

Monthly Performance Pack

December 2023

(data up to end of December 2023)



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This pack provides an overview of our monthly performance, in alignment with our Inspiring Saffron Strategy.

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Inspiring Saffron Strategy 2023/24

Our strategy for 2023 and beyond remains to be known for inspiring trust and inspiring community, by being an inspiring organisation to work for and with.

In delivering our Inspiring Saffron Strategy we will not compromise the health and safety of tenants and colleagues; compliance with legal and regulatory requirements, our financial golden rules and our G1 regulatory grade, whilst actively seeking new opportunities and partnerships.





Service Quality Committee
(Saffron Community Membership)

Chief Tenant Officer

Directors: Tenant Services,
Tenant Insight,
Sustainability



Sustainability Committee

Chief Financial &
Sustainability Officer

Directors: Crocus, Finance



Audit & Risk Committee
People, Nominations &
Remunerations

Chief People &
Change Officer

Director: Data & Technology

Key delivery strategies



Communications Strategy
including Accessibility

Stakeholder Accountability Strategy

Health and Safety Strategy

Community Foundation Strategy

Tenant and Resident Engagement
Strategy

Repairs Strategy



Treasury Strategy
including Golden Rules and Gateways

Sustainability Strategy

Asset Strategy

Development Strategy

Procurement Strategy including EDI Guidance

Value For Money Strategy

Crocus Strategy



People Strategy and Roadmap

Equality, Diversity and Inclusion Strategy

Performance Management Framework

Data Strategy

Merger Strategy and Position Statement
including Partnerships

IT Strategy and Roadmap

Learning & Development Strategy

Overall performance and compliance

<p>Key results vs target</p>	<p>Re-let times - general needs – December sees an improvement in the re-let times for general needs properties. A number of measures have been implemented to improve the tenant experience and performance. This includes an improved collaborative approach, with the Voids and Lettings Team meeting weekly. In December, there were 3 properties that took longer to let. All were major works.</p> <p>In January 2024, a Voids deep dive session is taking place with the Service Quality Committee. This involves looking at actions to date, learnings (including data, tenant and colleague feedback) and next steps to continue to improve. This also involves sharing a deeper understanding of the lifecycle of a home and the tenant experience.</p> <p>Number of Total Property Management (TPM) surveys older than 6 years - As of the end of December 2023, we have successfully reduced the survey backlog to 1214 outstanding properties, from a high of 1627. More TPM surveys are being conducted each month compared to the previous year, further contributing to this reduction.</p> <p>Our revised TPM survey approach, focusing on specific data, will continue until we align the survey program with a 5-year cycle. This proactive strategy aims to efficiently manage and address outstanding inspections in a timely manner and the performance is expected to continue to improve.</p>
<p>Tenant Satisfaction Measures</p>	<p>A Tenant Satisfaction Measure (TSM) action plan is now underway, along with Feedback Improvement Plans (through complaints). Through complaints, transactional satisfaction surveys and TSM results we are able to see the overall perspective.</p> <p>This involves identifying key target areas for improvement and working with the Data Team to enable us to analyse each measure, especially those without accompanying qualitative comments (these are only provided for TSM answers in TP01 and TP06), to property, location and tenant profile. This is anticipated to begin in February 2024.</p> <p>Workshops/Focus groups - We are currently working with Your Own Place to organise focus groups to further understand reasons for results, expectations and to gather tenants’ involvement with ideas to improve. Invitations have been sent to tenants.</p> <p>Accountability - We have been engaging with colleagues to encourage accountability and ownership of actions and feedback.</p>
<p>Key results vs benchmark</p>	<p>Saffron is part of the Independent East Benchmarking Forum (Saffron, Broadland, Orwell, Havebury and Freebridge).</p> <p>We have also enhanced our benchmarking ability by subscribing to Housemark. This will allow informative comparisons relating to annual returns, and we will also be able to access monthly pulse benchmarking results.</p>

Key result trend

- Continued **Compliance** assurance.
- **Transactional satisfaction rates** increase in the overall satisfaction figures for December, up from 73.5% last month to 76.5% in December. Heating and Total Property Management (TPM) both achieved 100% satisfaction, with Lettings and Improvements both showing increases in satisfaction.
- **Complaints responded to within Complaints Handling Code timescale** - Complaints compliance is continuing to improve.

