



Worthing Homes

people • communities • opportunities

Corporate plan

2020 – 2025

Who we are

Since being formed over twenty years ago in 1999, there has been a considerable journey for the business. We have added over 1,000 homes to our portfolio and increased the services that we deliver. In addition to Worthing, we now have homes in the following local authority areas: Adur, Arun, Chichester and Brighton and Hove and are aiming on providing new homes in Horsham too as part of our plans for the next 5 years. We are proud of our roots in the local community and continue to develop and support a range of community development activities such as the Community House and activities at the Lovett Hub including the award winning empty plate café. We are also pleased that we have been granted further money from the lottery to extend these services into Arun.

There are also numerous ways in which our residents can become involved and help us to improve our services from being a member of the Residents' Panel to responding to ad hoc surveys. Due to the full introduction of Universal Credit we have been updating our systems and digital capability as well as investing in our inclusion and sustainability team to help give residents support during the changeover period. This has resulted in new ways of working being introduced that give greater flexibility in the way in which our residents can keep in contact with us.

The next five years will see further changes and challenges for us and our residents. In particular: the implications of the decision to leave the European Union which took place on 31 January 2020; the legacy from the corona-virus pandemic; the impact of automation and how people use technology; increasing levels of homelessness and funding changes in the housing industry. We will approach these challenges as we always do – by working with our residents and colleagues across the organisation and other key partners to anticipate the impact on us all and to plan our responses accordingly. We will ensure that while change will and must happen, that we stay focused on our mission and values.

Welcome to our plans for the next five years at Worthing Homes.

Since approving this plan in February 2020, the world has changed dramatically with the global corona virus pandemic and this is likely to continue to impact us as a business, an employer and our residents for at least the next twelve months (March 2022) as the vaccination rolls out and the impact on the economy becomes clearer. In addition, we have seen the long awaited white paper being published – The Charter for Social Housing Residents. This plan has been updated to reflect these changes. We were really pleased that the essence of our five year plan which was written following extensive consultations with customers, colleagues and board around what they wanted Worthing Homes to be in 2025 already covers many of the themes in the white paper.

There was a lot of passion and agreement that we are here to fulfil our mission:

Enabling people to live in quality homes and thriving communities

and our vision:

Helping create sustainable futures

You will see this passion to deliver reflected throughout the plan and in the objectives that we have set.

We are also guided by our values and associated behaviours as this really helps to demonstrate what the organisation is all about (CIRCA):

Customer focus - People are at the heart of everything we do, and we remain focused on ensuring all customers are given excellent service

Innovation - As an organisation we are forward thinking and continually looking for ways to improve, and new services to provide

Respect - Everyone will be treated in a fair and considerate manner, with individuals views acknowledged

Clear - We will ensure that we are open and honest in all that we do; and that all of our communications are clear

Accountable - We are dedicated to delivering on the promises that we make

Highlights from the consultations:

A number of common themes emerged from the consultations which are incorporated into the following six areas:

- Customer focus
- Resident involvement and community development
- Asset management
- Sustainability
- IT systems
- Working environment

In addition, we were challenged to only focus on a few **big and bold** projects in the plan. In any business there will always be a number of projects that are running at any one time, as you continually seek to learn and improve. A small number of bold projects will provide the focus / golden thread for our continuing improvement over the next five years. These are:

- Transforming your customer experience

- Tackling climate change and reducing our carbon footprint

- Modernising our IT software

Since setting these projects it became clear during 2020 that transforming the customer experience and modernising our IT software were completely linked and so we are now looking at our first **bold** project being 'Digital transformation of the customer experience'.

Objectives

Taking the six themes from our recent discussions and looking at what we want to achieve over the next 5 years as a charitable organisation, we have set ourselves the following objectives:

We will:

