






OCEAN HOUSING

QUARTERLY PERFORMANCE BULLETIN

REPORTING PERIOD – Quarter 1 to end of June 2022

Key:

Colour Code	Colour	Definition
Red		Board attention required or target unlikely to be achieved by year end
Amber		Board awareness of trend required, but target expected to be achieved by year end
Green		Board to note progress with target/ activity on track

Section A Customer Experience and Tenant Involvement

Section B Tenant Anniversary Satisfaction Survey

Section C Neighbourhood and Communities

Section D Income Management

Section E Asset Management

Section F New Homes

SECTION B CUSTOMER EXPERIENCE (CEX) AND TENANT INVOLVEMENT

#	CEX & TI Activity	Total Year end 21/22	Q1	Q2	Q3	Q4	Total YTD	Target 22/23	Volume	Trend ↑ ↓ →
1	No. of digital communications	43885	8049				8049	N/A	8049	↓
2	NEW - Percentage of digital transactions compared to telephone calls	N/A	43%				43%	50%	10629 calls 8049 digital	N/A
3	NEW - Percentage of digital transactions resolved at the first point of contact	N/A	95%				95%	80%	5061 of 5343	N/A
4	No. 'My Ocean' logins	21876	10010				10010	N/A	10010	↑
5	Telephone calls dealt with at first point of contact	86%	87%				87%	80%	7125 of 8227	↑
6	Satisfaction rating with telephone response	83%	83%				83%	80%	29689	↑
7	Formal Complaints completed within policy target times	89%	100%				100%	90%	21	↑
8	NEW - Satisfaction rating with complaint handling	N/A	-				-		-	N/A
9	No. engaged tenants (New Panel/ VIP/ Monitors)	338	353					400	353	↑

Narrative

- Changes to the Ocean Housing website is driving more traffic to the self-service, My Ocean portal, and overall digital transactions as a percentage of telephone calls are at 43%.
- Due to long term staffing shortages in the Tenant Partnership team, complaint satisfaction monitoring has yet to start but the process is in place and will begin in Q2.

SECTION C TENANT ANNIVERSARY SATISFACTION SURVEY

#	% tenants either fairly or very satisfied	Total Year end 21/22	Q1	Q2	Q3	Q4	Total YTD	Target 22/23	Volume	Trend ↑ ↓ →
1	Overall quality of the home	83%	82%				82%	85%	168	↓
2	Their home that is safe and secure	86%	87%				87%	85%	170	↑
3	Repairs service	82%	78%				78%	85%	86	↓
4	Neighbourhood as a place to live	84%	89%				89%	85%	169	↑
5	Rent provides value for money	91%	93%				93%	90%	161	↑
6	Complaints handling	70%	74%				74%	75%	134	↑
7	Easy to deal with	83%	82%				82%	85%	171	↓
8	Listens to tenants views	72%	71%				71%	75%	154	↓
10	Keeps tenants informed	81%	83%				83%	85%	163	↑
11	Friendly and approachable staff	91%	91%				91%	90%	164	→
12	Trusts Ocean Housing	83%	84%				84%	85%	161	↑
13	The overall service (Sector Scorecard)	85%	84%				84%	86%	169	↓
14	Would contact Ocean if they had a problem	94%	93%				93%	90%	165	↓
15	Aware of service standards	41%	39%				39%	50%	164	↓
16	Aware of how to challenge service standards	56%	59%				59%	60%	61	↑

Narrative

- Repairs Service satisfaction has reduced reflecting the delays due to the backlog of jobs (400+) created by Storm Eunice and staff shortages. Feature in Summer Street Talk to explain challenges.
- Awareness of service standards is always an area which requires continual promotion with tenants and residents and as such will feature in the next edition of Street Talk magazine.