Highlights

- **Arrears** position as at the end of December is 2.88% compared to 3.18% at same point last year. Performance remains on target for the year.
- The **Customer Contact Centre** has seen a significant improvement in average call wait time, to 5 minutes 14 seconds (314s).

Concerns and actions

Voids and Terminations - The Voids and Lettings Team have been working together to analyse the data, understand the tenant experience of the allocations and lettings process, and look at an improvement plan from these learnings.

Voids deep dive session takes place in January 2024 with the Service Quality Committee and Tenant Chairs.

Complaints - Compliance trend remains positive and additional resource in the Complaints and Feedback Team (January 2024) is supporting continuation despite high case numbers. Stage 2 compliance is a nil value as no Stage 2s were received in November 2023.

We continue to experience increased volumes of complaints. There is an important need to improve root causes analysis and learning from complaints. We also anticipate a further increase in complaint volumes following the successful rollout of complaint regulation training across the organisation.

Case volumes and clear regulatory priorities means it is necessary to dedicate more resource to meet these challenges. The information gathered by the Complaints Team, and the objective to achieve improvement in root cause analysis, will support improvements elsewhere and mitigate risk of non-compliance in the face of increased workloads.

Data quality

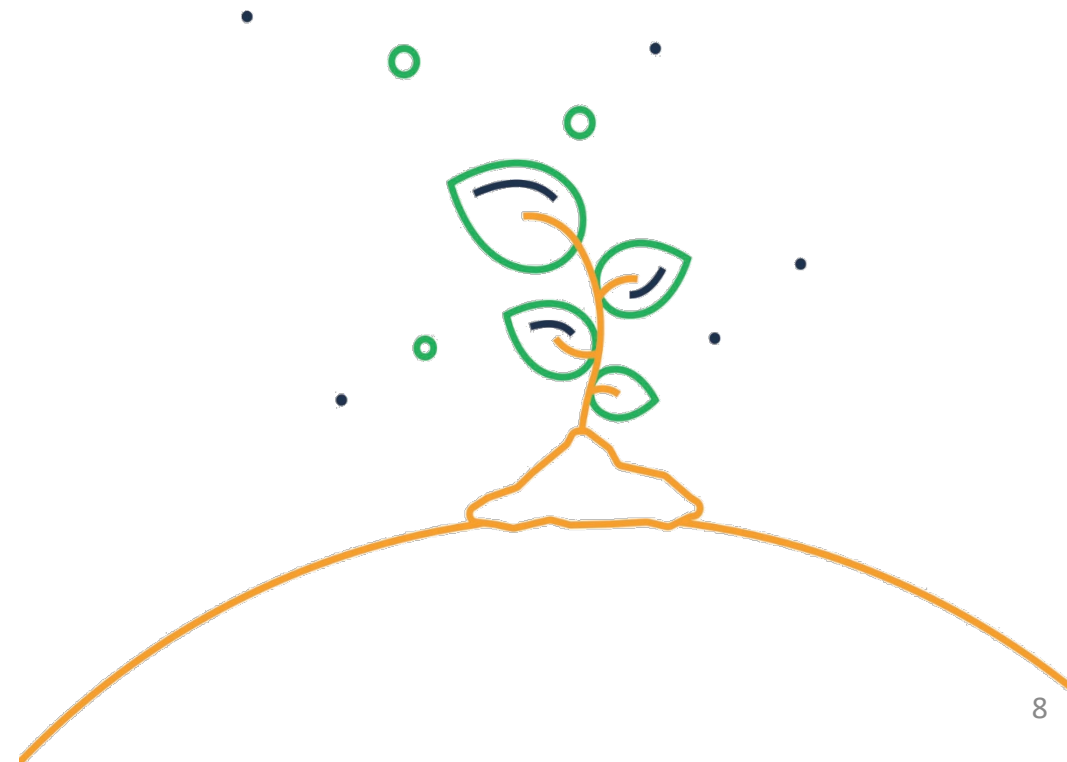
The Data Team have had introduction sessions with all areas of the business.

