

OUR PERFORMANCE APRIL TO DEC 2020-21



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Sometimes we restate figures because data comes through later in the year end and we do a full check again on all the figures.

Key	
Target not Met	
Target nearly Met	
Target Met	

Key	
Performance is worse than last year	
Performance is the same as last year	
Performance is better than last year	



Regeneration

Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2019-20
Number of Phoenix residents supported into work	18	1	4	2		7		15	▼
Number of non-Phoenix residents supported into work	29	0	0	2		2	N/A	N/A	N/A
Total Number of people supported into work	47	1	4	4		9	40	N/A	▼
Number of Phoenix residents provided with training	114	29	44	17		90		150	▲
Number of non-Phoenix residents provided with training	462	31	40	92		163	N/A	N/A	▼
Total number of people provided with training	784	60	84	109		253	N/A	N/A	▼
Number of events for residents	14	0	1	8		9	N/A	N/A	▼
% of unique households consulted in period and YTD (includes surveys and ballots as well as face to face activity)	12.16%	9.75%	3.09%	1.41%		12.72%		60%	▲
% of unique households engaged in events or activities in period and YTD (Could include non landlord related activities such as training or employment)	10.56%	1.83%	3.25%	3.12%		5.22%	g	5%	▼

Comments

Due to the current lockdown and social distancing measures in place due to Covid-19, in 2020-21, year to date only 9 residents were supported into work.

90 Phoenix residents have also been provided with training so far in 2020-21.

In Quarter 3, overall consultation and engagement fell below expected numbers due to the lockdown measures in place. The Community Engagement Team ran events such as the Santas Sleigh and Diversity Day.

Once survey responses are added to households consulted year end the target of 60% will be exceeded. At the end of Quarter 3 over 2000 people had taken part in surveys.

Income



Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2019-20
% of rent collected of rent due	99.32%	97.18%	99.87%	101.01%		101.01%	g	98.5%	▲
Rent Arrears (£) at the end of period	£1,593,837	£1,848,946	£1,797,890	£1,712,668		£1,712,668	g	£2,027,237	▲
Rent loss due to empty homes (£)	£75,982	£19,436.73	£35,676.12	£49,316.23		£104,429.08		£896,801	▲
Leasehold service charges collected of those due (%) YTD	111%	36%	57%	78%		78%	g	100% at year end	▼
Number of tenants in arrears at the end of period	2364	2346	2167	2061		2061	N/A	N/A	▼
Number of leaseholders in arrears at end of period (Major Works)	103	271	282	266		266	N/A	N/A	▲

Average Rent (Social Rent): 2019-20 (Last Year)						
Bedsit	1 Bed	2 bed	3 Bed	4 Bed	5 Bed	6 Bed
£76.57	£87.04	£100.99	£114.44	£125.23	£142.84	£148.04

Average Rent (London Affordable Rent): 2019-20 (Last Year)		
1 Bed	2 bed	3 Bed
£160.86	£169.41	£181.14

Comments
<p>In Quarter 3, 2020-21, rent arrears increased compared to last year (2019-20) but the % of rent collected of that due also increased, to 101.01% at the end of the Quarter. This means the initial impact of the pandemic on arrears has recovered. However we are concerned about the impact on residents ability to pay their rents and service charges after the fulough scheme ends.</p> <p>At the end of Quarter 3, there were 1192 tenants on Universal Credit, and of these 69% were in arrears. This compares to only 392 tenants claiming Universal Credit at the end 2019-2020. The Income Team and Financial inclusion Team are offering support to tenants to claim benefits and agree payment plans. No evictions have taken place this year.</p> <p>There were 266 leaseholders in arrears which is an increase compared to last year where 103 leaseholders were in arrears - but also reflects the cycle of payments throughout the year. The % of leasehold service charges collected of those due has increased during the year, which is expected as estimates are sent annually.</p> <p>The average rent in 2019-20 has been split into two different types of rent: Social Rent (our existing properties) and Affordable Rent (new homes or homes that are bought and repaired by us so we can rent them out). The Affordable Rent figures for 2019-20 does not include Hazelhurst Court.</p>

Empty Homes and Lettings



Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2019-20
Number of homes let	163	24	18	48		90	N/A	N/A	▼
Number of long term empty homes at end of period	30	32	32	33		33	N/A	N/A	▲
Average time taken to re-let all homes so far this year	23.88	48.29	62.72	75.13		65.49		45	▲
Number of mutual Exchanges	24	0	1	6		7	N/A	N/A	▼
% of satisfaction with lettings process	88.4%	100%	91.67%	86.67%		91%		98%	▲

Comments

The number of homes let has decreased this year compared to last year (2019-20) because the lettings services was suspended in April while we explored safe ways of reopening the service. Then when we started letting the properties again there was a higher number of empty homes and the new contractor for voids had also delayed starting due to the pandemic. This alongside the need to limit the number of contractors in a void at anyone time has led to us taking longer than usual to do works. All of these factors have affected void turnover. The average time to re-let a home increased to 65.49 year to date.

