



Housing Select Committee

Lewisham Homes Annual Performance Outturn Report 2020/21

Date: 18 September 2021

Key decision: No

Class: Part 1

Ward(s) affected: All

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Outline and recommendations

The purpose of this report is to provide Housing Select Committee with an overview of performance achieved by Lewisham Homes against the Annual Business Plan objectives and KPI targets in 2020/21.

Timeline of engagement and decision-making

- Lewisham Homes Business Plan approved by Mayor & Cabinet – 16th September 2020
- Clienting Meetings between LBL and Lewisham Homes (throughout the year)
- Performance Outturn Report, Lewisham Homes Executive Leadership Team, April 2021
- Performance Outturn Report, Lewisham Homes Board, May 2021
- Lewisham Homes Annual Performance Outturn Report 2020/21 – Housing Select Committee – 18th September 2021

1. Summary

- 1.1. This paper gives an overview of Lewisham Homes' performance against Annual Business Plan objectives and key performance indicators in 2020/21.

2. Recommendations

- 2.1. Housing Select Committee are asked to note this report.

3. Policy Context

- 3.1. The Business Plan 2020/21 supports the delivery of the Lewisham Homes Corporate Plan, 2020-2021, which was developed in collaboration with London Borough of Lewisham (LBL).
- 3.2. The Business Plan also supports the aims and objectives of LBL and aligns with key priorities in Lewisham's Corporate Strategy, notably on:
 - Tackling the housing crisis;
 - Building an inclusive local economy;
 - Making Lewisham greener;
 - Building safer communities.

4. Background

- 4.1. Lewisham Homes consulted widely on setting the Corporate Plan 2019-23. This commenced with significant contributions from staff and the basis for consultation was approved by the Board. Open workshops were held to seek the views of residents. Lewisham Homes sought the views of the Mayor of Lewisham, local MPs, the Housing Select Committee (HSC) and Cabinet Member for Housing.
- 4.2. During the year Lewisham Homes launched the Raising Our Game programme, which is designed to enable processes, people and technology to be more customer-focused and to ensure alignment with LBL's approach to ICT and digitisation moving forward. This was the focus on the Lewisham Homes Business Plan for 2021/22, reviewed by HSC and approved by Mayor and Cabinet earlier this year.
- 4.3. It should be noted that Covid has had a significant impact on services throughout 2020/21, however, the Lewisham Homes Board did not change any of the planned actions or performance measures which are set out in this report. The response to

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Covid is set out in section 6.

4.4 This report includes the following appendices:

- 2020/21 Lewisham Homes Annual Report to Residents (Appendix 1)
- 2020/21 Lewisham Homes Annual Business Plan Summary (Appendix 2)
- 2020/21 Lewisham Homes Outturn KPI Performance Scorecard (Appendix 3)
- 2020/21 Lewisham Homes Outturn Compliance Scorecard (Appendix 4)

5. Annual Report to Residents 2020/21

5.1. Lewisham Homes' Annual Report to Residents tells the story of 2020/21, their achievements and where they recognise they have more to do. The production of the Annual Report was led by resident board members. It is attached as Appendix 1. It includes detailed coverage of the work which has been undertaken during this year, in terms of services, support to residents and the community and to staff.

6. Lewisham Homes Covid response

6.1 Over the course of the year Lewisham Homes contacted more than 6,000 of the most vulnerable residents. Including those over the age of 70, residents in hostels with shared facilities, and anyone they knew who might need support. Lewisham Homes were able to identify and support residents with safeguarding issues, including helping with care packages, as well as domestic abuse and antisocial behaviour issues.

6.2 Working with LBL and other partners, Lewisham Homes helped residents to access health and social care, and support from Lewisham Local. Through the pandemic their free counselling service provided ongoing support for residents with mental health concerns. In partnership with community groups, GPs and the council Lewisham Homes supported Covid-19 vaccine clinics on estates, including Evelyn and Pepys. They continue to offer test kits to the local community with support of the Evelyn tenant and resident association, LBL and the Department of Health.

6.4 During lockdowns Lewisham Homes delivered the sheltered housing service remotely in line with government restrictions and their own risk assessments. Residents received weekly welfare calls and food parcels were delivered by Lewisham Local. The Independent Living team visited schemes weekly to test fire alarm systems and carry out vital health and safety checks. Lewisham Homes worked closely with supporting agencies, such as social services and carers, and Lewisham Pensioners Forum.

7. Annual Business Plan Outturn Overview

7.1. Lewisham Homes made significant progress against the majority of objectives in the Annual Plan in 2020/21, and this has successfully moved the business forward in multiple areas. The overview of all objectives is available at Appendix 2.

7.2. In summary, 32 of the 49 objectives were wholly completed by year-end, with 11 moved into the 2021/22 business plan with Board approval. Furthermore, five were delayed by Covid and one was removed as it sits with LBL.

