

# Monthly Performance Pack

**October 2023**

(data up to end of October 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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Supporting Key Results

# 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

## Key results vs target

**Re-let times - general needs** - In October, there has been a reduction in the re-let figures for general needs but, of the 9 general needs properties, 5 properties took longer to let. We will be conducting a void deep dive to share with Service Quality Committee.

**Arrears** - Arrears position as at the end of October is 2.80% compared to 3.30% at same point last year. There has been a slight increase from September. This is due to the timing of the report. As the rent is a weekly debit the report is run to the Sunday nearest to the end of the month which was 29th October 2023, therefore end of month payments were not posted until after this date. There are no concerns at present.

**Complaints responded to within Complaints Handling Code timescale** - Compliance has increased from 71.88% to 85.7% in September (reported month in arrears).

Tenant Satisfaction Measures (TSM) surveys for Quarter 3 are complete in advance of the timeline and responses have been successfully gathered from the representative sample. The main drivers of negative feedback include lack of responsiveness involved with repairs, communication relating to repairs appointments and difficulty customers have in receiving responses from service teams, and call wait times.

## Tenant Satisfaction Measures

A TSM communications plan is now in place including the first task of promoting the results via web presence. We are also engaging with Your Own Place to further triage responses to understand, in more detail, expected outcomes from responders. The Data Team is working to embed TSM data into Power BI so we can understand and analyse feedback in more efficient way. We need to understand responses in comparison to property type (including geography) and tenant profile.

Positive feedback gathered includes responses about agreeable quality of home and allocations of suitable properties. We also have received positive feedback relating to repairs and there seems to be a split in that some customers report repairs service as responsive and of good quality.

Staff attitude is a main driver of positive feedback in TSM responses.

## Key results vs benchmark

Saffron is part of the Independent East Benchmarking Forum (Saffron, Broadland, Orwell, Havebury and Freebridge).

Paula Tuck (Director of Tenant Insight) and Georgina Potter (Data Manager) are attending the Benchmarking Forum. Currently not all Independent East members have submitted data on a regular basis; a greater depth and understanding will be sought.

## Key result trend

- Continued Compliance assurance
- Transactional satisfaction rates from September to October have improved from 74% to 77.4%.
- Complaints responded to within Complaints Handling Code timescale - Complaints compliance is continuing to improve.

## Highlights

- Continued increase in Tenant Satisfaction (Transactional) to 77.4% - The call handling service has seen the highest increase in satisfaction in October with a rise from 67.3% to 83.6%.
- Arrears position as at the end of October is 2.80% compared to 3.30% at same point last year.
- The Tenancy Sustainment Fund has now all been spent – with a total of 331 awards been made at an average of £392.74 per award.

## Concerns and actions

**Tenancy Failures** - In October, there were 6 Tenancy Failures which is a spike compared to previous months:

- 3 abandoned
- 2 eviction
- 1 end of tenancy feedback - unhappy with service.

The Lettings, Income and Housing Teams are working through the feedback and process to look at how we have supported these tenants, and whether there is anything else we can do, what we can learn and how we can make improvements to the service we offer.

**Independent Community Living Plus (ICLP) schemes - Re-let days** - In October, there was an increase in re-let days to 166 for ICLP. There was only one sign up in October for ICLP, at Swallowtail Place in Acle, and this was a property that was out of action due to having works completed in the shower room. This was under development defect works – we had to permanently decant the original tenant to another flat back in May, therefore it should have been listed as major works.

It had been allocated and was signed up as soon as it was signed off as ready.

## Data quality

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

Data Workshops with each service area are in the process of being set up to facilitate this work.

# Strategic objectives

Strategic objective	Current position
<p><b>Work with colleagues, tenants and data to continuously improve service quality</b></p>	<p>Our Tenant Communication &amp; Support Group (TCSG) and our Tenant Scrutiny Group's (TSG) reports went to the Service Quality Committee (SQC) in October. The TSG had carried out a review of the scheduling process. They wanted to follow the process from the first call to finished work, to understand and recognise where the areas of concerns are, the service failures and to understand the systems used. The Group had eight recommendations for Saffron. SQC asked that the recommendations from the TSG findings be implemented. Service area managers will be given the recommendations to look at and implement.</p> <p>The Service Standards survey results have been shared with Saffron Community Members (SCMs) and the tenant groups who attended a workshop on 12th October with non-engaged tenants who were also invited. This feedback will be used to write the new Service Standards and those involved will have the opportunity to see these and feed back on them.</p> <p>Leadership induction to Consumer Regulations is now planned to be scheduled before end of January 2024.</p> <p>Feedback Improvement Plans (FIPs) are now planned to begin in January 2024. These will incorporate accountable actions to improve feedback from Tenant Satisfaction Measures (TSMs), transactional surveys and complaint learnings in a single stream. The quality assurance framework for complaints is now enabling more specific root cause analysis, and this will support more focussed improvements as part of the FIPs. Complaint Handling Code training is now being scheduled to begin mid-January and complete by end of February to further improve internal understanding of the importance of service teams enabling free access to the complaint procedure and that feedback is more consistently captured company wide. This is aimed at improving the Key Result - Satisfaction with the landlord's approach to handling complaints.</p>
<p><b>Consult residents on maintaining communal areas</b></p>	<p>Community Triangles are a great way of gaining tenant feedback and create 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.</p> <p>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.</p>



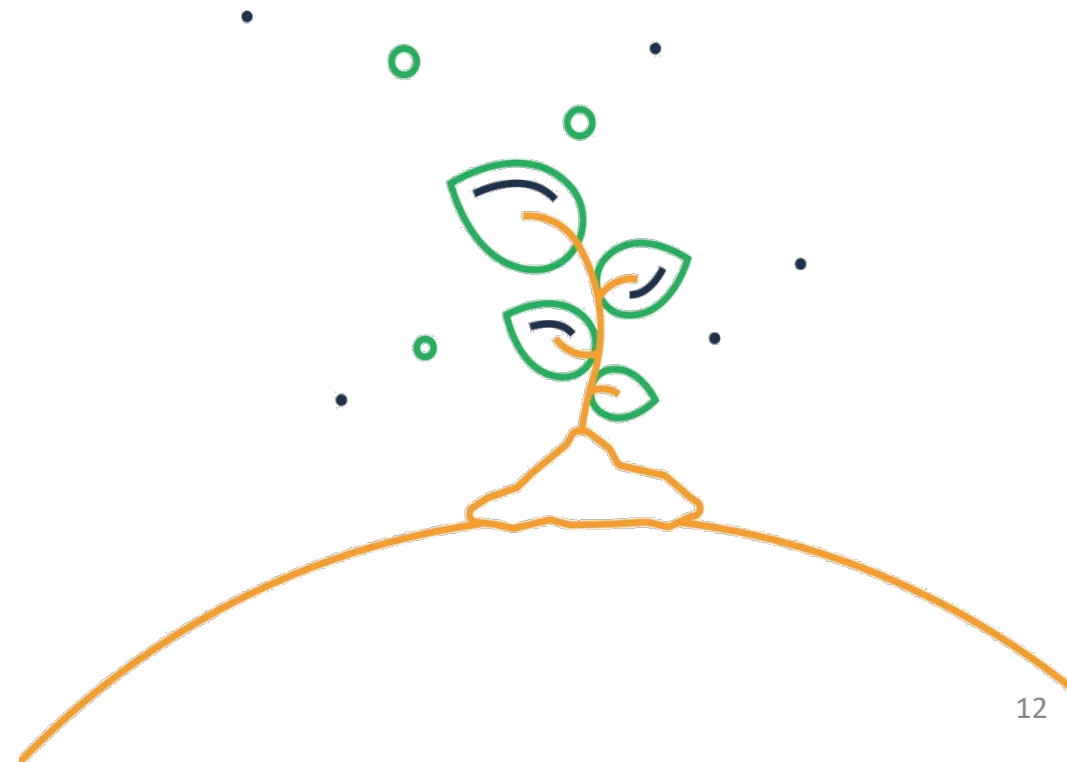
Strategic objective	Current position
<p><b>Set aside 1% of rent to help tenants access the support they need to maintain their tenancies including Money Skills Workshops and access to 24/7 support and wellbeing advice</b></p>	<p>The Tenancy Sustainment Fund has closed. Overall, there were 349 applications and the fund awarded to 331 tenants. The average award was £392, and maximum was £500 - this upper amount was granted to 40 tenants. We continue to offer support through other means.</p> <p>On 19th October, colleagues attended a Cost of Living free event, hosted by Your Own Place, at Castle Quarter in Norwich. The support on offer ranged from money, debt, bills, council tax, wellbeing, gambling, health, housing, food, free services, legal matters, and maths skills. We were joined by another of our partners, Garth from Life &amp; Progress, to give individuals and other organisations details of what help is available from their service. It was a busy day, great for identifying the wide range of organisations that are offering support to individuals and families.</p> <p>The Tenants and Communities Team facilitated a meeting with Your Own Place, the Neighbourhood Officers and the Wymondham Community Outreach Project Lead to explore the possibility of working together and taking the Cost of Living Sessions to Wymondham from Harleston, as there is not enough footfall and numbers were declining. Details were discussed of how this may work and having a trial.</p>
<p><b>Continue to grow our Saffron Community Membership and embed community member engagement, involvement and influence.</b></p>	<p>We have commissioned tenant engagement experts Tpas to work with us to deliver a Tenant and Resident Engagement Project which will include all staff receiving mandatory training around Tenant and Resident Engagement. This includes how all staff have a part to play in this, regulatory updates and our own engagement structure and activities, which includes the Saffron Community Members.</p> <p>4 new Saffron Community Members have been ratified in October by the Service Quality Committee.</p>
<p><b>Ensure all communications are accessible to all tenants</b></p>	<p>A Communications Accessibility Review was conducted 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.</p> <p>The report recommendations were presented by Professor Deane to the Service Quality Committee on 20th November. They were also provided with progress against those recommendations.</p>

