

# Monthly Performance Pack

July 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 Customer 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

## Key results vs target

**Complaints** – July has seen Stage 2 Complaints meet the target of 100% but Stage 1 responses have fallen short at 56.52% (Low Cost Rental Accommodation). The volume of complaints received remains high. To bring the performance back into target, an additional Complaints Officer has been recruited to the team, effective September. We are creating a quality assurance framework and the Complaints Team are currently engaging with the Data Team to configure more automated case management tools via Power BI (when the Azure Warehouse is complete) and in the interim via Excel reports.

**Drivers of Complaints** – The most frequent drivers of complaints in the relevant period are the timeframes involved with repairs, email response performance (various teams) and property condition.

**Arrears** - July performance is at 3.56%. Consideration is to be given that 3 weeks' Housing Benefit was pending at the point of the calculation. To show a comparison at the same point last year - using the previous calculation method - where benefit pending was included, arrears are 2.62% compared to 3.17% at the same week last year.

**Number of empty homes** - July was 62 against a target of 40. Resource within the Voids and Lettings Team has impacted performance. Resource has been reallocated from other teams to support the Lettings Officers to prioritise the allocations of these homes and to bring the numbers within our agreed parameters.

## Key results vs benchmark

## Key result trend

Fire Risk Assessments has been on an upwards trend since the new Fire Risk Manager has been in place. This is up from 93.5% in April to 100% at the end of August.

Electrical testing (5 years) is a metric we have struggled with. This fell behind during the pandemic and has been struggling to catch up. This was at 93.77% in April and, as of the end of August, is back up to 95.77%. The electrical team have been down an electrician for over a year and no access properties have used up a large amount of time for the team with missed appointments.

We are moving in the right direction but this one will likely mean more injunctions to gain access to properties, which will place pressures on Housing Management.

## Highlights

The Fire Risk Assessments have been improving steadily under the new Fire Risk Manager. Achieving 100% compliance at the end of August is a significant accomplishment and reflects the hard work and dedication of the Health and Safety team.

Fire Safety Manager, Andrew Webb's dedication on arriving at Saffron has ensured that fire safety assessments are up to date and compliant. This is crucial for the safety and wellbeing of both tenants and the organisation.

## Concerns and actions

**Occupancy** – We currently have an OKR for General Needs Occupancy and Re-Let days. To provide an overall picture of all lettings performance, we will provide an update on occupancy levels in Independent Living and Independent Living Plus schemes from September 2023.

**Complaints** - The Complaints Team are currently engaging with the Data Team to configure more automated case management tools via Power BI (when the Azure Warehouse is complete) and in the interim via Excel reports.

## Data quality

Effective September 2023, the Data Team are in place and will continue to work with data owners to provide effective data management, ensuring accurate, consistent and automated data and information.

# Strategic objectives

## Strategic objective

**Work with colleagues, tenants and data to continuously improve service quality**

## Current position

Our Tenant Communication and Support Group have identified service failures and repeated issues, that have been reported by tenants and residents, on their Facebook page. They have a mechanism to report service failures to us on behalf of individual tenants who are vulnerable or where there is a health and safety risk. Where they recognise repeated concerns, these are brought to the tenant group's meetings to investigate further. The group has worked with the Income Manager to review and make recommendations to update the rent letters that the Income Team sends out. As of September 2023, our Tenant Scrutiny Group have carried out reviews on the Customer Contact Team (CCT) and Scheduling Teams, and have written a report with recommendations around service improvements for the CCT and scheduling process too.

1,301 surveys, mainly customer Satisfaction (C-Sat) and TSM surveys, have been completed by tenants and residents between April and August. We are meeting with our provider to discuss the first 2 quarters' findings and highlight the main causes for dissatisfaction and reviewing the sample. We have contacted those tenants and residents who expressed the most dissatisfaction to identify the root causes and will be forming a plan to make service improvements. The feedback from Repairs C-Sat surveys has been used to drive improvements in the way the scheduling teams confirm appointments. The Heating Team satisfaction rates have improved over the summer, and they have scored 94% satisfaction in July.

We have undertaken a more involved approach to reviewing our Service Standards, engaging staff and tenants. A survey was sent to all tenants, and we received 96 responses. Our tenant groups and Saffron Community Members have been invited to attend a focus group to review the survey findings and provide suggestions for the updated Service Standards. All areas of the business have provided their departmental Service Level Agreements (SLAs) – this was a recommendation in the Tenant Scrutiny report to the Service Quality Committee (SQC) in June. Having SLAs for all teams links all services across the business and demonstrates their contribution to OKR targets and Saffron's performance.

**Consult residents on maintaining communal areas**

Community Triangles are a great way of gaining tenant feedback and creating ideas such as Skip Days.

A Community Triangle involves inviting tenants, councillors, police and other Saffron staff to attend a walk around the area, looking at ways to improve the communal spaces internally and externally.

Saffron is currently undertaking a service charge review, which includes looking at better ways to maintain and improve communal areas. Once the review is complete, tenants would be consulted.



## Strategic objective

**Set aside 1% rent to help tenants access the support they need to maintain their tenancies including Money Skills Workshops and access to 24/7 support and wellbeing advice**

## Current position

Since April of this year:

The Tenancy Sustainment Fund has received 301 applications and funded £115,000 of payments to tenants.

68 households have been helped by the Community Foundation programmes.

The Cost of Living workshops, in partnership with Your Own Place, have gone very well in particular at Diss foodbank. Harleston has been less busy, so we are looking at relocating these to the Wymondham area.

Small 'wallet' cards have been printed promoting the Tenant Support and Wellbeing Service (TSWS), provided by Life & Progress, for staff to give out when visiting tenants.

Life & Progress will also be attending a Cost of Living support event at Castle Quarter on 19th October. We will be promoting this to tenants and residents.

**Continue to grow our Saffron Community Membership and embed Community Member engagement, involvement and influence**

Since we have moved, (participating), Your Voice members in the autumn of last year, we have had 11 new applications.

Since the launch of the scheme there have been no new Community Leaders.

There is some collaboration to be done across departments to look at how we can increase membership.

**Ensure all communications are accessible to all tenants**

A Communications Accessibility Review has been carried out over the summer.

Led by Professor Katherine Deane from UEA, research was gathered involving interviews with staff and tenants, and information such as - policies, letters, processes, reports and training were reviewed.

