

Mayor and Cabinet		
Title	Lewisham Homes Business and Delivery Plan 2019 2022	
Wards	All wards (Except Downham)	
Contributor	Executive Director for Customer Services	Item
Class	Part 1 (open)	

1 Purpose

1.1 The purpose of this report is to confirm the content of Lewisham Homes' 2019-2022 Corporate Plan and 2019-2020 Business Plan and to see how well Lewisham Homes performed in 2018/19 against the Business and Delivery Plan

2 Recommendations

2.1 It is recommended that Mayor and Cabinet:

- note the performance of Lewisham Homes against its targets, as set out in the report and appendices;
- note the new Corporate Plan 2019-22 *Building our Future* in Appendix 1; and
- review and approves the Business Plan for 2019-20 in Appendix 2.

3 Policy Context

3.1 The contents of this report are consistent with the Council's policy framework. The report details the performance of Lewisham Homes during 2018/19 as well as setting out the Business Plan for 2019/20 and the Corporate Plan for 2019-22. These are crucial to delivering against the following objective in our Corporate Strategy 2018-22.

- Tackling the housing crisis – Everyone has a decent home that is secure and affordable.

3.2 Lewisham Homes' performance is also critical in delivering against our current Housing Strategy 2015-20, specifically in the below areas.

- Building the homes our residents need.
- Promoting health and wellbeing by improving our residents' homes.

4 What is Lewisham Homes?

4.1 Lewisham Homes (LH) is a company wholly owned by the Council set up in 2007. It is the Council's housing company. It now has responsibility to:

- Manage day to day housing services
- Ensure effective engagement with residents
- Carry out day to day repairs and planned maintenance programmes to the housing stock
- Manage the capital investment programme on the Council's behalf
- Manage the new build program on the council's behalf.

4.2 Lewisham Homes overall direction is set out in its Corporate Plan and annual Business Plan. The Management Agreement between the Council and LH requires

the Council to approve the Lewisham Homes Business Plan (the Plan or Business Plan).

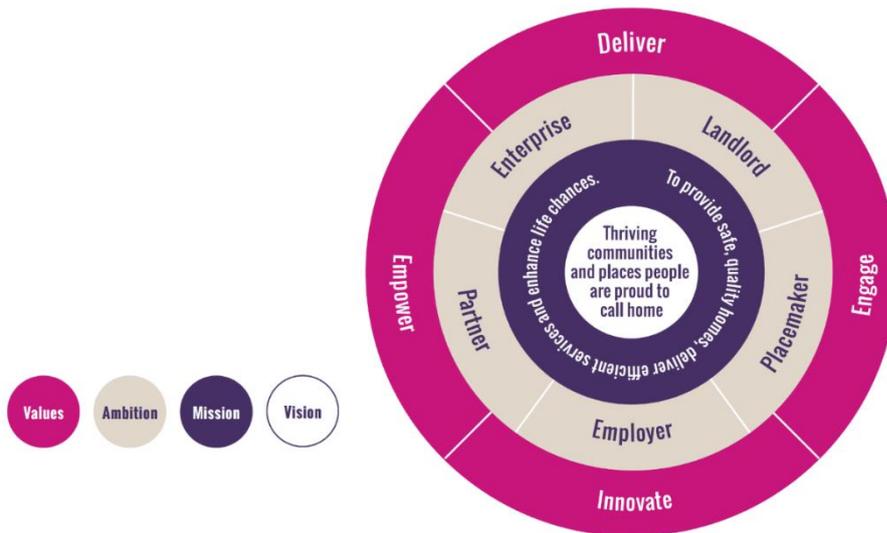
5 Appendices

- Appendix 1 - The Corporate Plan 2019 – 2022
- Appendix 2 – The Annual Business Plan 2019-2020
- Appendix 3 – Community investment activities

6 The Corporate Plan and Business Plan

6.1 The Housing Select Committee was consulted in the formulation of the plans on 31 October 2018 and the plans were recently presented on 1 May 2019. Lewisham Homes has reviewed its vision and mission and created a three-year Corporate Plan and one year Business Plan which are attached in the appendices The Business Plan includes the objectives, finances and KPIs with performance for 2017/18 and 2018/19 and targets for the following three years.

6.2 The new vision and mission are shown pictorially below, along with Lewisham Homes' new corporate ambitions and organisational values.



Landlord	Consistently delivering an excellent and reliable resident experience
Placemaker	Building and investing in safe, attractive and sustainable homes and neighbourhoods
Employer	Enabling our staff to be the best they can be
Partner	Working in partnership to improve quality of life and life chances
Enterprise	Being an efficient, high performing business, maximising opportunities to deliver more

7 The Business Plan 2019-2020

7.1 The Corporate Plan 2019/22: 'Building Our Future' sets the strategic direction for Lewisham Homes. The Annual Business Plan sets out how Lewisham Homes plans to deliver the first year of the Corporate Plan. The annual plan is represented by the the third layer from the top in the pyramid diagram below. It will be supported by annual directorate plans and each employee will have objectives designed to

collectively deliver the annual targets.