- Invest in our customers, and deliver an excellent customer experience and services that are of value
- Invest in our approach to resident involvement to ensure that your voice is heard and you are able to be as involved as you would like to be in helping shape and drive our services forward
- Invest in our community through our community development work – this investment goes beyond our social responsibility expectations and is one of our drivers to help us achieve our vision to help people create sustainable futures. Much of this work will now be undertaken through our charitable subsidiary WH Community Trust
- Invest in your existing homes and neighbourhoods through an active 'asset management' programme
- Invest in the provision of new homes of all tenures, (social and affordable rented homes, intermediate rented homes, low-cost shared ownership, outright sale and older persons housing) for future generations
- Invest in our desire to contribute to combatting climate change by utilising new technology and sustainable materials wherever possible as part of our commitment to help reduce our carbon footprint and to make homes as energy efficient as possible
- Invest in new technology to assist our colleagues to be as efficient as possible in delivering services and offering you greater choice in the way in which you access our services
- Invest in a positive and flexible working environment, as well as developing and supporting our colleagues to continually improve the services that we deliver
- Invest in trying to address homelessness by working with our local authority partners in the provision of temporary accommodation and with Turning Tides (previously known as Worthing Churches Homelessness Project) which is specifically aimed at single people, many of whom have been rough sleepers

If fulfilling our mission, vision and objectives is our ultimate aim then we need to have other things in place to support this. We believe that we have four pillars doing just this:





Excellent Customer Experience

We are committed to providing our customers with an efficient and high quality service. We use the term "Customer" when we are talking about anyone that lives in a property owned or managed by Worthing Homes regardless of whether they are a tenant, leaseholder, shared owner, or licensee.

You have told us that delivering an excellent customer experience is about listening and understanding the issue, providing timely, responsive services with integrity, keeping you informed of progress and we want to add our passion for excellence to this list. Over the last five years, we have been looking at the way in which our customers interact with us. Our customer experience strategy ensures that the way in which we deliver services not only meets the needs of current customers but also meets the demands and expectations of future customers and includes the expectations laid out in the Charter for Social Housing Residents. We want to ensure that customer service and experience is both implicit and explicit in all our activities moving forward. The strategy looks at the way in which our customers interact with us. Whilst it is recognised that many people want to be self-sufficient and report things on line or 'self-serve' through our website and/or portal, many others still want to interact with us via the telephone or face to face. After all it is through personal connections that trust, respect and understanding are developed. We are therefore looking to make any new channels of communication robust, reliable, easy to use and effective, so that you can use them whenever it suits you to do so, knowing that during office hours there will always be someone available to talk to. During the pandemic the way in which face to face interaction has taken place has changed with colleagues coming into your home rather than you coming to the office. More contact is being made through the telephone or social media platforms and it is likely that this will remain in place as it is a more efficient use of your time and that of colleagues.

We already have IT champions who are our customers and they are able to help other customers understand new technology, which is really important as anyone making a claim now for benefits through universal credit, has to apply and communicate on-line. In order to help those that may not have internet facilities and the relevant equipment, we have computers in the reception at Davison House, the Resource Centre and at the Community House (however during the pandemic these are unavailable). There are also One Stop Junctions that have been provided by Adur and Worthing Councils across the district that are for over 18's and give access to computers. The libraries will have details of the locations (one is in the job centre in Worthing) and you can find out more about them here: <https://www.adur-worthing.gov.uk/one-stop-junction/>.

As our first bold project 'Digital transformation of your customer experience' - over the next five years we want to improve the way in which we use the data that we hold on our customers to engage with you better, truly understand your experience of our services and improve these accordingly. In 'jargon' this is referred to as customer journey mapping. We have lots of information about our processes, policies and procedures but we want to really understand what it 'feels like' to travel through these as you, our customers, do. We will not be guessing at what this experience is like, we will be asking you in a variety of ways so that we can understand where our processes are brilliant or frustrating, so that we can do more of the brilliant things that you value and stop doing the frustrating things. We believe that this will give us more opportunities to improve our customer experience. We have already started on the first phase of this project and have appointed external consultants to help us identify new IT software solutions that will enable us to utilise the data that we hold to improve our delivery of services.

The chair of the Residents Panel has been invited to be part of the core project team and progress will be reported to the Residents Panel and the board over the next 12 months. We are hoping that new systems will be live April 2022.

We will also be using the data that we hold to tailor our communication with you better by knowing what your communication preference is, i.e. telephone, text, email, etc.; and the things that you are interested in such as repairs, social

groups, events. We will improve the way in which we communicate with you, to ensure that we are clear and that you are aware of actions that we are taking on individual issues without you having to chase for an update, actions that we are taking on general issues i.e. approach to allocating new homes, things that you are responsible for such as repairs and where there are opportunities to become more involved with us.

