

Monthly Performance Pack

January 2024
(data up to end of January 2024)



Contents

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

In this pack, you will find:

Pages 3-4

Inspiring Saffron Strategy

Page 5

Key delivery strategies

Pages 6-7

Overall performance and compliance

Pages 8-9

Top 26 Key Results dashboard

Pages 10-14

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.

01





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 January there was an increase in general needs relet days and this is due to the increase in the number of homes let during this month. There were 42 homes let in January compared with 22 in December 26 in November. This is as a result of letting some of the longer-term empty properties. The sector is seeing Voids and lettings activities continue to under-perform compared to pre-pandemic levels. Vacancy rates are up 7% and average re-let times up 9% since December.

Arrears - Arrears position as at the end of January is 3.09% compared to 3.69% at same point last year. Performance remains on target for the year. Payments included in this figure are up to 28.01.2024. Arrears tend to increase slightly each January and then reduce during February and March. Direct Debit net increase of 36% during the year – currently at 2456.

Electrical testing (5-year policy limit)

The figures have improved, and the electrical team have achieved a 4.4% improvement since April 2023.

Complaints responded to within Complaints Handling Code timescale - Compliance has increased from 79.1% to 92.59 % in January (reported month in arrears). A positive trend of improvement in stage 1 response compliance continues. 27 of 28 complaints were responded to on time. Volume of stage 1 complaints received in Dec was 34.9% lower than in Nov.

There were 2 responses due in December, and both were issued within target timeframe.

Tenant Satisfaction Measures-Overall satisfaction sits at 72.5% (TP01) with a median satisfaction 72.3% being seen across the sector(mid-year 23/24).

Tenant Satisfaction Measures

Overall satisfaction has been tracking downward over the last five years with negative perceptions building up from layers of unsatisfactory tenant experiences. While the precise reasons for this are varied, the common theme is that landlords are failing to meet tenants' expectations.

To further enhance our understanding of the tenant experience we will be running workshops/focus groups facilitated by Your Own Place (YOP) to further understand reasons for results, expectations and to gather detailed tenant insight. Truly listen, learn and work together to improve the tenant experience.

Key results vs benchmark

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

Paula Tuck (Director of Tenant Experience and 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.
- Complaints responded to within Complaints Handling Code timescale - Complaints compliance is continuing to improve.

Highlights

- **Arrears position** as at the end of January is 3.09% compared to 3.69% at same point last year. Performance remains on target for the year. Direct Debit payers net increase of 36% to date.
- Our court spend is a third lower than last year - 11 Cases we have prevented evictions, working with the tenants, Local Authorities, support agencies & charities.
- From Mobyssoft – compared to benchmark group of HAs with less than 10k units (data from February 23 to February 24).
- Saffron decreased its arrears by almost 15% compared to benchmark increasing by 3%.
- Saffron’s average arrears per tenancy were £339.00, a decrease of £27.00, compared to £562.00 for benchmark group which has seen an increase of £38.00.

Concerns and actions

Homes that do not meet the Decent Homes Standard

By the end of January, we have identified 45 Decent Homes (DH) failures, and all the necessary work orders have been generated to address these issues. The major increase in numbers (11) is due to the surveyors picking up potential properties due for re-wiring, due to their age. The electrical team will review each property and if the installation is deemed as safe, then the failure will be removed from the system.

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

Colleague engagement

The response rate was achieved but was 61% - slightly lower than last year which was 71%.

