



**OCEAN HOUSING
QUARTERLY PERFORMANCE BULLETIN
REPORTING PERIOD – Quarter 2 April 2023 – September 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

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	Trend ↑ ↓ →
1	No. of digital communications	32820	9239	8816			18055	35000	8816	↓
2	Percentage of digital transactions compared to telephone calls	44%	48%	48%			48%	50%	9707 calls 8816 digital	→
3	Percentage of digital transactions resolved at the first point of contact	96%	97%	83%			92%	90%	Q2 3055 of 3692	↓
4	Telephone calls dealt with at first point of contact	43140	91%	79%			85%	85%	5295 of 6706	↓
5	Satisfaction rating with telephone response	88%	83%	86%			84%	83%	237 of 276 Surveys	↑
CH0 1	Complaints relative to the size of the landlord	N/A	8.03	8.02			16.05	12.07	68	→
CH0 2	Complaints responded to within Complaint Handling Code timescales	94%	89%	94%			91%	93%	62 of 68	↑
New 6	Number of outstanding Housing Ombudsman investigations	4	5	7			7	N/A	N/A	↑
7	Satisfaction rating with complaint handling	49%	60%	N/A*			60%	50%	0 returns in Q2	↑
8	No. engaged tenants (New Panel/ VIP/ Monitors)	382	387	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%	85%	171	↑
TP 02	Satisfaction with repair	80%	73%	80%			76%	85%	107	↑
TP 03	Time taken to complete the most recent repair	N/A	66%	67%			66%	79%	105	↑
TP 04	Home well maintained	N/A	75%	79%			77%	77%	170	↑
TP 05	Provides a home that is safe	87%	83%	84%			83%	87%	165	↑
TP 06	Listens to views and acts upon them	71%	69%	70%			69%	72%	154	↑
TP 07	Keeps you informed about things that matter	83%	81%	79%			80%	82%	150	↓
TP 08	Treats tenants fairly and with respect	N/A	85%	87%			86%	87%	158	↑
1	Easy to deal with	83%	82%	80%			81%	85%	169	↓
2	Trust Ocean Housing	81%	74%	70%			72%	85%	159	↓
TP 09	Approach to complaints handling	62%	29%	35%			32%	65%	43	↑
TP 10	Keeps communal areas clean and well maintained	N/A	66%	77%			70%	76%	78	↑
TP 11	Makes a positive contribution to the neighbourhood	85%	68%	72%			69%	69%	130	↑
TP 12	Approach to handling anti-social behaviour	N/A	65%	66%			66%	69%	117	↑
3	Rent provides value for money	93%	86%	83%			85%	93%	168	↓

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			21 days	23 days	78 Standard re-lets	↑
2	Tenants satisfied with letting process	94%	100%	100%			100%	98%	50 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			145	NA	145	↑
NM01	ASB cases relative to the size of the landlord**	N/A	4.69 (24 cases)	5.64 (32 cases)			10.30	<23.5	56 ASB cases opened YTD	↓
4	Tenants satisfied with the outcome of their ASB case	64%	80% 4 satisfied from 5 returns	0% 0 satisfied from 5 returns			40%	80%	22 cases closed 4 satisfied from 10 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			50%	75%	22 cases closed 5 satisfied from 10 returns YTD	↓
6	Tenants satisfied with the Grounds Maintenance	42.6%	49%	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			47%	90%	47 responses	↓
8	Tenant Monitors satisfied with Grounds Maintenance service	87%	82%	89%			86%	87%	221 returned surveys YTD	↑
10	Tenant Monitors satisfied with Communal Cleaning service	93%	90%	91%			90%	93%	72 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	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%			2.39%	1.23%	£560,035	↓
2	Non-UC current rent arrears as a percentage of total rent due	0.76%	1.08%	1.13%			1.13%	0.56%	£153,982	↓
3	UC rent current arrears as a percentage of total rent due	2.07%	3.20%	4.12%			4.12%	2.6%	£406,053	→
New 8	Bad debt written off as a percentage of total rent due	N/A	0.01%	0.36%			0.36%	1.4%	£84,733	↓

