



**OCEAN HOUSING
 QUARTERLY PERFORMANCE BULLETIN
 REPORTING PERIOD – Quarter 1 April to June 2024**

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 B** Customer Experience and Tenant Involvement
- Section C** Tenant Anniversary Satisfaction Survey
- Section D** Neighbourhood and Communities
- Section F** Asset Management
- Section H** New Homes

SECTION B CUSTOMER EXPERIENCE (CEX) AND TENANT INVOLVEMENT

#	CEX & TI Activity	Total Year end 23/24	Q1	Q2	Q3	Q4	Total YTD	Target 24/25	Volume Q1	Trend ↑ ↓ →
1	No. of digital communications	41965	11329				11329	37000	11329	↑
2	% of digital transactions compared to telephone calls	51%	60%				60%	55%	Digital 11084 Calls 7257	↑
3	% of digital transactions resolved at the first point of contact	88%	73%				73%	90%	6140 of 8445	↓
4	Telephone calls dealt with at first point of contact	83%	70%				70%	85%	6624 of 9520	↓
5	Satisfaction rating with telephone response	84%	66%				66%	85%	224 of 339	↓
CH0 1 (A)	Complaints relative to the size of the landlord – Stage 1	36.78	7.31				7.31	29.00	31	↑
CH0 1 (B)	Complaints relative to the size of the landlord – Stage 2	9.67	0.94				0.94	2.4	4	↑
CH0 2 (A)	Complaints responded to within Complaint Handling Code timescales – Stage 1	91%	97%				97%	96%	30 of 31	↑
CH02 (B)	Complaints responded to within Complaint Handling Code timescales – Stage 2	97.56%	100%				100%	100%	4 of 4	↑
New 6	Number of outstanding Housing Ombudsman investigations	1	3				3	N/A	N/A	↑
7	Satisfaction rating with complaint handling	65%	0*				0	65%	Zero returns	N/A
8	No. engaged tenants (New	389	370				370	420	389	↓

TP05	Provides a home that is safe	83%	83%				83%	87%	174	→	85.6%
TP06	Listens to views and acts upon them	69%	65%				65%	72%	159	↓	69.4%
TP07	Keeps you informed about things that matter	78%	76%				76%	82%	159	↓	78.8%
TP08	Treats tenants fairly and with respect	86%	84%				84%	87%	168	↓	84.6%
TP09	Approach to complaints handling	34%	34%				34%	50%	53	→	42.0%
TP10	Keeps communal areas clean and well maintained	73%	84%				84%	76%	64	↑	72.4%
TP11	Makes a positive contribution to the neighbourhood	67%	70%				70%	74%	142	↑	74.0%
TP12	Approach to handling anti-social behaviour	66%	65%				65%	70%	113	↓	64.0%
1	Easy to deal with	82%	80%				80%	85%	176	↓	85%
2	Trust Ocean Housing	72%	68%				68%	78%	169	↓	78%
3	Rent provides value for money	84%	82%				82%	88%	167	↓	88%

Narrative

Quarter 1 Tenant Satisfaction Measure (TSM) performance is largely positive across all indicators. Overall satisfaction is in line with the HouseMark median however below our target of 85%. Complaint handling satisfaction has remained static and continues to prove a challenge across the whole housing sector.

A range of actions are being undertaken to improve performance including:

- Property Services recovery plan – due to complete in September
- Working to secure additional contractors to help manage damp, mould and condensation inspection and repair requests
- Recruitment in the Customer Experience team to fill vacant posts
- Expansion of the communal cleaning team
- Anti-Social Behaviour review and revised policy

SECTION D

NEIGHBOURHOODS AND COMMUNITIES

#	Neighbourhoods and Communities	Total Year end 23/24	Q1	Q2	Q3	Q4	Total YTD	Target 24/25	Vol	Trend ↑ ↓ →
1	Average calendar days for standard re-lets	19 days	20 days				20 days	18 days	19 lets	↓
2	Tenants satisfied with letting process	99%	100%				100%	98%	14 surveys completed	↑
3	Number of Cause for Concerns raised/of which support already in place or referral made to agency	285	111 CFCs Duplicate 8 Existing CFC 20 Not a CFC 16 Referral made 4 Referred to NSO's 57 Support already in place 6.				111 CFCs	N/A	111	↑
NM 01 (1)	ASB cases relative to the size of the landlord**	29.67	12.28				12.28	<30	53 cases opened in Q1	↓
NM 01 (2)	ASB cases which involve hate incidents, relative to size***	0.23	0				0	NA	0	↑
4	Tenants satisfied with the outcome of their ASB case	65%	80%				80%	80%	8 out of 10 surveys completed	↑
5	Tenants satisfied with the handling of their ASB case	62%	90%				90%	80%	9 out of 10 surveys completed	↑
6	Tenants satisfied with the Grounds Maintenance service – annual survey 2023/24	49%	51%	NA	NA	NA	51%	76%	320 returns	↑
7	Tenants satisfied with the Communal Cleaning service – annual survey 2022/23	47%	43%	NA	NA	NA	43%	76%	254 returns	↓

