

Business Plan



2015/19

DRAFT



A MESSAGE from the Board Chair

As I enter my last year as Chair of the Board I have reflected on my eight years in the role, how far we have come as an organisation and the challenges and opportunities that face us in the future.

In 2007 we were delivering poor levels of customer service, our rent collection levels were low, management costs were high and for years there had been little sustained investment in the housing stock. Lewisham Homes was set up to change that.

Now in 2015, we have increased tenant satisfaction by 13%, we're running the organisation with £3.8 million less per year, we've increased rent collection and reduced lost rent from empty properties by £2.8 million – all while maintaining some of the lowest rent and service charge levels in London.

We have delivered a £156 million investment programme to improve residents' homes over the past four years, much more than was possible from the £94.5 million grant that was awarded by the Government in 2011.

We have achieved many of the things we set out to achieve for our residents back in 2007. Lewisham Homes has become an organisation that listens

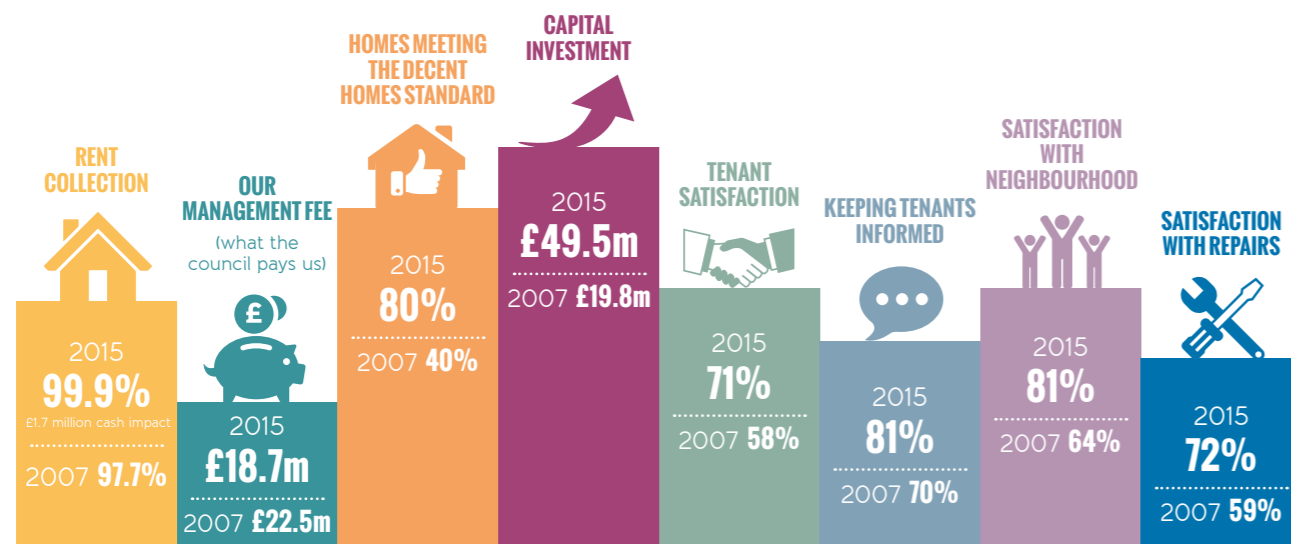
to its residents, and values their engagement and influence on decisions and its services.

The challenges for our community are the shortage of housing supply, significant cuts in the level of resources available to our partner Lewisham Council, and the challenges faced by welfare reform. These require us to be flexible and innovative in the ways we work with our partners, and as a major local employer.

Our Board and the Executive Management Team are committed to achieving more. We aim to further increase satisfaction for all residents, and invest more in our residents' homes and neighbourhoods. We will continue to build on our success to date, focusing on being efficient and effective, investing in improving services and giving our very best for Lewisham people.

Julia Cotton
Board Chair

THEN AND NOW



The Board

We are governed by a management board. It sets our overall direction and checks on our progress in delivering on our mission to provide great housing services for thriving neighbourhoods. The Board is made up of seven residents, five independents and three Councillors who help to keep us focused and challenge our management team to ensure we are doing the right things to deliver improved services to our residents.

important to our residents. Our independent board members bring expertise in areas such as finance, development, property management and governance. Our council board members bring a wider perspective on community issues across Lewisham and help ensure we are working effectively with the Council and for the community. They provide a valuable challenge helping us focus on priorities and ensuring we have strong resident membership.