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%			0.88%	0%	37*** from 4,192	↑
RP0 2	Repairs completed on time	98.35 %	99.6%	99.2%			99.4%	95%	944 from 951	→
1	Repairs completed right first time	91.37 %	91.4%	89.4%			90.3%	95%	737 from 821	↓
2	Tenants satisfied with the planned maintenance service	100%	100%	100%			100%	97%	28 from 28 returns	→
3	Tenants satisfied with empty property standard	80%	100%	78%			89%	90%	51 Returns YTD	↓
4	Stock Condition Surveys against annual target (% and No.)	96.9% 969	5.9% 50	26% 222			26% 222	100% 850	272 from 850	↑
5	Rented properties Energy Performance Certificate Band C or above	53.4%	61.89%	62.41%			62.41%	56%	2,635 from 4,222	↑
New 6	Live Disrepair / unfitness claims non DMC related	0	0	0			0	NA	0	→

*** tenant refusals allowable

Statutory requirement (S) Non Statutory requirement (NS)

#	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%	1929 from 1,929	→
1	Incidence of Gas Safety record renewed late (S)	0%	0%	0%			0%	0%	0 from 1,237	→
2	Electrical Safety - 10 years (S)	100%	100%	100%			100 %	100%	4,293 from 4,293	→
3	Electrical Safety - 5 years (NS)	872	257	212			469	970	469 from 970	↓
BS 02	Fire Safety - Communal areas Risk Assessments (S)	100%	100%	100%			100 %	100% From 93	93 from 93	→
4	Fire Safety - Communal areas Alarm checks	100%	100%	100%			100 %	100%	159 from 159	→
5	Fire Safety - household checks (NS)	99.9%	99.6%	99.92%			99.88%	100%	4180 from 4,183	↑
BS 03	Stock with Asbestos Management Surveys	80.2%	83.3%	85.2%			85.2 %	100% from 3,164	2,710 from 3,180	↑
BS 04	Water Safety Checks (S) - Legionella Risk Assessments	18	0	0			0	0 of 42	0 from 42	→
BS 05	Passenger lift safety service checks(S)	100%	100%	100%			100 %	100%	22 from 22	→
6	Water Safety Checks(NS) - Legionella Risk Assessments	137	20	71			91	100	91 from 100	↑
7	(New) Communal fire safety door checks for high rise building	100%	100%	100%			100 %	100%	Park House	→
8	Flatted schemes under third party management evidencing full compliance for communal/	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	→

	external areas (S)									
9	(New) Issues identified from second line of defence checks Statutory Property Compliance	0 from 360	0 from 90	0 from 90			0 from 180	0 from 360	100%	→

	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 Of which are still live	3	0 0	0 0			0 0	0 0	0 0	→
2	Damp and Mould Cat 2 Of which are still live	2	0 0	0 0			0	0 0	0 0	→
3	Live Disrepair/ Unfitness DMC related Claims (Cumulative)	9	15	21			21	N/A	6 in Q1 6 in Q2	↑
4	Formal Complaints	1	3	2			5	N/A	5 YTD	↑
5	Tenant Requests for inspection received during period	490	194	210	22/11/23 167		404	N/A	194 in Q1 210 in Q2	↓
6	Inspections completed during period	N/A	151	201	100		352	N/A	N/A	↑
New 7	Inspections Cancelled during period	N/A	22	37	34		59	N/A	N/A	↓
New 8	Live outstanding inspections cumulative	17	38	10	57		10	0	N/A	↑

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	<5	→
2	OHL Minor Injuries	8	0	0			0	<25	→
3	Property Services Inspections	107	24	32			56	90	↑
4	Health and Safety Executive Investigations	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%			82%	96%	1 survey completed	↓

New Homes Build Completions						
Tenure	23/24 Target	Complete	Rating	24/25 Target	On site	Rating
Affordable Rent	54	13	↑	110	60	↑
Affordable Shared Ownership	39	15	↑	52	22	↑
Totals	93	28	↑	162	82	↑