

Stafford Rural Homes
Year End Trajectory Report - 31st March 06 to present day

Performance Measure	2005/6 Out Turn (SBC)	Year end position 05 06	Year end position 06 07	Year end position 07 08	Year end position 08 09
Rent					
GNPI 28 Percentage of annual net rental income for general needs that was collected			96.92%	105.18% Top quartile performance both benchmarking clubs	99.53% target 99.20%
SHPI 15 Percentage of annual net rental income for supported housing and housing for older people that was collected			104.08%	104.08%	100.49% target 99.20%
GNPI 34 Rent arrears of current general needs tenants at the financial year end as a percentage of rent debit			6.22%	2.48% Second quartile performance both benchmarking clubs	2.42% target 2.24%
SHPI 18 Rent arrears of current supported housing and housing for older people tenants at the financial year end as a percentage of annual rent debit			3.77%	0.84%	0.75% target 2.24%
LBVPI 66b Number of tenants with more than 7 weeks of (gross) rent arrears as a percentage of the total number of tenants	4.29%	6.64%	7.87%	6.38% Bottom quartile performance in Midlands benchmarking club, second quartile performance in LSVT club	5.88% target 4.7%
LBVPI 66c Percentage of tenants in arrears who have had Notices served	42.69%	6.56%	15.78%	2.26% Top quartile performance in both benchmarking clubs	1.1% target 2%
LBVPI 66d Percentage of tenants evicted as a result of rent arrears	0.44%	0.1%	0.16%	0.01% Top quartile performance in both benchmarking clubs	0.02% target 0.01%
Percentage of rent lost through all dwellings being vacant	2.53%	4.8%	3.59%	1.49%	0.84% target 1.1%
GNPI 30 Percentage of rent lost through general needs dwellings being vacant		1.17%	1.68%	1% Third quartile performance in Midlands benchmarking club, second quartile in LSVT benchmarking club	0.65% target 1.1%
SHPI 17 Percentage of rent lost through supported housing and housing for older people being vacant		22.07%	8.04%	2.79%	1.38% target 1.1%

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Vacant dwellings & lettings					
GNPI 31 Percentage of self contained dwellings vacant and available for let at 31 March		0.3%	1%	0.4% Third quartile performance in Midlands club, second quartile performance in LSVT club	0.70%
GNPI 32 Percentage of self contained dwellings vacant and not available Percentage of social housing rental dwellings vacant at 31st March		0.2%	0.90%	0.3% Top quartile	1.07%
			2.40%	1.35%	1.77%
Average relet time for social housing					31 days target 25 days
GNPI 11 Average relet time (days) for general needs properties	41.89	27	103	57 Bottom quartile performance in both benchmarking clubs	27 days target 25 days
SHPI 07 Average relet times (days) for supported housing and or housing for older people	139.84		100	64	37 days target 25 days
Average relet time for Major Voids					90 days target 56 days
Total general needs properties let for year	361	27	320	355	269
Total housing for older people let for year	113	0	180	125	140
Total all properties let for year	474	27	500	480	409
GNPI 33 Percentage of general needs lettings to BME tenants	0.00%	4.2%	4.50%	5.1% Third quartile performance in Midlands benchmarking club	4.4% target 5.9%
Percentage of supported housing and or housing for older people lettings to BME tenants (cumulative)	0.00%	0.0%	1.60%		
Percentage of all lettings made to BME tenants (cumulative)	0.00%	4.2%	3.40%		

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Percentage of supported housing and or housing for older people lettings to statutory homeless households (cumulative)					5.50%
Number of emergency day jobs	4533*		1822	2919	4153
Number of emergency out of hours jobs			1171	1994	1548
GNPI 19 Percentage of urgent repairs completed within target	85.78%	66.1%	91.84%	97.05% Third quartile performance in both benchmarking clubs	94.55% target 99.2%
Number of urgent jobs	2391		4945	3275	3302
GNPI 20 Percentage of routine repairs completed within target	91.92%	73.7%	91.78%	97.93% Second quartile performance in both benchmarking clubs	96.21% target 98.6%
Number of routine jobs	5632		10005	9386	12627
Repairs completed right first time					86.4% target 80%
GNPI 21 Percentage of repairs where an appointment was made and kept (where an appointment system exists)	82.52%	80.9%	99.53%	98.2% Second quartile performance in both benchmarking clubs	91.22% target 99.42%
Major Investment					
GNPI 14 Average SAP rating (energy efficiency) of self contained general needs dwellings	64.02*	60.90	63	59.9 Lower quartile performance in both benchmarking clubs	60.60%
GNPI 17 Percentage of general needs supported housing and/ or housing for older people dwellings failing to meet the Decent Homes Standard		9.79%	25.20%	13.86% Third quartile performance in Midlands benchmarking club, bottom quartile in LSVT club	6.82%
LBVPI 184b Percentage change in the proportion of non decent dwellings between the start and end of the financial year	7%		10.90%	11.34% Third quartile performance in Midlands benchmarking club, second quartile in LSVT club	7.02%

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Cost certainty - Kitchens (cumulative)	n/a	n/a			-3.0%
Average working days to complete - Kitchens (cumulative)	n/a	n/a			20
GNPI 22 Percentage of tenants satisfied with the overall service provided by their landlord	75%	75%	75%	72.9%* Bottom quartile performance in both benchmarking clubs	73.5%*
Percentage of sheltered housing residents satisfied with the landlord's services					84%
Percentage of leaseholders satisfied with the overall service provided by the association					46%
LBVPI 74b Satisfaction of ethnic minority tenants (excluding white minority tenants) with the overall service provided by their landlord	56%	56%	70%	70%	66.2%*
LBVPI 74c Satisfaction of non ethnic minority tenants with the overall service provided by their landlord	75%	75%	75%	75%	Not yet available
GNPI 23 Percentage of tenants satisfied with opportunities to participate in management and decision-making in relation to housing services provided by their landlord	52%	52%	66%	64.1%* Second quartile performance in both benchmarking	53.2%*
Percentage of general needs residents satisfied with the way their landlord deals with repairs and maintenance					69.7%*
Percentage of sheltered housing residents satisfied with the way that their landlord deals with repairs and maintenance					75%
LBVPI 75b Satisfaction of ethnic minority tenants (excluding white minority) with their opportunities for participation in management and	44%	44%	62%	62%	52.7%*
LBVPI 75c Satisfaction of non-ethnic minority tenants with their opportunities for participation in management and decision making in relation to housing services provided by their	53%	53%	67%	67%	Not yet available
Satisfaction with kitchens				89%	95% target 90%
Satisfaction with aids and adaptations works completed					100% target 90%
Human Resources					
Percentage of days lost to absence during quarter (all)			6.16%	4.90%	4.10%

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Asset Management					
Number of Right to Aquire sales	0	0	0	0	0
Total number of sales	38	0	41	35	7
Access					
Complaints Year to date					
Percentage of verbal complaints responded to within target			36.11%	50.66%	
Number of verbal complaints escalated to written complaint (stage 2)			0		
Percentage of verbal complaints escalated to written complaint (stage 2)			0.00%		
Percentage of stage 2 written complaints escalated to stage 3			0.00%		
Percentage of stage 3 written complaints escalated to stage 4			0%		
Percentage of stage 4 complaints escalated to Independent Housing Ombudsman			0%	0%	
Total number of telephone calls received			52671	69065	76116
Percentage of calls answered within 15 seconds			64.97%		75.57%
Percentage of calls answered within 30 seconds				81.51%	82.86%
Percentage of calls answered within 20 seconds					not available
Average time taken to answer call in seconds			45.98	27.93	

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