

# OUR PERFORMANCE

## APRIL TO MARCH 2020-21



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Key	
Target not Met	
Target nearly Met	
Target Met	

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

# COMMUNITY ENGAGEMENT

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	0	7		15	▼
Number of non-Phoenix residents supported into work	29	0	0	2	1	3	N/A	N/A	N/A
Total Number of people supported into work	47	1	4	4	1	10		N/A	▼
Number of Phoenix residents provided with training	114	29	44	17	31	80		150	▼
Number of non-Phoenix residents provided with training	462	31	40	92	168	331	N/A	N/A	▼
Total number of people provided with training	784	60	86	148	199	493	N/A	N/A	▼
Number of events for residents	14	0	1	8	0	9	N/A	N/A	▼
% of unique households consulted in period and YTD (includes surveys and ballots as well as face to face activity)	52.13%	9.75%	3.09%	1.41%	1.81%	55.32%		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%	3.68	9.84%	g	5%	▼

## Comments

At the end of the year, 7 Phoenix residents were supported into work.

80 Phoenix residents have also been provided with training in 2020-21.

In the year, 55.32% of households were consulted, and 9.84% of households engaged at events. The % of households engaged could be lower this year compared to last due to the lockdown measures in place. The Community Engagement Team ran events such as the Santa's Sleigh and Diversity Day during the year; other events were held on line.

# Income



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 rent collected of rent due	99.32%	97.18%	99.87%	101.01%	100.80%	100.80%	g	▲
Rent Arrears (£) at the end of period	£1,593,837	£1,848,946	£1,797,890	£1,712,668	£1,844,688	£1,844,688	g	▲
Rent loss due to empty homes (£)	£75,982	£20,903.76	£35,676.12	£49,316.23	£71,279.66	£177,175.77		▲
Leasehold service charges collected of those due at 31-03-2021 (%) YTD	111%	36%	57%	78%	101.46%	101%	g	▼
Number of tenants in arrears at the end of period	2364	2346	2167	2061	2062	2062	N/A	▼
Number of leaseholders in arrears at end of period (Major Works)	103	271	282	266	87	87	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 2020-21, rent arrears increased compared to last year (2019-20) however % of rent collected of that due also increased, to 101.80% at the end of the year. This means the initial impact of the pandemic on arrears has recovered. However we continue to be concerned about the impact on residents ability to pay their rents and service charges after the furlough scheme ends. It also means some tenants have credit on their accounts so we have been contacting tenants about this.

At year end 64.11% of residents on UC were in arrears, this has steadily been decreasing since August when it was 72.05%. The number of residents on UC has increase by 394 since April 2020. The Income Team and Financial Wellbeing Team are offering support to tenants to claim benefits and agree payment plans.

There were 87 leaseholders in arrears which is a decrease 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 also 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 2020-21 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	47	37	126	N/A	N/A	▼
Number of long term empty homes at end of period	30	32	32	33	33	33	N/A	N/A	▲
Average time taken to re-let all homes so far this year	23.88	48.29	62.72	71.21	60.95	62.62		45	▲
Number of mutual Exchanges	24	0	1	6	2	9	N/A	N/A	▼
% of satisfaction with lettings process	88.4%	100%	91.67%	86.67%	90%	90.59%		98%	▲

Comments
<p>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 had some delays 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 62.62 at year end.</p> <p>We let 15 new build homes in the year and 5 properties where we had bought former RTB homes, repaired and let them.</p> <p>At the end of March 2021 there were 33 long term empty homes.</p> <p>Overall satisfaction with the lettings process increased from 88.4% last year, to 90.59%, at the end of March.</p>

# 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	3568	3568		More than at year end 2019-2020	▼
Number of Gold Members	3574	3597	3586	3570	3563	3563		More than year end 2019- 20	▼

Comments
Gold Members decreased in the year by 11 members. It is hoped members will increase in 2020-21 when we are able to promote the benefits more.



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	3	0	0	3	N/A	N/A	▼
Number of awards won	4	0	0	0	0	0	N/A	N/A	▼
Number of positive press stories	98%	100%	100%	-	100%	100%	g	80%	►

Comments
<p>In 2020-21, Phoenix did not win any awards. There were 5 positive press stories in the year and no negative ones.</p>

# 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%	90.06%	88.88%		93%	▼
Number of repairs completed*	22,702	2928	4607	6510	4887	18,932	N/A	N/A	▼
Average time (days) to complete a responsive repair	7.85	1.12	7.04	9.72	3.14	6.05	g	6.5 Year end	▼
Number of emergency repairs ordered	4850	1150	1224	1684	2431	6489	N/A	N/A	▲
% of appointments kept of those made	99.45%	99.55%	99.67%	99.52%	99.58%	99.58%	g	99%	▲
% of responsive repairs done within target time	96.4%	99.27%	96.8%	95.68%	93.39%	95.92%		98%	▼
Number of repairs due to be scheduled that were cancelled due to Covid-19	New measure	527	187	64	0	0	N/A	N/A	-

\* Responsive repairs

Comments
<p>In Quarter 4, 2020-21, % Overall satisfaction with the last responsive repair (day to day, urgent and emergency) increased to 90.06% but compared to last year, this was lower, at 88.88% for the whole year.</p> <p>In Quarter 4, 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, during the 3rd lockdown.</p> <p>The average days to complete repairs was lower than 2019-20 but increased in Quarter 2 and 3 as we started to do everyday repairs again. (At the very start of the Pandemic and in Quarter 4 we were only doing emergency repairs and essential repairs).</p> <p>The % of appointments kept of those made was 99.58% and 96.00% of all responsive repairs were completed within the target time.</p>



