



# Monthly Performance Pack

August 2023



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

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# Inspiring Saffron Strategy 2023/24

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

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





Service Quality Committee  
(Saffron Community Membership)

Chief Tenant Officer

Directors: Tenant Services,  
Tenant Insight,  
Sustainability



Sustainability Committee

Chief Financial &  
Sustainability Officer

Directors: Crocus, Finance



Audit & Risk Committee  
People, Nominations &  
Remunerations

Chief People &  
Change Officer

Director: Data & Technology

# Key delivery strategies



Communications Strategy including Accessibility

Stakeholder Accountability Strategy

Health and Safety Strategy

Community Foundation Strategy

Tenant and Resident Engagement Strategy

Repairs Strategy



Treasury Strategy including Golden Rules and Gateways

Sustainability Strategy

Asset Strategy

Development Strategy

Procurement Strategy including EDI Guidance

Value For Money Strategy

Crocus Strategy



People Strategy and Roadmap

Equality, Diversity and Inclusion Strategy

Performance Management Framework

Data Strategy

Merger Strategy and Position Statement including Partnerships

IT Strategy and Roadmap

Learning & Development Strategy

# Overall performance and compliance

## Key results vs target

**Complaints** – Low-Cost Rental Accommodation has fallen short of meeting the target of 100%. Stage 1 responses at 47.92% and Stage 2 at 50%.

Complaints logged have increased. This demonstrates the training delivered has been successful. This has also posed challenges for the Complaints Team to track and close complaints.

**Driver of complaints** - Mutual Exchanges have become a new driver of complaints due to delays to the application process post acceptance.

**Complaint escalation drivers** - The number of stage 2 escalations has increased markedly. Drivers of the increase are related to the proportional increase in complaints received, the standard of response issued, and a complex ongoing case.

**Arrears** - Arrears position as at the end of August is 2.58% compared to 3.09% at same point last year. We have seen a spike in new Universal Credit cases for August. This is a combination of managed migration and a higher number of new tenancies.

**Occupancy** – 99.54% against a target of 99.4%. This is General Needs Occupancy. To provide an overall picture from September 2023 we will also provide an update on Occupancy levels in our Independent Living and Independent Living Plus schemes.

## Key results vs benchmark

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

A Voids focus group took place in October with Independent East Colleagues sharing best practice and comparing void standards.

The Director of Tenant Insight and and Data Manager will attend the Independent East Forum in October. Currently not all Independent East members have submitted data on a regular basis; a greater depth and understanding will be sought.

## Key result trend

**Fire Risk Assessments** have been on an upwards trend since the new Fire Risk Manager has been in place. 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

**Gas safety checks** - Domestic gas servicing finished on 100% as of the end of August. We were again listed as number 1 in the ranking with our external auditor, which is a superb result and highlights how effective the internal heating and servicing team are functioning.

**The Fire Risk Assessments (FRA)** was 100% at the end of August. There are no premises overdue a fire risk assessment review.

**Arrears** position as at the end of August 2.58% compared to 3.09% at same point last year.

## Concerns and actions

**Re-let times (General Needs)** – The re-let times is now showing a gradual downward trend, staff are embedded in their roles and the teams are working more collaboratively. In October, the Independent East Group held a Voids workshop to share best practice.

**Complaints** - The Complaints Team is continuing to implement key actions and learning to improve performance.

**Mitigations/learnings** - A second Complaints officer has been recruited and started in September.

We are almost in a position operationally with the Maintenance Scheduling Team to embed the agreed follow-on repairs process wherein all relevant customers will be given a proposed appointment within 5 working days of the initial visit.

Formal communication Service Level Agreement (SLA) review (internal and external) has commenced. This will allow us to more precisely promise contact timeframes but offer added accountability internally to manage communication throughout failures.

Information provision to the Complaints Team needs improvement, including access to consistent and effective property inspection outcomes and inspection report/image files.

## Data quality

Effective September 2023, the Data Team are 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.

# Strategic objectives

## Strategic objective

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

Our Tenant Communication and Support Group (TCSG) wanted to follow the process, from the first call to finish, to understand and recognise where the areas of concerns are, the service failures and to understand the systems used. In Q2 they met with 2 schedulers and spent an hour learning about what they do day-to-day and then met with the Contact Centre Manager and Operations Manager, Contact Centre Team (CCT) and Complaints to ask further questions. They shared their findings and made some recommendations. A full report from the Tenant Scrutiny Group (TSG) went to the Service Quality Committee (SQC) in October.

