

**ANNUAL
BUSINESS
PLAN
2022 – 2023**

**RAISING
OUR
GAME**



CONTENTS

CONTEXT	3
OBJECTIVES	16
KEY PERFORMANCE INDICATORS	19
PROPERTY SAFETY COMPLIANCE MEASURES	22

Please note that some of the photographs in this document pre-date social-distancing requirements, but were chosen to be more reflective of Lewisham Homes' ethos and ways of working under normal circumstances.

THE CONTEXT

This is the fourth and final annual business plan focused on delivering the Lewisham Homes Corporate Plan 2019–23: Building Our Future.

Most of the homes we manage are owned by Lewisham Council and we have an agreement with them to manage and maintain 19,000 homes across the borough. As is normal with these sorts of agreements, there is a contractual break clause to allow the Council to review the contract. As such, the Council will be reviewing the contract with Lewisham Homes during 2022-23 and we will collaborate with them on this while keeping our operations and services to our residents as the primary focus.

LANDLORD

As a landlord, we have faced the past two years' challenges head-on, maintaining essential services, while making major adjustments to our ways of working.

PLACEMAKER

As a place-maker, we continued with major fire safety and renovation programmes at the same time as investing in our current stock and developing new social homes in the borough.

EMPLOYER

As an employer, we have supported and developed our staff through turbulent times and are committed to investing in their training and development.

PARTNER

As a partner, we work closely with the London Borough of Lewisham, our contractors and other partners to deliver our common goals in a collaborative spirit.

ENTERPRISE

As an enterprise, we have maintained our commitment to modernising our ways of working, and laid the foundations for upgrading our systems to improve our offer to residents.

Lewisham Homes is a not-for-profit organisation with a mission to provide safe, quality homes, deliver efficient services and enhance the life chances of our residents.



We will continue to respond proactively to external factors including the long-term impacts of the Covid-19 pandemic; the changing economic circumstances impacting our residents and our business, as well as the changing landscape of social housing and the importance of maintaining focus on the condition of all our properties and neighbourhoods.

2021-22 was a year of adapting and responding to uncertainty, while continuing to deliver for our residents.

2022-23 will be a year where we focus on the services we deliver and how we deliver them.

To deliver our mission and vision we will

Ensure our homes and services are safe and compliant

Meet our customers' service expectations

Deliver a more personalised service based on needs

Demonstrate our effectiveness, value for money and social impact

WE WILL DO THIS BY...

Modernising our Systems

We have adapted to the changing external environment and focused less on delivering a Target Operating Model and more towards improving our standards of customer service both internally and externally. We are delivering new systems, as this is where we believe we can have the biggest impact and make the most difference to our residents.

Our efforts will focus on modernising the way we work with enhanced strategic alignment with the council, greater collaboration and better record keeping. Information and Communications Technology (ICT) change is our priority and new systems will complete towards the end of 2022-23. We will also be making smaller everyday changes to ensure we are incrementally improving in all our ways of working.

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**Lewisham
Homes**



Building new homes

Social homes remain in short supply across London. We are proud to be working with Lewisham Council to build genuinely affordable, high-quality council housing, while helping to create and support sustainable and diverse communities.

There are 14 sites currently in development, and we expect to have over 250 new homes ready for residents in 2022-23. In addition two new schemes have planning permission and with the demolition underway, we anticipate that the construction of new homes will commence towards the end of the financial year.

There are 11 sites in the planning and design stage, which will provide over 730 homes and we continue to identify where opportunities may exist to build in the Borough. All new homes that we deliver will be energy efficient and sustainable. Social value will be delivered through partnership working with our contractors to deliver community projects as well as supporting apprenticeship placements for local people.

Lewisham Homes' flagship development is Creekside in Deptford, scheduled for completion in summer 2022. The site was acquired with existing planning permission for a block of flats plus commercial space, and with a developer already on board. The scheme will be 100% affordable housing, offering 22 homes at social rent (an increase of 50% from the planning target) and 34 on a shared ownership basis (an increase of 74%).