Strategic objective	Current position
<p><b>Maintain our investment in improving homes at 23p of every rent pound, a 6p increase compared to 2021/22</b></p>	<p>Forecast as at October - 20p of every rent pound is to be spent on improving homes. This means we will miss our strategic objective by 3p. This is because, as in the previous year, it has taken time to mobilise the Social Housing Decarbonisation Fund (SHDF) Wave 2 programme. Wave 2 is a 2-year programme, and we still expect to hit the 2-year target, though currently the project is being of much more concern than that of Wave 1. Net spend forecast is in line with budget but gross spend is under, due to delays in SHDF spend and corresponding grant income.</p>
<p><b>Increase the average SAP rating of tenants' homes to 73</b></p>	<p>This is on target, and if the average Standard Assessment Procedure (SAP) score was rounded, as it is in SAP, then we have reached 73.</p>
<p><b>Proactively bid in partnership for further decarbonisation funding</b></p>	<p>This is currently successful in that we achieved a winning bid for Wave 2 of the Social Housing Decarbonisation Fund (SHDF), and we successfully joined HACT's carbon credits scheme where we have already received our first payment. However, there can be downsides to partnerships. With regards to the SHDF Wave 2 bid, if Saffron had bid in isolation and had won the bid, we would have been installing in properties from the beginning of April. As of the end of September we are still awaiting the first installs to take place under the IE/Eon contract and the programme is seeing significant issues.</p>
<p><b>Work with partners to meet the increasing need for temporary housing</b></p>	<p>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 and 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. SNC is managing and providing the support and Solo are to provide temporary move on accommodation for women leaving prison, with Solo managing and providing the support.</p> <p>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 &amp; West Norfolk providing Postmills, which is 2 properties knocked into 1, offering temporary accommodation to single people fleeing Ukraine, which is managed by Borough Council of King's Lynn &amp; West Norfolk.</p>
<p><b>Complete 133 new homes in 2023/24, including 62 homes in Wymondham</b></p>	<p>This is on target with 82 homes (21 at Wymondham) having been delivered at the end of October. A further 80 (43 at Wymondham) are currently programmed to be delivered by the end of the financial year giving a possible total of 162. This will allow for some homes being delayed and not impacting on our ability to hit our target.</p>

Strategic objective	Current position
<p><b>Continue to increase Colleague Involvement through the creation of a Staff Forum</b></p>	<p>This involves 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.</p>
<p><b>Design a Service Delivery Model that delivers a positive tenant experience</b></p>	<p>This involves understanding the current tenant journey and codesigning a new process with colleagues, based on findings. We are engaging with tenants as part of the process.</p>
<p><b>Ensure colleagues are rewarded fairly and in line with the market</b></p>	<p>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.</p>
<p><b>Create a culture that enhances, improves and embeds Equality, Diversity and Inclusion, working with colleagues and partners</b></p>	<p>The Equality, Diversity and Inclusion (EDI) Strategy, Policy and action plan has been created and has been ratified.</p> <p>The Communications Accessibility Review was completed in August. This is currently under review and will be shared with the Service Quality Committee (SQC) and Senior Leadership Team in the coming weeks. This will help shape the Communication Strategy.</p>
<p><b>Reset our future approach to technology and data as enablers of the Inspiring Saffron Strategy</b></p>	<p>The Data 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. The Data Team is beginning to work with the wider business.</p>

# Top 26 Key Results

Latest commentary and data



Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Target
<b>CH02 - Complaints responded to within Complaint Handling Code timescales</b>	S1 LCRA = 92.50% 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	S1 LCRA = 47.92% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 71.88% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 85.7% S1 LCHO = 100% S2 LCRA = 75% S2 LCHO = 0%	Reported Month in Arrears as per JW/HH email 11/07/2023	-
<b>TP01 - Overall satisfaction</b>	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%	-
<b>RP01 - Homes that do not meet the Decent Homes Standard</b>	0.34%	0.32%	0.32%	0.29%	0.24%	0.32%	0.32%	0.00%
<b>BS01 - Gas safety checks</b>	99.94%	99.94%	99.83%	100.00%	100.00%	99.94%	100.00%	100.00%
<b>BS02 - Fire safety checks</b>	96.00%	99.40%	98.80%	98.80%	100.00%	100.00%	100.00%	100.00%
<b>BS03 - Asbestos safety checks</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>BS04 - Water safety checks</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>BS05 - Lift safety checks</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Overall satisfaction (transactional)</b>		74.8%	66.0%	73.9%	70.4%	74.0%	77.4%	80.0%
<b>Arrears</b>	3.41%	3.50%	3.52%	3.56%	2.58%	2.69%	2.80%	3.00%
<b>Occupancy</b>		99.37%	99.62%	99.29%	99.54%	99.38%	99.28%	99.40%
<b>Number of empty homes at end of Period</b>	66	41	48	62	41	49	55	40
<b>Electrical testing (5-year policy limit)</b>	93.77%	94.37%	95.30%	94.94%	95.77%	95.62%	96.59%	100.00%
<b>HHSRS Category 1 Failures</b>	0	0	0	0	0	0	0	0
<b>Tenants – accidents &amp; near misses</b>	6	2	1	1	4	1	0	-
<b>Reports of Category 1 damp and mould not yet resolved at end of Period</b>	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	-
<b>All reports of damp and mould not yet resolved at end of Period</b>	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	-
<b>Terminations in Period</b>	40	35	37	33	34	32	35	-
<b>Re-let times – general needs</b>	65.17	48	74.6	71.5	69.6	99.1	87.89	40
<b>Number of affordable homes</b>	6,639	6,639	6,674	6,665	6,670	6,677	6,692	6,740
<b>No. of New affordable Homes completed during year</b>	4	7	15	53	57	67	82	133
<b>No. of homes re-purposed via disposal during year</b>	-	0	7	7	10	10	14	-
<b>Number of Total Property Management Surveys older than 6 years</b>	-	5%	850	826	1627	1590	1316	0
<b>Average SAP rating</b>	-		73	73	73	72.9	72.93	73
<b>Existing Stock: Increase 'C' rated</b>	-		61.67%	64.70%	64.79%	65.08%	65.22%	63.30%
<b>Colleague Engagement</b>	71%	71%	71%	71%	71%	71%	71%	69%

