



OCEAN HOUSING GROUP LIMITED

QUARTERLY PERFORMANCE BULLETIN

REPORTING PERIOD – Quarter 3 to end December 2021

CUSTOMER EXPERIENCE (CEX) AND TENANT INVOLVEMENT

#	CEX & TI Activity	Total Year end 20/21	Q1	Q2	Q3	Q4	Total YTD	Target 21/22	Volume	Trend ↑ ↓ →
1.	No. of digital communications	31527	10332	11591	10765		32688	N/A	Emails - 4274 Web forms - 5715 Live chats - 776	↓
2.	No. 'My Ocean' logins	18754	5397	5264	5656		16317	N/A	N/A	↑
3.	Telephone calls dealt with at first point of contact	75%	85%	86%	87%		86%	75%	7418 of 8483	↑
4.	Satisfaction rating with telephone response	80%	84%	79%	82%		81%	80%	149 of 182	↓
5.	Formal Complaints completed within policy target times	85%	82%	94%	88%		89%	90%	24 of 26	↓
6.	No. engaged tenants (New Panel/ VIP/ Monitors)	181	315	339	335		335	N/A	TWO- 7, Monitors - 37, Editorial - 10, VIP - 281	↓

TENANT ANNIVERSARY SATISFACTION SURVEY

#	% tenants either fairly or very satisfied	Total Year end 20/21	Q1	Q2	Q3	Q4	Total YTD	Volume survey responses	Trend ↑ ↓ →
1	Overall quality of the home	86%	78%	82%	84%		82%	173	↑
2	Their home that is safe and secure	84%	89%	87%	86%		87%	173	↓
3	Repairs service	84%	85%	75%	85%		83%	101	↑
4	Neighbourhood as a place to live	87%	86%	81%	84%		84%	172	↑

5	Rent provides value for money	92%	92%	95%	90%		93%	166	↓
6	Complaints handling	71%	67%	66%	74%		71%	133	↑
7	Easy to deal with	86%	82%	82%	84%		84%	173	↑
8	Listens to tenants views	76%	66%	71%	76%		73%	159	↑
10	Keeps tenants informed	87%	83%	83%	80%		82%	171	↓
11	Friendly and approachable staff	93%	89%	91%	90%		91%	170	↓
12	Trusts Ocean Housing	85%	80%	83%	86%		84%	172	↑
13	The overall service (Sector Scorecard)	86%	85%	83%	84%		85%	172	↑
14	Would contact Ocean if they had a problem	94%	95%	90%	95%		94%	172	↑
15	Aware of service standards	38%	40%	37%	47%		41%	166	↑
16	Aware of how to challenge service standards	58%	59%	51%	54%		54%	76	↑

NEIGHBOURHOODS AND COMMUNITIES

#	Neighbourhoods and Communities	Total Year end 20/21	Q1	Q2	Q3	Q4	Total YTD	Target 21/22	Volume	Trend ↑ ↓ →
1	Average calendar days for standard re-lets	61.92	27.59	26.30	23.8		25.66	19 days	119 standard voids	↑
2	Tenants satisfied with letting process	100%	98%	89%	92%		96.5%	98%	9 surveys returned	↑
3	Number of safeguarding referrals (SG) /cause for concern (CC)	37/243	2/79	0/96	4/72		6/247	NA	NA	→
4	Tenants satisfied with the outcome of their ASB case	75%	50%	50%	60%		54%	81%	31 cases closed 5 returns Q3	↑
5	ASB cases successfully resolved	100%	100%	100%	100%		100%	95%	76 cases closed	→
6	Tenants satisfied with the handling of their ASB case	72%	50%	50%	80%		69%	77%	31 cases closed 5 returns Q3	↑
7	Tenants satisfied with the Grounds Maintenance service – annual survey 2020/21	91%	81.1%	-	-	-	81.1%	85%	Survey carried out annually. Next due April 2022	↓

8	Tenants satisfied with the Communal Cleaning service – annual survey 2020/21	86%	83%	-	-	-	83%	90%	Survey carried out annually. Next due April 2022	↓
9	Tenant Monitors satisfied with Grounds Maintenance service	91%	94%	91%	90%		91%	95%	218 returns	↓
10	Tenant Monitors satisfied with Communal Cleaning service	88%	84%	90%	100%		90%	90%	60 returns	↑

INCOME MANAGEMENT AND INCOME GENERATION

#	Income Management and income generation	Total Year end 20/21	Q1	Q2	Q3	Q4	Total YTD	Target 21/22	Volume	Trend ↑ ↓ →
1	Total rent arrears as a percentage of total rent due	0.93%	1.47%	1.75%	1.41%		1.41%	1.10%	£383,725	↑
2	Non UC rent arrears as a percentage of total rent due	0.57%	0.88%	0.94%	0.70%		0.70%	0.54%	£143,683	↑
3	UC rent arrears as a percentage of total rent due	1.84%	2.94%	3.63%	2.93%		2.93%	2.27%	£240,042	↑

ASSET MANAGEMENT

Statutory requirement (S) Non Statutory requirement (NS)

#	Repairs, Maintenance and Improvements	Total Year end 20/21	Q1	Q2	Q3	Q4	Total YTD	Target 21/22	Volume	Trend ↑ ↓ →
1	Dwellings failing to meet Decent Homes Standard (S)	0.88%	0.88%	0.88%	0.88%		0.88%	0%	37 from 4,183	→
2	Repairs completed on time	95.7%	89.9%	77.8%	87.9%		85.2%	98.5%	856 from 5,849	↑
3	Repairs completed right first time	92.7%	88.7%	87.5%	88.4%		88.2%	95%	588 from 4,673	↑
4	Tenants satisfied with the repairs service	99.8%	98.2%	100%	100%		99.1%	99%	242 returns	→
5	Tenants satisfied with the planned maintenance service	100%	100%	100%	N/A		100%	96.5%	0 returns	→

6	Tenant satisfied with empty property standard	89.7%	82.3%	100%	57%		80%	96%	7 from 49 surveys returned	↓
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#	Health & Safety Compliance	Total Year end 20/21	Q1	Q2	Q3	Q4	Total YTD	Target 21/22	Volume	Trend ↑ ↓ →
1	Gas Safety (S)	99.8%	100%	100%	100%		100%	100%	1,810 from 1,919	→
2	Incidence of Gas Safety record renewed late (S)	0.2%	0%	0%	0%		0%	0%	0 from 1,454	→
3	Electrical Safety - 10 years (S)	99.9%	99.99%	99.99%	99.99%		99.99%	100%	1	→
4	Fire Safety - household checks (NS)	99.6%	98.3%	99.59%	99.98%		99.98%	100%	4,066 from 4,518	↑
5	Rented properties Energy Performance Certificate Band C or above	40%	40.1%	43.4%	46.6%		46.6%	46%	1,936 from 4,168	↑

NEW HOMES STRATEGY

#	Tenant Satisfaction	Total Year end 20/21	Q1	Q2	Q3	Q4	Total YTD	Target 21/22	Volume	Trend ↑ ↓ →
1	New tenants satisfied with their new affordable homes	90%	N/A	N/A			N/A	96%	0	→

New Homes Build Completions						
Tenure	21/22 Plan	% Secure	Rating	22/23 Plan	% Secure	Rating
OMS	12	100	→	30	100	→
Affordable Rent	66	82	↓	127	39	↓
Affordable Shared Ownership	24	92	↓	59	25	↓
Totals	102	86	↓	216	44	↓