Improving the energy efficiency of our stock and reducing our carbon footprint

Our sustainability approach is framed within the UK government's ambitious climate change target to reduce emissions by 78% by 2035 (compared to 1990 levels) and to achieve net zero carbon by 2050. As well as the 'London Borough of Lewisham Climate Emergency Action Plan' which sets out the ambition for the borough of Lewisham to be carbon neutral by 2030.

The Asset Management Team and sustainability manager are working to understand the impact of these targets and how they will affect budget setting over the next 30 years. We have already made provision for sustainability with clear links to our Asset Management with the following commitments:

- Explore innovative ways of improving the energy efficiency of our properties and exploring different measures to reduce the carbon footprint of our stock.

- Use energy performance data collected through the surveys to calculate the cost of upgrading our stock to a minimum of Standard Assessment Procedure (SAP) band B by 2030.
- Collaboration on building design components and sustainability between our Property Services and New Build Development team.
- Adopt a "sustainability by default" approach on capital works programmes including requiring our contractors and suppliers to have a clear, positive and proactive approach to sustainability.
- We will make use of available grant funding, such as affordable warmth grants to improve the thermal efficiency of homes where cases of damp are contributed to by fuel poverty.



Maintaining quality homes

We will develop a blended approach between reactive and proactive repairs, mainly through the roll out of our 'Property and Estate MOTs' programme to ensure our properties are in good condition and improve the management of communal repairs.

Continuing the actions from the Damp and Disrepair action plan, we'll see the launch of the new surveying and performance functions in Property Services to proactively identify and tackle cases of property disrepair.

With a clear focus on ownership and productivity, we will deliver the improvements identified from the full end-to-end review of our repair service to streamline processes, improve the resident journey and prevent service failures.

Over £47 million will be invested in our existing stock, subject to agreement with London Borough of Lewisham. This investment will bring and maintain our properties to the decent homes standards and allow us to deliver essential fire safety work where required.

Twelve million will be invested in sustainability initiatives, which will make homes more energy efficient, save residents money while reducing our carbon footprint and helping to deliver 'London Borough of Lewisham's Climate Emergency Action Plan'.

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Prioritising Health and Safety

Lewisham Homes has been awarded the highest level in the British Safety Council's Five Star Occupational Health and Safety Audit which provides a high-level best practice specification over and above current standard Health and Safety requirements. In 2022-23, our commitment to achieving excellence in health and safety standards will continue as we will prepare to undergo the Five Star Audit once again aiming to retain our five star accolade.

We will also develop our occupational health and safety management system, undertaking a full review of policies, procedures and guidance to ensure our system meets international-level standards. We will proactively develop Health and Wellbeing support to improve the health and resilience of our workforce and reduce sickness absence.





Keeping our residents safe

As the regulatory requirements are updated and new Building Safety and Fire Safety legislation comes into effect, we have more work to do in 22-23 in order to remain compliant and keep our residents and buildings safe.

During the pandemic, our asset compliance continued to remain high, with completion of fire risk assessments, asbestos surveys and gas certification never dropping below 99% compliancy. However, the challenges of gaining access into people's homes during a pandemic has meant that communication with residents has become even more of a priority.

The Building Safety Act will be passed in late 2022. We aim to be working to the requirements in advance of the legislation. This will mean working closely with others across Lewisham Homes and specialist contractors

to make sure we have resident engagement strategies, digital platforms, building data, surveys and certifications in place to design Building Safety Cases for all 53 buildings over 18m that we manage.

All flat front doors in all blocks, not just tower blocks, will have to have a fire rated door set. So we will work with all our properties and leaseholders to ensure their doors are compliant. We will also be implementing a regime of checking all fire doors once a year as an absolute minimum.

Great progress in fire safety and the management of fire safety within our blocks has already been made, and this was recognised formally in March 2021 with the accreditation of British Safety Standard. In London, Lewisham Homes was only the second landlord to achieve this and the first local authority organisation.