# Complaints responded to within Complaint Handling Code timescales

LCRA = Low Cost Rental Accommodation

LCHO = Low Cost Home Ownership

**Compliance**

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Insight

**Target: 100%**

Commentary provided by: Josh Warden

Date updated:

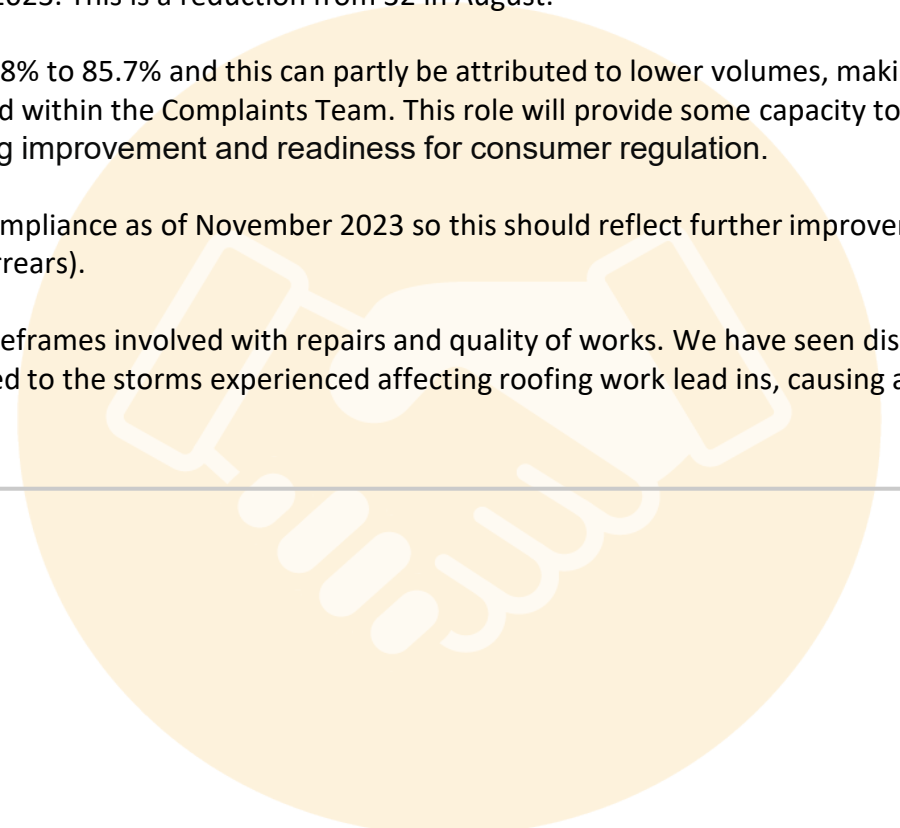
Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>CH02 - Complaints responded to within Complaint Handling Code timescales</b>	S1 LCRA = 92.50% S1 LCHO = NIL Return S2 LCRA = 71.43% S2 LCHO = NIL Return	S1 LCRA = 67.14% S1 LCHO = 50% S2 LCRA = 44.44% S2 LCHO = NIL Return	S1 LCRA = 56.52% S1 LCHO = 100% S2 LCRA = 100% S2 LCHO = Nil Return	S1 LCRA = 47.92% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 71.88% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 85.7% S1 LCHO = 100% S2 LCRA = 75% S2 LCHO = 0%	Reported Month in Arrears as per JW/HH email 11/07/2023

We received 23 stage 1 complaints in September 2023. This is a reduction from 32 in August.

Compliance has improved in September from 71.88% to 85.7% and this can partly be attributed to lower volumes, making case-loads and administration more manageable. An additional resource will be created within the Complaints Team. This role will provide some capacity to continue to understand and embed learning from complaints along with measuring improvement and readiness for consumer regulation.

We have embedded additional tools to support compliance as of November 2023 so this should reflect further improvement in January's Objectives and Key Results (OKR) report (complaints are reported month in arrears).

Main drivers of complaints in September were timeframes involved with repairs and quality of works. We have seen dissatisfaction due to longer lead in times relating to repairs contractors. This in part can be attributed to the storms experienced affecting roofing work lead ins, causing a bottleneck of contractor instructions.



# Homes that do not meet the Decent Homes Standard

Compliance

Responsible: Chief Tenant Officer

Data owner: Director of Sustainability

Target: 0%

Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>RP01 - Homes that do not meet the Decent Homes Standard</b>	0.34%	0.32%	0.32%	0.29%	0.24%	0.32%	0.32%

By the end of October, we have identified 21 Decent Homes (DH) failures, and all the necessary work orders have been generated to address these issues.

The increased number of Total Property Management (TPM) surveys focusing on properties with the longest outstanding inspections naturally leads to the discovery of more DH failures. Given the heightened scrutiny on these properties, it is not realistic to maintain a 100% DH compliance rate each month, especially as we inspect a larger portion of our stock.

Many of the failures are related to older electrical installations, where TPM initially identifies issues based on the available information. To ensure safety, these findings are then reviewed by Saffron's qualified electricians. If the electricians confirm that these installations are safe, they are removed from the list of DH failures. While this process can periodically inflate the number of failures, it is a prudent approach to prevent the neglect of older installations, particularly those over 35 years old.

The Asset Managers now look at these failures 'live' using a query that loads to insight servers, and we also now have a Power BI report that allows the managers to find the components failures much quicker once the query shows that a property has failed.

# Gas safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

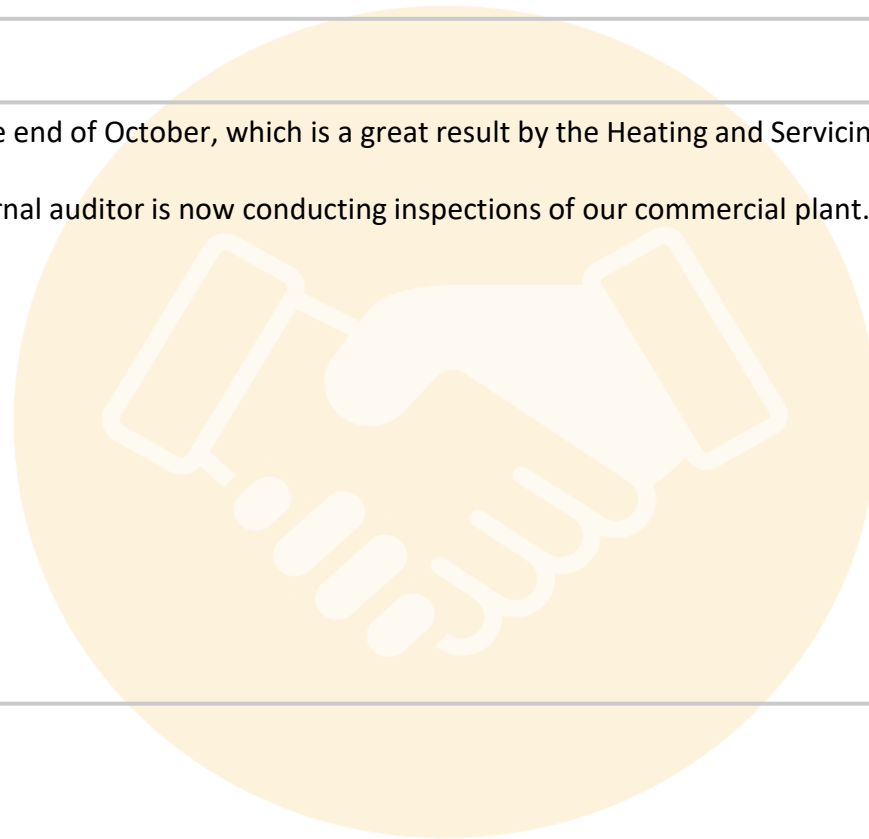
Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>BS01 - Gas safety checks</b>	99.94%	99.94%	99.83%	100.00%	100.00%	99.94%	100.00%

Domestic gas servicing finished on 100% as of the end of October, which is a great result by the Heating and Servicing Team.

