




OUR PERFORMANCE APRIL TO MAR 2019-20






Measures	Page
Community Engagement	2
Empty Homes and Lettings	3
Income	4
Membership	5
Reputation	6
Repairs	7
Customer Contact	9
Anti Social Behaviour	10

Measures	Page
Tenancy Sustainment	11
Safeguarding	12
Estate and Caretaking	13
New Homes	14
H&S	15
Major Works	16

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 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2018-19
Number of Phoenix residents supported into work	23	8	3	4	3	18		20	↓
Number of non-Phoenix residents supported into work	18	19	2	3	5	29	N/A	N/A	↑
Total Number of people supported into work	31	27	5	7	8	47	N/A	N/A	↑
Number of Phoenix residents provided with training	122	31	41	40	45	157		150	↑
Number of non-Phoenix residents provided with training	16	28	147	155	132	462	N/A	N/A	↑
Total number of people provided with training	138	225	188	195	177	785	N/A	N/A	↑
Number of events for residents	14	3	6	3	2	14	N/A	N/A	↔
% of unique households consulted in period and YTD (includes surveys and ballots as well as face to face activity)	Not Measured	7.08%	4.61%	2.63%	1.50%	12.16%	g	10%- phase to 20% by 2021	N/A
% of unique households engaged in events or activities in period and YTD (Could include non landlord related activities such as training or employment)	Not Measured	1.83%	5.41%	3.42%	2.63	10.56%	g	10%- phase to 20% by 2021	N/A

Comments

During the year 18 Phoenix residents were supported into work. The total number of all residents supported into work was 47, compared to 31 in 2018-2019. We have changed how we measure households we consult and engage with to support our Community Engagement Strategy

Both Engagement measures (% of unique households consulted and engaged in events) have achieved the target for 2019-20. December's Community links event attracted 123 unique households (Tenants and Leaseholders) and also the highest number of overall attendees than any previous Link event. In addition during the year more unique households attended our Summer fun events.

If the number of different households responding to satisfaction surveys was added to the % of unique households consulted the figure would increase to over 50% of all households.

Income



Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2018-19
% of rent collected of rent due	100.89%	98.09%	99.31%	100.31%	99.32%	99.32%		100%	↓
Rent Arrears (£) at the end of period	£1,337,815	£1,428,661	£1,448,394	£1,438,357	£1,593,837	£1,593,837		£1,399,770	↓
Rent loss due to empty homes (£)	£89,203	£24,520.51	£37,394.02	£52,721.10	£74,579.05	£75,982.00	g	£153,024	↓
Leasehold service charges collected of those due (%) YTD	100.85%	143%	117%	111%	107.00%	111%	g	100%	↑
Number of tenants in arrears at the end of period	2070	2146	2097	2028	2184	2364	N/A	N/A	↓
Number of leaseholders in arrears (Major Works)	134	145	127	121	103	103	N/A	N/A	↓

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

Comments
<p>Rent collection decreased in Quarter 4 to 99.32%. At the end of Quarter 4, 681 tenants were in receipt of Universal Credit, the total value of arrears for tenants on Universal Credit, is £560K. 76% of those on Universal Credit, are in arrears. The DWP have now opened up the portal to allow real time updates so we can track our residents Universal Credit, claims accurately from January 2020.</p> <p>The rent loss from voids is lower than last year.</p> <p>The % of leasehold service charges collected were restated for Quarter 1 (April to June) due to a data inputting error.</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 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2018-19
Number of homes let	158	61	41	38	37	163	N/A	N/A	↑
Number of long term empty homes at end of period	26	25	24	29	30	30	N/A	N/A	↔
Average time taken to re-let all homes so far this year	29.1	24	23.67	22.31	24.59	23.88	g	28	↑
Number of mutual Exchanges	16	9	6	7	24	24	N/A	N/A	↑
% of satisfaction with lettings process	98.9%	89.66%	88.89%	93.75%	83%	88.37%	N/A	N/A	↓

Comments

In Quarter 3, 3 general needs new build homes were let.

The amount of empty homes is 30 at the end of 2019-20 because we emptied a block of flats so we can demolish them and build more new homes to a higher standard to replace them.

The properties let were restated in Quarter 3 because homes let that we bought and did works on were not included.

% of satisfaction with the lettings process decreased from 98.9% last year to 88.37% this year.

Membership



Service Area	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2018-19
Number of Shareholders	3612	3592	3609	3619	3572	3619			↑
Number of Gold Members	3604	3584	3602	3612	3574	3574		3725	↓

Comments
Gold membership at year end was 3574, 30 less members than last year. The Governance team plan to continue reviewing the Gold Membership scheme to increase membership levels for 2020-21.



Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2018-19
Number of awards shortlisted for in period	8	0	4	2	5	11	N/A	N/A	↔
Number of awards won	5	0	0	2	2	4	N/A	N/A	↓
Number of positive press stories	98%	6 out of 7	12 out of 12	21 out of 21	13 out of 13	98%	9	90%	↔

Comments

This year, Phoenix has been shortlisted for 11 awards.

In 2018-19, Phoenix won 4 awards: FAB Awards and Phoenix Academy at 24Housing award, The Fellowship won The London Planning Awards and Hazelhurst Court won the Selwyn Goldsmith Award for Universal design at the Civic Trust Awards.

We had one negative press story about pests in quarter 1. (April to June)

Day to Day repairs



Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2018-19
% of residents satisfied with their last repair *	91.4%	91.81%	90.98%	93.70%	87.53%	91.03%		93%	↔
Number of repairs completed*	21,324	5199	4979	6062	6137	22,702	N/A	N/A	↑
Average time (days) to complete a responsive repair	5.1	6.27	7.65	8.54	8.6	7.85	g	8	↓
Number of emergency repairs ordered	3219	908	882	1366	1694	4850	N/A	N/A	↓
% of appointments kept of those made	99.40%	99.56%	99.38%	99.57%	99.45%	99.45%	g	99%	↔
% of responsive repairs done within target time	98.4%	98.28%	98.52%	97.68%	96.35%	97.71%		98%	↓

* All repair types

Comments

Our targets for repairs are high because we know this is one of the most important services to residents.

Some of the repairs figures have been restated as statistics are re-run later in the year.

The % of emergency repairs of all repairs logged in Quarter 3 increased due to the continued change in weather, in the same period 2018-19 it was 24.48%. 1694 Emergencies (out of hours and 24 hours) were ordered in Quarter 4.

The reduction of jobs completed on time Year To Date is following jobs being closed after period end. This was an issue in Quarter 1,2 and part of 3 but less since it has been addressed through weekly work in progress reports.

Overall satisfaction with the last repair decreased in between Quarter 3 and 4, from 93.37% to 87.53%. 91.03% year to date remains slightly off target.

The year end position started to be affected by the Coronavirus.

Customer Contact



Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Dec to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2018-19
% of calls taken of all calls received	94.46%	90.10%	80.81%	85.02%	77.77%	83.66%		92%	↓
First call resolution: % of call resolved at 1st point of contact of those received- (this means without transferring them)	71.23%	76.60%	84.88%	84.93%	86.71%	82.79%	g	76%	↑
% of calls meeting quality check standards	95.77%	90.43%	99.53%	98.43%	99.61%	97.37%	g	95%	↑
Number of complaints received	165	54	68	44	71	237	N/A	N/A	↓
% of complaints replied to on time	55.48%	32%	30%	26%	31%	30%		85%	↓
Average number of days to resolve a complaint	15.6	21.12	21.84	45.78	26.61	27.43		20	↓
% of closed complaints with learning outcomes	85.0%	87.88%	81.82%	74.07%	92.16%	85.16%	g	75%	↔

Comments

To improve Complaints we are quality checking all of our complaints we reply to from October onwards.

The % of calls taken of all calls received in 2019-20 was 83.66% compared to 94.46% last year. A service improvement plan had been put in place to address this and will also be addressed in our recovery plans

237 new complaints were received in 2019-20, taking an average of 27.43 days to resolve.

In Quarter 4, 61.9% of cases logged on CRM were resolved on time. At the end of 2019-20, 460 cases were overdue. However, some of these may not have had the correct SLA recorded against them. This is being resolved so they can be accurately reported in 2020-21. Accurate SLA's for responses were implemented on the 1st April so this figure will be more accurate going forward.

Tenancy Sustainment



Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	CHANGE since 2018-19
Number of Evictions in period and year to date	25	7	6	3	3	19	N/A	↑
Number of potential tenancy fraud cases live at end of period	33	35	35	45	40	40	N/A	↓
Number of cases of actual tenancy fraud	0	0	0	0	0	0	N/A	↔

Comments

There have been no cases of proven tenancy fraud in the year but 3 cases where tenants returned their keys following enquiries, which meant we could relet their homes to households in housing need. There were 40 potential fraud cases open at the end of the year and being investigated.