At the end of December there were 33 long term empty homes.

Overall satisfaction with the lettings process increased from 88.4% last year, to 91% year to date, at the end of December.



Membership

Service Area	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2019-20
Number of Shareholders	3579	3602	3591	3575		3575		More than at year end 2019-2020	▼
Number of Gold Members	3574	3597	3586	3570		3570		More than year end 2019-20	▼

Comments
Year to Date Gold Membership has decreased since last year (2019-20) by 4 members.



Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2019-20
Number of awards shortlisted for in period	11	0	0	0		0	N/A	N/A	▼
Number of awards won	4	0	0	0		0	N/A	N/A	▼
Number of positive press stories	98%	100%	100%	-		100%	g	80%	▶

Comments
In Quarter 3, 2020-21, Phoenix had not been shortlisted for any awards or won any awards. However, YTD, we have had 5 positive press stories and no negative ones.



Day to Day repairs

Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2019-20
% of residents satisfied with their last repair *	91.03%	90.48%	87.72%	86.91%		88.59%		93%	▼
Number of repairs completed*	22,702	2928	4607	6510		14,045	N/A	N/A	▼
Average time (days) to complete a responsive repair	7.85	1.12	7.04	9.72		7.06		6.5 Year end	▼
Number of emergency repairs ordered	4850	1150	1224	1684		4058	N/A	N/A	▲
% of appointments kept of those made	99.45%	99.55%	99.67%	99.52%		99.52%	g	99%	▲
% of responsive repairs done within target time	97.7%	99.25%	97.7%	97.06%		97.06%		98%	▼
Number of repairs due to be scheduled that were cancelled due to Covid-19	New measure	527	187	64		64	N/A	N/A	-

* All repair types

Comments
In Quarter 3, 2020-21, % Overall satisfaction with last responsive repair (day to day, urgent and emergency) decreased to 86.91% and was 88.59% year to date at the end of December.
In Quarter 3, 2020-21 the % of emergency repairs of all repairs continued to be high as expected due to responsive repairs being put on hold due to lockdown/covid-19 pandemic. We are currently doing essential repairs, only this has been since we moved into tier 4 and then level 5 restrictions, set by Government.
The average days to complete repairs was lower than 2019-20 but increased in Quarter 2 as we started to do everyday repairs again. (At the very start of the Pandemic we were only doing emergency repairs).
The % of appointments kept of those made was 99.52% and 97.06% of all responsive repairs were completed within the target time.



Customer Contact

Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Dec to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2019-20
% of calls taken of all calls received	83.66%	-	97.43%	95.72%		96.46%	G	92%	▲
First call resolution: % of calls resolved at 1st point of contact of those received- (this means without transferring them)	82.79%	-	94.86%	94.09%		94.43%	G	85%	▲
% of calls meeting quality check standards	97.37%	99.78%	99.70%	99.44%		99.65%	G	95%	▲
Number of complaints received	237	31	73	44		148	N/A	N/A	▼
% of complaints replied to on time (10 working days)	29.00%	52%	67%	59%		60%		71%	▲
Average number of days to resolve a complaint	27.43	53.2	25.04	32.45		36.88	g	37	▲
% of closed complaints with learning outcomes	85.2%	96.72%	94.34%	94.00%		94.92%	g	82%	▲

Comments
<p>In August, the in-house contact centre took over taking calls from the Out of Hours Service.</p> <p>Of the calls received up to the end of December, 96.46% were answered and the % resolved at first point of contact improved to 94.43% compared to last year, 82.79%.</p> <p>There have been 148 complaints received YTD in 2020-21, and the average no. of days to resolve complaints increased this year to 36.88 days compared to 27.43 days last year. (This year, some complaints could not be fully resolved due to the Covid19 pandemic).</p> <p>Satisfaction surveys continued throughout the pandemic - only 21/68 respondents were satisfied with the way their complaint was handled so far in 2020-21. The cases that were surveyed had all been open for some time.</p> <p>A priority for recovery is to improve complaint handling and we have put in place a new service improvement plan to help guide us. The new Housing Ombudsman Complaint Code should also help with complaint handling and training started in Quarter 3 for staff on complaints handling.</p>

Tenancy Sustainment



Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	CHANGE since 2019-20
Number of Evictions in period and year to date	19	0	0	0		0	N/A	▼
Number of potential tenancy fraud cases live at end of period	40	36	39	41		41	N/A	▶
Number of cases of actual tenancy fraud	0	0	0	0		0	N/A	▶

Comments
<p>All possession proceedings were suspended following the Coronavirus Act 2020 and only recently courts have started to consider cases again. Eviction remains a last resort for Phoenix.</p> <p>In Quarter 3, 2020-21, there were 41 cases of potential fraud at the end of the period, with no cases of actual fraud.</p>