Commercial servicing remains at 100%. Our external auditor is now conducting inspections of our commercial plant.





# Asbestos safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

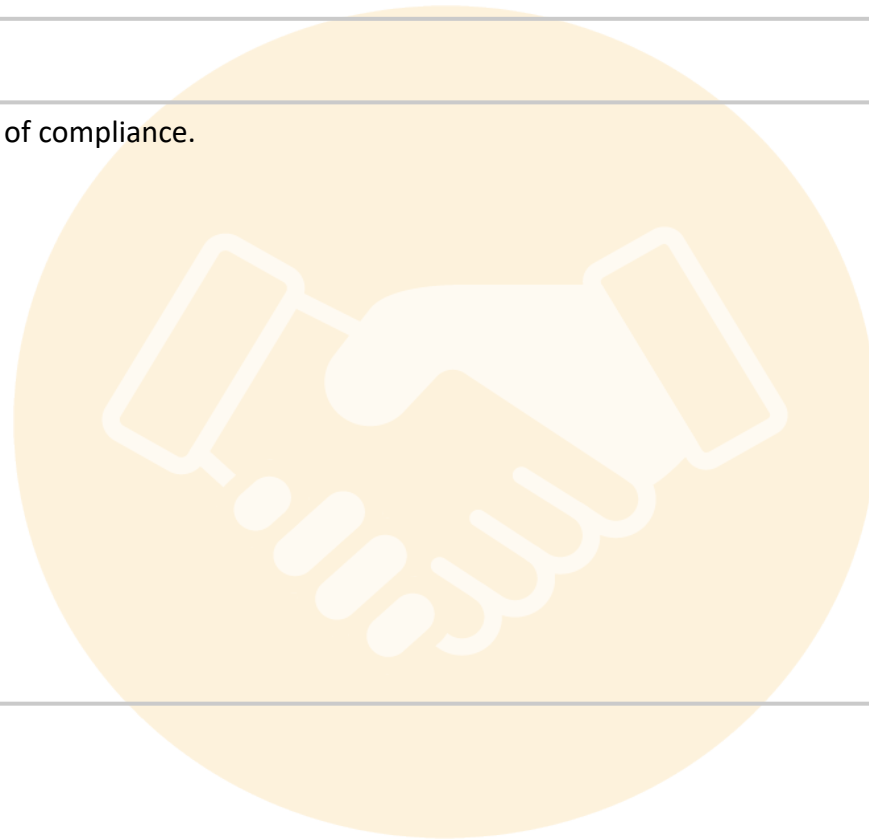
Target: 100%

Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>BS03 - Asbestos safety checks</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All asbestos safety checks are currently in a state of compliance.



# Fire safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>BS02 - Fire safety checks</b>	96.00%	99.40%	98.80%	98.80%	100.00%	100.00%	100.00%

The Fire Risk Assessments (FRA) were at 100% at the end of October. There are no premises overdue a fire risk assessment review. It is noteworthy that the review period extension available since 2020 from the pandemic period has not been used at all since September, the first time this has been achieved since the end of the pandemic. It is anticipated that use of the extension period will not be required in the future unless a similar lockdown occurs again which would limit access to properties.

- Large Specialised Housing Schemes: Has no change. FRA reviewed annually.
- General Needs, open shared stair: Moved from every 3 years to 5 years. Low risk, low occupancy with no high-risk actions outstanding.
- General Needs, single closed protected stair, low occupancy, no more than 3 storeys: Moves from every 2 years to 3 years. Low risk, low occupancy with no high-risk actions outstanding.
- General Needs, multiple protected stairs, higher occupancy or more than 3 storeys: Has no change. Reviewed every 2 years.
- Small Learning Difficulty (LD) sleeping property with multiple occupants: Moved from every year to every 2 years. No high-risk actions outstanding.
- Small single occupancy LD: Moved from 2 years to 3 years. No high-risk actions outstanding.
- Offices, workshops, non-sleeping accommodation etc: Moved from 3 years to 4 years. No high-risk actions outstanding.

# Water safety checks

**Compliance**

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

**Target: 100%**

Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>BS04 - Water safety checks</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All water safety checks, specifically Legionella testing, for Saffron schemes are fully compliant.



# Lift safety checks

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

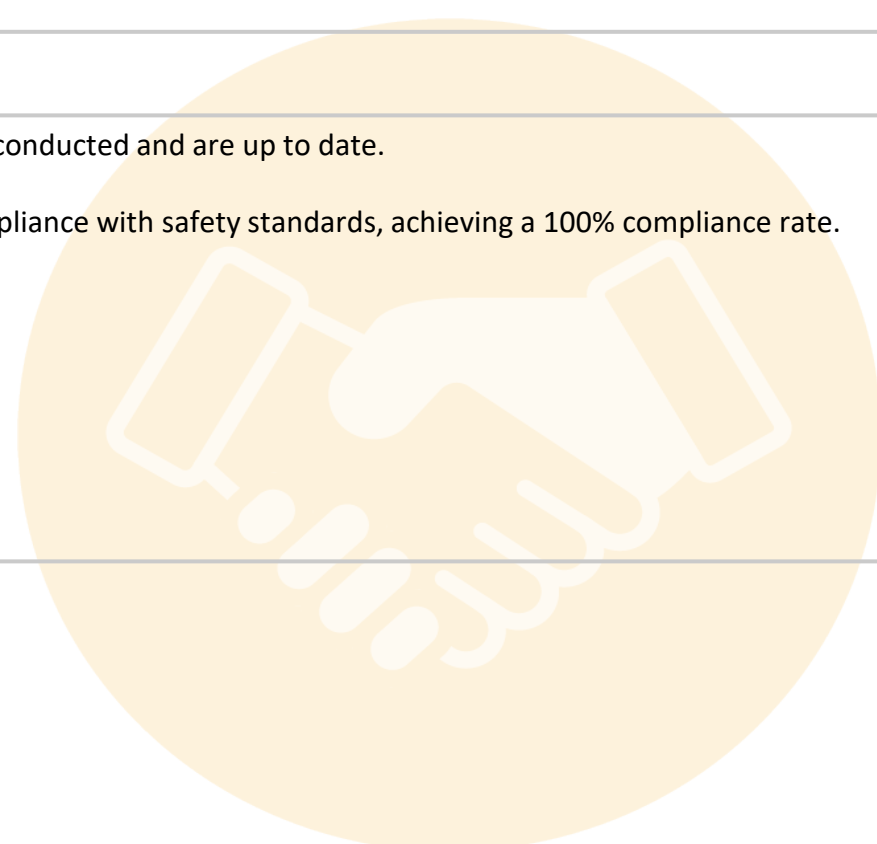
Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>BS05 - Lift safety checks</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All lift safety inspections have been successfully conducted and are up to date.

Currently, all our lifts are operational and in compliance with safety standards, achieving a 100% compliance rate.