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Engaging with our local communities

We have seen a large increase in the number of residents struggling to pay their rent, with many residents going into arrears for the first time. Our Welfare Benefits Team will support our residents to maximise their income through budgeting advice, benefit assessments and assisting them to access any Government support available. To address the increasing issue of fuel poverty our in-house team will work with a range of partners to ensure that our residents are on the best energy tariffs available.

Our community shops allow resident to access good quality food cheaply while supporting each other and are empowering alternative to foodbanks and we plan to set up a third community shop in 22-23, building on the success of the previous two.

We play a crucial role organising and supporting initiatives to support our residents and local communities.

In 22-23, the team will focus on engaging with residents who have communication barriers (ESOL - English to Speakers of Other Languages, disabilities), supporting activities that form part of the Borough of Culture celebrations, youth engagement and meeting the TPAS standards.



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Listening to our residents

Building on our Community Engagement Strategy 2019–23, we will provide effective ways for residents to influence service quality and strategic direction. We will strive to listen to a wider group of residents that is more representative of our overall resident demographic.

We will use the resident feedback from the Reset, Reskill and Rebuild 2022 survey to determine their priorities making sure our communities have an active role in helping to improve and shape the services we offer.

Resident and community engagement is also a focus for our development team. Making sure residents are involved in shaping projects from the start allows us to make better decisions that reflect local needs and enhance neighbourhoods.



Putting people first

A bespoke customer services development programme has been developed with Mary Gobar International as part of our People and Culture strategy. It will equip all employees with the tools, language and mind-set to deliver customer excellence to our residents and customers.

We began rolling out the programme in June 2021 and to date over 417 employees have completed the training. By mid-2022, we will have completed the rollout for all employees and will move onto the next phase of embedding the language and tools into our day to day work. The training will allow our employees to be able to take greater ownership and accountability for their day-to-day interactions with customers and residents through providing an empathic and caring 'positive first response'.

Championing Equality and Diversity

On a daily basis our employees make a difference to the lives of our residents in the services they provide. One of our strengths is that our staff represent the communities we serve. We use this insight to develop and deliver our Equality Diversity & Inclusion strategy, design services and tailor interventions to be responsive to needs.

We encourage and facilitate the involvement of customers in shaping the design and delivery of our services, and we work to recruit, develop and retain a diverse, talented and motivated workforce that reflects the communities we serve. We recognise that people from different backgrounds and with different experiences can bring valuable insights to the workplace and enhance the way we work and deliver services to our residents.



Recruiting and retaining great people

We are committed to being a diverse and inclusive employer of choice, engaging and empowering our employees in making this a great place to work. The working environment is changing at a fast pace where employees' expectations of how they work are changing with a focus on a

healthy working environment and flexibility. To attract and retain talent with the desired skills, knowledge and behaviours, we need to adapt to these external challenges. The impact of the national Great Resignation following the pandemic is likely to continue to present challenges

coupled with a buoyant candidate driven market creating skills shortages.

Our priority is to foster the right culture, working environment and support, with a focus on nurturing our talent and wellbeing support as we start to emerge from the pandemic. We need staff who are

committed to our vision, who are engaged and able to anticipate and respond to customer needs to achieve genuine excellence in service delivery. To enable this we will implement programmes of activity that will develop the skills, attitudes and behaviours required for the future.



OBJECTIVES

LANDLORD

Title	Task	Target Date
True Compliance	Continued roll out across the different compliance work-streams. Main focus on fire, electrical and asbestos in 2022/23.	March 2023
Building Safety	Fully staffed and qualified team in place, deliver resident engagement strategy and put in place programme to develop safety cases and fire strategies for all in scope buildings.	March 2023
Repair End-to-End Review	End to end review completed and reported. Action plan agreed with ELT and Board.	October 2023
Learning from Complaints	Proactively working with residents to better meet their needs and improve our services, leveraging complaints as a source of potential learnings and improvements across the business.	March 2023

PLACEMAKER

Title	Task	Target Date
Housing Development	The submission of planning applications, site start and completions for the development Programme which contribute to the Council's Direct Delivery ambitions.	March 2023
Shared Ownership	Design and implementation of Shared Ownership service, ready for when residents start to move in.	Sept 2022