We will be retaining 'Home News' as many of you have told us that you find it informative and useful. There will also be more information posted on our website and/or on the portal, particularly on:

- anti-social behaviour (ASB) following the scrutiny on this by the Residents Panel in 2019
- complaint handling performance and nature of complaints received
- our three year asset management programme
- safe and sound programme – including fire risk assessments and any resulting actions
- the grounds maintenance schedule
- the new cleaning contract schedule (this is due to be tendered in 2021)
- how you can get involved
- how we are performing against agreed service standards (standards agreed with Residents Panel)
- how we are performing against other housing providers on agreed targets (these are agreed with the Residents Panel each year and are monitored by them and the board on a quarterly basis)
- how our contractors are performing against agreed targets as outlined in their contracts
- summary of the board discussions and decisions
- summary of the Resident Panel discussions and decisions
- summary of issues raised by block representatives and the actions that are being taken
- forthcoming events

Some of this information will be written but others such as repairs may also be in a video format.

We believe that by using the data better, understanding your customer journey with us, improving our communication channels with you and being more open and transparent will transform your customer experience.



Improving the way in which we communicate with you, also means that we need to improve the way in which we have traditionally undertaken resident involvement. The Residents Panel scrutinised our work looking at the requirements under the current consumer standards on engagement and involvement (set by our Regulator: The Regulator of Social Housing) and we will be implementing their findings. There will still be meetings taking place but we can offer participants the option to engage virtually rather than having to come to a particular venue, which may make it easier for those of you that have caring duties to be able to join the Resident Panel or other groups (for example estate block representatives; sheltered housing forum).

Under The Building Safety Bill, we will be required to devise in consultation with you, Resident Engagement Strategy's for each of our three larger blocks at Cambourne Court, Dene Court and Norfolk House with a greater focus on issues of health and safety. We will continue to improve how we use social media, as well as the on line and texting surveys to ask your opinions on services received and how these can be improved. As part of our improved communication we will also include the results of these surveys as part of our performance management statistics that are published on the website.

We have strong links with the Resident Panel. The panel works with the team in order to improve our customer experience, they ensure we deliver against the 'consumer standards' and report directly to the board on their scrutiny findings. The panel decides on which areas to look at during the year often based on information contained within our performance data or on concerns raised by other customers. They look to engage with those that have had direct experience of the service, examine our processes, procedures and policy and also look at what other providers are doing in that area. They then produce a report with recommendations for improvement and present this to the board. An action plan is agreed and

the board and panel monitor progress against these. The main aims of the panel are:

- To provide scrutiny of Worthing Homes' services through targeted task force groups.
- To inform and challenge issues that cut across the neighbourhoods in which we work;
- To represent the diversity of Worthing Homes communities by encouraging participation from socially excluded groups;
- To explore and advise on examples of best practice in service delivery and social issues where housing impacts on our communities;
- To provide a pool of trained customer experts, who can be consulted on Worthing Homes policies, and who may later seek a directorship on Worthing Homes Board
- To hold the Board and executive team to account where performance falls below expected standards

If you are interested in finding out more please contact our resident involvement team, details are on the website or check out our webpage and/or portal.

Our financial inclusion and sustainability team will continue to work with customers to help them manage their finances and cope with more restricted budgets which has been vital during the pandemic. This is becoming increasingly important to both the household and to us in order to avoid increased levels of rent arrears and failed tenancies. The changes to the welfare benefit system under the Welfare Reform Act especially Universal Credit, has meant many of our customers need more:

- debt advice
- budgeting support
- money management
- support in accessing affordable banking
- affordable credit

The team continue to successfully gain additional benefits for our customers that they were unaware that they were entitled to. The

team have also established a relationship with Npower and are able to award fuel vouchers for customers who are struggling with energy costs. The results from the team are published in our annual accounts. In 2020, we established a hardship fund for residents that were struggling to pay for food or white goods as many people found that they were adversely impacted by the pandemic. This fund is continuing until March 2022 when it will be reviewed.

We know that for many of our existing customers there is a desire to move from your current home to either a newer and/or a more appropriate sized home. At the moment this can be difficult to achieve so we will be looking at ways in which this could be made easier over the life of this plan. We will be asking for customers to help design this new approach. In the meantime we will continue to assist customers move via Homeswapper or via the housing registers held by the local authorities.