# HHSRS Category 1 Failures

HHSRS = Housing Health & Safety Rating System

**Compliance**

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

**Target: 0%**

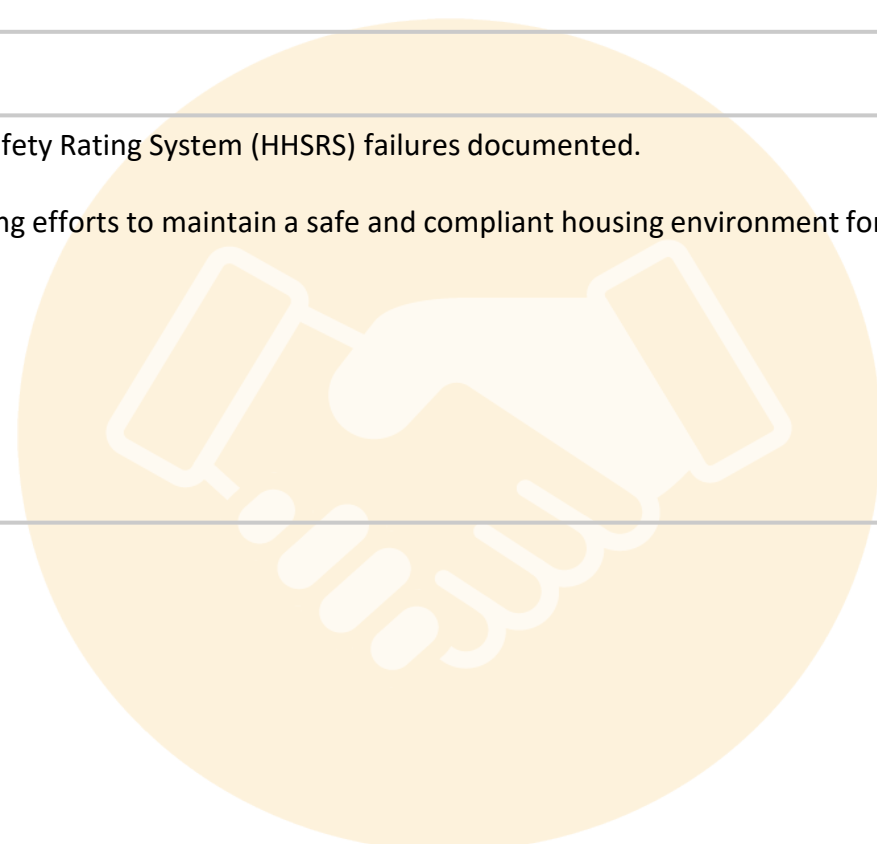
Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>HHSRS Category 1 Failures</b>	0	0	0	0	0	0	0

There were no Category 1 Housing Health and Safety Rating System (HHSRS) failures documented.

This is a positive outcome and reflects our ongoing efforts to maintain a safe and compliant housing environment for tenants.



# Electrical testing (5-year policy limit)

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 100%

Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Electrical testing (5-year policy limit)	93.77%	94.37%	95.30%	94.94%	95.77%	95.62%	96.59%

The figures have improved since September and nearly a 3% improvement since April. We have recently implemented text messaging for electrical testing, which had a positive impact during October. This improvement has also made the team more productive, as tenants are responding faster to appointment notifications, allowing electricians to have their time reallocated rather than having wasted appointments.

We are dedicated to addressing this backlog and enhancing the efficiency of our Electrical Installation Condition Report (EICR) process. Our ongoing recruitment efforts and other strategies are aimed at mitigating these challenges and streamlining our workflow in the coming months.

# Tenants – accidents & near misses (Qtr)

Compliance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: -

Commentary provided by: Mark Perkins

Date updated: 22/11/2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Tenants – accidents & near misses	6	2	1	1	4	1	0

No tenant accidents or near misses reported in October 2023.



# Overall satisfaction (transactional)

Performance

Responsible: Chief Executive Officer

Data owner: Director of Tenant Insight

Target: 80%

Commentary provided by: Derek Sadler

Date updated 28th October 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Overall satisfaction (transactional)		74.8%	66.0%	73.9%	70.4%	74.0%	77.4%

The increase in transactional satisfaction continued in October. Teams reporting increased satisfaction are Call Handling, Heating and Income.

The call handling service has seen the highest increase in satisfaction in October with a rise from 67.3% to 83.6%.

The increase in satisfaction was attributed to the professional and friendly manner of the Customer Contact Team who tenants praised for their understanding and help provided with their enquiries.





# Overall satisfaction

LCRA = Low Cost Rental Accommodation    LCHO = Low Cost Home Ownership

**Performance**

Responsible: Chief Executive Officer

Data owner: Director of Tenant Insight

**Target: -**

Commentary provided by: Josh Warden

Date updated:

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>TP01 - Overall satisfaction</b>	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%

Tenant Satisfaction Measures (TSM) surveys for Quarter 3 are complete in advance of the timeline and responses have been successfully gathered from the representative sample. Main drivers of negative feedback include lack of responsiveness involved with repairs, communication relating to repairs appointments and difficulty customers have in receiving responses from service teams and call wait times.

A TSM communications plan is now in place including the first task of promoting the results via web presence. We are also engaging with Your Own Place to further triage responses to understand, in more detail, expected outcomes from responders. The Data Team is working to embed TSM data into Power BI so we can understand and analyse feedback in more efficient way. We need to understand responses in comparison to property type (including geography) and tenant profile.

Positive feedback gathered includes responses about agreeable quality of home, allocations of suitable properties. We also have received positive feedback relating to repairs and there seems to be a split in that some customers report repairs service as responsive and of good quality.

Staff attitude is a main driver of positive feedback in TSM responses.

# Occupancy

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: 99.4%

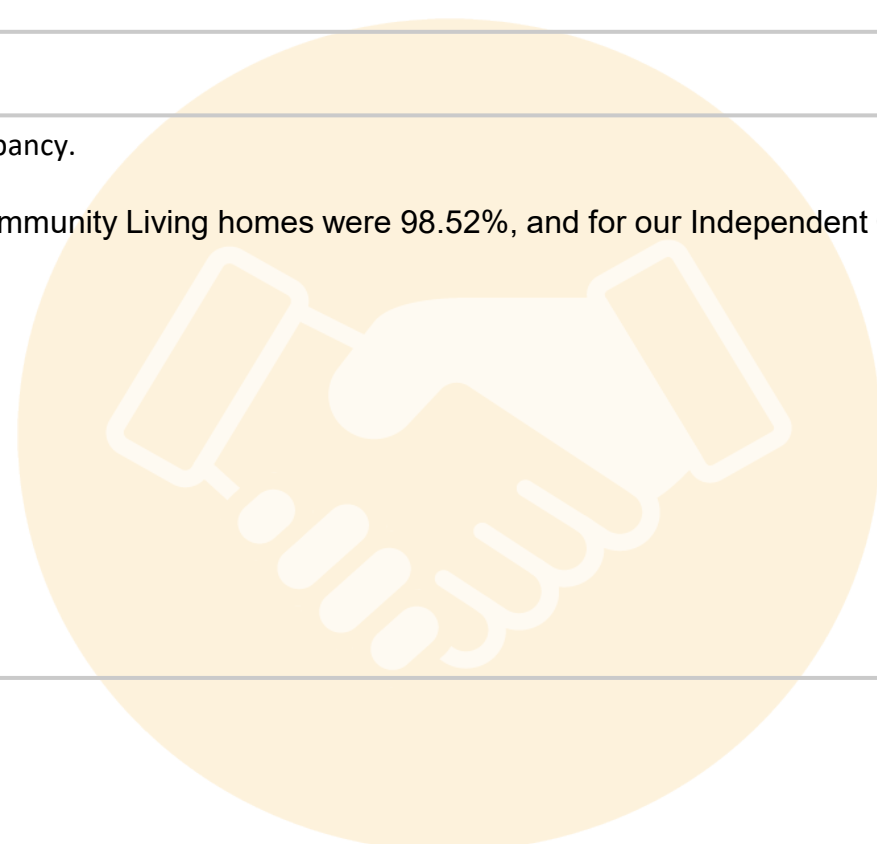
Commentary provided by: Lynne Riddoch

Date updated: 24th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Occupancy		99.37%	99.62%	99.29%	99.54%	99.38%	99.28%

The results displayed are for general needs occupancy.