#	Neighbourhoods and Communities	Total Year end 21/22	Q1	Q2	Q3	Q4	Total YTD	Target 22/23	Volume	Trend ↑ ↓ →
1	Average calendar days for standard re-lets	27	31				31	19	39	↑
2	Tenants satisfied with letting process	96%	88%				88%	98%	27 returns	↓
3	NEW Number of safeguarding referrals made/accepted Key: Made - M Accepted - A Not accepted – NA No decision - ND	8	9 x M of which: 1 x A 7 x NA 1 x ND				9	NA	9 referrals	↑
4	Number of Cause for Concerns raised/ of which support already in place or referral made to agency	279	73 of which: 19 x support in place 8 x referral made 6 x duplicate 40 x NSO investigation				73	NA		↑
5	Tenants satisfied with the outcome of their ASB case	58%	75%					80%	4 returns from 8 cases	↑
6	ASB cases successfully resolved	100%	100%				100%	95%	8	→
7	Tenants satisfied with the handling of their ASB case	69%	75%					75%	4 returns from 8 cases	↑
8	Tenants satisfied with the Grounds Maintenance service – annual survey 2021/22	91%	42.6%					85%	359 responses	↓
9	Tenants satisfied with the Communal Cleaning	86%	51.1%					90%	73 responses	↓

	service – annual survey 2021/22									
10	Tenant Monitors satisfied with Grounds Maintenance service	90%	92%				92%	95%	88 returns	↑
11	Tenant Monitors satisfied with Communal Cleaning service	92%	96%				96%	90%	28 returns	↑

Narrative

Tenant satisfaction with the Cleaning and Grounds Maintenance service

- 610 tenants answered all or part of the survey but not all completed the satisfaction questions
- The levels of satisfaction are in stark contrast to the views being expressed by tenant monitors, who may better understand the service and areas of land that are maintained by the Council.
- There appear to be no geographical concentrations of dissatisfaction, other than at Prince Charles House, with three of the 11 negative responses on the cleaning service originating there.
- On the grounds maintenance survey 29.5% said they were neither satisfied nor dissatisfied on the service, with 24.4% holding that position in relation to cleaning.
- The teams are reviewing the VIP survey tool to see if we can encourage people to answer all questions.
- The team are also contacting those who were dissatisfied or very dissatisfied to understand better why they feel that way about the service.
- Additional Ocean quality checks will be undertaken.

Average calendar days for standard re-lets:

- Level of refusals impacting relet times
- HomeChoice performance remains an issue
- Confirmation of rent in advance payments is also delaying some signs ups.

Number of safeguarding referrals made/accepted

- The increase in numbers is a result of more referrals via the Intensive Housing Management and Ocean Extra teams and simply an upturn in cases requiring referral.

Tenant satisfaction with letting process:

- Two cases dissatisfied with time the lettings process took.

Tenant satisfaction with the handling/outcome of their ASB case:

- VIP survey dropped
- Four responded to a phone call survey - we are waiting for IFF to confirm if they can do the surveys.

SECTION E INCOME MANAGEMENT

#	Income Management and income generation	Total Year end 21/22	Q1	Q2	Q3	Q4	Total YTD	Target 22/23	Volume	Trend ↑ ↓ →
1	Total current rent arrears as a percentage of total rent due	0.90%	1.62%				1.62%	1.00%		↓
2	Non UC current rent arrears as a percentage of total rent due	0.47%	0.91%				0.91%	0.57%		↓
3	UC current rent arrears as a percentage of total rent due	1.75%	2.96%				2.96%	1.65%		↓

Narrative

- Combined current rent arrears are over the profiled target by 0.11%. We are seeing customers going into arrears, who have not been before.
- The team are taking a pro-active approach to tackling the cost of living crisis.