The report recommendations will be a key consideration in shaping the Communications Strategy.

## Strategic objective

## Current position

**Maintain our investment in improving homes at 23p of every rent pound, a 6p increase compared to 2021/22**

Forecast as at July - Management accounts 23p of every rent pound is to be spent on improving homes, therefore achieving our strategic objective.

As with previous years, programmes can take time to mobilise (particularly the Social Housing Decarbonisation Fund), but there are no current concerns over the overall spend in the programme to deliver the strategic objective.

**Increase the average SAP rating of tenants homes to 73**

This is on target. If the average SAP score was rounded, as it is in SAP, then we have reached 73. With two decimal places added we are just shy.

**Proactively bid in partnership for further decarbonisation funding**

This was successful in that we achieved a winning bid for Wave Two of the Social Housing Decarbonisation Fund (SHDH).

We successfully joined HACT's carbon credits scheme where we have already received our first payment.

**Work with partners to meet the increasing need for temporary housing**

Saffron has an agreement with South Norfolk Council (SNC) to provide a maximum, at any one time, of 8 properties for temporary accommodation on an assured shorthold tenancy. If the placement proves successful, they will be offered a Starter Tenancy with Saffron. These properties are managed by Saffron.

We have also worked with SNC to assist in their duty to provide temporary accommodation for people fleeing domestic abuse. This is with SNC managing and providing the support. Solo Housing are to provide temporary move on accommodation for women leaving prison, with Solo managing and providing the support.

Every time Asset looks to dispose of a property, the Home Ownership team liaises with SNC who has a first choice on whether to take the property on as temporary housing. The sale of Clare House to SNC for temporary housing should complete soon.

We are working with Borough Council of King's Lynn & West Norfolk providing Postmills, which is two properties knocked into one, offering temporary accommodation to single people fleeing Ukraine, which is managed by Borough Council of King's Lynn & West Norfolk.

**Complete 133 new homes in 2023/24, including 62 homes in Wymondham**

A busy month saw 38 completions across 5 sites - Wymondham, Swaffham, Needham Market, Bungay and Acle.

This has taken the yearly cumulative total to 53.

## Strategic objective

## Current position

**Continue to increase Colleague Involvement through the creation of a Colleague Forum**

Creating a fully inclusive engagement framework that includes everyone.

The Staff Forum (named by the group) is established and will work in conjunction with the Union.

**Design a Service Delivery Model that delivers a positive tenant experience**

Understanding the current tenant journey and codesigning a new process with colleagues-based on findings.

Engaging with tenants as part of the process.

**Ensure colleagues are rewarded fairly and in line with the market**

We are committed to a transparent and fair pay and reward package and want colleagues to feel valued, engaged and able to contribute to the Inspiring Saffron Strategy.

**Create a culture that enhances, improves and embeds Equality, Diversity and Inclusion, working with colleagues and partners**

The Equality, Diversity and Inclusion (EDI) Strategy, Policy and action plan has been created and is currently going through the ratification process.

The Communications Accessibility Review was completed in August. This is currently under review and will be shared with the Service Quality Committee (SQC) and People, Nominations & Remunerations (PNR) Committee. This will help shape the Communication Strategy.

**Reset our future approach to technology and data as enablers of the Inspiring Saffron Strategy**

The Data team expanded on 4th September to include 3 new people. The team will now start work to implement the Data Strategy.

The Strategy has the overall vision of providing effective data management, ensuring accurate, consistent and automated data and information; and a key objective to create and embed a data structure to deliver our vision and support the wider Inspiring Saffron Strategy.

LCRA = Low Cost  
Rental Accommodation

LCHO = Low Cost  
Home Ownership

S1/S2 = Stage 1/2

HHSRS = Housing  
Health & Safety  
Rating System

SAP = Standard  
Assessment  
Procedure rating



## Compliance

Key Result	May	June	July	Target
Complaints responded to within Complaint Handling Code timescales	S1 LCRA = 92.5% S1 LCHO = NIL return S2 LCRA = 71.43% S2 LCHO = NIL return	S1 LCRA = 67.14% S1 LCHO = 50% S2 LCRA = 44.44% S2 LCHO = NIL return	S1 LCRA = 56.52% S1 LCHO = 100% S2 LCRA = 100% S2 LCHO = NIL return	100%
Homes that do not meet the Decent Homes Standard	0.32%	0.32%	0.29%	0%
Gas safety checks	99.94%	99.83%	100%	100%
Fire safety checks	99.4%	98.8%	98.8%	100%
Asbestos safety checks	100%	100%	100%	100%
Water safety checks	100%	100%	100%	100%
Lift safety checks	100%	100%	100%	100%
Electrical testing (5-year policy limit)	94.37%	95.3%	94.94%	100%
HHSRS Cat. 1 Failures	0	0	0	0
Tenants - accidents & near misses (Qtr)	2	1	0	-
No. of Total Property Management surveys older than 6 years	-	850	826	0

## Performance

Key Result	May	June	July	Target
Overall satisfaction (transactional)	74.8%	66%	73.9%	80%
Overall satisfaction	LCRA = 72.3% LCHO = 80%	LCRA = 72.3% LCHO = 80%	LCRA = 72.3% LCHO = 80%	-
Arrears	3.5%	3.52%	3.56%	3%
Occupancy	99.37%	99.62%	99.29%	99.4%
No. of empty homes at end of month	41	48	62	40
Reports of Cat. 1 damp & mould not yet resolved at end of qtr	0	0	0	-
All reports of damp & mould not yet resolved at end of qtr	281	243	252	-
Terminations in month	35	33	33	-
Re-let times (general needs)	48	90	71.5	40 days
No. of affordable homes	6,640	6,679	6,678	6,740
No. of new affordable homes completed during year	7	15	38	133
Existing stock ('C' rated)	-	61.67%	64.7%	63.3%
Average SAP rating	-	73	73	73
No. of homes repurposed via disposal during year	0	7	7	15
Colleague engagement	71%	71%	71%	69%