Our resident board members bring first-hand experience of our services and the issues and concerns that are

THE MEMBERS



Hello

Lewisham Homes is an ambitious organisation set up to improve housing in the borough, currently managing 18,000 homes on behalf of Lewisham Council. We are a not-for-profit organisation undertaking a major local investment programme, operating our own maintenance company, and building new homes through a partnership with the local authority.

As a major local employer employing nearly 500 people we work in London's third largest borough where diversity is both a defining characteristic and a key strength. We're committed to delivering great customer service, investing in Lewisham neighbourhoods, and growing our business to shape a bright future.

While housing management is our core business we also want to make a difference to Lewisham people by building new homes and improving our estates. We are proud to be 100% focused on Lewisham and want to build stronger communities and partnerships through local investment and creating opportunity for our current residents, the wider community and future generations.

Our mission

To deliver great housing services for thriving neighbourhoods

OUR CORPORATE OBJECTIVES ARE:

Excellent services • Thriving neighbourhoods • Sustainable future • Employer of choice



A MESSAGE from the Chief Executive

We are committed to providing great housing services and quality homes for Lewisham. This is why we were created by Lewisham Council in 2007, and what drives our business plan and activities every day. We are proud of the progress we have made but know we have more to do.

We have delivered significant advances over the past year having brought 80% of homes up to the Decent Homes Standard; worked on a long term plan to improve investment in properties we manage; taken over management of ICT giving us a more flexible platform to improve systems and online services; and expanded our repairs service to carry out internal Decent Homes works achieving high satisfaction from residents. We plan to take over management of grounds maintenance on estates in 2015 and increase satisfaction further. We will continue to identify opportunities and develop services where we believe this will deliver a more cost effective and quality service outcome to our residents.

We are working with the Council to respond to the demand for housing and have completed

the first six of 500 planned new homes. We will work together on feasibility plans to increase this number and bring wider benefits to our housing estates. We are also playing a greater role in addressing the homelessness crisis by acquiring properties to let to households who would otherwise need to be placed in expensive temporary accommodation.

Everything we achieve as a business we achieve through our people. Their skills, effectiveness and attitude are the benchmark by which we succeed or not. This is why we are investing in developing our people, focusing our efforts to increase customer satisfaction, and growing our business so that we are efficient, effective and deliver on our mission.

We are ambitious for Lewisham, for our residents and for us. This Business Plan sets out what we'll do over the next five years to deliver on our four objectives.

Andrew Potter
CEO, Lewisham Homes

We value

RECOGNITION

We recognise and value success, and a diverse range of talents. We take time to praise good work, and value each other and our customers.

TRUST

We do as we say and lead by example. Our managers empower and trust staff, are open and inclusive and as an organisation we are committed to involving staff in decision making.

PASSION

We have a positive attitude and take pride in our work. We try to break down barriers and aim to be the best at what we do.

COLLABORATION

We build good relationships with each other and aim to understand pressures on others. We work together to solve problems and take responsibility for this.

EMPATHY

We treat people as individuals, show respect to each other and take time to listen. We are customer-focused and think about things from the other person's perspective

CHALLENGE

We tackle cynicism and challenge the status quo. We remind each other of our values, are proactive and never give up in pursuit of our goals.

Our Structure

THE EXECUTIVE MANAGEMENT TEAM (EMT)

Is led by our Chief Executive, Andrew Potter and has overall responsibility for making sure Lewisham Homes meets its targets and delivers the Board's mission.

EXECUTIVE MANAGEMENT PAS

Provide personal assistance to the Executive Management Team, and manage our office facilities.



DIRECTOR OF HOUSING
Jon Kanareck
Excellent services



DIRECTOR OF PROPERTY SERVICES
Mark Agnew
Thriving neighbourhoods



DIRECTOR OF RESOURCES
Adam Barrett
Sustainable future



DIRECTOR OF CORPORATE SERVICES
Hilary Barber
Employer of choice

HOUSING MANAGEMENT (INCLUDING TENANCY, ANTISOCIAL BEHAVIOUR AND TENANCY AUDIT)

Deliver a comprehensive one-stop tenancy service. This includes tenancy requests, transfers for re-housing, occupancy checks, tenancy profiling, abandoned tenancies, subletting, dealing with Anti-Social behaviour, enforcing the Tenancy Agreement and taking legal action where this has been breached.

