



Wythenshawe

Community Housing Group



2013/14

Wythenshawe Community Housing Group
Annual Report

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On the front cover of this Annual Report and on pages 11, 13 and 19 are images developed by young people attending our WoW Zone education programme, based at Woodhouse Park Lifestyle Centre.

Welcome to our Annual Report



Welcome to Wythenshawe Community Housing Group's Annual Report for 2013/2014. This year's report will focus and demonstrate to you how Value for Money is being achieved pound for pound and the huge steps forward the Group has taken in its key achievements since going live.

The Group has now been in operation since April 2013 and continues to grow, develop and become stronger every day to help deliver our vision of:

"a community where people choose to live and work, having pride in their homes and services"

We are responsible for almost 14,000 homes and provide employment for over 550 people. The new Group allows us to utilise the combined strengths of both Parkway Green and Willow Park to safeguard essential services, share resources, provide efficiencies and streamline services all across Wythenshawe for the benefits of our tenants and the communities within it.

We will continue to put residents at the heart of our business and everything that we do, working closely with partner agencies to help tackle any social and economic challenges ahead.

In the first year the Group has already had

some fantastic achievements including securing funding for our landmark £20m development 'Village 135' providing 135 new homes, the Group has achieved the Customer Service Excellence, Housing Diversity Network and Living Wage Accreditations, all of which contribute to the Group being a viable business.

The first part of this year's report focusses on 'Value for Money' demonstrating to you that we are making every pound count in the drive to create further streamlined efficiencies to constantly improve the services we deliver to you.

The second part of the report will focus on our performance, annual accounts and the key achievements during the Groups first financial year and then looking to our future.

We will continue to find ways of delivering excellent services for the benefit of the people that matter the most, our tenants. A big thankyou to all our tenants, our employees and our Board Members for their contribution throughout the first year of the Group.

Eddy Newman.
Chair of the Group Board

Paul Andrews
Chair of Parkway Green Housing Trust

Dave Chorlton
Chair of Willow Park Housing Trust



Our approach to Value for Money

Achieving Value for Money (VFM) is integral to delivering the right services in the right way, and is at the heart of everything we do. VFM is not just a financial measure and about cost, it's about assessing whether 'good value' has been achieved. This demands considering a number of elements which include testing quality services that are fit for purpose and looking at the outcomes achieved with cost.

Value for Money is generally described in terms of the three E's,

- Economy (is a measure around the cost of services)
- Efficiency (we monitor our ability to deliver more efficient services pound for pound)
- Effectiveness (a measure which determines if we are delivering the services that tenants actually need and want)

We will demonstrate in this report how you rate the services we provide you.

The Group has built on the proven track record and successes of both subsidiary companies Parkway Green and Willow Park Housing Trusts, we will continue as a Group to focus on VFM and ensure that it is an integral part of our

planning and operational processes. Effective engagement with colleagues has now demonstrated that VFM is part of their day to day behaviours within the workforce. Each colleague is required to demonstrate as part of their ongoing performance appraisal objectives how they are delivering VFM from top down.

The Group has adopted a clear VFM Strategy that is monitored through the Group Board. This has helped to ensure that in the first year of the Group structure efficiency savings have been made in all service areas, this supports the reinvestment of money into local communities and projects to help the Group achieve its vision of:

'a community where people choose to live and work, having pride in their homes'

Over the next 12 months the Group plans to review all its services and continue to ensure that they provide VFM and that they are open to scrutiny from Tenants.

Further information on WCHG and its approach to VFM are available at www.wchg.org.uk/vfm, or emailing businessdevelopment@wchg.org.uk or calling 0800 633 5500 / 0300 111 0000 and asking for a full copy of the VFM Self-Assessment.



Value For Money Achievements 2013/14

The Group Structure was developed in order to improve the Value for Money (VFM) that could be delivered to tenants. In its first year the Group has delivered a total of £4.2million which can be split between £3.6million relating to the Group structure and an additional £0.6million made during the year.