Key Result	May	Commentary
<p><b>Complaints responded to within Complaint Handling timescales</b></p> <p>LCRA = Low Cost Rental Accommodation LCHO = Low Cost Home Ownership S1/S2 = Stage 1/2</p> <p><b>Compliance</b></p> <p><b>Target 100%</b></p> <p>Independent East benchmark <b>2/5 &amp; 2/5</b></p>	<p><b>S1 LCRA = 92.5%</b> <b>S1 LCHO = NIL return</b></p> <p><b>S2 LCRA = 71.43%</b> <b>S2 LCHO = NIL return</b></p>	<p><b>Responsible:</b> Chief Operating Officer      <b>Data owner:</b> Director of Engagement &amp; Involvement</p> <p>We received 44 stage 1 complaints in June 2023. 13 responses were issued late, and 3 were responded to in line with an extended deadline confirmed in a holding response (70.46%).</p> <p>The Complaints Team received 11 complaints in the same period 22/23. The increase in demands on the team have therefore impacted service provision. The volume of case work the team is continuing to handle is reducing the previous levels of close contact with complainants, and this includes failing to agree extensions to deadlines, or failing to issue a timely holding response.</p> <p>We have explored utilising resource in other areas of the business for less critical tasks (not affecting compliance) and accordingly, Contact Centre Team have supported with customer satisfaction calls. We have also utilised support across the business as an interim A staffing need has been identified, and we welcome a second Complaints Officer on 11th September. This will improve our ability to manage the higher demand. All customers who receive a late stage 1 response are entitled to compensation, so the lack of timely responses has a tangible financial risk.</p> <p>We are currently embedding a quality assurance framework with the Customer Resolution Manager, and this will highlight importance of holding responses. A template has been added to the system to make this issue of holding responses quicker and we have designed a tracker record which more readily identifies administration task deadlines and reducing manual intervention with C365.</p>
	<p><b>June</b></p>	
	<p><b>S1 LCRA = 67.14%</b> <b>S1 LCHO = 50%</b></p> <p><b>S2 LCRA = 44.44%</b> <b>S2 LCHO = NIL return</b></p>	
	<p><b>July</b></p>	
	<p><b>S1 LCRA = 56.52%</b> <b>S1 LCHO = 100%</b></p> <p><b>S2 LCRA = 100%</b> <b>S2 LCHO = NIL return</b></p>	
	<p><b>Homes that do not meet the Decent Homes Standard</b></p> <p><b>Compliance</b></p> <p><b>Target 0%</b></p> <p>Independent East benchmark <b>3/5</b></p>	
<p><b>0.32%</b></p>		
<p><b>June</b></p>		
<p><b>0.32%</b></p>		
<p><b>July</b></p>		
<p><b>0.29%</b></p>		

Key Result	May	Commentary
<p><b>Gas safety checks</b></p> <div data-bbox="40 1257 277 1315" style="border: 1px solid orange; border-radius: 15px; padding: 5px; display: inline-block;">Compliance</div> <div data-bbox="40 1326 277 1437" style="border: 1px solid orange; border-radius: 15px; padding: 5px; display: inline-block; margin-top: 5px;">Target <b>100%</b></div> <div data-bbox="40 1449 277 1570" style="border: 1px solid orange; border-radius: 15px; padding: 5px; display: inline-block; margin-top: 5px;">Independent East benchmark <b>3/5</b></div>	<p><b>99.94%</b></p>	<div data-bbox="698 178 1832 220" style="border: 1px solid orange; border-radius: 15px; padding: 5px; display: flex; justify-content: space-between;"> <span><b>Responsible:</b> Chief Financial &amp; Sustainability Officer</span> <span><b>Data owner:</b> Director of Sustainability</span> </div> <p>Domestic gas servicing finished on 100% as of 31st July.</p> <p>There was 1 missed scheme on the commercial servicing at Grays Fair Court, which was due to have its service undertaken on 28th July. There are 4 commercial gas appliances at this scheme comprising of 2 boilers (heat only) and 2 gas calorifiers (hot water heaters). The 2 boilers are typically running one at a time unless there is peak demand. If one fails, or is shut down, the other will run continuously if there is demand for heat. Our Contractor, Aaron Services, were due to service the 4 appliances on 28th July to make sure the systems were serviced by the anniversary date of 2nd August. The contractor did attend, but only serviced 1 boiler. The second boiler required some service items that required ordering, but instead of powering it down and the heating circuit being left on the serviced boiler only, they chose to leave it on and ignored the 2 calorifiers completely.</p>
	<p>June</p>	
	<p><b>99.83%</b></p>	<p>The issue was spotted by our M&amp;E surveyor on the morning of 4th August on checking the landlord’s Gas Safety Record (LSR). The M&amp;E Surveyor instantly ordered Aarons to return and undertake the servicing the same day.</p> <p>The boilers are regularly maintained and were relatively dormant due to the lack of demand for heating currently. The calorifiers are supplying continuous hot water to the building. The risk to tenants was low as these are housed in their own boiler room which is separate to the tenanted areas of the building.</p> <p>The contractor attended and the 2 calorifiers were serviced on 4th August and the boiler that required parts has now been powered down. It will be serviced and commissioned once the required parts are installed. The 3 (out of 4) appliances were out of date on their gas servicing by 2 days.</p>
	<p>July</p>	
	<p><b>100%</b></p>	<p>Changes to the process had already been put in place to prevent late servicing, by allowing time for any Gas Safety Records (LSR) to be checked thoroughly within the 12-month anniversary. The commercial servicing had already been moved to an 11-month cycle, rather than a 12-month cycle. Unfortunately, as the Grays Fair Service was then due for its 12-month service, this process was not in early enough to pull the servicing back by 1 month. We have it in writing that the contractors’ schedulers are aware of the need to pull all the servicing on our commercial gas appliances back by 1 month.</p> <p>This was self-reported to the Regulator of Social Housing, and they have responded with the following statement:</p> <p>“Having spoken to my consumer regulation colleagues we have decided that in this instance, given the low number and short duration, it would not be proportionate to find a breach of the standards and we do not require any further information.</p>