INCOME

Responsible for collecting rent from our tenants. Other services include debt and welfare advice and referrals to other agencies, as well as management of the legal process for tenants that fail to pay debt.

ESTATE SERVICES

We have more than 90 caretakers who look after our estates providing a consistently high standard of cleanliness, tidiness and hygiene in all our blocks.

CUSTOMER SERVICES

Provide an effective and customer-focussed service to residents, ensuring the reception area is accessible and contains up-to-date information. The team offers comprehensive advice covering all aspects of housing management, and manages our complaints process. We also have a customer call centre dealing with our telephone enquiries and repair ordering.

LEASEHOLD SERVICES

Manage 5,000 leasehold properties including administering and collecting service charges, consulting with leaseholders on major works and processing Right to Buy applications.

VOIDS

Manage our unoccupied properties to ensure a speedy turnaround to let to new tenants, working in partnership with Building Services, Housing Options Centre and Re-housing services at the Council.

ASSET INVESTMENT (MAJOR WORKS)

Develops strategies to maintain our housing stock and delivers the Decent Homes programme.

MECHANICAL AND ELECTRICAL SERVICES

Oversees gas servicing and lifts services, and manage a number of contracts including pirate radio removals, mobile phone and CCTV installations.

RESPONSIVE REPAIRS

Carries out repairs inside and around our residents' properties. Our contact centre and scheduling team arranges appointments and our Direct Labour Organisation (DLO) employs its own operatives to carry out repairs.

NEW BUILD

We are the Lewisham Council's development partner to build the borough's first council housing in 30 years. Our team oversees projects under the New Homes Better Places programme – a joint initiative between the Council and Lewisham Homes.

FINANCIAL SERVICES

Ensures we meet our financial reporting legal obligations, and responsible for implementing systems to promote financial probity and value for money.

ICT

Our single point of contact for all ICT issues (including PCs, telephones, hardware and software requests) and the management and development of all business applications. Improves the way our business works by identifying and implementing new ways of working that will deliver improved services to our customers.

POLICY & PERFORMANCE

Helps develop and maintain policies and keep abreast of good practice. Analyses and report against trends and targets and produce management and performance information for all levels of the organisation to develop the service.

PROCUREMENT

Provides advice and guidance to individuals across the business, sets procurement strategies and develop individual procurement plans to support our business objectives. It is also responsible for managing the overall procurement process, stakeholder management and leading on significant operational procurements for goods, services and works.

HUMAN RESOURCES (HR)

Provides strategic support and advice to all managers on employee relations as well as dealing with recruitment, payroll queries and changes to terms and conditions.

ORGANISATIONAL DEVELOPMENT (OD)

Leads on staff development and ensuring we have the right skills in the organisation to deliver excellent services, including implementing the annual training plan and assisting staff access training opportunities. Also responsible for IIP and the apprenticeship and graduate trainee programmes.

COMMUNICATIONS

Delivers the communications strategy including external and internal campaigns, PR, brand management, dealing with media and the press publications, website, intranet, social media and events.

COMMUNITY ENGAGEMENT

Supports and builds residents' capacity so they can influence our services, offering a range of involvement opportunities, and supporting residents with community development opportunities.

GOVERNANCE

Supports the Board and senior managers to make decisions and govern Lewisham Homes effectively, as well as ensuring we comply with Company Law.

HEALTH AND SAFETY

Ensures our residents and staff are safe and that we comply with H&S legislation, involving risk assessments and checks and developing clear policies, including training.

National and Local Context

Policy decision and the economy at both national and local level have a major impact on the housing sector and our residents.

The National Context

THE ECONOMY

The economy is growing but there is limited capacity for wages to rise; house prices are going up and creating affordability problems. Increasing housing benefits payments show that low-income wages are not keeping pace with rent increases.

Government policy to reduce the deficit means significant cuts in Local Government and local services, and housing benefit.

