

OUR PERFORMANCE APRIL TO SEPT 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			5		15	▼
Number of non-Phoenix residents supported into work	29	0	0			0	N/A	N/A	N/A
Total Number of people supported into work	47	1	4			5	N/A	N/A	▼
Number of Phoenix residents provided with training	114	29	44			73		150	▲
Number of non-Phoenix residents provided with training	462	31	40			71	N/A	N/A	▼
Total number of people provided with training	784	60	84			144	N/A	N/A	▼
Number of events for residents	14	0	1			1	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%			12.03%		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%			3.90%	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 4 residents were supported into work.

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

In Quarter 2, overall consultation and engagement fell below expected numbers due to the lockdown measures in place. The Community Engagement Team ran the Community Chest voting event in Quarter 2, and some virtual social events during the current social situation (e.g. Summer Fun) and are planning to do a Winter-Re-Run programme where people will have the chance to watch the event via a video link. Diversity Day and Santa Sleigh visitig event is planned for Quarter 3, subject to Government Guidelines.

Once survey responses are added to households consulted year end the target of 60% will be exceeded.

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%			99.87%	g	99%	▲
Rent Arrears (£) at the end of period	£1,593,837	£1,848,946	£1,797,890			£1,797,890	g	£2,027,237	▲
Rent loss due to empty homes (£)	£75,982	£19,436.73	£35,676.12			£55,112.85	g	£896,801	▲
Leasehold service charges collected of those due (%) YTD	111%	36%	57%			57%	g	100% at year end	▼
Number of tenants in arrears at the end of period	2364	2346	2167			2167	N/A	N/A	▲
Number of leaseholders in arrears at end of period (Major Works)	103	271	282			282	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
In Quarter 2, 2020-21, rent arrears increased compared to last year (2019-20) and the % of rent collected of that due also increased, to 99.87% at the end of the Quarter.
At the end of Quarter 2, there were 1155 tenants on Universal Credit, and of these 70% 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.
There were 282 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 increased during the year, which is expected as estimates are sent annually.
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.

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			42	N/A	N/A	▼
Number of long term empty homes at end of period	30	32	32			32	N/A	N/A	▲
Average time taken to re-let all homes so far this year	23.88	48.29	62.72			54.48		45	▲
Number of mutual Exchanges	24	0	1			1	N/A	N/A	▼
% of satisfaction with lettings process	88.4%	100%	91.67%			96%		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. This also affected void turnover as well as delays completing works. The average time to re-let a home increased to 62.72. In October a new contractor will start doing void works for us which should help reduce turnover.

In Quarter 2, 2020-21, there were 32 long term empty homes at the end of September.

Overall satisfaction with the lettings process increased from 88.4% last year, to 96% year to date.



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			3591		100 more in 2020-21	▲
Number of Gold Members	3574	3597	3586			3586	g	More than year end 2019-20	▲

Comments
Year to Date Gold Membership has increased since last year (2019-20) by 12 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	N/A	N/A	▼
Number of awards won	4	0	0			0	N/A	N/A	▼
Number of positive press stories	98%	100%	100%			100%	g	90%	▲

Comments
In Quarter 2, 2020-21, Phoenix had not been shortlisted for any awards or won any awards. However, 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%			89.38%		93%	▼
Number of repairs completed*	22,702	2928	4607			7,535	N/A	N/A	▼
Average time (days) to complete a responsive repair	7.85	1.12	7.04			4.76	g	6.5 Year end	▼
Number of emergency repairs ordered	4850	1150	1224			2374	N/A	N/A	▶
% of appointments kept of those made	99.45%	99.55%	99.67%			99.67%	g	99%	▲
% of responsive repairs done within target time	97.7%	99.25%	97.7%			97.70%		98%	▶
Number of repairs due to be scheduled that were cancelled due to Covid-19	New measure	527	187			187	N/A	N/A	▼

* All repair types

Comments

In Quarter 2, 2020-21, % Overall satisfaction with last responsive repair (day to day, urgent and emergency) decreased to 89.38%. The drivers of the lower satisfaction is dissatisfaction was being kept up to date with the progress of the repair and the time taken before the work started (This may have been impacted by CoVid-19).

In Quarter 2, 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.