TCSG - When the group met in August they felt it was important to look at how the 'Support' element of the group name is something that they do. The group felt it was a crucial part, as they can look at communication all the time, but they need to make sure they are also supporting other tenants. This is something that will develop over time as the group gets to know each other and finds its feet. Their initial focus was Income letters as they have had a lot of feedback from tenants.

They met with the Communications Team virtually and looked at some opportunities to work collaboratively. A full report from the TSCG was shared with SQC in October which included their disappointment at not seeing the Service Charge letters before they were issued.

Tenant Satisfaction Measures (TSM) Survey - We are now formalising a schedule/plan to act upon our TSM measure now we have a full 6 months of data. First priority is to design our web presence and we are working with our provider to understand best practice. The project will then move to ensure fully accountable feedback improvement plans and effective ownership is embedded into each service area. The most positive measures are those relating to fair treatment of our tenants (as relates to engagement) but a key area of improvement is to demonstrate more consistently that we are listening to feedback.

We have undertaken a more involved approach to reviewing our Service Standards, engaging staff and tenants. Focus groups will be taking place in October, where tenant groups and Saffron Community Members have been invited to attend, 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 TSG report to 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.

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.

**Consult residents on maintaining communal areas**



## Strategic objective

**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**

## Current position

Since April of this year:

We have supported 317 tenants using the Tenancy Sustainment Fund, allocating £124,786.20 of the budget of £130,000. With an average of £393.65 - as at 27th September 2023.

Cost of Living workshops - Diss is a busy hub, Harleston has much less footfall. We are looking at maximising our impact, and are in discussions about moving location.

Small 'wallet' cards have been printed promoting the Tenant Support & Wellbeing Service 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**

We are continuing to review the Community Membership approach and looking at how we can collaborate across departments to determine how we can increase membership.

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

**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**

Based on the forecasting at 31st August 2023, the figure drops to 20p. This is due to the delay in the Social Housing Decarbonisation Fund (SHDF) funding that the Chief Financial & Sustainability Officer has already raised with Board.

As with previous years, programmes can take time to mobilise (particularly the SHDF), 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.

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

This was successful in that we achieved a winning bid for Wave 2 of the Social Housing Decarbonisation Fund (SHDF).

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**

This is on target with 57 homes (13 at Wymondham) having been delivered at the end of August. 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. This will allow for some homes being delayed and not impacting on our ability to hit our target.

## 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 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 now starting to work with the wider business.