OBJECTIVES

EMPLOYER

Title	Task	Target Date
EDI Programme	Diagnostic exercise to identify root causes and issues for EDI and Ethnicity Pay-Gap, followed by definition and delivery of EDI programme to deliver improved outcomes. Areas of focus: recruitment and retention, staff development, ethnicity pay-gap, celebrating diversity and inclusivity.	March 2023
Inclusive Work Culture	Strengthening our inclusive culture through the launch of the Management Development programme, further establishing staff network groups, employee voice opportunities, and enhancing our wellbeing offering to support ongoing resilience of our staff.	March 2023
Digital 5S	Set principles for holding data & files, creating high-level design for filing structures and solutions for data types.	March 2023
People IT Systems	The full functionality of the LBL Oracle People Systems is available to Lewisham Homes.	March 2023
People First	To continue to roll out People First Training and embedding with all staff.	Nov 2022

OBJECTIVES

PARTNER

Title	Task	Target Date
Resident Voice	To develop an annual engagement workplan. To embed resident engagement across the business.	March 2023
Customer Data and Segmentation	To create a project plan for collecting customer data and agreeing the data to be collected.	Dec 2022
Tenancy Sustainment including Fuel Poverty	To provide support to tenants to retain and manage their tenancies. To engage, signpost and support residents suffering from fuel poverty.	March 2023

ENTERPRISE

Title	Task	Target Date
HMS/CRM	Implement and go-live with a minimum viable product of Microsoft Dynamics as an HMS and CRM system for Lewisham Homes.	March 2023
Integra to Oracle	Deliver finance system migration to Oracle from Integra.	March 2023
Data Standards and Maturity	To establish the strategic direction and vision for data in Lewisham Homes. The project will deliver data standards, a framework for data ownership and governance.	April 22
Property and Data Controls	Phase 2 focuses on strategy for: component level data, enabling effective business processes such as service charges & building safety.	March 2023

KPIs

Q1	QUARTILE RANK 1
M	MEDIAN
Q3	QUARTILE RANK 3
N/A	NOT APPLICABLE
TBC	TO BE CONFIRMED

Key Measures	Targets	HouseMark Quartile Ranking (2019-20)	YTD performance (as of 10/12/21)
CORPORATE			
Tenant satisfaction with the overall service	69%	Q1 - 80.55%, M - 72.5%, Q3 - 68.46%	63%
Leasehold satisfaction with the overall service	50%	N/A	43%
Net promoter score tenants	0	N/A	-4
Net promoter score leaseholders	-50	N/A	-60
Tenant satisfaction that their landlord listens to their views and takes notice of them	60%	Q1 - 78.55%, M - 65.8%, Q3 - 59.6%	60.32%
COMPLAINTS			
Resident satisfaction with the outcome of complaints	35%	Q1 - 54.82%, M - 39.2%, Q3 - 34% (including those with less than 10k properties)	23% (up to October)
% / number of (Stg 1,2 & 3) complaints responded to within target time (stage 3 not currently included, needed for housemark)	90%	Q1 - 90%, M - 80.22%, Q3 - 71.28%	66%
Average time to respond to all complaints (in days)	13 days	Q1 - 14.42, M - 19.5, Q3 - 24.05	13.27
% / number of FOIs responded to on time	100%	N/A	62%
% / number of councilor and MP enquiries responded to on time	90%	N/A	69%

These targets have been set with due regard to available resources and the challenging operating environment that prevails. The Board is committed to a path of continual improvement and will set targets that are stretching within the above context. The Board shares the Council's ambition to significantly improve resident satisfaction levels across all housing services.