SECTION F ASSET MANAGEMENT

Statutory requirement (S) Non Statutory requirement (NS)

#	Repairs, Maintenance and Improvements	Total Year end 21/22	Q1	Q2	Q3	Q4	Total YTD	Target 22/23	Volume	Trend ↑ ↓ →
1	Dwellings failing to meet Decent Homes Standard (S)	0.88%	0.88%				0.88%	0%	*37 from 4,192	→
2	Repairs completed on time	85.5%	98.15%				98.15%	95.0%	688 from 701	↑
3	Repairs completed right first time	88.6%	91.92%				91.92%	95%	569 from 619	↑
4	Tenants satisfied with the repairs service	100%	100%				100%	99%	344 from 701	→
5	Tenants satisfied with the planned maintenance service	100%	100%				100%	96.5%	2 from 59	→
6	Tenant satisfied with empty property standard	80%	69%				69%	90%	26 returns from 48 lets	↓
7	Stock Condition Surveys against annual target (% and No.)	374	230				230	1000	230 from 1,000	→

8	Rented properties Energy Performance Certificate Band C or above	46.5%	49.8%				49.8%	50%	2,087 from 4,192	↑
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Narrative

Repairs completed right first time:

- Significant improvement from 2021/22 year end results seen in Q1.

Tenant satisfied with empty property standard:

- Meetings have been held with cleaning contractor and return calls made to most dissatisfied tenants
- Cleaning contractor has improved standards in June and satisfaction results improved significantly since April but further increased satisfaction unlikely as walls and other surfaces can be cleaned but still show marks and stains
- Incoming new tenants expect full decoration of voids or significant increase in decoration vouchers provided to them
- Review of approach to leaving floor covering to be undertaken.

Statutory requirement (S) Non Statutory requirement (NS)

#	Health & Safety Compliance	Total Year end 21/22	Q1	Q2	Q3	Q4	Total YTD	Target 22/23	Volume	Trend
1	Gas Safety (S)	100%	100%				100%	100%	767 from 1,901	→
2	Incidence of Gas Safety record renewed late (S)	0%	0%				0%	0%	0 from 767	→
3	Electrical Safety - 10 years (S)	99.9%	100%				100%	100%	N/A	↑
4	Electrical Safety - 5 years (NS)	732	198				198	900	198 from 900	↓
5	Fire Safety - Communal areas (S)	100%	100%				100%	100%	15 from 45	→
6	Fire Safety - household checks (NS)	99.6%	99.83%				99.83%	100%	1,431 from 4,192	↑
7	Passenger lift safety checks(S)	100%	100%				100%	100%	2 from 28	→
8	Stock with Asbestos Management Surveys	60.6%	64.9%				64.9%	70%	2,015 from 3,104	↑
9	Completed Legionella Risk Assessments	132	28				28	100	28 from 100	↑
10	NEW - flatted schemes under	N/A	2 out of 3				2 out of 3	2 out of 3	3 schemes:	→

third party management evidencing full compliance for communal/external areas (S)									White River Place, Jadeana Court, Nicholl House	
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Narrative

Electrical Safety - 5 years (NS):

- Slightly behind target at end of Q1 due to ongoing vacancies. Seeking external contractor support to ensure target achieved at year end.
- White River Place is compliant in most areas apart from the Fire Risk Assessment which records the existence of external combustible wall finishes and balconies. A Building Safety Fund application has been approved to fund remedial works and the developer is being pursued for costs.

SECTION G NEW HOMES STRATEGY

#	Tenant Satisfaction	Total Year end 21/22	Q1	Q2	Q3	Q4	Total YTD	Target 22/23	Volume	Trend ↑ ↓ →
1	New tenants satisfied with their new affordable homes	81%	N/A				N/A	96%	0	→

New Homes Build Completions						
Tenure	22/23 Target	Complete	Rating	23/24 Target	On Site	Rating
Affordable Rent	61	0	↓	79	33	→
Affordable Shared Ownership	13	0	↑	43	27	→
Totals	74	0	↓	122	60	→

Narrative

- Due to delays at Castle Street, Bodmin rented completions are now expected to be 53
- We expect to achieve 15 shared ownership completions
- Hayle and Respryn Road are already on site
- The 7 shared ownership homes at St Teath completed on site in March 22, but were unable to be sold until July 2022 due to highways works outstanding on site. These are now

progressing, and 6 sales are to complete in July 2022, with the remaining 1 due in August 2022.