Key	Focused Inspiring Saffron Strategy Objectives and Key Results (OKRs) for May, June, July & August 2023					12
<b>LCRA</b> = Low Cost Rental Accommodation  <b>LCHO</b> = Low Cost Home Ownership  <b>S1/S2</b> = Stage 1/2  <b>HHSRS</b> = Housing Health & Safety Rating System  <b>SAP</b> = Standard Assessment Procedure rating    	Compliance					
	Key Result	May	June	July	August	Target
	Complaints responded to within Complaint Handling Code timescales	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	-	100%
	Homes that do not meet the Decent Homes Standard	0.32%	0.32%	0.29%	0.24%	0%
	Gas safety checks	99.94%	99.83%	100%	100%	100%
	Fire safety checks	99.4%	98.8%	98.8%	100%	100%
	Asbestos safety checks	100%	100%	100%	100%	100%
	Water safety checks	100%	100%	100%	100%	100%
	Lift safety checks	100%	100%	100%	100%	100%
	Electrical testing (5-year policy limit)	94.37%	95.3%	94.94%	95.77%	100%
	HHSRS Cat. 1 Failures	0	0	0	0	0
	Tenants - accidents & near misses (Qtr)	2	1	1	4	-
No. of Total Property Management surveys older than 6 years	-	850	826	1627	0	
Performance						
Key Result	May	June	July	August	Target	
Overall satisfaction (transactional)	74.8%	66%	73.9%	70.4%	80%	
Overall satisfaction	LCRA = 72.3% LCHO = 80%	LCRA = 72.3% LCHO = 80%	LCRA = 72.3% LCHO = 80%	LCRA = 72.2% LCHO = 80%	-	
Arrears	3.5%	3.52%	3.56%	2.58%	3%	
Occupancy	99.37%	99.62%	99.29%	99.54%	99.4%	
No. of empty homes at end of month	41	48	62	41	40	
Reports of Cat. 1 damp & mould not yet resolved at end of qtr	0	0	0	0	-	
All reports of damp & mould not yet resolved at end of qtr	281	243	252	228	-	
Terminations in month	35	33	33	34	-	
Re-let times (general needs)	48	90	71.5	69.6	40 days	
No. of affordable homes	6,640	6,679	6,678	6,675	6,740	
No. of new affordable homes completed during year	7	15	38	57	133	
Existing stock ('C' rated)	-	61.67%	64.7%	64.79%	63.3%	
Average SAP rating	-	73	73	73	73	
No. of homes repurposed via disposal during year	0	7	7	10	15	
Colleague engagement	71%	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>S1 LCRA = 67.14% S1 LCHO = 50% S2 LCRA = 44.44% S2 LCHO = NIL return</p>	<p><b>Responsible:</b> Chief Tenant Officer      <b>Data owner:</b> Director of Tenant Insight</p> <p>We received 47 formal complaints in July 2023. Excluding compliant holding responses, only 47.92% were on time. This represents 19 responses that were issued outside of a 10-working day period. Of those 19, 8 were issued compliant holding responses. Taking this into account, 23.4% of response timeframes were not compliant.</p> <p>As noted last month (July commentary) and as reported to Service Quality Committee (SQC), the Complaints Team is working to build case management tools to automate processes and key case management tasks. This has a deadline for embed of end of October 2023. In addition, a Quality Assurance framework will be embedded into the team, and this will provide the manager with a more robust way to manage performance issues. The deadline for embed is end of October 2023. The Complaints Team has successfully trained an additional Complaints Officer, and they are now productive in leading their own complaint investigations which will further support the ability to administrate larger volumes. Main driver of complaint in July: timeframe of repairs/ repair delay (10).</p> <p>The Complaints Team continues to administrate 31 complaints from a single tenant, 6 of which are currently at stage 2. Saffron is now taking reasonable steps to manage levels of contact, in line with legal advice, to prevent impact on service to other tenants as approved by Senior Leadership Team (SLT) and Director of Tenant Services.</p> <p>Figures are reported a month in arrears.</p>
	<p><b>June</b></p>	
	<p>S1 LCRA = 56.52% S1 LCHO = 100% S2 LCRA = 100% S2 LCHO = NIL return</p>	
	<p><b>July</b></p>	
	<p>S1 LCRA = 47.92% S1 LCHO = 100% S2 LCRA = 50% S2 LCHO = NIL return</p>	
	<p><b>August</b></p>	
	<p>-</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><b>May</b></p>	<p><b>Responsible:</b> Chief Tenant Officer      <b>Data owner:</b> Director of Sustainability</p> <p>Updating the situation as of 23rd August, we have further progressed, now having 14 failures, with 9 originating from the initial Decent Homes Failures.</p> <p>This ongoing reduction in the number of issues reflects our commitment to rectifying these matters diligently and efficiently.</p> <p>However, with increasing the amount of TPM surveys to look at stock with the longest outstanding inspections, will inevitably find, and bring in more failures. It is not a realistic position to be reporting 100% Decent Homes compliance every month whilst we are inspecting much more stock.</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>	
<p><b>August</b></p>		
<p><b>0.24%</b></p>		

Key Result	May	Commentary
<p><b>Gas safety checks</b></p> <p>Compliance</p> <p>Target <b>100%</b></p>	99.94%	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p>
	June	Domestic gas servicing finished on 100% as of the end of August.
	99.83%	We were again listed as number 1 in the ranking with our external auditor, which is a superb result and highlights how effective the internal heating and servicing team are functioning.
	July	Commercial servicing remains at 100%. Our external auditor is now conducting inspections of our commercial plant.
	100%	
	August	
	100%	
<p><b>Fire safety checks</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>
	99.4%	The Fire Risk Assessments (FRA) was 100% at the end of August.
	June	There are no premises overdue a fire risk assessment review.
	98.8%	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.
	July	A paper proposing changes to the FRA review frequency is to be presented to Board in November 2023 (this was not included in the previous pack due to limitations on time available).
	98.8%	The Fire Safety Team have done a sterling job in catching up with the backlog and surpassing the period extension. The new cloud-based inspection software has really helped the Fire Safety Manager and the Fire Door Inspector catch up and get ahead of the curve.
	August	
100%		