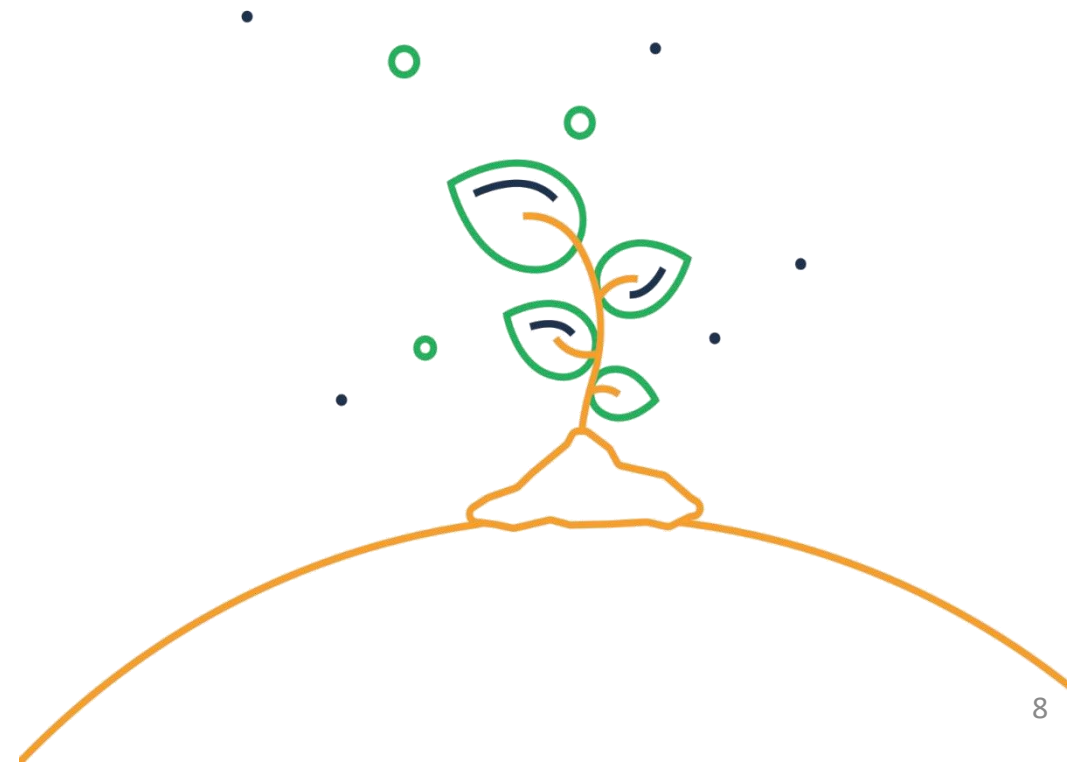
Feedback from the survey has been shared with colleagues in February 2024 with workshops arranged between 5th-7th February. Outcomes from workshops will be discussed at the All Staff Huddle on 6th March.

Data quality

Data Team continue to work with data owners to provide effective data management, making improvements and ensuring accurate, consistent and automated data and information.