The Group has reinvested these savings into front line services and additional services to support tenants during welfare reform. This helps to ensure that tenancies and neighbourhoods are maintained.

Social Return on Investment

The Group has a wide range of community initiatives that are in place to support local residents and tenants. The Group has undertaken an independent review to understand the benefit to society that they generate, or their Social Return on Investment. The below table highlights the costs and benefits that each scheme provides.

Scheme	Explanation	Investment £m	Benefit to society £m
Local apprenticeships	We have created over 50 apprentice posts through the business with a 100% retention rate	£0.3m	£1.1m
WoW Zone	Delivers innovative learning programmes to over 400 children per year in the community	£0.16m	£2.6m
Wythenshawe Futures Fund	Our award winning training programme offering opportunities such as paid work experience, qualifications and personal development opportunities to improve the employability of local people	£0.5m	£1.5m
Turnaround	A programme which provides opportunities for those with criminal records to help develop their skills and find employment	£0.1m	£0.36m
Total		£1.06m	£5.56m



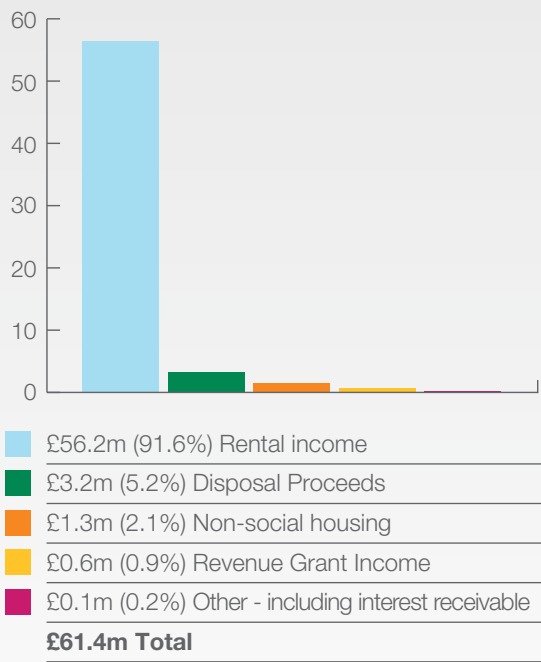
VFM Self Assessment

Wythenshawe Community Housing Group continues to improve and deliver Value for Money (VFM) services to our Tenants. In doing so we will be open and transparent to clearly demonstrate how this has positively impacted our community we support. We continuously undertake Value for Money assessments on the work we deliver to our tenants and the local community in which we deliver services.

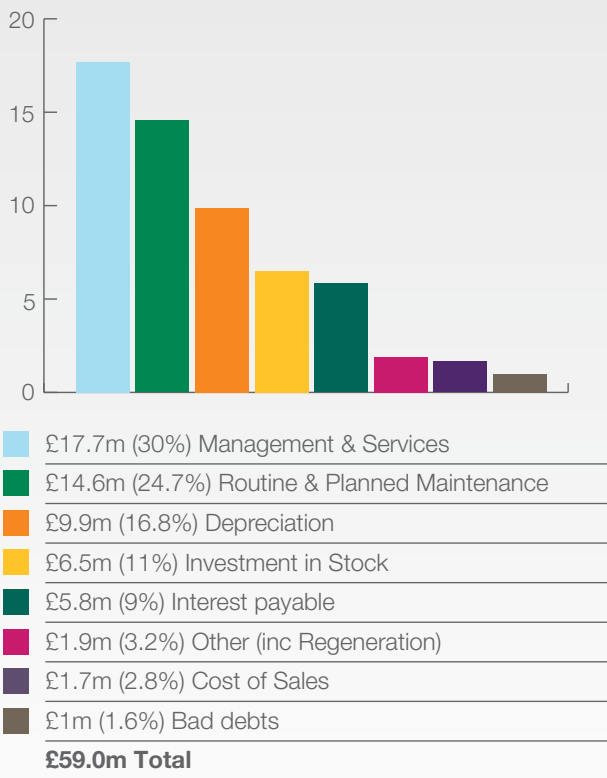
The Group demonstrates these actions in its Annual Self-Assessment to demonstrate where money is received and spent and also what this delivers to tenants.