Data Champions in the business have been identified.

Data Workshops are underway.

Top 26 Key Results

Latest commentary and data



Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Target
CH02 - Complaints responded to within Complaint Handling Code timescales	S1 LCRA = 92.50% S1 LCHO = NIL Return S2 LCRA = 100% S2 LCHO = NIL Return	S1 LCRA = 85.7% S1 LCHO = 100% S2 LCRA = 55.56% S2 LCHO = NIL Return	S1 LCRA = 60% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 72.34% S1 LCHO = 100% S2 LCRA = 66.67% S2 LCHO = Nil Return	S1 LCRA = 78.13% S1 LCHO = 100% S2 LCRA = 75% S2 LCHO = Nil Return	S1 LCRA = 90.48% S1 LCHO = 100% S2 LCRA = 100% S2 LCHO = 0%	S1 LCRA = 84% S1 LCHO = 100% S2 LCRA = 100% S2 LCHO = Nil return	S1 LCRA = 79.1% S1 LCHO = Nil Return S2 LCRA = Nil Return S2 LCHO = Nil Return	Reported Month in Arrears as per JW/HH email 11/07/2023	100%
TP01 - Overall satisfaction	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.3% LCHO = 80.0%	LCRA = 72.2% LCHO = 80.0%	LCRA = 72.2% LCHO = 80.0%	LCRA = 72.6% LCHO = 80.0%	LCRA = 71.3% LCHO = 80.0%	LCRA = 71.3% LCHO = 80.0%	-
RP01 - Homes that do not meet the Decent Homes Standard	0.34%	0.32%	0.32%	0.29%	0.24%	0.32%	0.30%	0.34%	0.42%	0%
BS01 - Gas safety checks	99.94%	99.94%	99.83%	100.00%	100.00%	99.94%	100.00%	100.00%	100.00%	100%
BS02 - Fire safety checks	96.00%	99.40%	98.80%	98.80%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
BS03 - Asbestos safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
BS04 - Water safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
BS05 - Lift safety checks	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
Overall satisfaction (transactional)		74.8%	66.0%	73.9%	70.4%	74.0%	77.4%	73.5%	76.5%	80%
Arrears	3.41%	3.50%	3.52%	3.56%	2.58%	2.69%	2.80%	2.71%	2.88%	3%
Occupancy		99.37%	99.62%	99.29%	99.54%	99.38%	99.28%	99.42%	99.24%	99.4%
Number of empty homes at end of Period	66	41	48	62	41	49	55	53	62	40
Electrical testing (5-year policy limit)	93.77%	94.37%	95.30%	94.94%	95.77%	95.62%	96.59%	97.03%	97.30%	100%
HHSRS Category 1 Failures	0	0	0	0	0	0	0	0	0	0
Tenants – accidents & near misses (Qtr)	6	2	1	1	4	1	0	2	0	-
Reports of Category 1 damp and mould not yet resolved at end of Period	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	Received 0 /Outstanding 0	-
All reports of damp and mould not yet resolved at end of Period	Received 44 /Outstanding 259	Received 26 /Outstanding 281	Received 36 /Outstanding 243	Received 33 /Outstanding 252	Received 17 /Outstanding 228	Received 22 /Outstanding 224	Received 33 /Outstanding 231	Received 60 /Outstanding 269	Received 21 /Outstanding 282	-
Terminations in Period	40	35	37	33	34	32	35	24	50	-
Re-let times – general needs	65.17	48	74.6	71.5	69.6	99.1	87.89	109.43	80.67	40 days
Number of affordable homes	6,639	6,639	6,674	6,665	6,670	6,677	6,662	6,676	6,685	6,740
No. of New affordable Homes completed during year	4	7	15	53	57	67	82	102	116	133
No. of homes re-purposed via disposal during year	-	0	7	7	10	10	14	20	22	-
Number of Total Property Management Surveys older than 6 years	-	5%	850	826	1627	1590	1316	1249	1214	0
Average SAP rating	-		73	73	73	72.9	72.93	72.99	73	73
Existing Stock: Increase 'C' rated	-		61.67%	64.70%	64.79%	65.08%	65.22%	65.43%	65.51%	63%
Colleague Engagement	71%	71%	71%	71%	71%	71%	71%	71%	71%	69%