Occupancy levels within our Independent Community Living homes were 98.52%, and for our Independent Community Living Plus homes, the percentage was 96.76% as at the end of October.



# Arrears

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: 3%

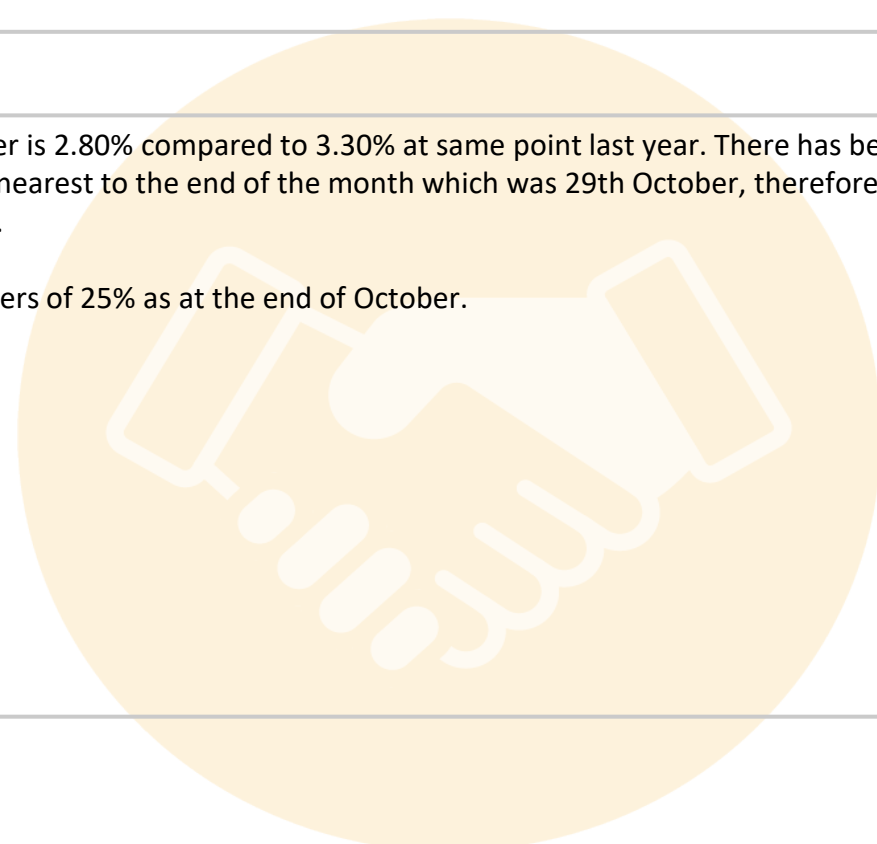
Commentary provided by: Diane Marshall

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Arrears	3.41%	3.50%	3.52%	3.56%	2.58%	2.69%	2.80%

**Arrears** - Arrears position as at the end of October is 2.80% compared to 3.30% at same point last year. There has been a slight increase from September. As the rent is a weekly debit the report is run to the Sunday nearest to the end of the month which was 29th October, therefore end of month payments were not posted until after this date. There are no concerns at present.

There has been a net increase of direct debit payers of 25% as at the end of October.



# Number of empty homes at end of month

Performance

Responsible: Director of Tenant Services

Data owner: Director of Tenant Services

Target: 40

Commentary provided by: Lynne Riddoch

Date updated: 24th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Number of empty homes at end of Period	66	41	48	62	41	49	55

In October there is an increase in empty properties. This is due to an increase in terminations and the handover on 27th October of 10 new builds in Swaffham, the first of which were let on 1st October.

We have appointed a new Lettings Officer who started work on 20th November 2023.



# Reports of Category 1 damp & mould not yet resolved at end of quarter

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: -

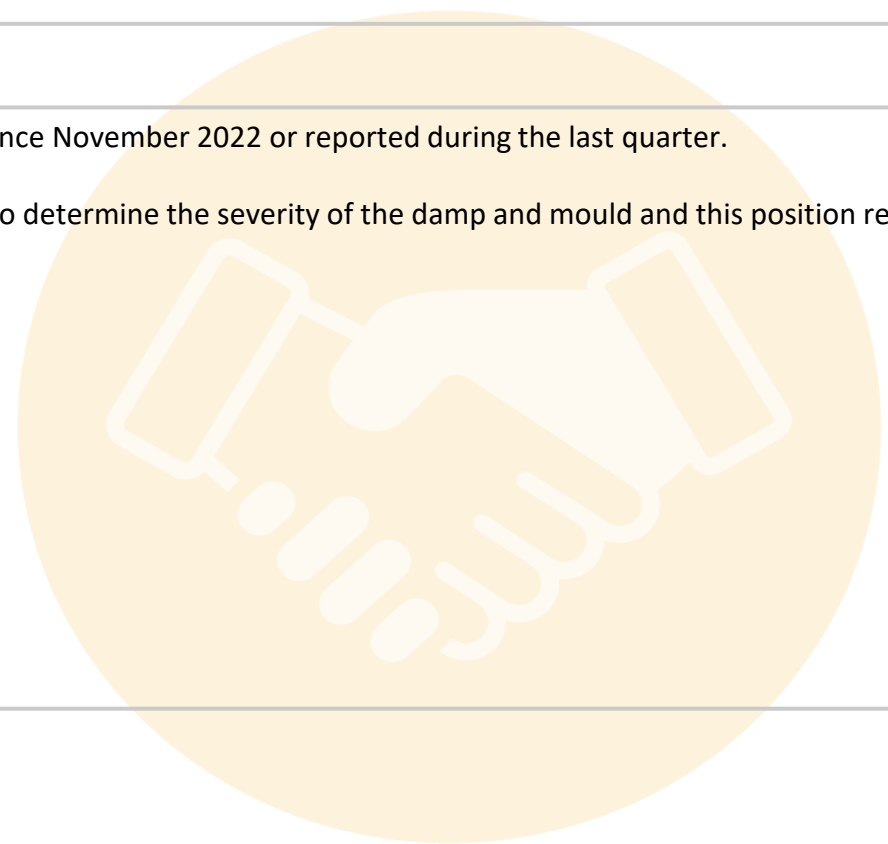
Commentary provided by: Lynne Riddoch

Date updated: 23rd November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>Reports of Category 1 damp and mould not yet resolved at end of Period</b>	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

There have been no Category 1 cases reported since November 2022 or reported during the last quarter.

We are continuing to assess each case received to determine the severity of the damp and mould and this position remains the same as at the end of September.