WELFARE REFORM

The maximum benefit cap is to decrease from £26,000 to £23,000. The spare room subsidy and Universal Credit increase the risk that tenant arrears will rise.

HOUSING SUPPLY

New Housing supply is not keeping pace with demand. House prices are rising faster than the economy and incomes. The Right to Buy is to be extended to Housing Associations and tenants receive the full discount after three years instead of five. Local Authorities will be required to sell their most valuable stock. Grant funding for new affordable housing is limited and government policy is that this should be funded from rents, the sale of properties or directly by Registered Providers and Local Authorities. This is unlikely to generate the level of supply required and there will be fewer homes available to let at social housing rents.

The Local Context

THE ECONOMY

The reduction in government funding for Local Authorities places significant pressures on local services. We will partner with the Council to develop service delivery options that provide the best support we can. As a local employer investing more than £65 million a year in the borough, we provide employment and training opportunities and can leverage additional support from our partners.

WELFARE REFORM

This is likely to have its biggest impact in London where rents and benefit levels are at their highest. We can reduce the risks and help to keep people in their homes by maintaining effective benefit advice and support, and building strong partnerships with other organisations.

HOUSING SUPPLY

The shortage of affordable housing is most acutely felt in London. A rising population and limited affordable housing supply are major policy challenges for Lewisham Council. We are partnering with the Council to meet these challenges through identifying opportunities for new housing as well as securing additional temporary accommodation to meet immediate demand.



Business Plan Summary 2015/19

Delivering great housing



services for thriving



neighbourhoods

Our Strategic Objectives



EXCELLENT SERVICES



- Invest in an improved contact centre
- Improve grounds maintenance
- Customer care training for all staff
- More responsive approach to tackling antisocial behaviour
- Improve services to leaseholders
- Provide more services online

THRIVING NEIGHBORHOODS



- Grow our repairs service to do more, and use contractors less
- Improve the look, feel and quality of our neighbourhoods
- Build new homes
- Diversify resident engagement and work with partners
- Internal refurbishment works
- Set out a 30 year plan for investment
- Provide opportunity for people through training and employment programmes

SUSTAINABLE FUTURE



- Do more with less
- Purchase homes to provide temporary housing for Lewisham
- Prioritise resources to deliver services efficiently
- Invest savings in better homes and service improvements
- Improve technology and systems
- Good systems of governance

EMPLOYER OF CHOICE



- Recruit, develop and retain excellent staff
- Graduate and trainee programmes
- Internal development opportunities
- Recognise and reward excellence
- Health, wellbeing and social initiatives
- Raise our profile to attract good candidates

Excellent Services

We want our customers to experience great service at all times. We will measure our success by increasing our tenant satisfaction level to 85% and our leasehold satisfaction level to 60% by 2019.

Tenant satisfaction with our services has increased to 71%, and highlights are satisfaction with our repairs service up by 10% in two years, and responding to complaints within target up 15% to 91% over the same period. Our leasehold satisfaction is a disappointing 35% and this is an area we will be working hard on to improve.

We have the foundations in place for improvements in our antisocial behaviour service and a system to better monitor standards in estate services.

In December 2014 we moved to our offices at the Old Town Hall in Catford. Here we are able to offer residents improved facilities including private meeting rooms and free access to online services.

Our move freed up office space to provide housing for at least 19 families, and has seen our employees have greater collaboration and efficiency across the business.



Our Plans

We have made significant progress since we were set up in 2007, but we want to achieve more. We have set challenging targets ahead with an increase in our tenant satisfaction to 85% and leaseholder satisfaction to 60% by 2019.

We will do this by:

- Developing **easy access services** including forming a streamlined contact centre.
- Offering **more online services** and supporting residents who are not currently using the internet.
- Taking over and **investing in improvements to grounds maintenance** across our estates.
- Running an organisation - wide **customer care training** to equip our employees with the skills and knowledge to make a difference and give our customers a great experience with us.
- **Improving services to leaseholders.**
- Introducing improved ICT systems including a **Customer Relationship Management system** designed to enhance the way we use information to deliver great services.
- Introducing a revamped, **more responsive approach to tackling antisocial behaviour** including introducing extended hours and a mobile service.

Thriving Neighbourhoods

We will build thriving neighbourhoods by improving the quality of our estates and increasing housing supply. We will generate investment in Lewisham to build stronger communities, provide training and employment opportunities and build local partnerships.