Key Result	May	Commentary
<b>Asbestos safety checks</b>  Compliance  Target <b>100%</b>	100%	<div data-bbox="696 172 1832 213" style="border: 1px solid orange; border-radius: 10px; padding: 2px; 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>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. The reports are being received.</p>
	June	
	100%	
	July	
	100%	
	August	
	100%	
<b>Water safety checks</b>  Compliance  Target <b>100%</b>	May	<div data-bbox="696 622 1832 663" style="border: 1px solid orange; border-radius: 10px; padding: 2px; 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>All water safety checks, specifically Legionella testing, for Saffron schemes are fully compliant.</p>
	100%	
	June	
	100%	
	July	
	100%	
	August	
<b>Lift safety checks</b>  Compliance  Target <b>100%</b>	May	<div data-bbox="696 1133 1832 1174" style="border: 1px solid orange; border-radius: 10px; padding: 2px; 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>All lift safety inspections have been successfully conducted and are up to date.</p> <p>Currently, all our lifts are operational and in compliance with safety standards, achieving a 100% compliance rate.</p>
	100%	
	June	
	100%	
	July	
	100%	
	August	
100%		

Key Result	May	Commentary
<p><b>Electrical testing (5-year policy limit)</b></p> <p>Compliance</p> <p>Target <b>100%</b></p>	<b>94.37%</b>	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p> <p>The figures are slowly creeping up but are still suffering due to no access to properties, which is being addressed with the Housing Team. Absences in the team and higher volumes of voids and mutual exchanges are also hampering the numbers rising much faster.</p> <p>We are also looking at releasing rewire from our internal engineers to a contractor to allow for additional engineers to work on testing only. This will only be effective where we can access the properties. In September, 33% of booked in Electrical tests ended in No Access.</p> <p>We remain committed to addressing this backlog and improving the efficiency of our Electrical Installation Condition Report (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>
	June	
	<b>95.3%</b>	
	July	
	<b>94.94%</b>	
	August	
	<b>95.77%</b>	
<p><b>HHSRS Category 1 Failures</b></p> <p>HHSRS = Housing Health &amp; Safety Rating System</p> <p>Compliance</p> <p>Target <b>0%</b></p>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p> <p>There were no Category 1 Housing Health and Safety Rating System (HHSRS) failures documented.</p> <p>This is a positive outcome and reflects our ongoing efforts to maintain a safe and compliant housing environment for tenants.</p>
	<b>0</b>	
	June	
	<b>0</b>	
	July	
	<b>0</b>	
	August	
<p><b>Tenants - accidents &amp; near misses (Qtr)</b></p> <p>Compliance</p> <p>Target <b>-</b></p>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p> <p>Total number of accidents reported in August = 4</p> <p>Tenant suffered a fall resulting in a cut nose, due to entanglement in loose wires between concrete posts on a footpath. Repair order raised.</p> <p>Tenant leant on a fence and the gate and its supporting post fell onto the tenant's foot. Foot swollen as a result. Repair order raised.</p> <p>Tenant put foot through a loose landing floorboard. Foot bruised and swollen as a result. Repair order raised.</p> <p>Tenant tipped mobility scooter over a raised pavement, resulting in a broken ankle.</p>
	<b>2</b>	
	June	
	<b>1</b>	
	July	
	<b>1</b>	
	August	



Key Result	May	Commentary
<p><b>Overall satisfaction (transactional)</b></p> <p>Performance</p> <p>Target <b>80%</b></p>	<p><b>74.8%</b></p>	<p><b>Responsible:</b> Chief Executive Officer      <b>Data owner:</b> Director of Tenant Insight</p>
	<p>June</p>	<p>There was a slight fall in transactional satisfaction in August. Teams reporting lower satisfaction are Electrical, Heating and Income.</p>
	<p><b>66%</b></p>	<p>Repairs service has seen the highest increase in satisfaction in August with a rise from 47.4% to 80% however only 5 surveys were completed compared to 19 the previous month.</p>
	<p>July</p>	<p>Increase in satisfaction was attributed to the professional and friendly manner of the operatives who carried out the repairs along with their prompt arrivals at the tenants' homes.</p>
	<p><b>73.9%</b></p>	
	<p>August</p>	
	<p><b>70.4%</b></p>	
<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>May</p>	<p><b>Responsible:</b> Chief Executive Officer      <b>Data owner:</b> Director of Tenant Insight</p>
	<p><b>LCRA = 72.3%</b> <b>LCHO = 80%</b></p>	<p>We have received 107 items of positive feedback from customers. Much of the feedback relates to the excellent responsiveness of the repairs service.</p>
	<p>June</p>	<p>Similarly, a high proportion of negative feedback to this measure relates to repair delays. It is key we analyse why different segments of customer base are seemingly receiving a different quality of service. The import of Tenant Satisfaction Measures (TSM) data to Power BI will be a key task when available.</p>
	<p><b>LCRA = 72.3%</b> <b>LCHO = 80%</b></p>	
	<p>July</p>	<p>We are now formalising a schedule/plan to act upon our TSM measure now we have a full 6 months of data. First priority is to design our web presence and we are working with our provider to understand best practice.</p>
	<p><b>LCRA = 72.3%</b> <b>LCHO = 80%</b></p>	<p>The project will then move to ensure fully accountable feedback improvement plans and effective ownership is embedded into each service area. The most positive measures are those relating to fair treatment of our tenants (as relates to engagement) but a key area of improvement is to demonstrate more consistently that we are listening to feedback.</p>
	<p>August</p> <p><b>LCRA = 72.2%</b> <b>LCHO = 80%</b></p>	