Supporting Key Results



Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
CH01 - Complaints relative to the size of the landlord	S1 LCRA = 6.44/1000 S1 LCHO = 0/1000 S2 LCRA = 0.64/1000 S2 LCHO = 0/1000	S1 LCRA = 11.28/1000 S1 LCHO = 8.47/1000 S2 LCRA = 1.45/1000 S2 LCHO = 0/1000	S1 LCRA = 7.38/1000 S1 LCHO = 8.06/1000 S2 LCRA = 1.60/1000 S2 LCHO = 0/1000	S1 LCRA = 7.71/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.32/1000 S2 LCHO = 0/1000	S1 LCRA = 5.14/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.32/1000 S2 LCHO = 0/1000	S1 LCRA = 3.53/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.16/1000 S2 LCHO = 0/1000	S1 LCRA = 7.98/1000 S1 LCHO = 7.84/1000 S2 LCRA = 0.48/1000 S2 LCHO = 0/1000	S1 LCRA = 6.90/1000 S1 LCHO = 0.0/1000 S2 LCRA = 0/1000 S2 LCHO = 0/1000	S1 LCRA = 4.31/1000 S1 LCHO = 0.0/1000 S2 LCRA = 0/1000 S2 LCHO = 0/1000
NM01 - Anti-social behaviour cases relative to the size of the landlord	4.96 (ASB) and 0 (hate incidents)	6.36 (ASB) and 0 (hate incidents)	6.63 (ASB) and 0.15 (hate incidents)	8.17 (ASB) and 0 (hate incidents)	6.48 (ASB) and 0 (hate incidents)	6.32 (ASB) and 0 (hate incidents)	5.26 (ASB) and 0 (hate incidents)	4.15 (ASB) and 0 (hate incidents)	2.61 (ASB) and 0 (hate incidents)
TP02 - Satisfaction with repairs	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 73.1%	LCRA = 73.1%	LCRA = 73.1%	LCRA = 72.9%	LCRA = 72.9%
TP03 - Satisfaction with time taken to complete most recent repair	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	LCRA = 59.8%	LCRA = 59.8%	LCRA = 64.6%	LCRA = 65.4%	LCRA = 65.4%
TP04 - Satisfaction that the home is well maintained	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	LCRA = 69.7%	LCRA = 69.7%	LCRA = 71.1%	LCRA = 70.7%	LCRA = 70.7%
TP05 - Satisfaction that the home is safe	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 80.6% LCHO = 85.7%	LCRA = 80.6% LCHO = 85.7%	LCRA = 80.6% LCHO = 85.7%	LCRA = 80.9% LCHO = 85.7%	LCRA = 80.9% LCHO = 85.7%
TP06 - Satisfaction that the landlord listens to tenant views and acts upon them	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.2% LCHO = 66.7%	LCRA = 58.2% LCHO = 66.7%	LCRA = 59.7% LCHO = 66.7%	LCRA = 59.3% LCHO = 66.7%	LCRA = 59.3% LCHO = 66.7%
TP07 - Satisfaction that the landlord keeps tenants informed about things that matter to them	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 71.3% LCHO = 88.9%	LCRA = 71.3% LCHO = 88.9%	LCRA = 71.5% LCHO = 88.9%	LCRA = 70.4% LCHO = 88.9%	LCRA = 70.4% LCHO = 88.9%
TP08 - Agreement that the landlord treats tenants fairly and with respect	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 78.2% LCHO = 88.9%	LCRA = 78.2% LCHO = 88.9%	LCRA = 77.0% LCHO = 88.9%	LCRA = 76.1% LCHO = 88.9%	LCRA = 76.1% LCHO = 88.9%
TP09 - Satisfaction with the landlord's approach to handling complaints	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 29.6% LCHO = Nil Return	LCRA = 29.6% LCHO = Nil Return	LCRA = 30.4% LCHO = Nil Return	LCRA = 33.1% LCHO = Nil Return	LCRA = 33.1% LCHO = Nil Return
TP10 - Satisfaction that the landlord keeps communal areas clean and well maintained	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 55.1% LCHO = 100%	LCRA = 55.1% LCHO = 100%	LCRA = 55.1% LCHO = 100%	LCRA = 51.2% LCHO = 100%	LCRA = 51.2% LCHO = 100%
TP11 - Satisfaction that the landlord makes a positive contribution to neighbourhoods	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 58.5% LCHO = 83.3%	LCRA = 58.5% LCHO = 83.3%	LCRA = 57.7% LCHO = 83.3%	LCRA = 57.1% LCHO = 83.3%	LCRA = 57.1% LCHO = 83.3%
TP12 - Satisfaction with the landlord's approach to handling anti-social behaviour	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 59.1% LCHO = 80.0%	LCRA = 59.1% LCHO = 80.0%	LCRA = 60.6% LCHO = 80.0%	LCRA = 59.8% LCHO = 80.0%	LCRA = 59.8% LCHO = 80.0%
RP02 – Repairs completed within target timescales	LCRA Emergency = 69.01% LCRA Non-Emergency = 81.20%	LCRA Emergency = 78.75% LCRA Non-Emergency = 80.93%	LCRA Emergency = 76.76% LCRA Non-Emergency = 81.40%	LCRA Emergency = 79.07% LCRA Non-Emergency = 89.67%	LCRA Emergency = 62.3% LCRA Non-Emergency = 63.16%	LCRA Emergency = 90.15% LCRA Non-Emergency = 63.96%	LCRA Emergency = 87.06% LCRA Non-Emergency = 73.82%	LCRA Emergency = 70.97% LCRA Non-Emergency = 63.55%	LCRA Emergency = 74.01% LCRA Non-Emergency = 59.62%
P1 Outstanding unmitigated actions	37	24	11	22	11	12	9	4	5
P2 Outstanding unmitigated actions	26	22	15	15	10	12	18	11	15