Key Result	May	Commentary
<p><b>Fire safety checks</b></p> <p><b>Compliance</b></p> <p><b>Target 100%</b></p> <p>Independent East benchmark <b>3/5</b></p>	<p><b>99.4%</b></p>	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p> <p>The Fire Risk Assessments (FRA) percentage fell to 95.9% by the end of June, primarily due to the efforts of the new Fire Safety Manager who had to address a backlog that had accumulated after the departure of the previous manager. This situation was highlighted in the May report.</p> <p>However, we had successfully rebounded to 98% by the end of July, which marks a significant improvement. This achievement positions us well to align with our internal timeline goals, aiming for full compliance by the end of August or very early September.</p> <p>It is worth noting that the adoption of the new cloud-based version of our inspection software has greatly contributed to enhanced efficiency in conducting FRAs. This platform offers increased user-friendliness, allowing assessments to be carried out directly at the premises, faster data input, additional functionalities, and quicker report generation. Unlike the previous desktop-based system that permitted only one user at a time, the new platform does not have this limitation. This technological shift has been instrumental in streamlining our FRA processes.</p>
	<p>June</p>	
	<p><b>98.8%</b></p>	
	<p>July</p>	
	<p><b>98.8%</b></p>	
<p><b>Asbestos safety checks</b></p> <p><b>Compliance</b></p> <p><b>Target 100%</b></p> <p>Independent East benchmark <b>1=/5</b></p>	<p>May</p>	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p> <p>All asbestos safety checks are currently in a state of compliance.</p> <p>Additionally, we have initiated the latest round of communal checks and have engaged our contractors to commence inspections for this year.</p>
	<p><b>100%</b></p>	
	<p>June</p>	
	<p><b>100%</b></p>	
	<p>July</p> <p><b>100%</b></p>	
<p><b>Water safety checks</b></p> <p><b>Compliance</b></p> <p><b>Target 100%</b></p> <p>Independent East benchmark <b>1=/5</b></p>	<p>May</p>	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p> <p>All water safety checks, specifically Legionella testing, for Saffron schemes are fully compliant at the moment.</p>
	<p><b>100%</b></p>	
	<p>June</p>	
	<p><b>100%</b></p>	
	<p>July</p> <p><b>100%</b></p>	

Key Result	May	Commentary
<p><b>Lift safety checks</b></p> <p>Compliance</p> <p>Target <b>100%</b></p> <p>Independent East benchmark <b>1/5</b></p>	<b>100%</b>	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p>
	June	All lift safety inspections have been successfully conducted and are up to date.
	<b>100%</b>	Currently, all our lifts are operational and in compliance with safety standards, achieving a 100% compliance rate.
	July	
	<b>100%</b>	
<p><b>Electrical testing (5-year policy limit)</b></p> <p>Compliance</p> <p>Target <b>100%</b></p>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p>
	<b>94.37%</b>	<p>As of the end of July 2023, there are 333 properties that have exceeded the 5-year mark but are still within the 10-year timeframe since the last Electrical Installation Condition Report (EICR). Despite efforts, the backlog has shown a slight increase this month meaning 94.94% of the stock is compliant down from 95.30% in July. This can be attributed to several factors:</p> <ul style="list-style-type: none"> <li>• <b>Absences:</b> A total of 139 working days were lost due to various absences, including sick leave and paternity leave, between April 1st and July 31st. Additionally, 86 vacant positions remained unfilled during this period, further impacting productivity.</li> <li>• <b>Historical attempts:</b> Historical attempts to access properties for inspections, including multiple visits, have posed challenges and negatively impacted our efforts to reduce the backlog. Approximately 4 productive days were lost due to these difficulties.</li> <li>• <b>Void and mutual exchange properties:</b> The properties that become vacant or are subject to mutual exchange often do not significantly contribute to reducing the backlog. Around 80% of the tested properties provide no immediate reduction due to the requirement for retesting upon a Change of Tenancy (COT). Gains are only realised when these properties fall within the current fiscal year or when the testing interval has already surpassed 5 years.</li> <li>• <b>Recruitment challenges:</b> Despite ongoing efforts, there has been a lack of suitable candidates for the role of conducting EICRs for the past 10 months. A new recruitment approach is currently being implemented to address this challenge.</li> </ul>
	June	
	<b>95.3%</b>	
	July	
<b>94.94%</b>	<p>We remain committed to addressing this backlog and improving the efficiency of our EICR process. The recruitment efforts, as well as other strategies being put in place, are aimed at mitigating these challenges and achieving a smoother workflow in the coming months.</p>	



Key Result	May	Commentary
<p><b>HHSRS Category 1 Failures</b></p> <p>HHSRS = Housing Health &amp; Safety Rating System</p> <p><b>Compliance</b></p> <p><b>Target 0%</b></p>	0	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p>
	June	<p>There were no Category 1 Housing Health and Safety Rating System (HHSRS) failures documented.</p>
	0	<p>This is a positive outcome and reflects our ongoing efforts to maintain a safe and compliant housing environment for our tenants.</p>
	July	
	0	
<p><b>Tenants - accidents &amp; near misses (Qtr)</b></p> <p><b>Compliance</b></p> <p><b>Target -</b></p>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p>
	2	<p>During Q1 2023-2024, 10 tenant accidents and near misses were reported to Saffron. The circumstances of those accidents are detailed below, including any remedial actions taken where required. It should be noted that some injuries or incidents that are reported by tenants or relatives/witnesses through the Customer Contact Team are trips and falls, for example, that are not caused by defects in the properties or by work that was being carried out. In these circumstances the reports are placed on file, but no further action is taken.</p>
	June	<p><b>April 2023:</b></p> <ul style="list-style-type: none"> <li>Tenant tripped over raised flooring in the corner of her wet room, resulting in a broken wrist and bruising to the face. The tenant was unaware of the raised flooring and had not previously reported it to Saffron for repair. An emergency repair was carried out to tape down the joint in the floor, followed one week later by a permanent repair to the flooring.</li> <li>Tenant's 1 year old child tripped over uneven concrete in their rear garden, resulting in a grazed knee. An emergency repair order was raised, and a builder attended within 24 hours to make the concrete pavement level and safe.</li> <li>Tenant tripped over the front doorstep, breaking her wrist. Although the bungalow is a general needs property the tenant had previously requested a ramp be installed due to difficulty gaining access. On investigation it was found that Saffron had given permission for South Norfolk Council (SNC) to carry out an assessment and complete the works in October 2022. SNC did not complete the assessment until March 2023. SNC have subsequently contacted the tenant and advised that a grant has been approved and Anglia Adaptations were instructed to complete the adaptation as soon as possible.</li> </ul>
	1	
	July	
0	<p><i>Continued on next page</i></p>	