We will measure our success by monitoring the following key performance indicators. Those shown in bold are reported to the board, all results are reported to the Resident Panel quarterly and published on our website:

Excellent Customer Experience 	Target 2020/21
Overall customer satisfaction with Worthing Homes as landlord	85%
Likely to recommend to family and/or friends (this is known as net promoter score)	+50
% of customers that feel they are treated with respect	85%
Satisfaction that your views are being listened to and acted upon	70%
Satisfaction with most recent repair	90%
% of emergency repairs attended to within 24 hours	100%
Number of days to complete the repair (end to end times)	8 days
Satisfaction with major repairs / planned maintenance	95%
Satisfaction with anti-social behaviour case handling	85%
£ raised by financial inclusion team	£140,000
Number of customers using our online portal	1,250

Place Shaping

It is really important to us that we work with you our customers and other key stakeholders in helping to shape and deliver thriving communities. In order to do this we realise that we cannot just work with our own customers but with everyone that lives in the wider community and local businesses also need to be a part of this. We have previously been successful in obtaining Lottery funding for one of our core projects – the Community House in East Worthing. We will be expanding this approach over the next 3 years into Felpham and Littlehampton in Arun again with Lottery funding. The service being delivered here will differ from that in East Worthing as we will not be operating from a house but from other community facilities. The Community House, Resource Centre, Love-it Hub, the fun day, football in the community (our work with Brighton and Hove Albion's football in the community project) and our digital inclusion work will continue and will be undertaken through our new charitable subsidiary, WH Community Trust. We have established this trust as our community development work is so important that we want to be able to protect this work and budget into the future.

Investing in existing homes is really important to us. We have a detailed stock condition survey for all of our properties, including your home, so that we know when certain works may need to be undertaken such as a replacement roof, new kitchen or bathroom. As part of our improved communication we will produce a three year improvement plan so that you are aware of what works are likely to be undertaken and when. However, in some instances we may find that when we inspect in advance of works being undertaken, that the work is not required and that there is still more life in the existing roof, kitchen, electrical system, etc. (known as components), so we will then reschedule this work for a later date. This means that we focus on spending money on work that really needs to be undertaken. Our

stock condition survey is also used to inform our long term investment decisions and it produces a 30 year investment plan, based upon life cycles of the components and their condition. Over the next 30 years Worthing Homes is committed to investing £120 million, which equates to £ 4 million each year, in our existing properties, your home.

As part of this investment we have launched our 'safe and sound' project which relates to all the health and safety work that we are undertaking such as gas inspections, replacing fire doors, installing sprinklers in order to keep you and your neighbours safe and sound in your home. Many customers think that we only do this work because we have to, so there is an element of changing perceptions and giving more information about why we are doing certain things and the benefits that this brings not only to the individual but to neighbours and the wider community.

We will also be investing in the external environment and communal areas around your home. We recognise that some of the communal areas to our blocks of flats are now very dated. We will be looking at a programme of improvements over the next five years to address the worst blocks first. In addition, you have told us that the cleaning that is undertaken is not good enough so we will be retendering this service in 2021. We will be asking affected customers for their views on the frequency and detail for the contract and then discussing the costs as these are met from service charge payments. We are also looking at our grounds maintenance schedule as again we are aware that the team are now covering more areas and we want to deploy our resources in the best way possible. It is likely that schemes that are in Chichester and Bognor Regis will be outsourced to local contractors, so that we reduce travel times and our team can concentrate on properties based in Worthing and Adur.

As well as investing in your home and neighbourhood, we will also be investing in new homes. Our aim is to look to provide 500 new homes over the next 5 years. There is increasing demand for good quality, secure and affordable



Bertie Bee

homes all across the UK and the areas where we work are no different. We will, therefore, try to deliver a range and balance of tenures that reflect the needs of local people, whilst also protecting our existing social rented homes for future generations. We are developing our specification for new homes based on information that you have given to us about the condition of your new homes and from our own experience so that we can truly say that we are providing quality homes, that also help to address concerns over climate change and are fit for the future.

We are excited about this development of a 'WH home' so that regardless of whether it is our own site or one provided as part of planning requirements we know that we will be delivering homes that you have helped to design. The design will also look at incorporating 'smart device' technology, be as energy efficient as possible and will have electric vehicle charging points installed.