KPIs

Key Measures	Targets	HouseMark Quartile Ranking (2019-20)	YTD performance (as of 10/12/21)
CUSTOMER SERVICE			
% / number of residents satisfied that Lewisham Homes staff are friendly and approachable	80%	N/A	77.7%
PROPERTY SERVICES			
% / number of repair appointments kept	98%	Q1 - 97.64%, M - 94.94%, Q3 - 92.46%	94%
% / number of repairs completed on first visit (based on quantitative data) (including follow-on jobs as per LH methodology)	90%	N/A	90%
Average number of days to complete a repair	12 days	Q1 - 8.34, M - 9.41, Q3 - 12.72	18.1 for responsive repairs in 2021
Tenant satisfaction with the last completed repair	87%	TBC	79%
Tenant satisfaction with landlord's repairs and maintenance service	67%	Q1 - 79%, M - 70%, Q3 - 63.6%	60.14%
HUMAN RESOURCES			
Staff sickness (days annual equivalent) - all staff	11.00	Q1 - 7.95, M - 10.95, Q3 - 11.62	15.7 (as of 17/1/22)
Staff sickness (days annual equivalent) - office based	8.00	N/A	8.1 (as of 17/1/22)
Staff sickness (days annual equivalent) - field based staff	16.00	N/A	28.5 (as of 17/1/22)
% of staff turnover (rolling 12 months)	18%	Q1 - 7.9%, M - 10.1%, Q3 - 10.2%	17.5%

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KPIs

Key Measures	Targets	HouseMark Quartile Ranking (2019-20)	YTD performance (as of 10/12/21)
PROPERTY/TENANCY SERVICES			
Average time taken to re-let local authority housing (calendar days) (including time spent in major works)	40	Q1- 19.47, M - 36.42, Q3 - 42.96	49
Average days to turnaround major voids (calendar days)	40	Q1- 48.98, M - 62.85, Q3 - 76.51	48
Average days to turnaround minor voids (calendar days)	28	Q1- 33.8, M - 36.28, Q3 - 57.9	31
Void rent loss as a % of annual rent roll	0.45%	Q1- 0.72%, M - 1.12%, Q3 - 1.91%	0.54%
DEVELOPMENT			
Number of site starts for new build	54	N/A	TBC (currently 0)
Number of new build homes completed	250	N/A	TBC (currently 0)
TENANCY SERVICES			
Lewisham Homes rent collected	99%	N/A	101%
Lewisham Homes & TMOs service charge collected	102%	N/A	73%
LH acquisitions rent collected	98%	N/A	95%

These targets have been set with due regard to available resources and the challenging operating environment that prevails. The Board is committed to a path of continual improvement and will set targets that are stretching within the above context. The Board shares the Council's ambition to significantly improve resident satisfaction levels across all housing services.

PROPERTY SAFETY COMPLIANCE MEASURES

No.	Indicator	Target 2022-23
FIRE RISK ASSESSMENTS AND ACTIONS		
1	Fire Risk Assessments	100%
2	Overdue P1X Actions	0
3	Overdue P1X Actions (not in programme)	0
4	Overdue P1 Actions	0
5	Overdue P1 Actions (not in programme)	0
6	Overdue P2 Actions (landlord responsibility)	0
GAS SAFETY		
7	Gas safety checks (domestic assets)	100%
8	Gas safety checks (communal assets)	100%
9	Gas safety checks (PSL properties)	100%
10	Ducts inspected	100%
FIRE EQUIPMENT SERVICING		
11	Fire Alarms	100%
12	Automatic Opening Vents	100%
13	Emergency Lighting	100%

Monitoring of Smoke and Carbon Monoxide Detectors will be recorded throughout the year and will become performance indicators in future years

No.	Indicator	Target 2022-23
WATER HYGIENE		
14	Dry Risers	100%
15	Wet Risers	100%
16	Sprinklers	100%
17	Water Tank Risk Assessments	100%
18	Water Tank Overdue Risk Actions	100%
ASBESTOS		
19	Asbestos Surveys Completed	100%
20	Asbestos Actions Completed	100%
LIFTS		
21	Passenger Lift Safety Inspections Completed	100%
22	Passenger Lift Services Completed	100%
LIGHTNING CONDUCTORS		
23	Services Completed	100%
PLAYGROUND INSPECTIONS		
24	Number of RoSPA Completed	100%

ANNUAL BUSINESS PLAN 2022 – 2023

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