ANTI-SOCIAL BEHAVIOUR



Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Dec to March	YEAR TO DATE	TARGET	CHANGE since 2019-20
% Satisfaction with how Phoenix dealt with the ASB complaint	57.89%	60%	69%	56.0%		59%	65.00%	▲
Number of open cases at end of period	100	150	167	125		125	N/A	▲
Number of cases closed year to date	134	40	39	72		151	N/A	▲
Number of new cases of domestic abuse	8	2	1	2		5	N/A	▼

Comments
<p>Year to date at the end of December, Satisfaction with how Phoenix dealt with ASB complaints in increased to 59%.</p> <p>There were 125 open ASB cases at the end of December and there were 2 new domestic abuse cases between October and December, resulting in a total of 5 Year to Date. During the pandemic we have received the highest ever number of new cases of ASB (and are working hard to try and resolve these with residents). The number of new cases peaked in July 2020.</p>

Safeguarding and Supporting Residents at risk



Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	CHANGE since 2019-20
Number of safeguarding cases reported to social services in period	3	0	2	3		5	N/A	▲
Number of households at risk at the end of period	26	28	31	27		27	N/A	▲

Comments
At the end of we had reported 5 new safeguarding cases reported to social services, during the year and there were 27 households at risk.



Estates and Caretaking

Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2019-20
% of blocks inspected internally to standards A or B	95.94%	97.64%	98.34%	98.14%		98.09%	g	94%	▲
% of open spaces inspections completed to a high standard	100%	-	100%	100%		100%	g	99%	▶
% of residents satisfied with the Caretakers' overall performance	83%	88.42%	86.40%	90.48%		87.47%	g	85%	▲
Comments									
<p>Year to date 98.09% of blocks were inspected to standards A and B, which is an increase compared to last year, where 95.94% of blocks met these standards.</p> <p>Caretaking satisfaction has increased since last year, with 87.47% of residents being satisfied with the caretaking service so far this year.</p>									



New Homes

Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	CHANGE since 2019-20
New Homes acquired or built for social rents	0	0	0	0		0	N/A	▶
New Homes acquired or built for affordable rents	14	0	0	0		0	5	▼
New Homes being acquired or built for affordable rents (with works on site)	70	70	70	70		70	g	▶
New Homes built for shared ownership	0	0	0	0		0	N/A	▶
New Homes being built for shared ownership	8	8	8	8		8	g	▶
New Homes built for outright sale	0	0	0	0		0	N/A	▶
New Homes being built for outright sale	0	0	0	0		0	N/A	▶

Comments

In Quarter 3, 2020-21, there were 70 new homes being acquired or built for affordable rents, and 8 being built for shared ownership. There have been delays on completing all schemes since the pandemic, however all grants for building the homes have been retained.



Health and Safety

Measure	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	CHANGE since 2019-20
% of homes with up to date gas safety certificate	99.93%	99.66%	99.85%	99.89%		99.89%		▼
% of homes with up to date electrical certificate (we redo these every 10 years)	97.47%	97.58%	98.35%	98.78%		98.78%		▲
% blocks with an up-to-date fire risk assessment	100%	100%	100%	100.0%		100%	g	▶
% homes with up to date asbestos survey (as part of our reinspection programmes)	98.46%	92.31%	97.35%	98.66%		98.66%		▲
Number of Accidents or near misses	37	0	5	2		7	N/A	▼

Comments

We have been working hard to safely complete all safety inspections and where residents are shielding or self isolating booking appointments after this time.

At the end of December, 6 general needs properties did not have a valid gas safety certificate. Of these, 3 cases were going through the legal process for forced entry or an injunction, 2 were void and 1 person was shielding.

At the end of December, 65 domestic properties had an out of date electrical condition survey. Of these, 58 were in the legal process (letter) and 7 had a signed risk assessment as the household is vulnerable or 'at risk'.

We continue to have 100% of blocks with an up to date fire risk assessment.

98.66% of homes have received a resurvey for asbestos YTD. This meant 31 properties have not been reinspected within 2 years. These are all being followed up. All homes have an original asbestos management survey.

There have been 7 accidents or near misses so far, compared to 37 which occurred last year and so we encourage staff to continue reporting during this time.



Major Works

Programme:	Last Year 2019-20	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	CHANGE since 2019-20
Internal / External Works	On Track	Problems being resolved	On Track	On Track		On Track	▶
Planned Maintenance	On Track	Problems being resolved	On Track	On Track		On Track	▶
Internal Decorations	-	Not Started	Not started	Not started		-	▶
Fire Safety	On Track	On Track	On Track	On Track		On Track	▶

Comments
There have been some delays in works due to the Covid-19 pandemic, but since Quarter 2, 2020-21, works have been progressing well and continue to be on track in Quarter 3, 2020-21. Internal decoration works have not yet started.