ANTI-SOCIAL BEHAVIOUR



Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Dec to March	YEAR TO DATE	TARGET	CHANGE since 2018-19
% Satisfaction with how Phoenix dealt with the ASB complaint	57.6%	77%	28.57%	28.6%	72.73%	58%	N/A	↔
Number of open cases at end of period	75	88	98	101	100	100	N/A	↓
Number of cases closed year to date	113	21	43	41	29	134	N/A	↑
Number of new cases of domestic abuse	12	5	2	1	0	8	N/A	↑

Comments

Satisfaction % for ASB at year end has remained similar to last year, at 58%.

100 live ASB cases were open at year end.

There were 8 cases of Domestic Violence reported in 2019-20.



Safeguarding and Supporting Residents at risk

Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	CHANGE since 2018-19
Number of safeguarding cases reported to social services in period	9	1	1	1	0	3	N/A	↑
Number of households at risk at the end of period	29	31	21	24	26	26	N/A	↑

Comments
<p>We continue to monitor households at risk and highlight others that may arise. We also continue to work with social services on safeguarding cases.</p> <p>There were 3 cases of safeguarding referred to MASH (Multi Agency Safeguarding Hub) or Adult Social Services in 2019-20, and 26 households at risk at the end of the year.</p>



Estates and Caretaking

Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	TARGET (Value)	CHANGE since 2018-19
% of blocks inspected internally to standards A or B	94.03%	93.05%	98.67%	98%	99.46%	95.94%	g	94%	↑
% of open spaces inspections completed to a high standard	100%	100%	100%	100%	100%	100%	g	99%	↔
% of residents satisfied with the Caretakers' overall performance	81%	84.19%	86.12%	81.67%	81%	83.24%	g	81%	↑
Comments									
<p>% of open spaces inspections completed to a high standard has stayed at 100% this year.</p> <p>During the year 83.24% of residents said they were satisfied with the overall caretaking performance, an increase of 2.24% from 2018-19 year end.</p>									



New Homes

Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	CHANGE since 2017-18
New Homes acquired or built for social rents	1	0	0	0	0	0	N/A	↓
New Homes acquired or built for affordable rents	12	4	3	7	0	14	N/A	↓
New Homes being acquired or built for affordable rents (with works on site)	29	28	28	70	70	70	g	↑
New Homes built for shared ownership	0	0	0	0	0	0	N/A	↔
New Homes being built for shared ownership	24	8	8	8	8	8	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

We have bought back 10 homes in our area and will complete works on them so we can re-let them. These homes are let at London affordable rents. These rents are higher than social rents but much lower than market rents. We have to charge London affordable rents to be able to purchase, repair them and make the finances work with our RTB receipts which we are using to purchase them as well as some borrowings.

In Quarter 3, 3 other new build homes were completed.



Health and Safety

Measure	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	TARGET	CHANGE since 2018-19
% of homes with up to date gas safety certificate	100%	100%	100%	100%	99.93%	99.93%		↓
% of homes with up to date electrical certificate (we redo these every 10 years)	98.4%	99.00%	99.00%	99.3%	97.47%	97.47%		↓
% 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)	94.63%	91.6%	92.7%	98.15%	98.46%	98.46%		↑
Number of Accidents or near misses	38	16	9	4	8	37	N/A	↓

Comments

At the end of the year, 93.93% of properties were compliant in having a valid gas certificate. This means 4 general needs homes did not have an up-to-date safety check.

97.47% of our homes have had an electrical inspection in the last 10 years. Of the 135 properties that do not, we are trying to encourage tenants to let us come in and do these works. 5 properties back date to 2017, 5 to 2018, 16 from 2019 and 109 from 2020. There was 1 property with overdue remedial works at the end of year for electrics. This was a Low risk action - Remedial to bathroom lights required.

All of our blocks have a fire risk assessment - we redo these every 2 years and redid all of our assessments last year (2018-19).

All our homes have been inspected for asbestos but we are currently redoing these inspections, we have completed 98.46% of these re-inspections.



Major Works

Programme:	Last Year 2018-19	April to June	July to Sept	Oct to Dec	Jan to March	YEAR TO DATE	CHANGE since 2018-19
Internal / External Works	Architectural Decorators	On Track	On Track	On Track	On Track	On Track	↔
Internal Works	Phoenix Repair Services	On Track	On Track	On Track	On Track	On Track	↔
Kitchen & Bathrooms		On Track	On Track	On Track	On Track	On Track	↔
Falkland House – Boundary Wall		On Track	On Track	On Track	On Track	On Track	↔

Comments