Key Result	May	Commentary
<p><b>Tenants - accidents &amp; near misses (Qtr)</b></p> <div data-bbox="33 1380 280 1444" style="border: 1px solid orange; border-radius: 15px; padding: 2px; display: inline-block;">Compliance</div> <div data-bbox="33 1444 280 1564" style="border: 1px solid gray; border-radius: 15px; padding: 2px; display: inline-block; margin-top: 5px;">Target -</div>	2	<p><i>Continued from previous page</i></p> <ul style="list-style-type: none"> <li>Tenant slipped on wet grass in her back garden bruising her back. There were ongoing issues with poor drainage of the garden and the tenant alleged that the slip was due to the drainage causing poor ground conditions. A repair order has been raised for contractors to inspect the site and improve the drainage.</li> <li>Tenant’s mother tripped over uneven path to the front of their property (no injuries sustained). The path appeared to have been affected by tree roots and the local lighting being in disrepair. An emergency repair order was raised to repair the path and to inspect/repair lighting in the area.</li> <li>Tenant tripped over broken floor tile in the living room, resulting in a broken hip. The broken floor tile had not previously been reported to Saffron for repair. A repair order was raised, and the broken tile replaced.</li> </ul>
	June	<p><b>May 2023:</b></p> <ul style="list-style-type: none"> <li>Care provider tripped and fell over carpet after gripper rod became loose. The defect had not previously been reported to Saffron. No injury sustained. Repair order raised for contractor to repair/replace gripper rod.</li> </ul>
	1	<p><b>June 2023:</b></p> <ul style="list-style-type: none"> <li>Loose wall tiles in tenant’s wet room fell onto the tenant’s foot causing swelling and bruising. Investigation showed that there had been an ongoing issue with the tiles being loose. Unfortunately, at the time of last attendance by a craftworker the job could not be completed due to the unavailability of the correct tiles, but due to human error the job was marked as being complete rather than needing a follow-on visit. A repair job was raised, and the tiles replaced.</li> <li>Tenant’s mother tripped over part of collapsible parking barrier in communal car park, sustaining cuts and bruises to knees and arms. Works order raised to see if the barrier can be moved or if further works may be required to make the area safe and then remove the barrier.</li> </ul>
	July	<p><b>July 2023:</b></p> <ul style="list-style-type: none"> <li>Tenant left the scheme on her mobility scooter but did not turn the scooter quickly enough at the exit and ran into the handrails on the exit ramp. The scooter went under the top rail and got stuck with its wheels overhanging the edge of the ramp. Although the handrails on the ramp meet all current Building Regulation requirements, it was thought prudent to install a mid-point guard rail to prevent the chance of reoccurrence. This has now been completed.</li> </ul>
	0	

Key Result	May	Commentary
<p><b>Overall satisfaction (transactional)</b></p> <p>Performance</p> <p>Target <b>80%</b></p>	74.8%	<p><b>Responsible:</b> Chief Executive Officer      <b>Data owner:</b> Director of Engagement &amp; Involvement</p> <p>Transactional satisfaction has seen a rise in July. Teams reporting higher satisfaction this month are the Electrical Team, Heating Team and TPM.</p> <p>Heating has seen the biggest rise from 80% to 95.8%. Customers have reported satisfaction with the responsiveness of that service and the manner of the operatives in attendance. Repairs has seen a fall in satisfaction levels from 80% in June to 61.8%. Drivers of this dissatisfaction are timeframes of works and standard of work.</p> <p>Triaging responders to our TSMs has expressed concern with standard of some repairs and we there is a suggestion from some customers to embed a quality assurance framework for repairs.</p>
	June	
	66%	
	July	
	73.9%	
<p><b>Overall satisfaction</b></p> <p>LCRA = Low Cost Rental Accommodation</p> <p>LCHO = Low Cost Home Ownership</p> <p>Performance</p> <p>Target -</p> <p>Independent East benchmark <b>3/5</b></p>	May	<p><b>Responsible:</b> Chief Executive Officer      <b>Data owner:</b> Director of Engagement &amp; Involvement</p> <p>We have now received approximately 177 responses through Quarter 1 and Quarter 2.</p> <p>Our provider, TLF Research, is currently scheduling a meeting with Saffron, and this will begin their root cause analysis support.</p> <p>In the interim, the qualitative comments have been categorised in readiness for beginning discussions and identifying our priorities internally.</p>
	<p><b>LCRA = 72.3%</b></p> <p><b>LCHO = 80%</b></p>	
	June	
	<p><b>LCRA = 72.3%</b></p> <p><b>LCHO = 80%</b></p>	
	<p>July</p> <p><b>LCRA = 72.3%</b></p> <p><b>LCHO = 80%</b></p>	

Key Result	May	Commentary
<p><b>Arrears</b></p> <p>Performance</p> <p>Target <b>3%</b></p> <p>Independent East benchmark <b>5/5</b></p>	<p><b>3.5%</b></p>	<p><b>Responsible:</b> Chief Operating Officer      <b>Data owner:</b> Director of Tenant Services</p> <p>Arrears position as of 30th July was 3.56%. At this point there were 3 weeks' Housing Benefit pending and payments received were up to 28th of the month resulting in the arrears showing slightly higher than the previous month (3.52%).</p> <p>To show a comparison at the same point last year, using the previous calculation method. Where benefit pending was included, arrears are 2.62% compared to 3.17% at the same week last year.</p> <p>Direct Debit payment method uptake continues to increase. The net increase is 20% since April 2023, an increase of 371. The new total is 2183.</p> <p>We have supported 301 tenants so far this year using the Tenancy Sustainment Fund allocating £114,381 of the budget of £130,000. This fund is to help tenants who get little to no Housing Benefit/Universal Credit Housing Element towards their rent and find themselves facing difficulties funding the additional amount of rent to pay this year.</p>
	<p>June</p>	
	<p><b>3.52%</b></p>	
	<p>July</p>	
	<p><b>3.56%</b></p>	
<p><b>Occupancy</b></p> <p>Performance</p> <p>Target <b>99.4%</b></p> <p>Independent East benchmark <b>2/5</b></p>	<p>May</p>	<p><b>Responsible:</b> Chief Operating Officer      <b>Data owner:</b> Director of Tenant Services</p> <p>This result is for General Needs Occupancy.</p> <p>To provide an overall picture of all lettings performance, we will provide an update on occupancy levels in Independent Living and Independent Living Plus schemes from September 2023.</p>
	<p><b>99.37%</b></p>	
	<p>June</p>	
	<p><b>99.62%</b></p>	
	<p>July</p> <p><b>99.29%</b></p>	