8	Tenant Monitors satisfied with Grounds Maintenance service	87%	92%				92%	87%	106 forms returned in Q1	↑
10	Tenant Monitors satisfied with Communal Cleaning service	91%	86%				86%	93%	29 forms returned in Q1	↓

** NM01 (1) definition - TSM definition says "Total number of anti-social behaviour cases opened by or on behalf of the provider during the reporting year (including any ASB cases that involve hate incidents)"

*** NM01 (2) definition - Number of anti-social behaviour cases (as reported in part 1) that involved hate incidents opened by or on behalf of the provider during the reporting year

For both indicators, the number of cases is to be divided by the relevant social housing stock at the year end and multiplied by 1000

Narrative

Average calendar days for standard re-lets – A number of homes proved more difficult to let in Q1. Some voids have required significant works to the gardens which has impacted ready to let times, and there have also been delays with properties needing to be assessed by an Occupational Therapist for applicants with disabilities. In Q2 the average relet time is currently running at 13 days.

Cause for Concerns (CFCs) – In Q1 2024-2025 we recorded 111 CFCs compared to 70 in the same period in 2023-2024. The increase is attributable to the level of DMC inspections being undertaken.

ASB satisfaction levels – Satisfaction levels in Q1 are very positive and reflect the changes made to the management of cases. More respondents have been satisfied with the handling of their ASB complaint and comments have been positive regarding the communication they have received. We have also seen improvements in the satisfaction regarding the outcome of ASB cases, with more respondents commenting that the ASB had been resolved.

Closure letters are now autogenerated from the IT system (QL) to ensure the complainant is fully aware a case has been closed and the reasons for this. Eight out of the ten respondents were satisfied with the outcome of their ASB case, which demonstrates that the ASB is being resolved.

Survey response rates have improved as a result of changing the process, so the survey is sent within five working days of a case being closed. However, Tenant Satisfaction Measure TP12, which measures satisfaction with our approach to handling anti-social behaviour, stood at 64% in Q1, against our target of 70%.

We have seen an increase in the number of ASB cases being opened (53 in Q1 compared to 24 in Q1 2023-24) as we respond to feedback from the Housing Ombudsman. We are now opening cases for all issues that are reported to us as ASB, even if they may not ultimately be assessed as meeting the threshold.

Grounds Maintenance and Communal Cleaning – The annual survey of those residents receiving a grounds maintenance and/or cleaning service was completed in June 2024. 4399 surveys were sent out, with 320 returns on the grounds maintenance service and 254 in relation to the cleaning service. 26% of those responding on grounds maintenance said they were neither satisfied nor dissatisfied and 47% expressed that view on the cleaning service.

More detailed work will be undertaken but an initial review suggests cost rather than the quality of work influences dissatisfaction with the grounds maintenance service. From our day to day dealings with our tenants we also know that the failure of Cornwall Council and parish/ town councils to maintain its land in our neighbourhoods can lead to dissatisfaction with our service. We plan to explore how we can address the standard of service provision for shared areas via the Housing Management Forum (RP and Council partnership).

As in previous years, the levels of satisfaction expressed in the survey are much lower than those found amongst the Tenant Monitors, who were 92% satisfied in Q1 with the grounds maintenance service and 86% with cleaning.

Similarly, TSM TP10 (Keeps communal areas clean and well maintained) shows positive tenant satisfaction of 84% in Q1, with TP11 (Makes a positive contribution to the neighbourhood) standing at 70%.

The expanded communal cleaning service launched on 1 July 2024 which will enable the team to better deliver to the required standard and frequency.

A review of our grounds maintenance offer will take place later in 2024-25 and the views of those who were not satisfied will be sought to see what they think we could to improve.

Tenancy Agreement Project

Number of fixed term tenancies at start of project	648
Tenancies converted to a lifetime tenancy or on a starter tenancy that will lead to lifetime tenancy after 12 months	641 (99%) *
Tenants made an offer who have not yet accepted a lifetime tenancy	3 (0.5%)
Tenants who have not yet been offered a lifetime tenancy	4 (0.6%)

*Percentages rounded

Narrative

New build intermediate and affordable homes are let on a starter tenancy that will lead to a lifetime tenancy after 12 months and are excluded from these figures.