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Lifts and Hoists LOLER inspections	92.86%	64.29%	84.52%	91.67%	95.29%	95.29%	91.76%	93.10%	no data
Water Hygiene Management – Legionella Risk	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Fire Door Inspections	46.51%	52.70%	22%	29%	27%	48%	56%	14%	12%
Level 2 Compliance Checks	98.96%	90.21%	93.47%	93.70%	88.58%	90.78%	97.07%	99.71%	99.56%
Do you feel the way you want to feel about your home		76.2%	67.2%	61.1%	68.8%	77.8%	69.5%	71.5%	68.7%
Repairs Right First Time	90.64%	90.21%	89.44%	89.09%	92.31%	88.63%	90.15%	90.45%	91.44%
Missed repair appointments	10.70%	14.37%	9.56%	10.37%	8.38%	12.47%	10.60%	8.50%	9.01%
Average call wait time		17m 45s (1065s)	12m 42s (762s)	8m 58s (538s)	16m 5s (965s)	11m 22s (682s)	10m 21s (621s)	7m 45s (465s)	5m 14s (314s)
Call Abandoned rate		20.3%	15.6%	13.8%	18.6%	15.4%	12.3%	19.1%	7.3%
Money Skills workshops	0	1	9	7	4	5	3	12	10
Number of Saffron Community Members	352	352	360	354	353	351	351	351	344
Tenant Engagement instances	316	637	856	1,209	1,520	1,700	2,059	2,298	2,532
Portal Interactions	107	112	93	99	122	116	127	161	89
Social Media Interactions	-	Reach (FB) = 6,063 Engagement (Tw) = 3.2% Reach (IG) = 124 Page Views (LI) = 618	Reach (FB) = 6,698 Engagement (Tw) = 2.4% Reach (IG) = 120 Page Views (LI) = 512	Reach (FB) = 4,487 Engagement (Tw) = 8.2% Reach (IG) = 168 Page Views (LI) = 467	Reach (FB) = 5,576 Engagement (Tw) = 3.6% Reach (IG) = 215 Page Views (LI) = 531	Reach (FB) = 5,675 Engagement (Tw) = 2.8% Reach (IG) = 158 Page Views (LI) = 445	Reach (FB) = 4,684 Engagement (Tw) = 0.8% Reach (IG) = 127 Page Views (LI) = 577	Reach (FB) = 6,086 Engagement (Tw) = 4.0% Reach (IG) = 141 Page Views (LI) = 636	Reach (FB) = 5,610 Engagement (Tw) = 3.5% Reach (IG) = 155 Page Views (LI) = 494
Anti-social behaviour cases raised in Period	32	40	43	51	43	44	32	28	17
Anti-social behaviour cases unresolved at end of Period	72	83	80	83	64	60	58	52	44
Compliments in Period	10	7	8	11	8	19	24	20	8
Tenancy failures in Period	3	2	1	4	2	2	6	3	0
Re-let times – Independent Community Living Plus	62.25	65.4	78.5	36.7	27.25	17.67	166.00	84.43	N/A

