



## Housing Select Committee

### **Lewisham Homes Annual Business Plan 2022/23**

**Date:** 6 June 2022

**Key decision:** Yes

**Class:** Part 1

**Ward(s) affected:** Borough-wide

**Contributors:** Lewisham Homes Board

Lewisham Homes Executive Leadership Team

Lewisham Council Senior Officers

### **Outline and recommendations**

This report introduces Lewisham Homes' Annual Business Plan for 2022/23 which has been structured around delivery of the Corporate Plan 2019/23.

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, March 2022

Annual Business Plan approved by Lewisham Homes' Board, March 2022

Annual Business Plan submitted to Housing Select Committee, June 2022

## **1. Summary**

- 1.1. The Council is required to approve the Lewisham Homes Business Plan on an annual basis. This report gives background to the development of Lewisham Homes' Annual

Business Plan for 2022/23, and the key information and implications.

- 1.2. The business plan sets out the objectives that Lewisham Homes will commit to deliver in 2022/23 and is aligned to the “Corporate Strategy “and political commitments of Lewisham Council.
- 1.3. The business plan does not explicitly reference the Council’s review of housing management options, but was drawn up in the knowledge that this was likely, it focusses on business improvement and measures that could be taken to improve resident satisfaction. These reflect the Council’s priorities regardless of the delivery route for housing management functions. Should the recommended option of bringing housing management services back in house be approved by Mayor and Cabinet following resident consultation over the summer, these changes will be reflected in the next update to the business plan. Such an update to the plan would set out shared objectives for both Lewisham Homes and the Council to work towards in continuing to improve service delivery prior to insourcing.
- 1.4. The full business plan for Financial Year 2022/23 is attached as an appendix to this report.

## **2. Recommendations**

- 2.1. Committee approve the business plan for 2022/23 and recommends this be put forward to Mayor and Cabinet for approval.

## **3. Policy Context**

- 3.1. The Business Plan 2022/23 supports the delivery of the Lewisham Homes Corporate Plan, 2019-2023, 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 Mayor’s primary political priority 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 2019-23. This commenced with significant contributions from our staff and the basis for consultation was approved by the Board. Open workshops were held to seek the views of our residents. We sought the views of the Mayor of Lewisham, local MPs, the Housing Select Committee and Cabinet Member for Housing.

Content of this year’s business plan has been developed in line with the ‘Raising Our Game’ agenda and focusses on two main themes, the implementation of the data and systems roadmap which replaces the current housing management system, and the improvement of the repairs and service charge functions in order to support the work which is being undertaken to meet the additional requirements of consumer regulation to improve levels of resident satisfaction.

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Over the period of the last business plan the impact of Covid on the expectations of residents and the regulator has focussed the need to deliver improvements in the repairs process and the platforms on which this can be delivered.

The actions and objective contained in the plan will form part of directorate and team plans, as well as being included in individual performance objectives. All staff are therefore aware of our plans and their role in delivery.

The business plan does not explicitly reference the Council's review of housing management options, but was drawn up in the knowledge that this was likely, it focusses on business improvement and measures that could be taken to improve resident satisfaction. These reflect the Council's priorities regardless of the delivery route for housing management functions. Should the recommended option of bringing housing management services back in house be approved by Mayor and Cabinet following resident consultation over the summer, these changes will be reflected in the next update to the business plan. Such an update to the plan would set out shared objectives for both Lewisham Homes and the Council to work towards in continuing to improve service delivery prior to insourcing.

Such an update to the plan would set out shared objectives for both Lewisham Homes and the Council to work towards in continuing to improve service delivery prior to insourcing and would be shaped by tenant and leaseholder feedback from engagement over the summer. It is likely that such objectives would include:

1. A priority focus on a deliverable asset management plan that is appropriately resourced to manage building safety, responsive repairs and delivers value for money in planned works.
2. A continued focus on business improvement, readiness for new consumer standards and improving systems.
3. Delivering a better resident experience
4. Investing in the workforce to support the delivery of shared objectives across Lewisham Homes and the Council, with a focus on developing and retaining talent.

## **5. Lewisham Homes Annual Business Plan 2022/23**

- 5.1. The proposed business plan is appended and consists of the following sections:
  - Context
  - Objectives
  - Key performance indicators
  - Property safety compliance measures
- 5.2. The context gives a significant overview into how and why the objectives have been developed, as well as the emerging landscape of regulation against which the plan will be delivered.
- 5.3. The objectives began development in October 2021 in line with both our four year Corporate Plan objectives, and our budget-setting process. Objectives are grouped by our five 'ambitions': Landlord, Placemaker, Employer, Partner, and Enterprise.
- 5.4. Each task supports the delivery of one of the strands of our Corporate Plan, and each task has a target date for delivery.
- 5.5. The KPI table in section 3 of the plan includes our current year-to-date performance, and the targets. Where the KPI measure is benchmarked by Housemark, we have also

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indicated, where available, what the median quartile performance of our peer group is.

- 5.6. The property safety scorecard in section 4 gives an overview of all the compliance measures that are captured throughout the year and illustrates how these important indicators will be reported to the Executive, Board, and to Lewisham Council.

## 6. Financial implications

- 6.1. The Lewisham Homes Board has approved a budget to deliver the Annual Business Plan which includes investment in system improvement. This budget is based on the management and other allowances agreed with the authority on an annual basis and is predominantly funded from the Housing Revenue Account (HRA).
- 6.2. Lewisham Homes have ensured that all costs associated with the actions contained in the Business Plan have been contained within this budget. There are no further costs anticipated which are outside this envelope.

## 7. Legal implications

- 7.1 None specific to this report.

## 8. Equalities implications

- 8.1. The business plan covers the implementation of Lewisham Homes' 'Equality, Diversity and Inclusion' action plan, both in the context section, and with specific objectives.

## 9. Climate change and environmental implications

- 9.1. Objectives 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 and resident's.

## 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 four-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 2022, and ending March 2023. |

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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 against which performance can be tracked.  |
| ELT               | 'Executive Leadership Team'. The Chief Executive and Directors of Lewisham Homes.   |
| LBL               | 'London Borough of Lewisham'  |
| EDI               | 'Equality, Diversity and Inclusion'   |
| ICT               | 'Information and Communications Technology'. In the context of this report, ICT refers to the Lewisham Homes team concerned with IT support and infrastructure.   |
| "The White Paper" | Refers to the government white paper "The charter for social housing residents", published in November 2020, which sets out the actions the government will take to ensure that residents in social housing are safe, are listened to, live in good quality homes, and have access to redress when things go wrong. |

## 14. Report author and contact

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