In order to maximise what we can do as an organisation, we have established a commercial subsidiary called Novio Magus. This company will deliver all our outright sale development schemes and may also be involved in larger mixed tenure sites undertaking the development of social/affordable rented homes on behalf of Worthing Homes.

Our bold five year project 'Tackling climate change and reducing our carbon footprint' relates to our ambition and drive for utilising greener materials and responding positively to the climate change agenda. We know that the UK's legally-binding climate change targets will not be met without the near-complete



elimination of greenhouse gas emissions from UK buildings and the biggest problem is with homes that have already been built. Currently, 8/10 homes in the UK use gas boilers to fuel their central heating. Using renewable energy rather than fossil fuels would reduce our country's carbon emissions significantly. This means we need to install alternative renewable heating systems in 80% of the UK's homes. One step that has already been taken is the banning of new gas installations into homes from 2025. Exactly what is likely to replace this is not yet clear but it is likely to be a mix of various products such as solar photovoltaics (pv) and battery storage; air and ground source heat pumps and hydrogen boilers. However, in order for us to start to address this issue we will be phasing out the installation of new gas boilers in our existing homes by 2025. This will mean there will be no new gas boilers installed in a Worthing Homes property after 2025.

You can find out more from our sustainability strategy on the website or portal.

In order to assess the current efficiency of our existing homes, we have engaged a company called SHIFT. SHIFT have a unique environmental scoring system which provides a standard to attain. Bronze, silver and gold reflect the level of environmental performance, whilst the platinum level signifies a landlord that is on a trajectory to reach sustainable environmental impacts. Attaining any SHIFT standard helps us as a landlord to demonstrate to you that we are "doing the right thing" and doing the best for colleagues and residents alike. We have been assessed and are currently at Silver standard. Part of the assessment looks at the Energy Performance Certificate (EPC). One of the government targets is for all homes to be EPC 'C' graded by 2030 and as close to 'A' graded as possible by 2050. This assessment showed that currently 74% of our homes are graded at 'C'. However, there is a lot more work that we will need to undertake to try and get as many homes as close to carbon zero by 2050 and this will involve you in helping us achieve this as we will all need to change our behaviours as a society if this is to be achieved. We know that this will involve a lot of retro fitting and so we have allowed an additional £50m over the next thirty years or £1.8m per annum in our financial business plan to meet the costs of these works. This takes the total investment in existing homes to £5.8 million per annum over the next 30 years.

In addition we will be looking at reducing the use of 'single use' plastics in the work place and as and when our fleet of vans need to be renewed we are switching to electric vehicles. We already have a thriving sustainability group of colleagues and we will be looking to expand this to include customers who are interested in helping to combat climate change.

We will measure our success by monitoring the following key performance or business indicators which are reported to the board and Resident Panel quarterly and published on our website:

Place shaping	Target 2020/21
Satisfaction with neighbourhood as a place to live	80%
Satisfaction with the overall quality of home	87%
Satisfaction with quality of new home (new build only)	98%
New homes built as % of homes owned	2.2%
Gas servicing – overall % of properties with a valid gas certificate by anniversary date	100%
Gas servicing - overall no. of days that gas certificates were overdue	0 days
Fire safety - % of blocks with a valid / in-date fire risk assessment	100%
Fire safety - No. of overdue remedial actions	0
Satisfaction with cleaning	75%
Satisfaction with grounds maintenance	80%
% of homes with 'C' energy efficiency rating	100%

One Team

We have been developing a culture of 'One Team' at Worthing Homes and there is more work that we need to do over the next 5 years to truly embed this culture in the business. The One Team concept is that:

- Colleagues and our partners fully understand, and are committed to, the importance and requirements of our excellent customer experience ethos
- Colleagues are creative, motivated and empowered to make decisions for themselves
- Colleagues are innovators, committed to continuous improvement and are able to adapt to change quickly and understand that change is a critical part of the success of Worthing Homes
- Individuals are respected and encouraged to fulfil their potential
- Colleagues are transparent in their actions and take accountability and ownership of all that they do

We will measure our success in achieving these through our regular colleague surveys. We believe that by developing this One Team approach, we will create a supportive, progressive environment to attract and retain highly skilled people who feel valued, motivated, share a sense of ownership of Worthing Homes' vision and are proud to work for us. This also means that the full range of benefits that we offer as an employer needs to be kept updated; along with our commitment to invest in the development of our colleagues in order that they can deliver an excellent customer experience.