Provided below is a summary of the full VFM Self-Assessment which is also available on our website at www.wchg.org.uk/vfm along with contact details to obtain more information or ask questions.

How the Group Receives it's Money in millions



How the Group Spends it's Money in millions



The Group made a surplus of £2.4m for the year 2013/2014 which was transferred to reserves. The Group also invested £6.4m in the existing stock and a further £6.7m in new stock, supported by Social Housing Grant of £2.3m.



How does the Group make sure it is making the best use of its resources?

The Groups stock is surveyed on an ongoing basis in order to ensure that it meets the requirements of Tenants and that preventative repairs can be identified, planned for and batched together to save money. In doing so, the Group understands which property types require the most investment. This helps the Group make informed decisions on the best use of its stock.

This underpins the funding of the Group. Loans for both Parkway Green and Willow Park were secured at the time of transfer, this allowed both organisations to be able to invest in communities and ensure all homes met the Governments Decent Homes Standard. These are then paid back over 30 years from the income that the Group receives. The table below shows a breakdown of the loans that have been obtained (facility) and the amount that each organisation has used (drawn), the difference is then the headroom.

Trust	Funder	Value of Stock	Loan Facility	Loans drawn	Current headroom
PGHT	RBS	£118m	£54m	£45.2m	£8.8m
WPHT	Nationwide & Santander	£190m	£90m	£75m	£15m
Total		£308m	£144m	£120.2m	£23.8m

Through effective management of the cashflow within the Group, loan costs have been reduced and this means that more money can be reinvested into services that Tenants need and the provision of new homes.



Your Money

Welfare Reform

The Welfare Reform changes came into effect on the 1st April 2013, we identified that households were losing between £11 and £24 a week in Housing Benefit based on the number of spare bedrooms. When the reform came into effect this affected 3,337 of our tenants, by April 1st 2014, we reduced the number to 2,750 tenants affected which was a 17.5% reduction. We also assisted 626 tenants to apply for Discretionary Housing Benefit claims which brought in revenue of £283,800 which equated to 12.2% reduction in shortfall.

Affordable Rents

The majority of our homes are rented out at social housing rents but we have introduced some new homes that are let at 80% of the market value, this in turn assists tenants being able to afford their new home.

The extra income this provides will enable us to build more homes and secure Government funding through the Affordable Homes Programme. The Government created the Affordable Home Programme with an aim to increase the supply of new affordable homes in England by contributing to the delivery of 165,000 new homes by March 2018. Introducing affordable homes under this programme will enable the Group to secure further funding and build more new homes in Wythenshawe.

Financial Inclusion

Our financial inclusion service is now more important than ever, especially with the launch of the changes in the benefits system in 2013. The changes alongside the financial difficulties that many people are facing mean that the demand for the services we provide remain high.

This year the team focused on

- Delivering financial capability workshops
- Developing community money guides
- Developing a Financial Inclusion Strategy for effective governance
- Worked in partnership with Wythenshawe Financial Inclusion and Welfare Reform Group
- Launched a new WCHG affordable Home Contents Insurance Scheme which has seen 303 tenants benefit from low cost insurance

VFM/Key Performance Indicators

Another way in which the Group can demonstrate it continues to improve on the effectiveness of its services, is by developing and putting in place robust performance indicators. These indicators have monitored the Group's performance over the past 12 months. Performance is monitored to ensure continuous improvement. This is summarised below:-

Repairs



Repairs completed on the first visit to the Property.

98.47%

44919 out of 45618 repairs



Repairs completed within a set target.

99.92%

37607 out of 37638 repairs



Tenants satisfied with the quality of the repair they received.

95.80%

3285 out of 3429 Tenants

Rents



Rent collected from Tenants in the Year.