The arrears are shortly to be cleared in one of the four cases where an offer has not been made due to rent arrears. That tenancy will then be converted. In a second, we will be seeking an eviction warrant. In the other cases, there are now no barriers to creating a lifetime tenancy and the aim is to have this exercise completed by September 2024.

SECTION F ASSET MANAGEMENT

Statutory requirement (S) Non Statutory requirement (NS)

#	Repairs, Maintenance and Improvements	Total Year end 23/24	Q1	Q2	Q3	Q4	Total YTD	Target 24/25	Volume	Trend ↑ ↓ →
1 RP01	Homes that do not meet Decent Homes Standard (S) ***	0%	0%				0%	0%	0	→
2 RP02 (A)	Non emergency repairs completed on time	82%	86%				86%	85%	2405 of 2796	↑
3 RP02 (B)	Emergency responsive repairs completed on time	99%	99.8%				99.8%	100%	446	↑
4	Repairs completed right first time	91%	91%				91%	95%	2845 of 3242	→
5	Tenants satisfied with the kitchen and bathroom programme	100%	100%				100%	97%	26	↑
6	Tenants satisfied with empty property standard	80%	64%				64%	90%	14 surveys	↓
7	Stock Condition Surveys against annual target (% and No.)	103% 880	28.5% 242				28.5% 242	100% from 850	242 surveys YTD	↑
8	Rented properties Energy Performance Certificate Band C or above	63.4%	64.1%				64.1%	67%	2713	↑

*** tenant refusals allowable

Narrative

Repair and Maintenance Tenant Satisfaction Measures (TSM) – Management Information

The backlog of repairs within the Repairs Recovery Plan continues to reduce and is being closely monitored to ensure delivery remains within TSM reporting measures.

Repairs Completed on Time – As we continue to make the expected progress within the Repairs Recovery Plan, performance is impacted within Repairs delivery due to the demand of new repairs being reported. We continue to monitor and plan resources accordingly.

Tenant satisfaction with their new home – 50% respondents to the survey scored their new home either a four or five. Tenant dissatisfaction was mainly related to the overall internal appearance and minor repair issues.

Statutory requirement (S) Non Statutory requirement (NS)

#	Health & Safety Compliance	Total Year end 23/24	Q1	Q2	Q3	Q4	Total YTD	Target 24/25	Volume	Trend ↑ ↓ →
1	Gas Safety (S)	100%	N/A	N/A	N/A	N/A	N/A	100%	1955	→
2	Quarterly Gas Safety (S)	100%	100%				100%		634 from 1955	→
3	Incidence of Gas Safety record renewed late (S)	0%	0%				0%	0%	0 From 1955	→
4	Electrical Safety - 10 years (S)	100%	100%				100%	100%	255 from 4312	→
5	Electrical Safety - 5 years (NS)	950	228 19%				228 19%	1,191	118 from 1,191	↓
6 BS02	Fire Safety - Communal areas Risk Assessments (S)	100%	100%				100%	100%	577	→
7	Fire Safety - Communal areas Alarm checks	100%	100%				100%	100%	12 from 134	→
8	Fire Safety - household checks (NS)	100%	99.7%				99.7%	100%	1188 from 4208	↓
9 BS03	Stock with Asbestos Management Surveys	86%	86.1%				86.1%	100%	2729 from 3176	↓

10 BS04	Water Safety Checks Legionella	618	285 30%				285 30%	1140 100%	285 from 1140	↑
11 BS05	Passenger lift safety service checks(S)	100%	100%				100%	100%	9 out of 88	→
12	Communal fire safety door checks for high rise building	100%	100%				100%	100%	Park House	→
13	Flatted schemes under third party management evidencing full compliance for communal/ external areas (S)	3 out of 3	2 out of 3				2 out of 3	3 of 3 fully compliant	White River Place non-compliant	→
14	(New) Issues identified from second line of defence checks Statutory Property Compliance	0 from 360	0 from 90 100%				0 from 90 100%	90 from 260	0	→

Narrative

Electrical Safety Checks (5 years) – Within Q1 reporting period 228 Electrical Safety Inspections were undertaken which is 19% of the total number required. Electrical Inspections are slightly behind target primarily due to the increase in DMC works. Additional resources have been allocated and it is anticipated that Q2 reporting will be on target.