# All reports of damp & mould not yet resolved at end of quarter

**Performance**

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

**Target: -**

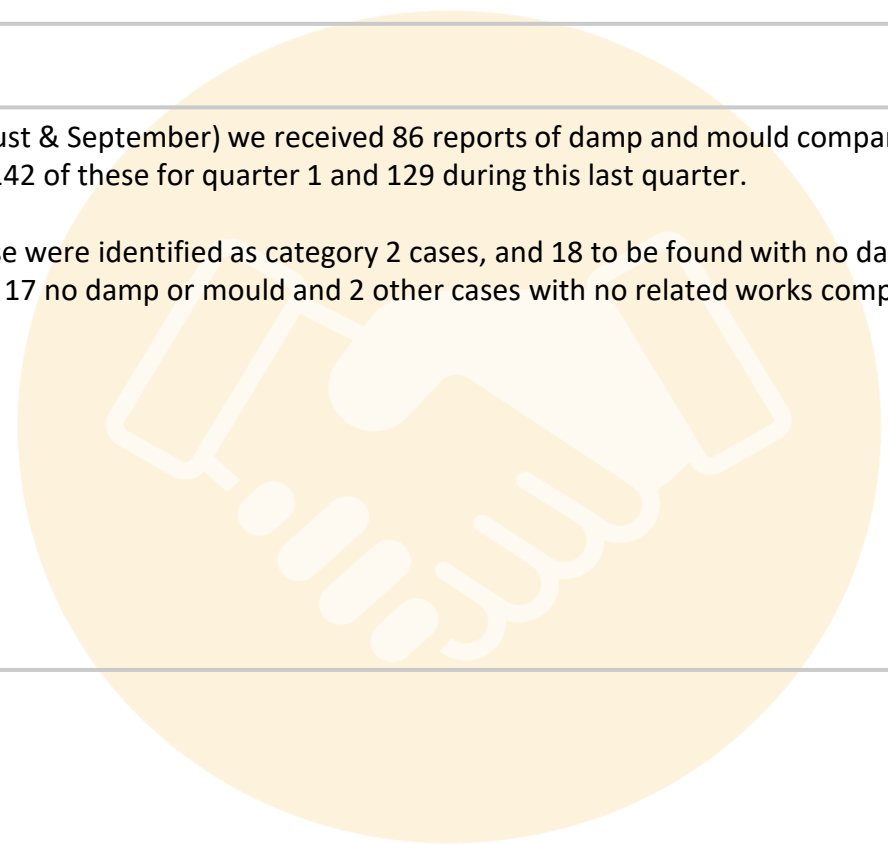
Commentary provided by: Lynne Riddoch

Date updated:

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>All reports of damp and mould not yet resolved at end of Period</b>	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

During the second quarter of this year (July, August & September) we received 86 reports of damp and mould compared to the previous quarter of 115. During the same period, we completed remedial action on 142 of these for quarter 1 and 129 during this last quarter.

Of the 142 cases for the first quarter, 124 of these were identified as category 2 cases, and 18 to be found with no damp or mould. During the most recent quarter, 110 were identified as category 2 cases, 17 no damp or mould and 2 other cases with no related works completed.



# Terminations in month

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: -

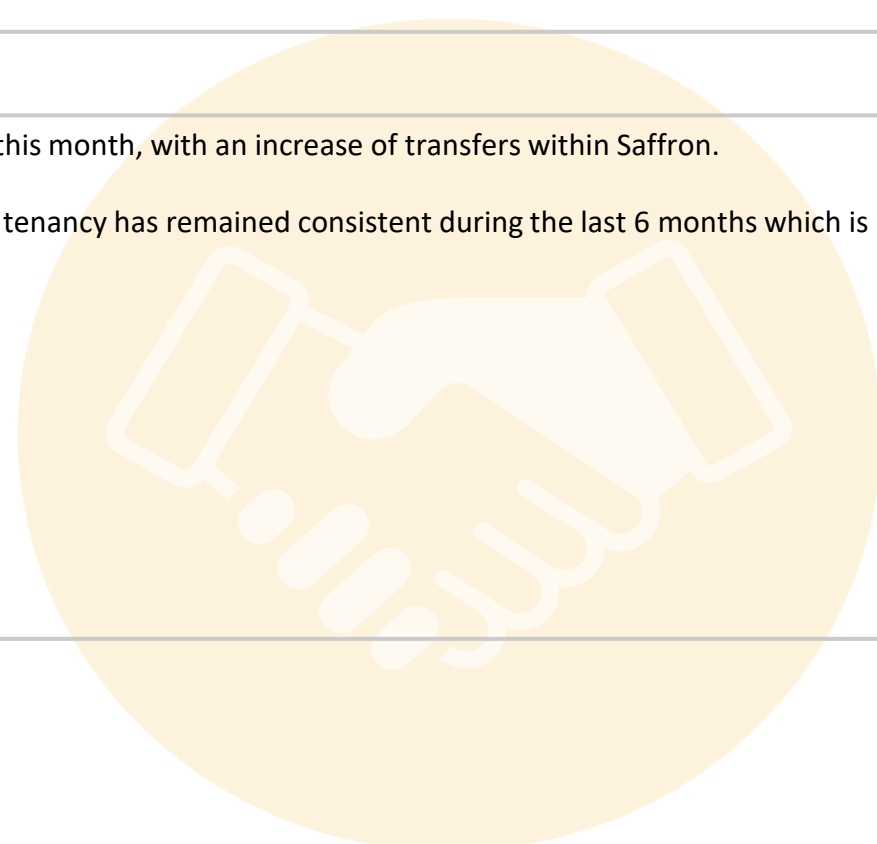
Commentary provided by: Lynne Riddoch

Date updated: 24th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Terminations in Period	40	35	37	33	34	32	35

There has been a slight increase in terminations this month, with an increase of transfers within Saffron.

The number of tenants giving notice to end their tenancy has remained consistent during the last 6 months which is comparable to previous years.



# Re-let times (general needs)

Performance

Responsible: Chief Tenant Officer

Data owner: Director of Tenant Services

Target: 40 days

Commentary provided by: Lynne Riddoch

Date updated: 24th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Re-let times – general needs	65.17	48	74.6	71.5	69.6	99.1	87.89

In October there has been a reduction in the re-let figures for general needs but, of the 9 general needs properties, 5 properties took longer to let.

Property A, Wymondham – Delay in receiving heating certificate.

Property B, Stoke Holy Cross – Refused 6 times, 2 wrong area, 1 unable to contact, 1 accepted another Saffron property. 1 no garden and 1 property too small. Had to be readvertised.

Property C, Wymondham – Delay in sign up due to applicant's work commitments, pre-booked holiday and heating certificate.

Property D, Hingham – 2 refusals, 1 wrong area and 1 unable to contact.

Property E, Felthorpe – This property was on the vacant patch.



# Number of Total Property Management Surveys older than 6 years

**Compliance**

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

**Target: 0**

Commentary provided by: Jason MacCormick

Date updated: 28th November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>Number of Total Property Management Surveys older than 6 years</b>	-	5%	850	826	1627	1590	1316

As of the end of October 2023, we had successfully reduced the backlog to 1316 outstanding properties, from a high of 1627. This reduction has continued, and we anticipate a significant decrease in the backlog each month as we progress. We are conducting more Total Property Management (TPM) surveys each month compared to the previous year, further contributing to this reduction.

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.

At current survey numbers, TPM are keen to have caught up and surpassed the backlog by May 2024, at which time we will be looking to target a 5-year survey cycle. This assumes access rates to all backlog properties remains at the levels we have had for the last 4 months.

We are currently down a member of the surveying team, as 1 member has severely injured their knee, so we are anticipating lower numbers in November than we have achieved during September or October. We have also had 30 missed appointments during November, where these had been booked in directly with the tenants via telephone.

# Number of affordable homes

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Head of Development Delivery

Target: 6,740

Commentary provided by: Richard Bland

Date updated: 11th December 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Number of affordable homes	6,639	6,639	6,674	6,665	6,670	6,677	6,692

October saw 15 new additions to Saffron stock through New Build Completions and no completions.

26 properties at Claire House, Diss were sold on 31st October, but these were recorded too late to be included in October's figures. These will be included within November's numbers.

By year end we are forecasting another 80 new additions to the stock with a further 32 disposals (26 x Claire House, 5 x Auction, 1 x Staircasing). This will take the overall total stock to 6,740 which is on target but does not leave any leeway for negative variations in current projections.

# Number of new affordable homes completed during year

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Head of Development Delivery

Target: 133

Commentary provided by: Richard Bland

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
No. of New affordable Homes completed during year	4	7	15	53	57	67	82

A further 15 new homes were completed in October taking the yearly total to 82. These comprised 12 in Swaffham and 3 in Bradwell. Of the 15, 13 are for Affordable Rent and 2 for Shared Ownership.

Another 42 homes are scheduled to handover in November and December, and a further 38 due in Quarter 4, taking the yearly total to 162. There is a possibility some homes due in Quarter 4 could slip into Quarter 1 of 2024/25, but with a current expected over-delivery of 28 homes, we are well on target to meet the 133 for 2023/24.