98.6%

£58,007,925 out of £58,819,983



Rents arrears are at

5.44%

which equates to £3,043,686

Contact Centre



Calls to the contact centre answered within 30 seconds.

81.80%

133941 out of 163757



Calls fixed right first time.

88.30%

144609 out of 163757



Tenants satisfied with the service they received from the Contact Centre.

98.43%

4767 out of 4843

Investment



Customers happy with the investment works that they received in the year.

98.99%

2542 out of 2568



Governance and Tenant Involvement



Governance

Wythenshawe Community Housing Group (WCHG) is responsible for ensuring that its business is governed in accordance with the law and is fully compliant with the National Housing Federation **excellence in governance**, ensuring public money is safeguarded and properly accounted for, and used economically, efficiently and effectively. WCHG is governed by its Board whom ensures continuous improvement in all of the Groups functions is exercised having full regard to the three E's Economy, Efficiency, Effectiveness and management of risk.

WCHG's governance framework comprises of systems and processes, which controls the Group's direction, activities and how it engages with the community. The Group Board monitors the achievement of its strategic objectives and considers whether those objectives have led to the delivery of appropriate, cost effective services. The Group would like to pay special thanks to the retirees of the Group Board and Parkway Green Board members Councillor Sue Cooley, Councillor Barbara O'Neil, Colette McKune, Ian Hilton, Ray Degg and Eva Mulholland for their support during our first year.

Meet the Group Board



CLLR EDDY NEWMAN
Chair of the WCHG Board



CLLR PAUL ANDREWS
Vice Chair of the WCHG Board



DAVE CHORLTON
Vice Chair of the WCHG Board



CLLR FRAN SHONE
Board Member



DAVID TEALE
Board member



MARTIN OLDFIELD
Board member



JOE LEIGH
Board member



CLARE FLYNN
Board member



BERNADETTE HEANUE
Board member



DENNIS FINNEGAN
Board member



WYN CASEY
Board member



RIGHT REVEREND
DAVID WALKER
Board member

Tenant Involvement

The Group Tenant's Committee is a formal part of the Group's governance structure and is responsible for ensuring VFM decisions are taken in the best interests of tenants, securing the expected levels of quality, cost and range of service delivery. The Committee provides a means for tenants to hold the Group accountable for the services delivered.

The Committee receives management reports related to the delivery of all customer services, including all service delivery and performance management information, as well as any proposed policy development and major project work.

This Committee has the power to trigger further investigative work where there are concerns about the quality and value for money being provided through current service delivery. The Group Tenant's Committee report to the Group Board on a regular basis, and approves all policy and strategy changes for the Group. This includes proposals for changes, for example the Committee have recently made recommended changes to a proposed Customer Incentive Scheme.

The Service Review Group and the 5 Service Panels support the Group Tenants Committee by carrying out this scrutiny role.

WCHG Accounts

Income and Expenditure Account

For the year ended 31st March 2014

£'000

Turnover	59,309
Operating costs before exceptional charges	-52,360

Operating surplus

Surplus on sale of fixed assets-housing properties	6,949
Interest receivable and other income	1,223
Interest payable and similar charges	37
	-5,831
	<u>2,378</u>

Surplus for the financial year

Balance Sheet

As at 31st March 2014

£'000

Intangible fixed assets

44

Tangible fixed assets

Housing properties	311,199
Other tangible fixed assets	<u>11,991</u>

323,234

Total fixed assets

Current assets

Stock	421
Debtors	4,216
Cash at bank in hand	<u>12,298</u>
Total current asset	<u>16,935</u>
Creditors: Amounts falling due within one year	<u>(33,979)</u>

(17,044)

Net current assets/(liabilities)

306,190

Total assets less current liabilities

Creditors: Amounts falling due after more than one year	96,424
Net pension liability	<u>13,738</u>

110,162

Total Long term creditors

Capital and reserves

Revenue reserve	31,471
Revaluation reserve	174,825
Regeneration reserve	3,470
Pension reserve	<u>-13,738</u>
	306,190

Key Achievements



We look back on our first year with pride, the targets for establishing the Group have been met and work on efficiencies are demonstrating earlier return than envisaged.

