

SHA, THA and VHA Year End Performance Indicators

	Target	08/09			
		SHG	SHA	THA	VHA
Better Services					
Resident satisfaction with overall service provided by their Landlord	85%	82%	80%	77%	88%
Upper Quartile performance of agreed Key Performance Indicators	90%	48%	43%	29%	71%
Better neighbourhoods					
Resident satisfaction with the neighbourhoods they live in	80%	85%	84%	80%	88%
Resident satisfaction with support provided to deal with ASB	55%	42%	41%	46%	41%
Better Homes					
Resident satisfaction with the quality of their new home	90%	88%	86%	100%	100%
Better Lives					
Resident satisfaction that their views are being taken into account	70%	58%	55%	59%	61%
Consistency					
Have set and delivered high common standards across the Group	90%	84%			
Efficiency					
Achieve improved service quality and/ or reduced overall costs		0.76%			
New homes					
We will provide up to 3,000 new homes in strategic development areas	3000	742			
Increased income					
Generate £250k from new business and fundraising opportunities	250K				
Asset Management					
Homes meet people's changing need - Resident satisfaction with quality of home	85%	85%			
Homes create increased financial value - Increase in Existing Use Value - Social Housing		3.87%			
Sustainability					
Achieve 85% staff satisfaction with us as an employer	85%	84%	87%	78%	80%
Growth					
We will grow sustainably within our current operating area to encompass 40,000 homes	40000	23287			
Lead and Influence					
Responding to 95% of policy consultations	95%	100%			
Achieving coverage for 75% of our media releases	75%	81%			
Participating in at least 4 high level policy	4	5			
Environment					
We will develop and deliver a group-wide policy	1	0			
Governance and Regulation					
We continue to achieve 4 green lights on the HCA (or equivalent)	4	4			

Efficiency Calculation	<u>08/09</u>	<u>07/08</u>
Operating costs	71412	61877
Interest receivable	-882	-1160
Interest payable	23267	24003
Other Finance	270	-127
Depreciation	-5407	-5097
Impairment	-4600	0
Total Costs	84060	79496
Number of units	23,474	22,891
Total group cost per property	£3,581	£3,473
RPI	4%	
Annual equivalent	£3,447	£3,473
Total Efficiency	£615,930	
Efficiency per property	£26	
Efficiency %	0.76%	

Existing Use Value - Social Housing	
08/09 Value	£49,679
07/08 Value	£47,829
Change	£1,850
% Change	3.87%