7.3. Two of the objectives which have been moved to 2021/22 relate to the joint Asset Management Strategy and the Sustainability Strategy. Following the completion of a comprehensive stock condition survey, work was undertaken with LBL throughout 2020/21 in preparation for the formulation of these strategies, but the main impact of all of this work was the assessment of decent homes status of all stock. This work led to a significant increase in the capital funding for decent homes in 2021/22 in order to address the shortfall in decency in the stock and maintain compliance with the decent homes standard.

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8. KPI Performance 2020/21

- 8.1. The overview of the KPI performance is attached as Appendix 3 for the Business Plan Performance Indicators and Appendix 4 for Compliance. Of the 46 KPIs tracked in 2020/21, Lewisham Homes met or exceeded target in 21. Notable areas of success were; the net promotor score for leaseholders, reduced staff sickness and turnover and gas safety, where the year ended with 100% compliance.
- 8.2 A total of 25 out of 46 KPI targets were not met this year. The year ended with 9 'amber' (within 5% of target).
- 8.3 A further 16 measures ended the year in 'red' (more than 5% below target), with one indicator, major voids turnaround time, being monitored for future target setting. Notable metrics in this area are:
- Customer Satisfaction – which is covered in section 9;
 - Void turnaround times and rent loss – which were impacted by Covid;
 - Complaints – which are the subject of a process review in 2021/22 in order to improve the process.
- 8.4 Key areas showing year-on-year improvement include net promotor scores for both tenants and leaseholders, which suggests residents of Lewisham Homes are more likely to recommend them as a landlord to their friends and family now than a year ago.
- 8.5 The percentage of Fire Risk Assessments completed on time has improved, where the year ended with three assessments outstanding, although for all relevant properties the performance is 100%. Of the three assessments outstanding, two of these are for unoccupied properties and the final one is an assessment which is only carried out every two years. The current IT system cannot facilitate these anomalies.
- 8.6 Rent collection has seen a small drop of 0.46% from 99.15% to 98.69%. Whilst there is a reduction in performance, Covid has had a significant impact on the economy, including the inability to pursue court action, which has led to higher levels of debt.

9. Customer Satisfaction 2020/21

- 9.1 Overall tenant and leaseholder satisfaction saw a decline over the year, even though there was an increase in the leaseholder net promotor score. Lewisham Homes attribute a significant part of the drop in satisfaction levels to the Covid pandemic and its impact on service delivery since March 2020.

10. Financial implications

- 10.1 There are no direct financial implications arising from this report.
- 10.2 Although this report has no financial implications for LBL, Covid did have a significant impact on the income for Lewisham Homes. The pandemic and the lockdowns meant that the number of repairs jobs completed during the year was significantly reduced, meaning that the Repairs Trading Account ran at a loss in the financial year due to the level of fixed costs. This is an area which the Board are closely monitoring in this financial year.
- 10.3 Lewisham Homes' budget is designed to cover all the business as usual functions. It also includes a number of improvements and developments which will become business as usual.

11. Legal implications

- 11.1 The report sets out how the requirements of the management agreement have been complied with.

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11.2 There are no direct legal implications beyond this.

12. Equalities implications

12.1 During the year Lewisham Homes developed a new Equalities, Diversity and Inclusion (EDI) strategy in partnership with residents and colleagues across the business, and launched an EDI staff network to drive our agenda from the staff perspective.

12.2 Lewisham Homes will be working to provide high quality services that are accessible, deliver outcomes, and that are continuously improving and they will involve residents in shaping the design and delivery of those services. Lewisham Homes will also work to recruit, develop and retain a diverse, talented and motivated workforce that reflects the diversity of Lewisham communities.

13. Climate change and environmental implications

13.1 None.

14. Crime and disorder implications

14.1 During the year there was a big increase in reports of anti-social behaviour, especially noise nuisance during lockdowns. Lewisham Homes' anti-social behaviour and housing teams worked hard to resolve complaints, supported by evidence from the noise app and professional witnessing service. Lewisham Homes obtained **20 injunctions** to protect residents from anti-social behaviour – the highest ever annual total, and in partnership with the police and LBL, Lewisham Homes also obtained two closure orders against properties at the centre of anti-social behaviour issues.

14.2 Lewisham Homes have also appointed a specialist domestic abuse worker.

15. Health and wellbeing implications

15.1 Since the pandemic began, Lewisham Homes have provided a variety of support services for staff who are experiencing issues that are affecting their health or wellbeing. They have qualified mental health first aiders who offer mental health and well-being support.

16. Background papers

16.1 None.

17. Glossary

17.1 The following terms are used in this report:

Term	Definition
Corporate Plan	The current three-year plan of objectives for Lewisham Homes, begun in April 2019.
Annual Business Plan	The agreed set of objectives that Lewisham Homes plans to deliver in a given year. The Annual Business Plan, which is the subject of this report, is for the financial year beginning April 2020, and ending March 2021.

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Term	Definition
KPI	'Key Performance Indicator'. A measurement taken of a specific element of business performance. A KPI usually has a target that performance can be tracked against.
FRA	'Fire Risk Assessment' (These are undertaken externally by specialist fire advisors)
LBL	'London Borough of Lewisham'

18. Report author and contact

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