# Existing stock ('C-rated')

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: 63.3%

Commentary provided by: Jason MacCormick

Date updated:

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Existing Stock: Increase 'C' rated	-		61.67%	64.70%	64.79%	65.08%	65.22%

Saffron has set a target for 63.3% of all its properties to achieve an Energy Performance Certificate (EPC) rating of 'C' or above. Currently, the percentage of all assessed properties meeting this target stands at 65.22%. However, it is important to note that there are 250 homes for which we lack EPC data due to tenant entry restrictions, a decrease of 9 properties compared to August.

Taking into account these unsurveyed properties, the overall rating falls to 62.51%. This demonstrates ongoing efforts to improve the energy efficiency of our housing stock.

**Performance**

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

**Target: 73**

Commentary provided by: Jason MacCormick

Date updated: November 2023

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Average SAP rating	-		73	73	73	72.9	72.93

A specific target has been set to achieve an average Standard Assessment Procedure (SAP) rating of 73 across our housing stock by the end of the fiscal year. As of September, the average SAP rating stands at 72.90, which brings us extremely close to this target, and rounding up the score would meet the target. Notably, the inclusion of a significant portion of Social Housing Development Fund (SHDF) Wave 1 data has contributed to a boost in the scores, with some properties still awaiting data inclusion.

Once our new carbon hub software is implemented and data is appropriately cleansed, we anticipate that our SAP scores will likely surpass those currently reported based on Energy Performance Certificates (EPCs). We will continue to employ the current reporting method until the software achieves parity with our existing reporting methodology.

# Number of homes repurposed via disposal during year

Performance

Responsible: Chief Financial & Sustainability Officer

Data owner: Director of Sustainability

Target: -

Commentary provided by: Jason MacCormick

Date updated:

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
No. of homes re-purposed via disposal during year	-	0	7	7	10	10	14

The end of October saw a further 4 properties sold.

The forecast includes 8 units that are planned for November, with actual completion in December.

By the end of December, there should be completion totalling 22 units at Auction disposal.

# Colleague engagement

Performance

Responsible: Chief Executive Officer

Data owner: Director of Tenant Insight

Target: 69%

Commentary provided by: Paula Tuck

Date updated:

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Colleague Engagement	71%	71%	71%	71%	71%	71%	71%

The Best Companies Employee Engagement survey was undertaken in December 2022.

Colleague engagement is measured on the percentage of staff who completed the survey which was 71%.

This exceeds our target of 69% and is an improvement from the 62% engagement score gained from the Best Companies survey undertaken in 2021.

Feedback from the survey was shared with colleagues in October 2023 which included examples of 'You said, we did' from the 2022 feedback. This year's Best Companies survey will be sent to all staff in December 2023.

# Supporting Key Results





Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
<b>CH02 - Complaints responded to within Complaint Handling Code timescales</b>	S1 LCRA = 92.50% 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	S1 LCRA = 47.92% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 71.88% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = Nil Return	S1 LCRA = 85.7% S1 LCHO = 100% S2 LCRA = 75% S2 LCHO = 0%	Reported Month in Arrears as per JW/HH email 11/07/2023
<b>NM01 - Anti-social behaviour cases relative to the size of the landlord</b>	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)	4.91 (ASB) and 0 (hate incidents)
<b>TP02 - Satisfaction with repairs</b>	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 73.1%	LCRA = 73.1%	LCRA = 73.1%
<b>TP03 - Satisfaction with time taken to complete most recent repair</b>	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	LCRA = 59.8%	LCRA = 59.8%	LCRA = 64.6%
<b>TP04 - Satisfaction that the home is well maintained</b>	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	LCRA = 69.7%	LCRA = 69.7%	LCRA = 71.1%
<b>TP05 - Satisfaction that the home is safe</b>	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%
<b>TP06 - Satisfaction that the landlord listens to tenant views and acts upon them</b>	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%
<b>TP07 - Satisfaction that the landlord keeps tenants informed about things that matter to them</b>	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%
<b>TP08 - Agreement that the landlord treats tenants fairly and with respect</b>	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%
<b>TP09 - Satisfaction with the landlord's approach to handling complaints</b>	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
<b>TP10 - Satisfaction that the landlord keeps communal areas clean and well maintained</b>	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%
<b>TP11 - Satisfaction that the landlord makes a positive contribution to neighbourhoods</b>	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%
<b>TP12 - Satisfaction with the landlord's approach to handling anti-social behaviour</b>	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%
<b>RP02 – Repairs completed within target timescales</b>	LCRA Emergency = 69.01% LCRA Non-Emergency = 81.20%	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%	LCRA Emergency = 61.09% LCRA Non-Emergency = 60.01%	LCRA Emergency = 89.27% LCRA Non-Emergency = 64.08%	LCRA Emergency = 87.06% LCRA Non-Emergency = 74.03%
<b>P1 Outstanding unmitigated actions</b>	37	24	11	22	11	12	9
<b>P2 Outstanding unmitigated actions</b>	26	22	15	15	10	12	18

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Lifts and Hoists LOLER inspections	92.86%	64.29%	84.52%	91.67%	95.29%	95.29%	No Data
Water Hygiene Management – Legionella Risk	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%
Level 2 Compliance Checks	98.96%	90.21%	93.47%	93.70%	88.58%	90.78%	97.07%
Do you feel the way you want to feel about your home		76.2%	67.2%	61.1%	68.8%	77.8%	69.5%
Repairs Right First Time	90.64%	90.21%	89.44%	89.09%	92.31%	88.63%	90.15%
Missed repair appointments	10.70%	14.37%	9.56%	10.37%	8.38%	12.47%	10.60%
Average call wait time		17m 45s (1065s)	12m 42s (762s)	8m 58s (538s)	16m 5s (965s)	11m 22s (682s)	10m 21s (621s)
Call Abandoned rate		20.3%	15.6%	13.8%	18.6%	15.4%	12.3%
Money Skills workshops	0	1	9	7	4	5	3
Number of Saffron Community Members	352	352	360	354	353	351	351
Tenant Engagement instances	316	637	856	1,209	1,520	1,700	2,059
Portal Interactions	107	112	93	99	122	116	127
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
Anti-social behaviour cases raised in Period	32	40	43	51	43	44	32
Anti-social behaviour cases unresolved at end of Period	72	83	80	83	64	60	58
Compliments in Period	10	7	8	11	8	19	24
Tenancy failures in Period	3	2	1	4	2	2	6
Re-let times – Independent Community Living Plus	62.25	65.4	78.5	36.7	27.25	17.67	166.00

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
Number of Total Property Management surveys this year	101	186	282	479	667	820	1071
Existing Stock: Heating demand ≤90 kwh/m²/yr	2663		2718	2769	2779	2792	2797
Reduction in heating demand for grant funded properties	-		27.86%	35.41%	35.41%	35.41%	21.70%
Gas Boilers are Hydrogen Ready	99.46%	99.46%	99.52%	100.00%	100.00%	100.00%	100.00%
New Build SAP rating ≥82	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
Internal recycling bins installed in retrofit kitchens	100%	100%	100%	100%	100%	100%	100%
Internal recycling bins installed in new build kitchens	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%
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
Move to towards sustainable office-based products	56.4%	58.6%	79.6%	52.8%	44.5%	67.2%	56.7%
Colleagues – accidents & near misses (Qtr)	7	3	3	5	4	1	7
ICO reportable compliance breaches	0	0	0	0	1	0	0
Position in best HAs to work for	7	7	7	7	7	7	7
Attrition- Staff Turnover	3.07%	0.44%	0.88%	1.78%	1.74%	5.31%	1.32%
Short Term Sickness Absence	105.5	58.5	51.5	88	24	69	74.5
Long Term Sickness Absence	30	69	76	111	125	67	99