Key Result	May	Commentary
<p><b>Arrears</b></p> <p>Performance</p> <p>Target <b>3%</b></p>	<p><b>3.5%</b></p>	<p><b>Responsible:</b> Chief Tenant Officer      <b>Data owner:</b> Director of Tenant Services</p>
	<p>June</p>	<p>We have supported 317 tenants so far this year using the Tenancy Sustainment Fund allocating £124,786.20 of the budget of £130,000. With an average of £393.65, as at 27th September 2023.</p>
	<p><b>3.52%</b></p>	<p>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>July</p>	<p>Arrears position as at the end of August is 2.58% compared to 3.09% at same point last year.</p>
	<p><b>3.56%</b></p>	<p>We have seen a spike in new Universal Credit cases for August. This is a combination of managed migration and a higher number of new tenancies.</p>
	<p>August</p>	
	<p><b>2.58%</b></p>	
<p><b>Occupancy</b></p> <p>Performance</p> <p>Target <b>99.4%</b></p>	<p>May</p>	<p><b>Responsible:</b> Chief Tenant Officer      <b>Data owner:</b> Director of Tenant Services</p>
	<p><b>99.37%</b></p>	<p>This result is for General Needs Occupancy.</p>
	<p>June</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>99.62%</b></p>	
	<p>July</p>	
	<p><b>99.29%</b></p>	
	<p>August</p>	
<p><b>99.54%</b></p>		

Key Result	May	Commentary
<p><b>Number of empty homes at end of month</b></p> <p>Performance</p> <p>Target <b>40</b></p>	<b>41</b>	<p><b>Responsible:</b> Director of Tenant Services      <b>Data owner:</b> Director of Tenant Services</p> <p>As at end of August, there were 41 empty homes available to let showing a decrease from the previous month.</p> <p>There had been a knock-on effect between the Voids and Lettings Teams 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.</p> <p>We are now recruiting a temporary member of staff to cover the position. We 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.</p>
	June	
	<b>48</b>	
	July	
	<b>62</b>	
	August	
	<b>41</b>	
<p><b>Reports of Category 1 damp &amp; mould not yet resolved at end of quarter</b></p> <p>Performance</p> <p>Target -</p>	May	<p><b>Responsible:</b> Chief Tenant Officer      <b>Data owner:</b> Director of Tenant Services</p> <p>There have been no Category 1 cases reported since November 2022 or reported during the last quarter.</p> <p>We are continuing to assess each case received to determine the severity of the damp and mould.</p>
	<b>0</b>	
	June	
	<b>0</b>	
	July	
	<b>0</b>	
	August	
<b>0</b>		
<p><b>All reports of damp &amp; mould not yet resolved at end of quarter</b></p> <p>Performance</p> <p>Target -</p>	May	<p><b>Responsible:</b> Chief Tenant Officer      <b>Data owner:</b> Director of Tenant Services</p> <p>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.</p> <p>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.</p> <p>August has shown the lowest number of cases reported during the month (17) since November 2022 and the completion trend remains higher, showing 41 homes fully complete during the same period.</p>
	<b>281</b>	
	June	
	<b>243</b>	
	July	
	<b>252</b>	
	August	
<b>228</b>		