In the past four years we have run £156 million programme of investment including Decent Homes and major works improvements to homes and estates. This has increased the number of homes meeting the Decent Homes standard from 40% to 80% of properties we manage. We're pleased that 92% our tenants were satisfied with internal refurbishments. Tenant satisfaction with neighbourhood has increased to 81% and for leaseholders to 74%.



Creating opportunity for Lewisham people

We aim to enable residents to influence how we shape and deliver services and we're committed to supporting people to get ahead. To do this we provide support for community development, training and employment opportunities, and give our residents opportunities to have a say in how housing services are run. In particular our Resident Scrutiny Committee is looking at major works resident liaison and communications, and estates safety & security. Their recommendations will directly feed into our service plans.

In the past two years we have provided a wide range of training, employability and apprenticeship

opportunities with our partners including making more than £140,000 available for residents and groups through our Community Fund, enabling them to bring their ideas to life.

This has included a range of activities including our growing street dance and drama programme Love2Dance, a programme of inspiring fashion, money and business workshops, social and wellbeing activities for older people, holiday programmes, theatre and arts, confidence programmes for young women, pop up theatre, and a range of gardening projects.



We were proud to sponsor Lewisham Youth Conference in 2015, one of 29 projects supported by our Community Fund. This inspiring event attracted 500 people and was organised by local charity Elevating Success. We are supporting it again in 2016.



New Homes for Lewisham

We have built the first new council housing in Lewisham for a generation, with six new energy efficient homes becoming home to local families in February 2015. This is part of the New Homes Better Places programme, a partnership between Lewisham Homes and Lewisham Council.

Connecting Arts and Communities

In 2015 Lewisham Homes' and charitable organisation the Albany launched a unique partnership set to benefit Lewisham and South East London culturally, socially and economically.

The Albany is establishing itself as a leading London arts venue and community hub. It provides a creative centre for learning within the community, contributing to cultural, social and economic benefits, and shares Lewisham Homes' commitment to community engagement.

By working in partnership we want to create long-lasting and growing opportunities that make a real difference to Lewisham families. We will create more opportunity for Lewisham Homes' residents, and increase the reach of the Albany's innovative engagement activities across the borough, beyond its thriving community hub.

The Albany's community hub is located in the north of the borough where the majority of Lewisham Homes' residents live. The Lewisham Homes north area housing office relocated to the Albany in July 2015.



Councillor Damien Egan, new resident Veronica Mighty, Mayor of Lewisham Sir Steve Bullock and Chair of Lewisham Homes Board Julia Cotton outside the first council housing built in Lewisham for 30 years.

Our Plans

We want our residents to live in comfortable and secure homes, and in attractive and safe neighbourhoods where communities can thrive. We will work with our partners to secure investment in employment and training initiatives and community development.

We will do this by:

- Setting out local improvement plans for our estates and **improve the look, feel and quality of our neighbourhoods.**
- Increasing the supply of affordable housing by **building 500 new homes**, identifying opportunities for additional development and improving housing for older people.
- Increasing the choices available to **diversify resident engagement opportunities** including chances to have a say using online channels.
- Providing good quality energy efficient homes by Completing our programme of **Decent Homes internal works** and raising standards for investment in homes we manage.
- Ensuring we have the right information to base investment planning and decisions by setting out a **30 year plan for investment.**
- Securing investment with our partners and **provide opportunity for people through training and employment programmes** that add value to the community.
- Delivering **apprenticeship and graduate training places.**
- Investing annually in **community partnerships.**

Sustainable Future

We will build a sustainable future for our residents, the community and our business. We will be efficient and effective and grow our business so that we can deliver more for less. We will invest in our properties making them energy efficient and affordable for the future.

We have reduced our management fee by £3.8 million since 2007 while increasing resident satisfaction from 58% to 71%. We have continued to deliver below inflation increases in our service charges and rents and service charge levels in Lewisham remain amongst the lowest in London.



Service Costs - How We Compare

PER WEEK	2011	2012	2013	2014
Lewisham Service Charge	£6.06	£6.18	£6.34	To come
London Average	£8.68	£8.76	To come	To come
Lewisham Rent	£81.61	£87.40	£90.87	To come
London Average	£89.33	£95.50	£100.18	To come

We aim to deliver great value services and be as efficient as we can. Since we started out we've saved £1.1 million on lost rent by repairing and re-letting properties more quickly.