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Number of Total Property Management surveys this year	101	186	282	479	667	820	1071	1219	1279
Existing Stock: Heating demand ≤90 kwh/m²/yr	2663		2718	2769	2779	2792	2797	2814	2814
Reduction in heating demand for grant funded properties	-		27.86%	35.41%	35.41%	35.41%	21.70%	21.70%	21.70%
Gas Boilers are Hydrogen Ready	99.46%	99.46%	99.52%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
New Build SAP rating ≥82	100%	100%	100%	100%	100%	100%	100%	100%	100%
All homes: reduce water usage to ≤ 130 L per day by 2030	136.2	136.2	136.2	136.2	136.2	136.2	136.2	136.2	136.2
Internal recycling bins installed in retrofit kitchens	100%	100%	100%	100%	100%	100%	100%	100%	100%
Internal recycling bins installed in new build kitchens	100%	100%	100%	100%	100%	100%	100%	100%	100%
Waste (domestic & developer) diverted from landfill	99.14%	99.33%	96.01%	98.00%	76.40%	58.37%	100.00%	98.79%	96.82%
Office water usage	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr
Move to towards sustainable office-based products	56.4%	58.6%	79.6%	52.8%	44.5%	67.2%	56.7%	81.2%	68.9%
Colleagues – accidents & near misses (Qtr)	7	3	3	5	4	1	7	2	0
ICO reportable compliance breaches	0	0	0	0	1	0	0	0	0
Position in best HAs to work for	7	7	7	7	7	7	7	7	7
Attrition- Staff Turnover	3.07%	0.44%	0.88%	1.78%	1.74%	5.31%	1.32%	0.00%	0.00%
Short Term Sickness Absence	105.5	58.5	51.5	88	24	69	74.5	68.5	82
Long Term Sickness Absence	30	69	76	111	125	67	99	82	77