Key Result	May	Commentary
<p><b>Terminations in month</b></p> <p>Performance</p> <p>Target -</p>	35	<p><b>Responsible:</b> Chief Tenant 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>
	37	<p>Based on historic trends we expect to see a spike in the number of terminations during the spring and summer months as tenants look to move. Towards the autumn period, this slows down.</p>
	July	<p>The number of tenants given notice has remained consistent during the last 4 months.</p>
	33	
	August	
	34	
<p><b>Re-let times (general needs)</b></p> <p>Performance</p> <p>Target 40 days</p>	May	<p><b>Responsible:</b> Chief Tenant Officer      <b>Data owner:</b> Director of Tenant Services</p>
	48	<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.</p>
	June	<p>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>
	74.6	<p>The re-let times is now showing a gradual downward trend; staff are embedded in their roles and the teams are working more collaboratively.</p>
	July	
	71.5	
	August	
69.6		

Key Result	May	Commentary
<b>Number of Total Property Management Surveys older than 6 years</b>  Compliance  Target <b>0</b>	-	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability</p> <p>Initially, there were 850 properties that were identified as definitely falling behind the 6-yearly Total Property Management (TPM) survey programme, mainly due the pandemic and post pandemic period where access was difficult. This number has increased as we have sought more data to ensure that no property or block has been missed.</p> <p>Due to 7000+ surveys being added to C365 without the actual survey date, we have used all additional data we have to identify properties that did not have a TPM survey in the last 6 years or will be getting close to the 6 year limit, as we went through this cleanse. As a precautionary measure we have increased the numbers we would like to 'catch up' with as we want to make sure that we are capturing the stock which will fall out of the 6-year cycle. Though we listed 1627 were out of date, by Mid-October this has dropped to 1382.</p> <p>The revised TPM survey approach, concentrating on specific data, will persist until we align the survey programme with a 5-year cycle. Currently TPM survey numbers have increased by 119% on average compared to the number being undertaken in the same period last year.</p>
	June	
	850	
	July	
	826	
	August	
1627		
<b>Number of affordable homes</b>  Performance  Target <b>6,740</b>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Head of Development Delivery</p> <p>Although the net number of properties added to the stock has increased, a decrease is shown due to a reduction in the number of General Needs and Housing for older Persons over the month within the wider stock profile.</p>
	6,640	
	June	
	6,679	
	July	
	6,678	
August		
6,675		
<b>Number of new affordable homes completed during year</b>  Performance  Target <b>133</b>	May	<p><b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Head of Development Delivery</p> <p>This is on target with 57 homes (13 at Wymondham) having been delivered at the end of August.</p> <p>A further 86 (59 at Wymondham) are currently programmed to be delivered by the end of the financial year giving a possible total of 143.</p> <p>This will allow for some homes being delayed and not impacting on our ability to hit our target.</p>
	7	
	June	
	15	
	July	
	38	
August		
57		

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> <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 64.79%. 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 62.16%. Unfortunately, there is no legislation where we can push to gain access to people's homes to undertake the assessment.</p> <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>
	June	
	61.67%	
	July	
	64.7%	
	August	
<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> <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.</p> <p>As of July, the average SAP rating stands at 72.83, 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 1 data has contributed to a boost in the scores, with some properties still awaiting data inclusion.</p> <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> <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>
	-	
	June	
	73	
	July	
	73	
August	73	