7.2 The Corporate Plan is the primary public facing document; the Annual Business Plan will also be published on the LH website. The Annual Business Plan is intended to be read alongside the Corporate Plan and does not seek to replicate or precis the Corporate Plan.

7.3 The management agreement with the London Borough of Lewisham (LBL) prescribes elements of its content. In line with this, the Business Plan comprises:

- Context
- Objectives
- KPIs for business performance and asset compliance
- Financial projections

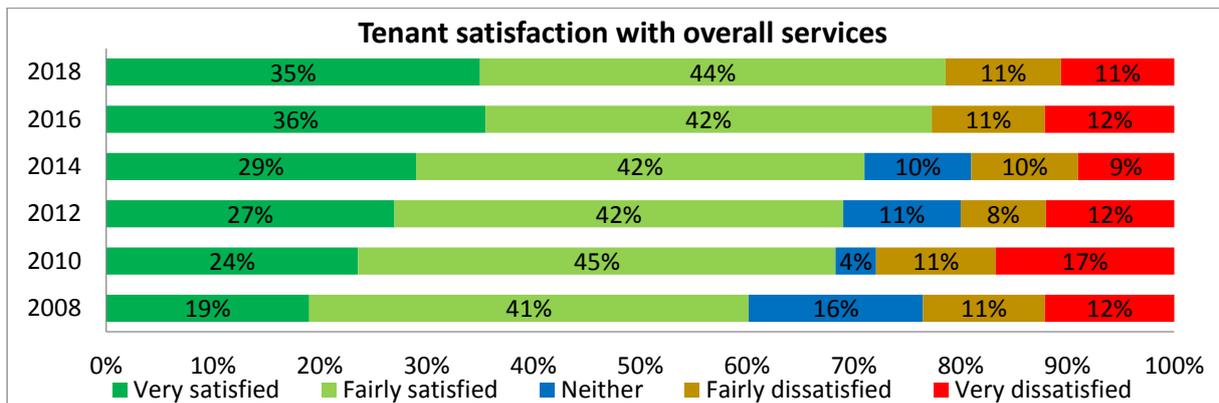
7.4 Part three of the plan includes KPIs for both LBL and LH owned stock and for temporary accommodation managed on behalf of LBL. The latter two were previously not regularly monitored by the Lewisham Homes Board and the information provided is embryonic. For the temporary accommodation managed on behalf of LBL these targets are yet to be agreed with LBL.

7.5 KPIs are included for three years, but these will be reviewed further by the LH Board in mid-2019 once LH has benchmarked its performance with peers, through HouseMark. This will provide more information about relative quartile performance.

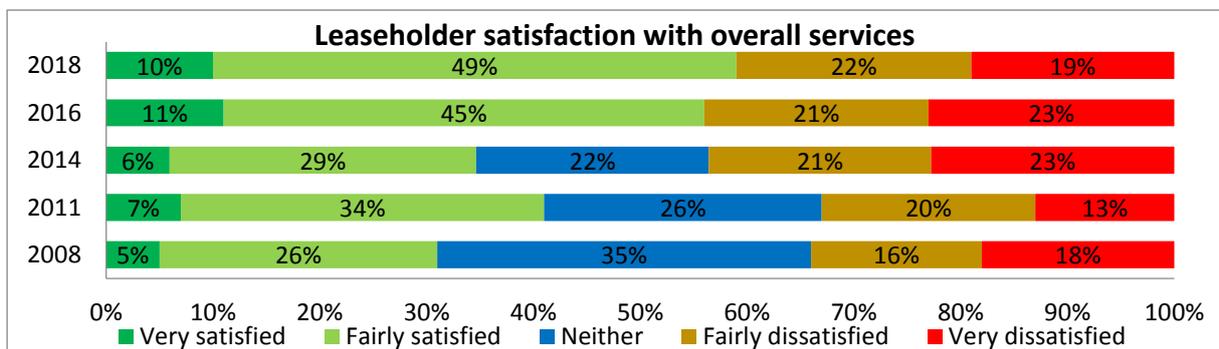
8 Review of 2018/19 - Positive Performance

8.1 All indicators are on target or close to target, improvements are required but there are no significant areas of concern.

8.2 An independent survey shows that resident satisfaction is continuing to rise for both tenants and leaseholders as shown by the graphs on page 4.



8.3 Rates of satisfaction for leaseholders are generally lower than for tenants throughout the sector. However, from a low start, satisfaction has risen faster¹.



8.4 Complaints are on target with an average of 34 complaints per month, down from 60 per month 4 years ago. LH is introducing a new target for 2019/20 to respond to 90% of complaints on time. The figure for 2018/19 was 89%.

8.5 Complaints received on time is a new corporate plan indicator for 2019/20. Last year LH responded to 89% of complaints on time against the 90% target.

8.6 In 2018/19 LH acquired 44 properties for housing homeless households; it owned a total of 153 at the end of March. This exceeds the target of 147.