Top 26 Key Results

Latest commentary and data



Supporting Key Results



Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
CH01 - Complaints relative to the size of the landlord	S1 LCRA = 6.44/1000 S1 LCHO = 0/1000 S2 LCRA = 0.64/1000 S2 LCHO = 0/1000	S1 LCRA = 11.28/1000 S1 LCHO = 8.47/1000 S2 LCRA = 1.45/1000 S2 LCHO = 0/1000	S1 LCRA = 7.38/1000 S1 LCHO = 8.06/1000 S2 LCRA = 1.60/1000 S2 LCHO = 0/1000	S1 LCRA = 7.71/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.32/1000 S2 LCHO = 0/1000	S1 LCRA = 5.14/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.32/1000 S2 LCHO = 0/1000	S1 LCRA = 3.53/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.16/1000 S2 LCHO = 0/1000	S1 LCRA = 7.98/1000 S1 LCHO = 7.84/1000 S2 LCRA = 0.48/1000 S2 LCHO = 0/1000	S1 LCRA = 6.90/1000 S1 LCHO = 0.0/1000 S2 LCRA = 0/1000 S2 LCHO = 0/1000	S1 LCRA = 4.31/1000 S1 LCHO = 0.0/1000 S2 LCRA = 0/1000 S2 LCHO = 0/1000	S1 LCRA = 5.91/1000 S1 LCHO = 0.0/1000 S2 LCRA = 7.91/1000 S2 LCHO = 0/1000
NM01 - Anti-social behaviour cases relative to the size of the landlord	4.96 (ASB) and 0 (hate incidents)	6.36 (ASB) and 0 (hate incidents)	6.63 (ASB) and 0.15 (hate incidents)	8.17 (ASB) and 0 (hate incidents)	6.48 (ASB) and 0 (hate incidents)	6.32 (ASB) and 0 (hate incidents)	5.26 (ASB) and 0 (hate incidents)	4.15 (ASB) and 0 (hate incidents)	2.61 (ASB) and 0 (hate incidents)	3.07 (ASB) and 0 (hate incidents)
TP02 - Satisfaction with repairs	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 73.1%	LCRA = 73.1%	LCRA = 73.1%	LCRA = 72.9%	LCRA = 72.9%	LCRA = 74.8%
TP03 - Satisfaction with time taken to complete most recent repair	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	LCRA = 60.0%	LCRA = 59.8%	LCRA = 59.8%	LCRA = 64.6%	LCRA = 65.4%	LCRA = 65.4%	LCRA = 65.9%
TP04 - Satisfaction that the home is well maintained	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	LCRA = 72.7%	LCRA = 69.7%	LCRA = 69.7%	LCRA = 71.1%	LCRA = 70.7%	LCRA = 70.7%	LCRA = 72.1%
TP05 - Satisfaction that the home is safe	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 82.1% LCHO = 85.7%	LCRA = 80.6% LCHO = 85.7%	LCRA = 80.6% LCHO = 85.7%	LCRA = 80.6% LCHO = 85.7%	LCRA = 80.9% LCHO = 85.7%	LCRA = 80.9% LCHO = 85.7%	LCRA = 82.4% LCHO = 85.7%
TP06 - Satisfaction that the landlord listens to tenant views and acts upon them	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.3% LCHO = 66.7%	LCRA = 58.2% LCHO = 66.7%	LCRA = 58.2% LCHO = 66.7%	LCRA = 59.7% LCHO = 66.7%	LCRA = 59.3% LCHO = 66.7%	LCRA = 59.3% LCHO = 66.7%	LCRA = 60.9% LCHO = 66.7%
TP07 - Satisfaction that the landlord keeps tenants informed about things that matter to them	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 75.4% LCHO = 88.9%	LCRA = 71.3% LCHO = 88.9%	LCRA = 71.3% LCHO = 88.9%	LCRA = 71.5% LCHO = 88.9%	LCRA = 70.4% LCHO = 88.9%	LCRA = 70.4% LCHO = 88.9%	LCRA = 72.1% LCHO = 88.9%
TP08 - Agreement that the landlord treats tenants fairly and with respect	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 81.3% LCHO = 88.9%	LCRA = 78.2% LCHO = 88.9%	LCRA = 78.2% LCHO = 88.9%	LCRA = 77.0% LCHO = 88.9%	LCRA = 76.1% LCHO = 88.9%	LCRA = 76.1% LCHO = 88.9%	LCRA = 78.3% LCHO = 88.9%
TP09 - Satisfaction with the landlord's approach to handling complaints	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 30.6% LCHO = Nil Return	LCRA = 29.6% LCHO = Nil Return	LCRA = 29.6% LCHO = Nil Return	LCRA = 30.4% LCHO = Nil Return	LCRA = 33.1% LCHO = Nil Return	LCRA = 33.1% LCHO = Nil Return	LCRA = 33.6% LCHO = Nil Return
TP10 - Satisfaction that the landlord keeps communal areas clean and well maintained	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 64.9% LCHO = 100%	LCRA = 55.1% LCHO = 100%	LCRA = 55.1% LCHO = 100%	LCRA = 55.1% LCHO = 100%	LCRA = 51.2% LCHO = 100%	LCRA = 51.2% LCHO = 100%	LCRA = 51.7% LCHO = 100%
TP11 - Satisfaction that the landlord makes a positive contribution to neighbourhoods	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 62.2% LCHO = 83.3%	LCRA = 58.5% LCHO = 83.3%	LCRA = 58.5% LCHO = 83.3%	LCRA = 57.7% LCHO = 83.3%	LCRA = 57.1% LCHO = 83.3%	LCRA = 57.1% LCHO = 83.3%	LCRA = 59.6% LCHO = 83.3%
TP12 - Satisfaction with the landlord's approach to handling anti-social behaviour	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 64.2% LCHO = 80.0%	LCRA = 59.1% LCHO = 80.0%	LCRA = 59.1% LCHO = 80.0%	LCRA = 60.6% LCHO = 80.0%	LCRA = 59.8% LCHO = 80.0%	LCRA = 59.8% LCHO = 80.0%	LCRA = 60.9% LCHO = 80.0%