We will continue to develop and adapt the flexible working environment for our colleagues to ensure that they can deliver in the most effective and efficient way. Fortunately, as we have been promoting this for the last 5 years, when we had to close our office due to the pandemic it was easy for our colleagues to be

able to work from home as we had the systems and technology and kit in place which meant that it was a virtually seamless transfer in terms of service delivery. As and when there is the ability to allow more colleagues to work from the office surveys have shown that it is likely that the majority will continue to work at least with a 50/50 split between the office and home or out on site. Through our customer journey mapping project, we will not only look to improve the service from you, our customer, standpoint but also ensure that we minimise any duplication of effort between colleagues and ensure that they are empowered to make decisions. This also links to our Digital transformation of the customer experience project (covered in more depth under Customer Experience and Great Business), to minimise the use of any standalone system so that colleagues will always have the most up to date information when they are talking to you, our customer.

We will also be developing our approach to equality and diversity through our Fairness Strategy, (Fairness for All) engaging with colleagues, customers, key partners and other stakeholders. Since we first launched our Fairness strategy five years ago, the working environment has changed and so we believe that now is the time to relook at our priorities. The work on Fairness for All will also look to see how we can incorporate our work on Mental Health and Well-being, Inclusion and our pledge on domestic abuse called Make a Stand, a project started by the Institute of Housing in 2018. The pledge covers 4 areas:

1. Put in place and embed a policy to support customers who are affected by domestic abuse
2. Make information about national and local domestic abuse support services available on the website and in other appropriate places so that they are easily accessible for customers and colleagues
3. Put in place a HR policy, or amend an existing policy, to support colleagues who may be experiencing domestic abuse
4. Appoint a champion at a senior level in your organisation to own the activity you are doing to support people experiencing domestic abuse

We have already introduced a new approach in relation to mental health and well-being for colleagues called Form Score which will allow a common language to be developed and overcome any stigma around these subjects. In addition, we have signed up to the InsideOut charter which means we have committed to the following leadership principles:

1. We believe in prioritising the mental health and well-being of our employees
2. We have or will appoint a Board level sponsor for mental health
3. We will include mental health and well-being on the Board meeting agendas a minimum of every 6 months
4. We have produced or commit to producing a

dedicated annual report on employee mental health and well-being (either stand alone or as part of wider D&I or annual reports)

5. We will introduce at least one mental health and well-being initiative each year, the impact of which will be shared in the company annual report
6. We have been represented on the InsideOut Leader Board or commit to work towards participation
7. We commit to role modelling healthy behaviours in our senior leadership teams (awareness of the pillars of well-being; sleep; exercise; stress management; social connection; purpose; doing good; nutrition and adopt good practice in these areas)

We are also conscious that there are more pressures since the pandemic on our customers and colleagues and that this can impact on their well-being and resilience particularly in regard to mental health. This is an area that we will be exploring in depth over the next 5 years as we feel that there are fewer and fewer agencies that are able to offer support to people who may be experiencing issues that impact on their mental health for the first time and we recognise that early intervention can stop people from going into crisis. This does not mean that we will be delivering a targeted mental health support service but we will be signposting people to those organisations that can.

We will measure our success by monitoring the following key performance or business indicators which are reported to the board and Resident Panel quarterly and published on our website:

One Team	Target 2020/21
Satisfaction with the organisation as an employer	90%
% colleagues choosing to leave employment (employee turnover - voluntary)	10%
Average number of working days lost to sickness absence per colleague	7.3 days
Number of training days	200
% committed to delivering excellent customer experience	95%
% motivated and empowered to make decisions for themselves	90%
% colleagues that feel respected	90%
% colleagues that feel encouraged to fulfil their potential	90%
% colleagues feel that colleagues take ownership of issues	90%