The work of the Group across Wythenshawe means we are an active partner with many other stakeholders working in the area, the main one of these being Manchester City Council. We also have strong links with the College, Airport, Schools, Academies, Employers and third sector groups. Wythenshawe is a unique part of Manchester and the opportunity to pilot new approaches is something we welcome, recent examples from Troubled Families, Neighbourhood Delivery Team and Digital Inclusion will continue to be built upon to help the City and other providers benefit from our experience.

Here we look back at just a few of our Key Achievements during this first year.



£20m Investment for Extra Care Scheme in Wythenshawe!

We were delighted to announce that we would be building a landmark Village Extra Care Housing Scheme called Village 135 following our successful Care & Support Specialised Housing fund bid through the Homes and Communities Agency (HCA).

The Village will create 135 homes for Older People and will amount to an £20m investment for Wythenshawe, this includes £5.19m funding from the Department of Health, through the HCA.

Nigel Wilson, Group Chief Executive of Wythenshawe Community Housing Group said; "We are delighted to announce this exciting new project, these new Extra Care homes will provide housing for older people through a mixture of apartments for affordable rent, shared ownership and outright sales – giving the people of Wythenshawe a choice of housing to suit their own needs."

Eddy Newman, Chair of WCHG said; "Wythenshawe is undergoing a fantastic regeneration at the moment with the new campus of The Manchester College, the

pending introduction of Metrolink and now this announcement regarding new homes. It is a tremendous win for WCHG and the people of Wythenshawe."

The Village will be located on the junction of Brownley Road and Hollyhedge Road and will consist of 66 apartments for affordable rent, 39 apartments for shared ownership and 30 apartments for outright sale. The high quality facilities and extra care provision on site will enable older people to maintain their independence for longer, a key aim for most people.

The Community Hub with a Café/Bistro will provide a focal point for scheme residents and the local community and the development will be set in landscaped sensory gardens. The scheme has been designed to achieve full mobility and access under Lifetime Homes for all residents, ensuring living spaces are flexible in design and are a generous size to meet the needs of the residents.

Works will commence in July 2014 with completion planned for February 2016.



Developments

We have been busy developing new homes across Wythenshawe both for new tenants and existing tenants. By increasing our stock and the variety of homes we have on offer, we are giving tenants a greater choice to meet changing family needs. All homes are being built to meet the latest standards and appearance, quality, security and efficiency to provide tenants with an attractive, safe, secure and comfortable home.

We were proud to announce the completion of the following new build projects.

Altrincham Road, Baguley

Six affordable two bedroom apartments in Baguley, this scheme was grant funded by the Homes Communities Agency.

Gladeside Court, Brownley Green

Two homes specifically designed for wheelchair accessibility with energy efficient features such as solar panels and high performance thermal insulation.

Leybrook, Brownley Green

Six two bed roomed bungalows for affordable rent. This project was solely built by more than 35 apprentices from WCHG and Manchester College.

Scout Drive, Newall Green

14 affordable bungalows, this scheme was grant funded by the HCA in partnership with Manchester City Council.

New Foxfield, Newall Green

68 affordable homes, this development saw a mixture of housing to cater for families as well as older tenants looking to downsize and free up family homes. The HCA invested £1.7m in the development as part of its Affordable Homes Programme.

Awarded Customer Service Excellence



We were very proud to be awarded the prestigious Customer Service Excellence Accreditation for the services we deliver to tenants.

The accreditation challenges organisations to know their tenants better, to identify diverse groups, understand their needs and engage with them in a way that demonstrates they are serious about delivering a high standard and calibre of services tailored around tenants needs.