We had our best ever year for rent collection collecting an additional £1.7 million annually compared to 2007 performance levels. We've also supported our residents through welfare reform

and in 2014/15 assisted people to claim more than £300,000 in benefits.

We have taken a big step to improving technology and systems by insourcing our ICT services. This will give us more freedom to develop online services and improve our internal systems and be more efficient using technology.



Satisfaction with repairs and maintenance services is continuing to rise. We know that repairs is a top priority for our residents and we are investing in the service. We have generated additional £345,000 income by carrying out internal Decent Homes works for residents, achieving 94% satisfaction.



Our Plans

We will build a sustainable future by ensuring that we are well managed and responsive to the needs of our residents, the community and our partners. We aim to deliver great value services ensuring we are as efficient as we can. We will set effective governance arrangements that enable us to perform well and deliver excellent and affordable services.

We will do this by:

- **Increasing turnover in our repairs service by £3 million** using our repairs service more and contractors less.
- Reviewing our expenditure each year so we can **invest in better homes and service improvements, do more with less** and build on the efficiencies we've already made by prioritising resources to deliver services efficiently.
- Continuing our partnership with the council to provide new housing, look at new forms of housing provision and acquisition that assist in meeting its statutory housing obligations, and **purchase 80 homes to provide temporary housing for Lewisham residents.**
- **Improving technology and systems** so that our services and support are easy to access and efficient, using mobile technology to enhance the way we work.
- **Growing the business** by increasing our capacity to deliver, including grounds maintenance, major works, boiler replacements and introducing same day repairs appointments.
- Implementing the findings of our governance review so we are well managed with **good systems of governance** ensuring we are effective and deliver on our promises.
- **Improving the energy efficiency of homes** we manage to an SAP rating of 72.

Employer of Choice

Kentist Barrett joined Lewisham Homes as an apprentice and has taken opportunities to shine as compere for our employee awards, and other local events.

Team Member, Kentist Barrett

We are proud of our people and our work and want our employees to develop skills, be great leaders and carve our careers with us at Lewisham Homes.

We have used our values to motivate and recognise the achievements of our people. In 2014 we retained our IIP accreditation with an improved bronze rating, our areas of strength were in offering good career development opportunities and resources for learning.

We have doubled participation in our staff survey and prioritised staff engagement, particularly since bringing employees together at our new office.



TEAM MEMBER
Andrew Addo

Lewisham Homes' scooped two awards at the Mayor's annual Celebrating Achievements Awards, with Andrew Addo winning the Outstanding Contribution Award and the Repairs team receiving the Outstanding Team Award.



TEAM
Income Team

Our Income Team were recognised as our Team of the Year at our annual employee awards. The team had an outstanding year collecting 100% rent for the first time.

Our Plans

To achieve our goals and deliver excellent services to our residents we need great people on our team. We invest in our staff through a range of learning and development programmes, including aspiring managers, mentoring and leadership skills. It is important to us to create opportunity and invest in our employees to ensure they give their best.

We will do this by:

- **Recruiting, developing and retaining excellent staff.**
- Providing opportunities for young people and a mix of training and on-the-job experience through our **graduate and apprentice programmes.**
- Supporting our employees to progress their careers through **internal development opportunities**, training and mentoring, as well as developing great leaders.
- **Recognising and rewarding excellence** by modernising our pay scheme and celebrating achievements.
- Supporting people by offering **health, wellbeing and social initiatives** as part of our employee engagement and development plans.
- **Raising our profile to attract good candidates.**
- Achieve **Investors in People Gold Standard** in 2015/16.

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OLD TOWN HALL

9AM-5PM MON, TUE, THUR, FRI
10AM-5PM WED

Catford Road,
London
SE6 4RU



THE ALBANY

9AM-5PM MON, TUE, THUR, FRI
10AM-5PM WED

Douglas Way,
Deptford,
London
SE8 4AG



HONOR OAK HOUSING OFFICE

9AM-1PM & 2-4.30PM TUE, THUR

Spalding House,
Turnham Road,
London
SE4 2HT