8.7 Rent loss due to voids was £260k or 0.34% of the rent roll. This represents a saving of £100k compared to the target of 0.5%

8.8 LH relet all empty properties in an average of 29 days, within the 30 days target and relet minor voids in an average of 17.8 days against the 18-day target.

8.9 LH collected 99.4% of the rent, surpassing the 99.2% target by £120,000; 11% of tenants are on Universal Credit, and 94.5% of their rent was collected; LH collected 99.9% of the rent from the other 89% of accounts.

9 Review of 2018/19 – Performance close to target

9.1 Satisfaction with grounds maintenance was 80% for the year up 3% from the previous two years but 2% below the current target of 82%.

9.2 Satisfaction with internal cleaning at 79% was up 2% from last year but 2% below the target of 81%.

9.3 Satisfaction with the last repair has improved since last year (from 91% to 92%) but

¹ In 2016 a new satisfaction measure excluded 'neither satisfied nor dissatisfied'

did not meet the 95% target.

9.4 Customer facing teams did not meet phone answering targets.

- They answered 95% of calls against the target of 96%.
- They answered 84% on time (within two minutes) against a target of 90%.

9.5 Arrears at £2.8 million or 3.9% are £130,000 above the target of 3.7%. This is relatively positive considering 1,000 tenants moved into Universal Credit in the year which involved most losing 5 weeks of rent benefit which would not have happened if they had had been on Housing Benefit. At the end of March, the average arrears of current tenants on Universal Credit was £1,110 compared to an average of £320 for those on Housing Benefit.

9.6 Staff had an average of 7.4 days sick leave, which is more than the 6-day target for Lewisham Homes. The 136 manual workers in environmental services had an average of 12 days each. If this group is removed from the total the average falls to 5.4 days. One third of the total sickness is down to 11 individuals who have been sick for over 16 weeks each. Support is given to all staff on long term sickness in order to support their return to work, assisted by medical advice where appropriate. In the case of those who are covered by the Equality Act advice on reasonable adjustments will be obtained and considered. A range of preventative measures are in the process of being introduced which are intended to both reduce absence and encourage staff at work to stay fit and well – these include mental health awareness workshops for all staff and a series of well being events and activities to be run throughout the year.

10 Asset compliance

10.1 Lewisham Homes has made significant improvements in systems and outcomes to ensure that properties are safe for residents. Performance is detailed in appendix 2.

10.2 Gas figures are much better than last year with 99.99% compliance and only one certificate overdue on 31 March 2019 compared to 42 overdue at the same date in 2018. The one overdue certificate was completed on 1 April 2019.

10.3 The Fire Risk Assessments (FRAs) themselves were all 100% completed at 31 March 2019. The assessments can lead to recommended actions and LH successfully completed 3,888 of these actions in the year. The actions are prioritised with target timescales ranging between 3 and 18 months and on 31 March some were overdue but have since been completed. That left:

- 11 tenanted properties and 494 leasehold properties that require a fire door. LH are following MHCLG's guidelines for installing solid timber fire doors and these are now being procured with a view to start installing them in July 2019. LH is obliged to insist that leaseholders in most flats install fire doors and will offer fire doors to leaseholders at cost price. If leaseholders do not install fire doors LH will work with the Council will take enforcement action.
- 5 in a programme, these are door entry systems that require procurement
- 6 involved removing residents' possessions from communal areas and these are still in the legal process.
- 1 upgrade to the ventilation system

11 Community investment

11.1 Lewisham Homes has community investment programmes and details of these activities are outlined in appendix 3. The programmes aim to make a real difference to residents by:

- helping them to get online;
- helping them to access financial and budgeting advice;

- helping them with employment and training opportunities; and
- promoting healthy lifestyles and wellbeing.

12 Financial Implications

12.1 There are no specific financial implications resulting from this report.

13 Legal Implications

13.1 There are no specific legal implications resulting from this report.

14 Crime & Disorder Implications

14.1 There are no specific crime and disorder implications. The Corporate Plan does include a review of the ASB Service including an exploration of diversionary activities to reduce ASB.

15 Equalities Implications

15.1 A key objective under the employer ambition in the Corporate Plan is to embed the principles of inclusive leadership and embrace diversity and wellbeing

- Be an open, diverse and inclusive organisation at every level
- Ensure that our workforce represents the diverse communities we serve and that everyone is treated fairly while working for Lewisham Homes
- Develop and promote a wellbeing offer to staff.

15.2 The Lewisham Homes Equality and Diversity Strategy is being reviewed during 2019/20.

15.3 Diversity is celebrated at all levels. A third of LH managers are from BAME background, and gender pay shows women earn on average 7.7% more than men.

15.4 Lewisham Homes continues to support the Lewisham Safeguarding Agreement, which helps protect vulnerable adults and children.

16 Environmental Implications

16.1 One of the objectives under the landlord ambition is to reduce energy and fuel poverty. It is integral to the Placemaker ambition.

17 Background papers and report originator

17.1 There are no background documents to this report.

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