



**OCEAN HOUSING
 QUARTERLY PERFORMANCE BULLETIN
 REPORTING PERIOD – Quarter 3 October 2023 – December 2023**

Note: The Regulatory Tenant Satisfaction Measures have been incorporated into the Performance Bulletin using the technical guidance reference numbers and shared in blue.

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

Trend	Definition
→	Performance unchanged from previous quarter
↑	Performance improved from previous quarter
↓	Performance worse than previous quarter

Content:

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 A CUSTOMER EXPERIENCE (CEX) AND TENANT INVOLVEMENT

#	CEX & TI Activity	Total Year end 22/23	Q1	Q2	Q3	Q4	Total YTD	Target 23/24	Volume Q3	Trend ↑ ↓ →
1	No. of digital communications	32820	9239	8816	10503		28558	35000	10503	↑
2	Percentage of digital transactions compared to telephone calls	44%	48%	48%	54%		50%	50%	9009 calls 10503 digital	↑
3	Percentage of digital transactions resolved at the first point of contact	96%	97%	83%	88%		91%	90%	5330 of 6054	↑
4	Telephone calls dealt with at first point of contact	43140	91%	79%	82%		84%	85%	7396 of 9009	↑
5	Satisfaction rating with telephone response	88%	83%	86%	87%		85%	83%	234 of 270 surveys	↑
CH 01	Complaints relative to the size of the landlord	N/A	8.03	8.02	10.2		26.25	12.07	111	↑
CH 02	Complaints responded to within Complaint Handling Code timescales	94%	89%	94%	84%		88%	93%	98 of 111	↓
New 6	Number of outstanding Housing Ombudsman investigations	4	5	7	3		3	N/A	N/A	↑
7	Satisfaction rating with complaint handling	49%	60%	N/A*	70%		65%	50%	2 returns from 43 in Q3	↑
8	No. engaged tenants (New Panel/ VIP/ Monitors)	382	387	389	389		389	420	389	→

*surveys sent three times but no responses received.

SECTION B TENANT SATISFACTION

#	% tenants either fairly or very satisfied	Total Year end 22/23	Q1	Q2	Q3	Q4	Total YTD	Target 23/24	Volume	Trend ↑ ↓ →
TP 01	Overall service provided by Ocean Housing	82%	78%	82%	80%		80%	85%	112	↓
TP 02	Satisfaction with repair	80%	73%	80%	84%		78%	85%	73	↑
TP 03	Time taken to complete the most recent repair	N/A	66%	67%	82%		70%	79%	72	↑
TP 04	Home well maintained	N/A	75%	79%	86%		79%	77%	111	↑
TP 05	Provides a home that is safe	87%	83%	84%	89%		85%	87%	112	↑
TP 06	Listens to views and acts upon them	71%	69%	70%	73%		70%	72%	96	↑
TP 07	Keeps you informed about things that matter	83%	81%	79%	84%		81%	82%	104	↑
TP 08	Treats tenants fairly and with respect	N/A	85%	87%	88%		86%	87%	109	↑
1	Easy to deal with	83%	82%	80%	83%		81%	85%	112	↑
2	Trust Ocean Housing	81%	74%	70%	74%		73%	85%	108	↑
TP 09	Approach to complaints handling	62%	29%	35%	35%		33%	65%	37	→
TP 10	Keeps communal areas clean and well maintained	N/A	66%	77%	85%		74%	76%	59	↑
TP 11	Makes a positive contribution to the neighbourhood	85%	68%	72%	71%		70%	69%	84	↓
TP 12	Approach to handling anti-social behaviour	N/A	65%	66%	69%		66%	69%	73	↑
3	Rent provides value for money	93%	86%	83%	84%		84%	93%	109	↑