Key Result	May	Commentary
<b>Number of empty homes at end of month</b>  Performance  Target <b>40</b>	<b>41</b>	<b>Responsible:</b> Director of Tenant Services <b>Data owner:</b> Director of Tenant Services  As at the end of July, there were 62 general needs homes available to let.
	June	There had been a knock-on effect between the voids and lettings team due to availability of staff to undertake work previously and then the home being passed on to the lettings team to let. Both teams have suffered with resourcing issues.
	<b>48</b>	
	July	We are now recruiting a temporary member of staff to cover the position and the have pulled in resources internally from other teams to support the lettings officers to prioritise the allocations of these homes and to bring the numbers within our agreed parameters.
	<b>62</b>	
<b>Reports of Category 1 damp &amp; mould not yet resolved at end of quarter</b>  Performance  Target -	May	<b>Responsible:</b> Chief Operating Officer <b>Data owner:</b> Director of Tenant Services  There have been no Category 1 cases reported since November 2022 or reported during the last quarter.
	<b>0</b>	We are continuing to assess each case received to determine the severity of the damp and mould.
	June	
	<b>0</b>	
	July	
<b>0</b>		
<b>All reports of damp &amp; mould not yet resolved at end of quarter</b>  Performance  Target -	May	<b>Responsible:</b> Chief Operating Officer <b>Data owner:</b> Director of Tenant Services  Between November 2022 and the end of March 2023 there were 439 reported damp and mould cases in total, averaging 88 per month. Reviewing the completed damp and mould works carried out on the homes between the same period noted 145 homes had the remedial work completed during this same 5-month period.
	<b>281</b>	In April this year, the number of reports received reduced to 44 received in the month and within the same month 41 homes had the damp and mould treatment completed. During this last quarter we saw a reduction in the number of cases being reported, 110 received versus 151 completed with an overall position of 211 remaining with works yet to finalise. We are continuing to work with our contractors and internal colleagues to progress these works to completion and the trend currently is we are completing more works than new reports being received.
	June	
	<b>243</b>	
	July	
<b>252</b>		

Key Result	May	Commentary
<p><b>Terminations in month</b></p> <p>Performance</p> <p>Target</p> <p>-</p>	35	<p><b>Responsible:</b> Chief Operating Officer      <b>Data owner:</b> Director of Tenant Services</p>
	June	<p>Between the month of May and July we have averaged between 33 and 35 terminations per month compared to April which had over 40.</p>
	33	<p>As per previous years tenants look to move during the spring and summer months. Towards the autumn period this slows down.</p>
	July	<p>The trend remains consistent with previous years.</p>
	33	
<p><b>Re-let times (general needs)</b></p> <p>Performance</p> <p>Target</p> <p>40 days</p> <p>Independent East benchmark</p> <p>4/5</p>	May	<p><b>Responsible:</b> Chief Operating Officer      <b>Data owner:</b> Director of Tenant Services</p>
	48	<p>Re-let times for general needs have proved challenging during the last few months. There have been shortages in personnel in both the Void and Lettings Teams which has impacted on repairing and letting homes in a timely manner. We are now able to recruit a temporary member of staff to cover the long-term absence of a Lettings Officer.</p>
	June	<p>The Voids Team have also had some personnel changes, which is a positive step for the team. They are now able to schedule in pre-termination inspections in a timely manner to enable the works to be identified prior to the home becoming void.</p>
	90	<p>To identify ways of further improvement, we have arranged to meet with Broadland Housing at the beginning of October 2023, along with other Independent East providers to understand how they are achieving their general need re-let figures. It will also be an opportunity to see the differences in service they are providing to identify what improvements we can made to take forward.</p>
	July	71.5

Key Result	May	Commentary
<p><b>Number of Total Property Management Surveys older than 6 years</b></p> <p>Compliance</p> <p>Target <b>0</b></p>	-	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p>
	June	Initially, there were 850 properties that were identified as falling behind the 6-yearly TPM survey programme. This number has decreased to 826 properties by the end of July as TPM became fully integrated into the streamlined survey, which focuses on collecting data related to Decent Homes, Major Components, and HHSRS (Housing Health and Rating System) aspects exclusively.
	850	
	July	We are actively involved in data refinement, particularly in cases where the imported survey dates into C365 were lost or incorrect. We are in the process of rectifying these date discrepancies using the photographs taken during the surveys. This revised TPM survey approach, concentrating on specific data, will persist until we align the survey programme with a 5-year cycle.
	826	
<p><b>Number of affordable homes</b></p> <p>Performance</p> <p>Target <b>6,740</b></p>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Head of Development Delivery</p>
	6,640	A busy month saw 38 completions across 5 sites - Wymondham, Swaffham, Needham Market, Bungay and Acle.
	June	This has taken the yearly cumulative total to 53.
	6,679	
	6,678	
<p><b>Number of new affordable homes completed during year</b></p> <p>Performance</p> <p>Target <b>133</b></p>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Head of Development Delivery</p>
	7	This is on target with 57 homes (13 at Wymondham) having been delivered at the end of August.
	June	A further 92 (59 at Wymondham) are currently programmed to be delivered by the end of the financial year giving a possible total of 149.
	15	This will allow for some homes being delayed and not impacting on our ability to hit our target.
	38	