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
RP02 – Repairs completed within target timescales	LCRA Emergency = 69.01% LCRA Non-Emergency = 81.20%	LCRA Emergency = 78.75% LCRA Non-Emergency = 80.93%	LCRA Emergency = 76.76% LCRA Non-Emergency = 81.40%	LCRA Emergency = 79.07% LCRA Non-Emergency = 89.67%	LCRA Emergency = 62.3% LCRA Non-Emergency = 63.16%	LCRA Emergency = 90.15% LCRA Non-Emergency = 63.96%	LCRA Emergency = 87.06% LCRA Non-Emergency = 73.82%	LCRA Emergency = 70.97% LCRA Non-Emergency = 63.55%	LCRA Emergency = 74.01% LCRA Non-Emergency = 59.62%	LCRA Emergency = 68.90% LCRA Non-Emergency = 74.32%
P1 Outstanding unmitigated actions	37	24	11	22	11	12	9	4	5	1
P2 Outstanding unmitigated actions	26	22	15	15	10	12	18	11	15	15
Lifts and Hoists LOLER inspections	92.86%	64.29%	84.52%	91.67%	95.29%	95.29%	91.76%	93.10%	90.80%	90.80%
Water Hygiene Management – Legionella Risk	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Fire Door Inspections	46.51%	52.70%	22%	29%	27%	48%	56%	14%	12%	12%
Level 2 Compliance Checks	98.96%	90.21%	93.47%	93.70%	88.58%	90.78%	97.07%	99.71%	99.56%	97.05%
Do you feel the way you want to feel about your home		76.2%	67.2%	61.1%	68.8%	77.8%	69.5%	71.5%	68.7%	73.3%
Repairs Right First Time	90.64%	90.21%	89.44%	89.09%	92.31%	88.63%	90.15%	90.45%	91.44%	88.00%
Missed repair appointments	10.70%	14.37%	9.56%	10.37%	8.38%	12.47%	10.60%	8.50%	9.01%	9.91%
Average call wait time		17m 45s (1065s)	12m 42s (762s)	8m 58s (538s)	16m 5s (965s)	11m 22s (682s)	10m 21s (621s)	7m 45s (465s)	5m 14s (314s)	9m 57s (557s)
Call Abandoned rate		20.3%	15.6%	13.8%	18.6%	15.4%	12.3%	19.1%	7.3%	11.6%
Money Skills workshops	0	1	9	7	4	5	3	12	10	16
Number of Saffron Community Members	352	352	360	354	353	351	351	351	344	345
Tenant Engagement instances	316	637	856	1,209	1,520	1,700	2,059	2,298	2,532	2,834
Portal Interactions	107	112	93	99	122	116	127	161	89	157
Social Media Interactions	-	Reach (FB) = 6,063 Engagement (Tw) = 3.2% Reach (IG) = 124 Page Views (LI) = 618	Reach (FB) = 6,698 Engagement (Tw) = 2.4% Reach (IG) = 120 Page Views (LI) = 512	Reach (FB) = 4,487 Engagement (Tw) = 8.2% Reach (IG) = 168 Page Views (LI) = 467	Reach (FB) = 5,576 Engagement (Tw) = 3.6% Reach (IG) = 215 Page Views (LI) = 531	Reach (FB) = 5,675 Engagement (Tw) = 2.8% Reach (IG) = 158 Page Views (LI) = 445	Reach (FB) = 4,684 Engagement (Tw) = 0.8% Reach (IG) = 127 Page Views (LI) = 577	Reach (FB) = 6,086 Engagement (Tw) = 4.0% Reach (IG) = 141 Page Views (LI) = 636	Reach (FB) = 5,610 Engagement (Tw) = 3.5% Reach (IG) = 155 Page Views (LI) = 494	Reach (FB) = 6,000 Engagement (Tw) = 3.6% Reach (IG) = 169 Page Views (LI) = 720
Anti-social behaviour cases raised in Period	32	40	43	51	43	44	32	28	17	20
Anti-social behaviour cases unresolved at end of Period	72	83	80	83	64	60	58	52	44	40
Compliments in Period	10	7	8	11	8	19	24	20	8	8
Tenancy failures in Period	3	2	1	4	2	2	6	3	0	2
Re-let times – Independent Community Living Plus	62.25	65.4	78.5	36.7	27.25	17.67	166.00	84.43	N/A	53.90

Key Result	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
Number of Total Property Management surveys this year	101	186	282	479	667	820	1071	1219	1279	1426
Existing Stock: Heating demand ≤90 kwh/m²/yr	2663		2718	2769	2779	2792	2797	2814	2814	2871
Reduction in heating demand for grant funded properties	-		27.86%	35.41%	35.41%	35.41%	21.70%	21.70%	21.70%	21.70%
Gas Boilers are Hydrogen Ready	99.46%	99.46%	99.52%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
New Build SAP rating ≥82	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
All homes: reduce water usage to ≤ 130 L per day by 2030	136.2	136.2	136.2	136.2	136.2	136.2	136.2	136.2	136.2	136.2
Internal recycling bins installed in retrofit kitchens	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Internal recycling bins installed in new build kitchens	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Waste (domestic & developer) diverted from landfill	99.14%	99.33%	96.01%	98.00%	76.40%	58.37%	100.00%	98.79%	96.82%	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	3.67m3 p.e./yr	3.67m3 p.e./yr	3.67m3 p.e./yr
Move to towards sustainable office-based products	56.4%	58.6%	79.6%	52.8%	44.5%	67.2%	56.7%	81.2%	68.9%	38.8%
Colleagues – accidents & near misses	7	3	3	5	4	1	7	2	0	2
ICO reportable compliance breaches	0	0	0	0	1	0	0	0	0	0
Group Employee Engagement Score (Replaces position in best HA's)	657	657	657	657	657	657	657	657	657	635
Attrition- Staff Turnover	3.07%	0.44%	0.88%	1.78%	1.74%	5.31%	1.32%	0.00%	0.00%	1.33%
Short Term Sickness Absence	105.5	58.5	51.5	88	24	69	74.5	68.5	82	61
Long Term Sickness Absence	30	69	76	111	125	67	99	82	77	70