SECTION C

NEIGHBOURHOODS AND COMMUNITIES

#	Neighbourhoods and Communities	Total Year end 22/23	Q1	Q2	Q3	Q4	Total YTD	Target 23/24	Volume	Trend ↑ ↓ →
1	Average calendar days for standard re-lets	30 days	22 days	20 days	14 days		20 days	23 days	99 Standard re-lets YTD	↑
2	Tenants satisfied with letting process	94%	100%	100%	100%		100%	98%	69 returns YTD	→
3	Number of Cause for Concerns raised/of which support already in place or referral made to agency	296	70 of which: 6 x support in place 11 x referrals made 9 x duplicate 31 x for NSO 13 x existing CFC	75 of which: 7 x Support in place 4 x referrals made 11 x duplicate 41 x for NSO 12 x existing CFC	51 of which: 5 x support in place 3 x Duplicate cases X 42 for NSO X1 existing case		196	NA	196	↑
NM 01	ASB cases relative to the size of the landlord**	N/A	4.69 (24 cases)	5.64 (32 cases)	7.49 (32 cases)		20.58	<23.5	88 ASB cases opened YTD	↓
4	Tenants satisfied with the outcome of their ASB case	64%	80% 4 of 5 returns	0% 4 of 5 returns	80% 4 of 5 returns		53%	80%	47 cases closed 8 satisfied from 15 returns YTD	↑
5	Tenants satisfied with the handling of their ASB case	36%	100% 5 satisfied from 5 returns	0% 0 satisfied from 5 returns	80% 4 of 5 satisfied from 5 returns		60%	100%	47 cases closed 9 satisfied from 15 returns YTD	↑
6	Tenants satisfied with the Grounds Maintenance	42.6%	49%	NA	NA		49%	85%	246 responses	↑

	service – annual survey 2022/23									
7	Tenants satisfied with the Communal Cleaning service – annual survey 2022/23	51.1%	47%	NA	NA		47%	90%	47 responses	↓
8	Tenant Monitors satisfied with Grounds Maintenance service	87%	82%	89%	88%		87%	87%	292 returned surveys YTD	↓
10	Tenant Monitors satisfied with Communal Cleaning service	93%	90%	91%	95%		92%	93%	95 returned surveys YTD	↑

** NM01 definition - TSM definition says "ASB cases + Hate Incidents per 1000 homes divided by number of relevant dwelling units x 1000"

SECTION D INCOME MANAGEMENT

#	Income Management and Income Generation (cumulative)	Total Year end 22/23	Q1	Q2	Q3	Q4	Total YTD	Target 23/24	Volume	Trend ↑ ↓ →
1	Total current rent arrears as a percentage of total rent due	1.33%	1.96%	2.39%	1.81%		1.81%	1.23%	£423,283	↑
2	Non-UC current rent arrears as a percentage of total rent due	0.76%	1.08%	1.13%	0.81%		0.81%	0.56%	£108,275	↑
3	UC rent current arrears as a percentage of total rent due	2.07%	3.20%	4.12%	3.16%		3.16%	2.60%	£315,008	↑
4	Total Former Tenant Debts*	0.39%	0.75%	0.74%	0.72%		0.72%	0.75%	£170,818	↑
New 8	Bad debt written off as a percentage of total rent due	N/A	0.01%	0.36%	0.50%		0.50%	1.40%	£122,924	↓

SECTION E ASSET MANAGEMENT

Statutory requirement (S) Non Statutory requirement (NS)

#	Repairs, Maintenance and Improvements	Total Year end 22/23	Q1	Q2	Q3	Q4	Total YTD	Target 23/24	Volume	Trend ↑ ↓ →
RP0 1	Homes that do not meet Decent Homes Standard (S) ***	0.88%	0.95%	0.88%	0.28%		0.28%	0%	12*** from 4,192	↑
RP0 2	Repairs completed on time	98.35 %	80%	80%	83%		81%	95%	9259 from 9409	↓
1	Repairs completed right first time	91.37 %	91.4%	89.4%	91.28%		90.3%	95%	7701 from 8529	↑
2	Tenants satisfied with the kitchen and bathroom programme	100%	100%	100%	100%		100%	97%	166 from 166 returns	→
3	Tenants satisfied with empty property standard	80%	69.5%	78%	89%		81%	90%	51 Returns YTD	↑
4	Stock Condition Surveys against annual target (% and No.)	96.9% 969	5.9% 50	26% 222	78.7% 669		78.7% 669	100% 850	669 from 850	↑
5	Rented properties Energy Performance Certificate Band C or above	53.4%	61.89%	62.41%	62.99%		62.99%	56%	2,635 from 4,222	↑
New 6	Live Disrepair / unfitness claims non DMC related	5	2	6	0		0	NA	0	→