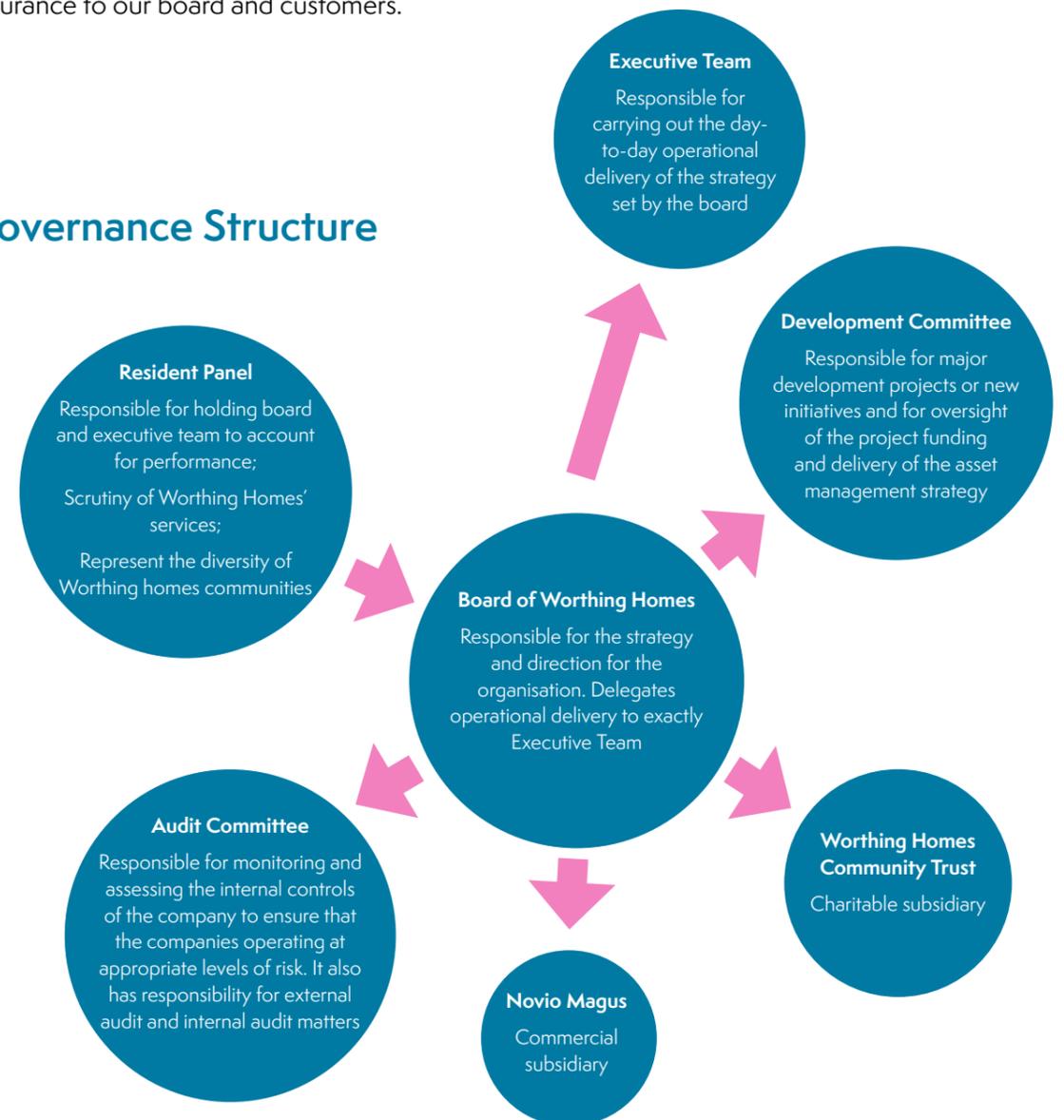


Great Business

In order for us to be able to deliver everything that we want to in this plan and the associated strategies, we need to have the right internal structures in place. This includes good governance; providing value for money; having a strong financial performance; great digital services and IT resources; highly skilled and motivated people and a flexible working environment. It also means keeping our reputation for delivering what we say we will with our customers, colleagues and other stakeholders and partners.

To us good governance means having a comprehensive internal framework that details our approach to risk and governance that gives assurance to our board and customers.

Governance Structure



Good governance is achieved through our governance compliance review which includes the code of governance, board appraisals, effectiveness of board and effectiveness of internal controls. This corporate plan sets out our business priorities and how we will deliver our business objectives. It is also important that the board consider and monitor risks that may impact the organisation. The board considers the key strategic risks (both financial and non-financial) and agrees limits for our risk appetite where applicable. In considering our risk appetite, the organisations capability and capacity, the board have decided that the following are the top risks that we need to focus on as a business:

1. Coronavirus pandemic
2. External changes
3. Asset management and stock condition
4. Health and safety compliance
5. Rent collection
6. Digital transformation
7. Development of new housing
8. Operational performance

Not only have we assessed the impact of these risks on the business but we also have a measured plan in place that we could deliver, if any of these should come to fruition. The risk map is monitored by the Audit Committee quarterly, and by the board annually.