Stock with Asbestos Management Surveys – Kovia have struggled to access the remaining 437 properties requiring an asbestos management survey. Ocean have sent a letter to all outstanding properties advising of their obligation to allow access for this survey and will work with Kovia to try and enable access. A three-stage injunction letter will be introduced to match the compliance and DMC letter process to ensure that all surveys are completed this financial year.

Legionella risk assessments – There are 1159 risk assessments to be completed within the reporting year. 1140 are classified as low risk, 19 as medium risk. Within Qrt.1 reporting period 357 assessments have been completed, a ratio of 30%, with 8 of these being medium risk and the remaining 348 low risk assessments.

Flatted schemes under third party management (S) – Site work is scheduled to start at White River Place in October 2024 to replace the defective cladding.

Damp, Mould and Condensation

#	Damp and Mould Hazards	Total Year End 23/24	Q1	Q2	Q3	Q4	YTD Total	Target 24/25	Volume	Trend ↑ ↓ →
1.	Damp and Mould Cat 1 raised	0	0				0	0	0	→
	Of which completed	0	0				0	0	0	
	% completed on time	0	0				N/A	N/A	N/A	
2.	Total Number of DMC Inspections during the Period	1,309	560				560	1,000	560	↓
3.	Number of Standard DMC inspections raised during period	N/A	145				145	N/A	145	↓
4.	Number of Standard DMC Inspections completed during the period	N/A	77				77	N/A	77	↓
5.	% of Standard DMC Inspections completed on time	79%	71.4%				71.4%	95%	55 of 145	↓
6.	Number of Vulnerable DMC Inspections raised during period	N/A	415				415	NA	415	↓
7.	Number of Vulnerable DMC inspections completed during period	1,069	276				276	NA	276	↓
8.	Number of Vulnerable DMC Inspections completed on time	N/A	37.7%				37.7%	95%	98 of 265	↓
9.	Number of DMC repair orders raised	4,588	2,273				2,273	N/A	2,273	↓
10.	Number of repair orders completed	2,298	849				849	N/A	849	↓
11.	% completed on time	52%	62%				62%	85%	62%	↓

12.	Number of DMC repair orders in progress	651	1,394				1,394	N/A	1,394	↓
13.	Number of 5% post-inspection calls made	25	58				58	N/A	58	↑
14.	Percentage of calls satisfied with the outcome	31%	76%				76%	50%	44/58	↑
15.	Formal Complaints	N/A	4				4	N/A	4	↓

Narrative

DMC Inspections - when compared to Q1 in 2023/24, the data shows that the total inspections have risen by 360 surveys in the same period. Performance overall is at 71.4% of inspections completed on time, however performance is improving month on month. April saw 45% completed on time, May 63% and June at 98% for all inspections combined. Vulnerable case performance for inspections on time were 23% in April, 24% in May and 93% in June, this is due to a reduction in demand, an increase in surveying capacity and ringfencing urgent appointment availability in the diaries. We expect this performance to continue into Q2 with appointment times available within 5 days. Additional surveying capacity is available through Mouldex who have been fully trained and we have Taylor Lewis on standby should survey requests begin to increase.

DMC Repairs – As the number of DMC Inspections have increased then the repair volumes from these inspections have resulted in significant demand for DMC repairs. Performance has been challenging in aligning resources to undertake the DMC related works along with the Repairs Recovery Plan. Regular meetings are held with our contractors on their performance who are supporting within the delivery of DMC works.

Health and Safety (H&S)

#	Health and Safety	Year End 23/24	Q1	Q2	Q3	Q4	YTD	Target 24/25	RAG
1	OHL Reporting of Injuries, Diseases and Dangerous Occurrences Regulations - RIDDOR	1	0				0	<5	↑
2	OHL Minor Injuries	2	2				2	<25	→
3	Property Services Inspections	116	21				21	90	↓
4	Health and Safety Executive Investigations	0	0				0	0	→

Narrative

There were no RIDOOR reportable accidents in Q1 and no interventions or inquiries from statutory bodies in relation to H&S.

SECTION H NEW HOMES STRATEGY

#	Tenant Satisfaction	Total Year end 23/24	Q1	Q2	Q3	Q4	Total YTD	Target 24/25	Volume	Trend ↑ ↓ →
1	New tenants satisfied with their new affordable homes	93%	N/A				N/A	96%	N/A	→

New Homes Build Completions						
Tenure	24/25 Target	Complete	Rating	25/26 Target	On site	Rating
Affordable Rent	85	4		65	16	
Affordable Shared Ownership	67	6		43	11	
Totals	152	10		108	27	