*** tenant refusals allowable

#	Health & Safety Compliance	Total Year end 22/23	Q1	Q2	Q3	Q4	Total YTD	Target 23/24	Volume	Trend ↑ ↓ →
BS 01	Gas Safety (S)	100%	100%	100%	100%		100%	100%	1929 from 1,929	→
1	Incidence of Gas Safety record renewed late (S)	0%	0%	0%	0%		0%	0%	0 from 1,237	→
2	Electrical Safety - 10 years (S)	100%	100%	100%	100%		100%	100%	4,293 from 4,293	→
3	Electrical Safety - 5 years (NS)	872	252	224	193		669	950	669 from 950	↓
BS 02	Fire Safety - Communal areas Risk Assessments (S)	100%	100%	100%	100%		100%	100% From 93	93 from 93	→
4	Fire Safety - Communal areas Alarm checks	100%	100%	100%	99.21%		99.21 %	100%	126 from 127	↓
5	Fire Safety - household checks (NS)	99.9%	99.6%	99.92%	99.86%		99.86 %	100%	4173 from 4,179	↓
BS 03	Stock with Asbestos Management Surveys	80.2%	83.3%	85.2%	85.2%		85.2%	100% from 3,082	2,711 from 3,082	↓
BS 04	Water Safety Checks (S) - Legionella Risk Assessments	18	0	0	0		0	0 of 42	0 from 42	→
BS 05	Passenger lift safety service checks(S)	100%	100%	100%	100%		100%	100%	22 from 22	→
6	Water Safety Checks(NS) - Legionella Risk Assessments	137	20	71	123		214	100	214 from 100	↑
7	(New) Communal fire safety door checks for high rise building	100%	100%	100%	100%		100%	100%	Park House	→
8	Flatted schemes under third party management evidencing full compliance for communal/ external areas (S)	2 out of 3	2 out of 3	2 out of 3	2 out of 3		2 from 3	3 of 3 fully compliant	White River Place, Jadeana Court, Nicholl House	→

9	(New) Issues identified from second line of defence checks Statutory Property Compliance	0 from 360	0 from 90	0 from 90	0 from 90		0 from 180	0 from 360	180 checks	→
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Damp, Mould and Condensation

	Damp and Mould Hazards	Total Year End 22/23	Q1	Q2	Q3	Q4	YTD Total	Target 23/24	Volume	Trend ↑ ↓ →
1.	Damp and Mould Cat 1 raised Of which completed % completed on time	3	0	0	0		0	0		→
2.	Number of DMC inspections raised during period	490	194	210	343		747	N/A	194 in Q1 210 in Q2 343 in Q3	↓
3.	Number of inspections completed during period	N/A	151	201	249		601	N/A	N/A	↑
4.	% of inspections completed on time	-	-	-	Dec only 85.6%		85.6%	N/A	77 out of 90	→
5.	Number of DMC repair orders raised	-	-	--	Dec only 249		Dec only 249	N/A		→
6.	% completed on time	-	-	-	Dec only 88%		Dec only 88%	N/A		→
7.	Number of repair orders completed	-	-	-	Dec only 104		Dec only 104	N/A		→
8.	Number of repair orders in progress	-	-	-	Dec only 139		Dec only 139	N/A		→
9.	Number of 5% post-inspection calls made	-	-	-	14		14		14 out of 23 calls responded	→

10.	Percentage of calls satisfied with the outcome	-	-	-	28%		28%		14 surveys	→
11.	Live Disrepair/Unfitness DMC related Claims (Cumulative)	14	19	25	30		30	N/A	5 in Q1 6 in Q2 5 in Q3	↓
12.	Formal Complaints	1	3	2	16		21	N/A	21 YTD	↓

NEW

Health and Safety (H&S)

#	Health and Safety	Year End 22/23	Q1	Q2	Q3	Q4	YTD	Target 2023/24	RAG
1	OHL Reporting of Injuries, Diseases and Dangerous Occurrences Regulations - RIDDOR	1	0	0	0		0	<5	→
2	OHL Minor Injuries	8	0	0	1		1	<25	↓
3	Property Services Inspections	107	24	32	24		80	90	↓
4	Health and Safety Executive Investigations	0	0	0	0		0	0	→

SECTION F

NEW HOMES STRATEGY

#	Tenant Satisfaction	Total Year end 22/23	Q1	Q2	Q3	Q4	Total YTD	Target 23/24	Volume	Trend ↑ ↓ →
1	New tenants satisfied with their new affordable homes	97%	N/A	82%	100%		94%	96%	3 schemes completed, 21 surveys received of 46 sent	↑

New Homes Build Completions						
Tenure	23/24 Target	Complete	Rating	24/25 Target	On site	Rating
Affordable Rent	54	17	↑	110	67	↑
Affordable Shared Ownership	39	17	↑	52	58	↑
Totals	93	34	↑	162	125	↑