It is essential that we make the best use of the money that we have available to us to ensure we can continue to provide excellent services to our customers, deliver new homes and invest in our community as an independent organisation. The outcomes of our value for money work are shown in the annual value for money self-assessment which demonstrates to both you, our customers and other stakeholders how we are achieving this aim. We have a set of metrics to measure whether we are delivering against our objectives, (these can also be found on the website). These are reported to the board each quarter.

As well as value for money we also have robust systems in place for monitoring our overall financial performance. Our financial business plan ensures that what we do is affordable and does not jeopardise the long term viability of the business. Our ongoing activities will be self-financing, generating enough surplus to meet the repayments on the existing funding, to cross subsidise the building of new homes, continue to provide excellent services to our customers and invest in our community. Monthly management accounts are considered by the senior leadership team and the board consider these on a quarterly basis. Our annual financial statements are published on our website.

It is really important that our colleagues have the right tools to enable them to provide an excellent customer experience and so for our bold project 'Digital Transformation of the customer experience', that we mentioned earlier, we will be undertaking a complete review of our existing IT systems to ensure that they are not only fit for purpose now but for the future as well. There will be increasing demands for information to be obtained digitally and for self-service and so we need to ensure that our systems make this as streamlined as possible. This links with our desire to use data more efficiently and effectively and has a direct impact on the way in which the organisation is structured.

All front line services sit under the Operations Director with support services (sometimes referred to as backroom or behind the scene) under the Resources Director. The emphasis is for services to be delivered out in the community which is why we have three neighbourhood teams comprising of housing, income recovery officers and a surveyor so that they can really get to know you our customer and your home. The customer experience team take all calls into the business and will try to answer your query on the first point of contact. The asset management team deliver the planned and cyclical work to keep your home in a good condition and ensure that you are 'safe and sound' in your home

through delivery of our health and safety work. The sustainability, property services, facilities and grounds teams also report into the asset management department. The community development team deliver services through the community house, resident involvement and older persons services. The development team look to provide new homes and regenerate existing homes/estates where feasible based on the feedback from customers and the neighbourhood and asset teams. Many customers will also have contact with the finance team who look after direct debits, leaseholders and service charges.

The IT team ensures that we can provide the tools for colleagues to undertake their work and provide you with the right information. The Procurement team ensure we achieve value for money in all the contracts we place. The HR and governance team ensure that we have the right internal policies in place to recruit and retain the best people and that the board is running effectively. To achieve all of this and to transform your customer experience, start to reduce our carbon footprint and achieve all the other things that are in this plan we need IT systems that talk to each other and allow us to have the information 'at our fingertips'.

We will measure our success by monitoring the following key performance or business indicators which are reported to the board and Resident Panel quarterly and published on our website:

Great business	Target 2020/21
% rent arrears net of Housing Benefit	4.1%
% rent collection	98.75%
Average re-let time in days (standard re-lets)	20days
% empty home rent loss	0.5%
Maximum number of unsold developed properties	25
Operating Margin (overall)	33%
Interest Cover	168%
Social housing costs per unit	£3,434
Major repairs cost per unit	£872
Management and maintenance cost per unit	£2562



It is important that we continue to develop our story over the next five years both internally and externally so we will look at new ways in which we can do this through our PR and Communications strategies.

Ideally if our customers, colleagues, partners and stakeholders say that we deliver what we say we will; that we are a good landlord who puts the customer at the heart of what we do; that we invest in the wider community and help everyone achieve their potential; a good employer that values and empowers all colleagues and encourages them to be innovators; committed to addressing concerns about climate change in both existing and new homes; that we truly live our values then we will be well on our way to achieving our mission – enabling people to live in quality homes and thriving communities.



Worthing Homes

Davison House, North Street, Worthing, West Sussex BN11 1ER

T: 01903 703 100 E: info@worthing-homes.org.uk www.worthing-homes.org.uk

Please contact customer services if you would like this report in braille, large print, audio version or in another language. Calls may be recorded for training and monitoring purposes and to improve our services. This document is also available to download from our website.