Key Result	May	Commentary															
<b>Number of homes repurposed via disposal during year</b>	<p style="text-align: center; font-size: 24pt; font-weight: bold;">0</p>	<div style="border: 1px solid purple; border-radius: 15px; padding: 5px; margin-bottom: 10px;"> <b>Responsible:</b> Chief Financial &amp; Sustainability Officer      <b>Data owner:</b> Director of Sustainability                 </div> <p>Up to the end of June, a total of 7 properties have been successfully sold at auction and the corresponding contracts have been finalised with an actual net surplus of £1,113,575.58. The end of August saw a further 3 properties sold and completion with an actual net surplus of £603,918.40. For these 2 months, that is a combined surplus of £1,717,493.98. Figure 1 below.</p>															
	<p style="text-align: center;">June</p>																
	<p style="text-align: center; font-size: 24pt; font-weight: bold;">7</p>	<div style="border: 1px solid purple; border-radius: 15px; padding: 10px; margin-bottom: 10px;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Actual completion month</th> <th style="text-align: left;">Unit quantity</th> <th style="text-align: left;">Amount received</th> </tr> </thead> <tbody> <tr> <td>June</td> <td style="text-align: center;">7</td> <td style="text-align: right;">£ 1,113,575.58</td> </tr> <tr> <td>August</td> <td style="text-align: center;">3</td> <td style="text-align: right;">£ 603,918.40</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>10</b></td> <td style="text-align: right;"><b>£ 1,717,493.98</b></td> </tr> </tbody> </table> </div> <p>The forecast includes 4 units that were disposed in September with an achieved completion in October (net figures not yet available due to fee deductions) and another 8 planned for November, with actual completion in December. N.B, these figures for the forecast are based on actualised interest, bids and final hammer sales. Figure 2 below.</p>	Actual completion month	Unit quantity	Amount received	June	7	£ 1,113,575.58	August	3	£ 603,918.40	<b>Total</b>	<b>10</b>	<b>£ 1,717,493.98</b>			
	Actual completion month	Unit quantity	Amount received														
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Auction month	Unit quantity	Completion month	Comment														
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<div style="border: 1px solid purple; border-radius: 15px; padding: 5px; margin-bottom: 5px;">Performance</div> <div style="border: 1px solid purple; border-radius: 15px; padding: 5px; margin-bottom: 5px;">Target</div> <p style="text-align: center;">-</p>	<p style="text-align: center; font-size: 24pt; font-weight: bold;">10</p>	<p>There was also a breach of sale on a previous completion where Saffron was able to charge daily interest until the breach was rectified and the sale completed. This will be an approach taken on all future breaches and anywhere the sale does not complete, the deposit is held in full and can be put towards the bottom line as it is not actual completion monies bound by the Large Scale Voluntary Transfer (LSVT) Clawback agreement.</p>															

Key Result	May	Commentary
<p><b>Colleague engagement</b></p> <div data-bbox="33 1364 280 1556"> <p>Performance</p> <p>Target <b>69%</b></p> </div>	<p><b>71%</b></p>	<div data-bbox="698 191 1836 239" style="border: 1px solid green; border-radius: 15px; padding: 5px;"> <p><b>Responsible:</b> Chief Executive Officer      <b>Data owner:</b> Director of Tenant Services</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>June</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><b>71%</b></p>	<p>The teaser campaign has started in October 2023, in the lead up to the survey in December. We are sharing with colleagues examples of 'You Said, We Did' from the 2022 feedback.</p>
	<p>July</p>	
	<p><b>71%</b></p>	
	<p>August</p>	
<p><b>71%</b></p>		





# Supporting key results

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	August
<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	S1 LCRA = 5.13/1000 S1 LCHO = 4.03/1000 S2 LCRA = 0.16/1000 S2 LCHO = 0/1000
<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)	6.48 (ASB) and 0 (hate incidents)
<b>TP02 - Satisfaction with repairs</b>	Chief Operating Officer	Director of Tenant Services	-	LCRA = 70.0%	LCRA = 70.0%	LCRA = 70.0%	LCRA = 73.1%
<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%	LCRA = 59.8%
<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%	LCRA = 69.7%
<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%	LCRA = 80.6% LCHO = 85.7%
<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%	LCRA = 58.2% LCHO = 66.7%
<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%	LCRA = 71.3% LCHO = 88.9%

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	August
<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%	LCRA = 78.2% LCHO = 88.9%
<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	LCRA = 29.6% LCHO = Nil Return
<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%	LCRA = 55.1% LCHO = 100%
<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%	LCRA = 58.5% LCHO = 83.3%
<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%	LCRA = 59.1% LCHO = 80.0%
<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%	LCRA Emergency = 61.09% LCRA Non-Emergency = 60.01%
<b>P1 Outstanding unmitigated actions</b>	Chief Financial & Sustainability Officer	Director of Sustainability	0	24	11	22	11
<b>P2 Outstanding unmitigated actions</b>	Chief Financial & Sustainability Officer	Director of Sustainability	0	22	15	15	10