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 99.67% and 97.7% 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%			97.43%	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%			94.86%	G	85%	▲
% of calls meeting quality check standards	97.37%	99.78%	99.70%			99.70%	G	95%	▲
Number of complaints received	237	31	73			104	N/A	N/A	▼
% of complaints replied to on time (10 working days)	30.00%	74%	61%			61%		85%	▲
Average number of days to resolve a complaint	27.43	53.2	25.04			40.11		37	▲
% of closed complaints with learning outcomes	85.2%	96.72%	94.34%			95.61%	g	82%	▲

Comments

In August, the in-house contact centre took over taking calls from the Out of Hours Service.

Of the calls received in Quarter 2, 97.43% were answered and the % resolved at first point of contact improved to 94.86% compared to last year, 82.79%.

There have been 104 complaints received YTD in 2020-21, and the average no. of days to resolve complaints increased this year to 40.11 days compared to 27.43 days last year. (This year, some complaints could not be fully resolved due to the Covid19 pandemic).

Satisfaction surveys continued throughout the pandemic - only 11/42 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.

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 Complaint Code should also help with complaint handling and training is planned for staff on complaints handling in Quarters 3 and 4.

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	N/A	▼
Number of potential tenancy fraud cases live at end of period	40	36	39			39	N/A	▲
Number of cases of actual tenancy fraud	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 2, 2020-21, there were 39 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%			64%	65.00%	▲
Number of open cases at end of period	100	150	167			167	N/A	▲
Number of cases closed year to date	134	40	39			79	N/A	▲
Number of new cases of domestic abuse	8	2	1			3	N/A	▼

Comments

In Quarter 2, 2020-21, Satisfaction with how Phoenix dealt with ASB complaints increased to 69%.

There were 167 open ASB cases at the end of September and there was 1 new domestic abuse case in Quarter 2, resulting in a total of 3 Year to Date. During the pandemic we received the highest ever number of new cases of ASB (and are working hard to try and resolve these with residents).

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			2	N/A	▲
Number of households at risk at the end of period	26	28	31			31	N/A	▲

Comments
At the end of Quarter 2, 2020-21, there were 2 new safeguarding cases reported to social services, and there were 31 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%			98.06%	g	94%	▲
% of open spaces inspections completed to a high standard	100%	-	100%			100%	g	99%	▶
% of residents satisfied with the Caretakers' overall performance	83%	88.42%	86.40%			87.32%	g	85%	▲
Comments									
<p>In Quarter 2, 2020-21, Caretaking and Estate service inspections were more frequent, with 98.34% of blocks inspected. During Quarter 2, the lockdown measures eased slightly so more inspections could be carried out.</p> <p>Caretaking satisfaction has increased since last year, with 87.32% 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	N/A	▶
New Homes acquired or built for affordable rents	14	0	0			0	5	▼
New Homes being acquired or built for affordable rents (with works on site)	70	70	70			70	g	▶
New Homes built for shared ownership	0	0	0			0	N/A	▶
New Homes being built for shared ownership	8	8	8			8	g	▶
New Homes built for outright sale	0	0	0			0	N/A	▶
New Homes being built for outright sale	0	0	0			0	N/A	▶

Comments

In Quarter 2, 2020-21, there were 70 new homes being aquired 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%			99.85%		▼
% of homes with up to date electrical certificate (we redo these every 10 years)	97.47%	97.58%	98.35%			98.35%		▲
% blocks with an up-to-date fire risk assessment	100%	100%	100%			100%	g	▶
% homes with up to date asbestos survey (as part of our reinspection programmes)	98.46%	92.31%	97.35%			97.35%		▼
Number of Accidents or near misses	37	0	5			5	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 Quarter 2, 8 general needs properties did not have a valid gas safety certificate. Of these, 2 cases were going through the legal process for forced entry or an injunction, 3 were void, 1 household was isolating and for 2 properties risk assessments were being put in place as the household was vulnerable or "at risk".

At the end of Quarter 2, 88 domestic properties had an out of date electrical condition survey. Of these, 53 were in the legal process (either letter or injunctions), 1 injunction is now in place, pending access, 7 are pending a risk assessment as the household was vulnerable or 'at risk' and 28 have appointments in place.

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

97.35% of homes have received a resurvey for asbestos YTD. This means 63 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 5 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	▶
Planned Maintenance	On Track	Problems being resolved	On Track			On Track	▶
Internal Decorations	-	Not Started	Not started			-	▶
Fire Safety	On Track	On Track	On Track			On Track	▶

Comments

There have been some delays in works due to the Covid-19 pandemic, but as of Quarter 2, 2020-21, works are progressing well and are on track. Internal decoration works have not yet started.