



Mayor and Cabinet

Lewisham Homes Annual Business Plan 2021/22

Date: 24th March 2021

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 2021/22 which has been structured around delivery of the Corporate Plan 2019/23.

It is recommended that Mayor and Cabinet:

- Note the background and context for the Annual Business Plan 2021/22;
- Approve the Annual Business Plan 2021/22.

Timeline of engagement and decision-making

Annual Business Plan approved by Lewisham Homes' Executive Leadership Team, January 2021

Annual Business Plan approved by Lewisham Homes' Board, February 2021

Annual Business Plan reviewed by Housing Select Committee, March 2021¹

¹ <https://councilmeetings.lewisham.gov.uk/ieListDocuments.aspx?CId=135&MIId=6310&Ver=4>

1. Summary

- 1.1. This report gives background to the development of Lewisham Homes' Annual Business Plan for 2021/22, 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 2021/22, 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 Mayor and Cabinet:
 - Note the background and context for the Annual Business Plan 2021/22;
 - Approve the Annual Business Plan 2021/22.

3. Policy Context

- 3.1. The Business Plan 2021/22 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.

4. Background

- 4.1. 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.
- 4.2. Content of this year's business plan has been developed in line with the 'Raising Our Game' transformation agenda. Consultation on this agenda included staff, council officers, and Lewisham Homes' Board. In November 2020 the Government published the long-awaited White Paper 'The Charter for Social Housing Residents' following closely themes within the Green Paper published in August 2018. There will be an increase in consumer regulation for local authority housing.
- 4.4. 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.
- 4.3. This report has been reviewed by Housing Select Committee, and is now being brought to Mayor and Cabinet in line with the business planning requirements in the management agreement between Lewisham Council and Lewisham Homes.

5. Lewisham Homes Annual Business Plan 2021/22

- 5.1. The proposed business plan is appended and consists of the following sections:
 - Context
 - Objectives for 2021/22

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- Key performance indicators
 - Property safety scorecard
- 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 2020 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 that have been set for the next three years. Where the KPI measure is benchmarked by Housemark, we have also 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 transformation. 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 agreed budget. There are no further costs anticipated which are outside this envelope.

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 other legal implications 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.

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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 2021, and ending March 2022. |
| 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. |

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