# 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%	95.89%	96.26%	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%	95.54%	94.47%	G	85%	▲
% of calls meeting quality check standards	97.37%	99.78%	99.70%	99.44%	99.72%	99.67%	G	95%	▲
Number of complaints received	237	31	73	61	87	252	N/A	N/A	▲
% of complaints replied to on time (10 working days)	28.95%	52.27%	66.67%	59.15%	74.70%	64.73%		71%	▲
Average number of days to resolve a complaint	27.43	53.2	25.04	32.45	40.91	37.90		37	▲
% of closed complaints with learning outcomes	85.2%	96.72%	94.34%	94.00%	95.52%	95.08%	g	82%	▲

## Comments

In August, the in-house contact centre started taking calls again. At the beginning of the pandemic they were taken by our Out of Hours Service.

Year To Date, of the calls received, 96.26% were answered and the % resolved at first point of contact improved to 94.47% compared to last year, 82.79%.

There have been 252 complaints received YTD in 2020-21, and the average no. of days to resolve complaints increased this year to 37.90 days compared to 27.43 days last year. (This year, some complaints could not be fully resolved as quickly due to the Covid19 pandemic).

Satisfaction surveys continued throughout the pandemic - only 38/95 respondents were satisfied with the way their complaint was handled in 2020-21. The cases that were surveyed had all been open for some time.

A priority 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 is helping us focus on complaint handling and training has been delivered for managers on complaints handling and all teams have received training on the new code.



# 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	0	N/A	▼
Number of potential tenancy fraud cases live at end of period	40	36	39	41	40	40	N/A	▶
Number of cases of actual tenancy fraud	0	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>At the end of 2020-21, there were 40 cases of potential fraud and 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%	67%	60%	65%	▲
Number of open cases at end of period	100	150	167	125	138	138	N/A	▲
Number of cases closed year to date	134	40	39	72	18	169	N/A	▲
Number of new cases of domestic abuse	8	2	1	2	2	7	N/A	▼

Comments
<p>In 2020-21 satisfaction with how Phoenix dealt with ASB complaints increased to 60%.</p> <p>There were 138 open ASB cases at the end of March.</p> <p>There were 2 new domestic abuse cases between December and March, resulting in a total of 7 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	0	5	N/A	▲
Number of households at risk at the end of period	26	28	31	27	32	32	N/A	▲

Comments
At the end of 2020-21, we had reported 5 new safeguarding cases to social services, and there were 32 households at risk at year end who we were supporting.

[illegible]



# 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	27	27	N/A	▶
New Homes acquired or built for affordable rents	14	0	1	0	0	0	5	▼
New Homes being acquired or built for affordable rents (with works on site)	70	70	70	70	48	48	g	▼
New Homes built for shared ownership	0	0	0	0	8	8	N/A	▶
New Homes being built for shared ownership	8	8	8	8	0	0	g	▶
New Homes built for outright sale	0	0	0	0	0	0	N/A	▶
New Homes being built for outright sale	0	0	0	0	0	0	N/A	▶

Comments
<p>There have been delays on completing all schemes since the pandemic, however all grants for building the homes have been retained.</p> <p>In 2020-21 we completed 8 shared ownership homes, 22 homes for affordable rent and purchased 6 homes, one to be used to help prevent homeless families needing to use temporary accommodation and 5 others to for affordable rent- all in our Phoenix area.</p>



# 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	# # #	99.66%	99.85%	99.89%	99.72%	99.72%		▼
% of homes with up to date electrical certificate (we redo these every 10 years but are working towards doing every 5 years)	97.47%	97.58%	98.35%	98.78%	99.18%	99.18%		▲
% blocks with an up-to-date fire risk assessment	100%	100%	100%	100.0%	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%	99.13%	99.13%		▲
Number of Accidents or near misses	37	0	5	2	1	8	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 the year, 15 general needs properties did not have a valid gas safety certificate. Of these, 11 cases were going through the legal process for forced entry or an injunction, 3 were voids and 1 had a future appointment.

At the end of the year, 44 domestic properties had an out of date electrical condition survey. Of these, 29 were in the legal process, 11 have a risk assessment as the household was vulnerable or 'at risk' and 4 were void following a purchase and repair completion. There were no open remedial works at the end of the year.

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

99.13% of homes have received a resurvey for asbestos YTD. This meant 20 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 8 accidents or near misses in 2020-21, compared to 37 which occurred last year and so we encouraging 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	Problems being resolved	On Track	▶
Planned Maintenance	On Track	Problems being resolved	On Track	On Track	Problems being resolved	On Track	▶
Internal Decorations	-	Not Started	Not started	Not started	Not started	-	▶
Fire Safety	On Track	On Track	On Track	On Track	Problems being resolved	On Track	▶

Comments
<p>There have been some delays in works due to the Covid-19 pandemic, but between Quarter 2 and 3, 2020-21, works were progressing well and on track.</p> <p>In Quarter 4, for Internal/External works, additional time was agreed for the remaining properties due to weather and COVID with the new anticipated completion date being May 2021. Fire works were also delayed as we were waiting for the delivery of doors.</p> <p>For Planned Maintenance, due to COVID-19 lockdown, we were unable to complete the programme due to difficulties gaining access to homes. In result, 33 properties have been rolled over to 2021/22. Internal decoration works were unable to progress in 2020-21 because of the pandemic.</p>