Key Result	May	Commentary
<p><b>Existing stock ('C-rated')</b></p> <p>Performance</p> <p>Target <b>63.3%</b></p>	-	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p>
	June	<p>Saffron has a target of having 63.3% of all its stock to an Energy Performance Certificate (EPC) rating of 'C' or above. The current percentage of all assessed stock with a 'C' or above rating is currently 64.7%. As a caveat, there are 259 homes where we have no EPC data where the tenants have not allowed entry for the assessment. If these un-surveyed properties are considered, the figure drops to 62.02%. Unfortunately, there is no legislation where we can push to gain access to people's homes to undertake the assessment.</p>
	61.67%	<p>We do discuss that allowing an assessment means that we can understand their home better and may lead to Saffron carrying out energy efficiency works to improve performance and reduce utility bills. The numbers of unassessed homes have dropped as some are slowly picked up as they go through a change of tenancy. Once we have our software up and running, we will look at cloning those properties based off other asset data, but only where we have a degree of confidence the results will be relatively accurate.</p>
	July	
	64.7%	
<p><b>Average SAP rating</b></p> <p>SAP = Standard Assessment Procedure rating</p> <p>Performance</p> <p>Target <b>73</b></p>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p>
	73	<p>A specific target has been set to achieve an average SAP rating of 73 across our housing stock by the end of the fiscal year. As of July, the average SAP rating stands at 72.79, which brings us extremely close to this target, and rounding up the score would actually meet the target. Notably, the inclusion of a significant portion of Social Housing Development Fund (SHDF) Wave One data has contributed to a boost in the scores, with some properties still awaiting data inclusion.</p>
	June	<p>While working on the business plan, it has become evident that many of Saffron's upgrades are not yet integrated into either the back-end system or our SAP data. Our current approach to calculating average SAP scores involves directly using the flat score and asset rating from the Energy Performance Certificate (EPC). However, this method lacks the flexibility to recalculate the SAP score for an individual property when a specific component or technology upgrade results in an increase of at least 1 point in the SAP score. Consequently, the enhancements brought about by the installation of components or technologies that elevate the SAP score are not fully captured. This suggests that the current SAP scores being reported could potentially be lower than they should be.</p>
	73	
	July	
73	<p>Once our new Carbon hub software is implemented and data is appropriately cleansed (bearing in mind that the government still imposes restrictions on downloading granular energy data directly from accreditation schemes), we anticipate that our SAP scores will likely surpass those currently reported based on EPCs. We will continue to employ the current reporting method until the software achieves parity with our existing reporting methodology.</p>	



Key Result	May	Commentary
<p><b>Number of homes repurposed via disposal during year</b></p> <div data-bbox="33 1364 280 1428" style="border: 1px solid purple; border-radius: 15px; padding: 2px; display: inline-block;">Performance</div> <div data-bbox="33 1444 280 1556" style="border: 1px solid purple; border-radius: 15px; padding: 2px; display: inline-block; margin-top: 5px;">Target -</div>	<p><b>0</b></p>	<div data-bbox="698 188 1836 236" style="border: 1px solid purple; border-radius: 15px; padding: 5px; display: flex; justify-content: space-between;"> <span><b>Responsible:</b> Chief Financial &amp; Sustainability Officer</span> <span><b>Data owner:</b> Director of Sustainability</span> </div> <p>Up to the end of April, a total of 7 properties have been successfully sold at auction and the corresponding contracts have been finalised.</p> <p>Currently, 3 more properties have undergone auction and are projected to conclude by the end of August.</p> <p>Furthermore, there are 6 properties slated for September’s auction, followed by an additional 4 properties scheduled for November’s auction.</p>
	<p>June</p>	<p>If these transactions are successfully executed, it will result in a total of 21 property disposals by the conclusion of December.</p>
	<p><b>7</b></p>	
	<p>July</p>	
	<p><b>7</b></p>	

Key Result	May	Commentary
<p><b>Colleague engagement</b></p> <div data-bbox="33 1364 280 1556" style="border: 1px solid green; border-radius: 15px; padding: 5px; margin-top: 10px;"> <p>Performance</p> <p>Target <b>69%</b></p> </div>	<p><b>71%</b></p>	<div data-bbox="698 188 1836 239" style="border: 1px solid green; border-radius: 15px; padding: 5px; margin-bottom: 10px;"> <p><b>Responsible:</b> Chief Executive Officer      <b>Data owner:</b> Director of Engagement &amp; Involvement</p> </div> <p>The Best Companies Employee Engagement survey was undertaken in December 2022.</p> <p>Colleague engagement is measured on the percentage of staff who completed the survey which was 71%.</p> <p>This exceeds our target of 69% and is an improvement from the 62% engagement rate gained from the Best Companies survey undertaken in 2021.</p>
	<p>June</p>	
	<p><b>71%</b></p>	
	<p>July</p>	
<p><b>71%</b></p>		



# Supporting key results

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	Benchmark
<b>CH01 - Complaints relative to the size of the landlord</b>	Chief Operating Officer	Director of Engagement & Involvement	-	S1 LCRA = 11.27/1000 S1 LCHO = 8.47/1000 S2 LCRA = 1.13/1000 S2 LCHO = 0/1000	S1 LCRA = 6.90/1000 S1 LCHO = 8.03/1000 S2 LCRA = 0.48/1000 S2 LCHO = 0/1000	S1 LCRA = 7.69/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.16/1000 S2 LCHO = 0/1000	IE- 5/5 & 5/5
<b>NM01 - Anti-social behaviour cases relative to the size of the landlord</b>	Chief Operating Officer	Director of Tenant Services	-	6.98 (ASB) and 0 (hate incidents)	7.09 (ASB) and 0.15 (hate incidents)	7.09 (ASB) and 0 (hate incidents)	IE- 5/5
<b>TP02 - Satisfaction with repairs</b>	Chief Operating Officer	Director of Tenant Services	-	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	IE- 3/5
<b>TP03 - Satisfaction with time taken to complete most recent repair</b>	Chief Operating Officer	Director of Tenant Services	-	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	IE- 3/5
<b>TP04 - Satisfaction that the home is well maintained</b>	Chief Operating Officer	Director of Tenant Services	-	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	IE- 3/5
<b>TP05 - Satisfaction that the home is safe</b>	Chief Financial and Sustainability Officer	Director of Sustainability	-	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	IE- 3/5
<b>TP06 - Satisfaction that the landlord listens to tenant views and acts upon them</b>	Chief Operating Officer	Director of Engagement & Involvement	-	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	IE- 3/5

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	Benchmark
<b>TP07 - Satisfaction that the landlord keeps tenants informed about things that matter to them</b>	Chief Operating Officer	Director of Engagement & Involvement	-	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	IE- 2/5
<b>TP08 - Agreement that the landlord treats tenants fairly and with respect</b>	Chief Operating Officer	Director of Engagement & Involvement	-	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	IE- 3/5
<b>TP09 - Satisfaction with the landlord's approach to handling complaints</b>	Chief Operating Officer	Director of Engagement & Involvement	-	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	IE- 3/5
<b>TP10 - Satisfaction that the landlord keeps communal areas clean and well maintained</b>	Chief Operating Officer	Director of Tenant Services	-	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	IE- 3/5
<b>TP11 - Satisfaction that the landlord makes a positive contribution to neighbourhoods</b>	Chief Operating Officer	Director of Tenant Services	-	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	IE- 3/5
<b>TP12 - Satisfaction with the landlord's approach to handling anti-social behaviour</b>	Chief Operating Officer	Director of Tenant Services	-	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	IE- 3/5
<b>RP02 – Repairs completed within target timescales</b>	Chief Operating Officer	Director of Tenant Services	-	LCRA Emergency = 78.53% LCRA Non-Emergency = 80.93%	LCRA Emergency = 76.4% LCRA Non-Emergency = 81.57%	LCRA Emergency = 78.34% LCRA Non-Emergency = 89.71%	IE- 2/5
<b>P1 Outstanding unmitigated actions</b>	Chief Financial & Sustainability Officer	Director of Sustainability	0	24	11	22	N/A
<b>P2 Outstanding unmitigated actions</b>	Chief Financial & Sustainability Officer	Director of Sustainability	0	22	15	15	N/A