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	August
Lifts and Hoists LOLER inspections	Chief Financial & Sustainability Officer	Director of Sustainability	100%	64.29%	84.52%	91.67%	95.29%
Water Hygiene Management – Legionella Risk	Chief Financial & Sustainability Officer	Director of Sustainability	0%	100.00%	100.00%	100.00%	100.00%
Fire Door Inspections	Chief Financial & Sustainability Officer	Director of Sustainability	100%	52.70%	22%	29%	27%
Level 2 Compliance Checks	Chief Financial & Sustainability Officer	Director of Sustainability	100%	90.21%	93.47%	93.70%	88.58%
Do you feel the way you want to feel about your home	Chief Tenant Officer	Director of Tenant Insight	-	76.2%	67.2%	61.1%	68.8%
Repairs Right First Time	Chief Tenant Officer	Director of Tenant Services	88%	90.21%	89.44%	89.09%	92.31%
Missed repair appointments	Chief Tenant Officer	Director of Tenant Services	<10%	14.37%	9.56%	10.37%	8.38%
Average call wait time	Chief Tenant Officer	Director of Tenant Services	120 seconds	17m 45s (1065s)	12m 42s (762s)	8m 58s (538s)	16m 5s (965s)
Call Abandoned rate	Chief Tenant Officer	Director of Tenant Services	12%	20.3%	15.6%	13.8%	18.6%
Money Skills workshops	Chief Tenant Officer	Director of Tenant Insight	50	1	9	7	4

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	August
Number of Saffron Community Members	Chief Tenant Officer	Director of Tenant Insight	371	352	360	354	353
Tenant Engagement instances	Chief Tenant Officer	Director of Tenant Insight	7,500	637	856	1,209	1,490
Portal Interactions	Chief Tenant Officer	Director of Engagement & Involvement	-	112	93	99	122
Social Media Interactions	Chief Tenant Officer	Director of Tenant Insight	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	Reach (FB) = 5,576 Engagement (Tw) = 3.6% Reach (IG) = 215 Page Views (LI) = 531
Anti-social behaviour cases raised in Month	Chief Tenant Officer	Director of Tenant Services	-	46	43	53	42
Anti-social behaviour cases unresolved at end of Month	Chief Tenant Officer	Director of Tenant Services	-	83	80	83	64
Compliments in Month	Chief Tenant Officer	Director of Tenant Insight	328	7	8	11	8

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	August
Tenancy failures in Month	Chief Tenant Officer	Director of Tenant Services	2	1	1	4	2
Re-let times – Independent Community Living Plus	Chief Tenant Officer	Director of Tenant Services	<100 days	N/A	78.5	36.7	27.3
Number of Total Property Management surveys this year to date	Chief Financial & Sustainability Officer	Director of Sustainability	1,032	186	282	479	667
Existing Stock: Heating demand ≤90 kwh/m <sup>2</sup> /yr	Chief Financial & Sustainability Officer	Director of Sustainability	42.5		2718	2769	2779
Reduction in heating demand for grant funded properties	Chief Financial & Sustainability Officer	Director of Sustainability	50%		27.86%	35.41%	35.41%
Gas Boilers are Hydrogen Ready	Chief Financial & Sustainability Officer	Director of Sustainability	100%	99.46%	99.52%	100.00%	100.00%
New Build SAP rating ≥82	Chief Financial & Sustainability Officer	Head of Development Delivery	100%	100%	100%	100%	100%
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	136.2
Internal recycling bins installed in retrofit kitchens	Chief Financial & Sustainability Officer	Director of Sustainability	100%	100%	100%	100%	100%
Internal recycling bins installed in new build kitchens	Chief Financial & Sustainability Officer	Head of Development Delivery	100%	100%	100%	100%	100%

Supporting Results	Responsible	Data Owner	Target (if Applicable)	May	June	July	August
Waste (domestic & developer) diverted from landfill	Chief Financial & Sustainability Officer	Director of Sustainability	100%	96.65%	97.66%	98.35%	100.00%
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	3.67m <sup>3</sup> p.e./yr
Move to towards sustainable office-based products	Chief Financial & Sustainability Officer	Director of Sustainability	70%	58.6%	78.3%	52.3%	44.0%
Colleagues – accidents & near misses (Qtr)	Chief Financial & Sustainability Officer	Director of Sustainability	-	3	3	5	4
ICO reportable compliance breaches	Chief Executive Officer	Director of Governance	0	0	0	0	1
Position in best HAs to work for	Chief Executive Officer	Director of Tenant Insight	Top 10	7	7	7	7
Attrition- Staff Turnover	Chief Executive Officer	Director of Tenant Insight	15%	0.44%	0.88%	1.78%	1.74%
Short Term Sickness Absence	Chief Executive Officer	Director of Tenant Insight	846 days	58.5	51.5	88.0	24.0
Long Term Sickness Absence	Chief Executive Officer	Director of Tenant Insight	549 days	69	76	111	125

