



Housing Select Committee

Lewisham Homes Annual Business Plan 2020/21

Date: 12 March 2020

Key decision: Yes

Class: Part 1

Ward(s) affected: Borough-wide

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Outline and recommendations

This report introduces Lewisham Homes' Annual Business Plan for 2020/21 which has been structured around delivery of the Corporate Plan 2019/22.

Recommendation: Committee approves the business plan and recommends to Mayor and Cabinet for approval

Timeline of engagement and decision-making

Annual Business Plan approved by Lewisham Homes' Executive Leadership Team, January 2020

Annual Business Plan approved by Lewisham Homes' Board, January 2020

1. Summary

- 1.1. The report gives background to the development of Lewisham Homes' Annual Business Plan for 2020/21, and the key information and implications.
- 1.2. The business plan sets out an ambitious programme of objectives that Lewisham Homes will commit to deliver in 2020/21, and is aligned to the Corporate Strategy of Lewisham Council. The full business plan is attached as an appendix to this report.

2. Recommendations

- 2.1. It is recommended that committee approve the business plan for 2020/21 and recommends this to Mayor and Cabinet for approval.

3. Policy Context

- 3.1. The Business Plan 2020/21 supports the delivery of the Lewisham Homes Corporate Plan, 2019-2020, which was developed in collaboration with Lewisham Council.
- 3.2. The Business Plan also supports the aims and objectives of Lewisham Council 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.
- 3.3. The plan continues Lewisham Homes' commitment to the council corporate strategy objective of building new homes for social rent.

4. Background

- 4.1. This report is being brought to Housing Select Committee, and Mayor and Cabinet, in line with the business planning requirements in the management agreement between Lewisham Council and Lewisham Homes.
- 4.2. Lewisham Homes consulted widely on setting the Corporate Plan 2019-22. This commenced with significant contributions from Lewisham Homes' staff and the basis for consultation was approved by the Board. Open workshops were held to seek the

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views of residents. Lewisham Homes sought the views of the Mayor of Lewisham, local MPs and the Housing Select Committee and Cabinet Member for Housing.

- 4.3. Consultation on the content of this year's business plan has been with staff and Council Officers. Lewisham Homes' board were consulted on the emergent themes at their Away Day in September 2019. Business plan actions will form part of team plans and be included in individual objectives, so all staff are aware of the plans and their role in delivery.

5. Lewisham Homes Annual Business Plan 2020/21

- 5.1. The proposed business plan is appended and consists of the following sections:
 - Context and background
 - Objectives for 2020/21
 - KPIs and targets for 2020/21
 - Finances
- 5.2. The objectives have been developed over the last few months in line with the three year Corporate Plan objectives, and are grouped by the five 'ambitions': Landlord, Placemaker, Employer, Partner, and Enterprise.
- 5.3. This business plan is closely aligned to and supports the delivery of one of the strands of our Corporate Plan, and each task has been allocated a directorate lead with a target date for delivery.
- 5.4. There are 23 KPIs included in the 2020/21 business plan, reduced from 68 in the 2019/20 business plan. However, all 68 currently reported indicators will continue to be measured and monitored by Lewisham Homes' executive team and board as part of directorate plans and compliance monitoring.
- 5.5. The KPI table in section 3 of the plan includes the current year-to-date performance, and the targets that have been set for the next three years. Where the KPI measure is benchmarked by Housemark, an indication has been given of the upper quartile performance of Lewisham Homes peer group (where available).
- 5.6. Satisfaction has risen year on year for both tenants and leaseholders and the performance targets have been increased to reflect this in the plan.
- 5.7. The business plan has been reviewed by the Lewisham Homes board and approved prior to being introduced to the Council.

6. Financial implications

- 6.1. 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.
- 6.2. There are no direct financial implications arising from this report.

7. Legal implications

- 7.1. The report sets out how the requirements of the management agreement have been complied with.
- 7.2. There are no direct legal implications beyond this.

8. Equalities implications

- 8.1. The business plan covers the implementation of Lewisham Homes' 'Equality, Diversity

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and Inclusion' strategy.

9. Climate change and environmental implications

9.1. Several tasks within the business plan actively support Lewisham Council's aim of becoming carbon neutral by 2030.

10. Crime and disorder implications

10.1. None specific to this report.

11. Health and wellbeing implications

11.1. Several tasks within the business plan actively and positively address the health, safety and wellbeing of Lewisham Homes' staff.

12. Background papers

12.1. None.

13. Glossary

13.1. The following terms are referenced in this report, or in the attached appendix.

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 attached to this report is for the financial year beginning April 2020, and ending March 2021.
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.
ELT	'Executive Leadership Team'. The Chief Executive and Directors of Lewisham Homes.
LBL	'London Borough of Lewisham'
ASB	'Anti-Social Behaviour'
ICT	'Information and Communications Technology'. In the context of this report, ICT refers to the Lewisham Homes team concerned with IT support and infrastructure.
Hackitt Report	The government's independent review of building regulations and fire safety, commissioned following the Grenfell Tower fire.
FOI	'Freedom of Information'. In the context of this report, this refers to the Freedom of Information Act that requires us to supply certain information when requested.

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14. Report author and contact

- 14.1. If you have any queries in relation to this report please contact Rachel Dunn at the following address Rachel.Dunn@Lewisham.gov.uk

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