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	Benchmark
<b>Water Hygiene Management – Legionella Risk</b>	Chief Financial & Sustainability Officer	Director of Sustainability	0%	100.00%	100.00%	100.00%	N/A
<b>Fire Door Inspections</b>	Chief Financial & Sustainability Officer	Director of Sustainability	100%	52.70%	22%	29%	N/A
<b>Level 2 Compliance Checks</b>	Chief Financial & Sustainability Officer	Director of Sustainability	100%	90.21%	93.47%	93.70%	N/A
<b>Do you feel the way you want to feel about your home</b>	Chief Executive Officer	Director of Engagement & Involvement	-	76.2%	67.2%	61.1%	N/A
<b>Repairs Right First Time</b>	Chief Operating Officer	Director of Tenant Services	88%	90.21%	89.44%	89.09%	IE- 4/5
<b>Missed repair appointments</b>	Chief Operating Officer	Director of Tenant Services	<10%	14.37%	9.56%	10.37%	N/A
<b>Average call wait time</b>	Chief Operating Officer	Director of Tenant Services	120 seconds	17m 45s (1065s)	12m 42s (762s)	8m 58s (538s)	N/A
<b>Call Abandoned rate</b>	Chief Operating Officer	Director of Tenant Services	12%	20.3%	15.6%	13.8%	N/A
<b>Money Skills workshops</b>	Chief Operating Officer	Director of Engagement & Involvement	50	1	9	7	N/A
<b>Number of Saffron Community Members</b>	Chief Operating Officer	Director of Engagement & Involvement	371	352	360	354	N/A
<b>Tenant Engagement instances</b>	Chief Operating Officer	Director of Engagement & Involvement	7,500	637	809	1,050	N/A

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	Benchmark
Portal Interactions	Chief Operating Officer	Director of Engagement & Involvement	-	112	93	99	N/A
Social Media Interactions	Chief Operating Officer	Director of Engagement & Involvement	Facebook: Reach >10,000 Twitter: Engagement >2.5% Instagram >250 LinkedIn: No. of page views >1000	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	N/A
Anti-social behaviour cases raised in Month	Chief Operating Officer	Director of Tenant Services	-	46	46	52	N/A
Anti-social behaviour cases unresolved at end of Month	Chief Operating Officer	Director of Tenant Services	-	83	80	83	N/A
Compliments in Month	Chief Operating Officer	Director of Engagement & Involvement	328	7	8	11	N/A
Tenancy failures in Month	Chief Operating Officer	Director of Tenant Services	2	1	1	6	N/A
Re-let times – Independent Community Living Plus	Chief Operating Officer	Director of Tenant Services	<100 days	N/A	N/A	N/A	IE - 4/5
Average SAP rating	Chief Financial & Sustainability Officer	Director of Sustainability	73.0		73	74	N/A
Number of Total Property Management surveys this year to date	Chief Financial & Sustainability Officer	Director of Sustainability	1,032	186	282	479	N/A
Existing Stock: Heating demand $\leq 90$ kwh/m <sup>2</sup> /yr	Chief Financial & Sustainability Officer	Director of Sustainability	42.5		2718	2769	Unavailable

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	Benchmark
Reduction in heating demand for grant funded properties	Chief Financial & Sustainability Officer	Director of Sustainability	50%		27.86%	35.41%	N/A
Gas Boilers are Hydrogen Ready	Chief Financial & Sustainability Officer	Director of Sustainability	100%	99.46%	99.52%	100.00%	Unavailable
New Build SAP rating ≥82	Chief Financial & Sustainability Officer	Head of Development Delivery	100%	100%	100%	100%	N/A
All homes: reduce water usage to ≤ 130 L per day by 2030	Chief Financial & Sustainability Officer	Director of Sustainability	138 Litres per day per person (LPDPP)	136.2	136.2	136.2	Unavailable
Internal recycling bins installed in retrofit kitchens	Chief Financial & Sustainability Officer	Director of Sustainability	100%	100%	100%	100%	Unavailable
Internal recycling bins installed in new build kitchens	Chief Financial & Sustainability Officer	Head of Development Delivery	100%	100%	100%	100%	Unavailable
Waste (domestic & developer) diverted from landfill	Chief Financial & Sustainability Officer	Director of Sustainability	100%	96.65%	97.66%	98.35%	Unavailable
Office water usage	Chief Financial & Sustainability Officer	Director of Sustainability	6.00m <sup>3</sup> p.e./yr	3.67m <sup>3</sup> p.e./yr	3.67m <sup>3</sup> p.e./yr	3.67m <sup>3</sup> p.e./yr	N/A
Move to towards sustainable office-based products	Chief Financial & Sustainability Officer	Director of Sustainability	70%	58.6%	78.3%	52.3%	N/A
Colleagues – accidents & near misses (Qtr)	Chief Financial & Sustainability Officer	Director of Sustainability	-	3	3	5	N/A
ICO reportable compliance breaches	Chief Executive Officer	Director of Governance	0	0	0	0	N/A

<b>Supporting Results</b>	<b>Responsible</b>	<b>Data Owner</b>	<b>Target (if Applicable)</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>Benchmark</b>
<b>Position in best HAs to work for</b>	Chief Executive Officer	Director of Engagement & Involvement	Top 10	7	7	7	N/A
<b>Attrition- Staff Turnover</b>	Chief Executive Officer	Director of Engagement & Involvement	15%	0.44%	0.88%	1.78%	N/A
<b>Short Term Sickness Absence</b>	Chief Executive Officer	Director of Engagement & Involvement	846 days	58.5	51.5	88.0	N/A
<b>Long Term Sickness Absence</b>	Chief Executive Officer	Director of Engagement & Involvement	549 days	69	76	111	N/A