In order to achieve this standard the Group had to be successfully assessed against 57 separate elements on how it's services are delivered to tenants. Wythenshawe Community Housing Group attained these standards and also received distinctions in three specific services. The areas of distinction are:

- WCHG's Neighbourhood Wardens First Responder service which provides a fast response service to the tenants of Wythenshawe with trained staff to use defibrillators endorsed by the ambulance service. They were one of the first housing associations to adopt this service.
- Real Food, Wythenshawe - a £1 million Big Lottery funded project to support local residents and community groups to grow, cook and eat their own food. From plant to plate, this campaign demonstrates that no matter what your age, ability or how much time you have to spare, 'Real Food' is for everyone.
- Employment Initiatives - We are involved in a very wide range of employment initiatives to help people into employment across Wythenshawe.

Diversity Accreditation for WCHG



We were delighted to announce we were awarded the Diversity Network Accreditation from the Housing Diversity Network (HDN).

The Accreditation is a comprehensive assessment of how an organisation deals with Equality and Diversity. Achieving this recognition shows that WCHG has got effective leadership and processes in place to achieve positive outcomes for colleagues, partners and tenants.

The Housing Diversity Network (HDN) is a social enterprise that supports organisations to improve how they address inequality, get the most from their staff and meet the needs of the communities they work with.

Chair of the WCHG Board Eddy Newman said, "I'm delighted that Wythenshawe Community Housing Group has been awarded this recognition

as it demonstrates that we are fully committed to Equality and Diversity and that it is embedded throughout the organisation".

Group Chief Executive of Wythenshawe Community Housing Group Nigel Wilson said, "I would like to thank all the hard work of our colleagues in achieving this accreditation and we will continue to work very closely with the Housing Diversity Network to help build on this success and find ways we can continue to improve in the future".

HDN Chief Executive Clifton Robinson said, "I applaud the determination of WCHG to focus so much of its energy on addressing inequality. It knows that it works in an area with high deprivation and, accordingly, so much of its energy is directed into community investment, education activities and support into work initiatives. The formation of the new Equality and Diversity Champions Group at WCHG overseeing the delivery of the Group Equality Objectives is really important in order to ensure that both customers and leaders are engaged with this agenda and that its success continues in the future".

WCHG announces it is a Living Wage employer



In February 2014 we announced that we had become one of twenty seven organisations in the Housing sector nationally to become an accredited Living Wage Employer, which saw all our apprentices paid the Living Wage.

The announcement will mean no employee at WCHG, will be paid less than £7.65 per hour- the rate independent experts calculate is the amount required to cope with the cost-of-living. The Living Wage is an hourly rate set independently and updated annually, based on the cost of living in the UK. The Living Wage campaign has been running for ten years and has lifted over 45,000 people out of poverty.



Get on line Wythenshawe

Wythenshawe Community Housing Group is helping residents enjoy the benefits of the internet by providing a new computer recycling service, affordable computer equipment and computer skills courses.

‘Get Online Wythenshawe’ is a project designed to increase digital inclusion amongst groups and individuals across Wythenshawe, as there are many people in the area without access to any IT facilities and this is having an adverse effect on them accessing online services such as Welfare Benefits, the Housing Register, employment opportunities and many more everyday services.

Services being offered online will only increase over time and as a responsible landlord Wythenshawe Community Housing Group need to ensure all our tenants are “digitally included” so Wythenshawe is not left behind!

Residents will be able to access skills courses on how to use IT facilities at venues across the area.



Housing APP



We also saw the launch of our new WCHG App to make it easier for tenants with smartphones to keep in touch with us. With the App you are able to do everything from reporting repairs or anti-social behaviour to making a complaint, all at the touch of a button. The App is compatible with iPhones, Androids, Blackberries and other smartphones. Nigel Wilson said "We want to deliver the best service that we can and to offer as many different methods of getting in contact with us as is available. We always want to hear your feedback and how we can improve our service to our tenants".

WCHG Awards

We were proud to be recognised nationally for the work we do in the community and took great pride in two of our involved tenants receiving awards which provides acknowledgement for the great work they do in the community. We were shortlisted in a total of nine categories in varying awards and out of these we won the following;



Women in Housing
Best Young Achiever



Housing Excellence –
Tenant of the Year



Community Impact
Award – Real Food
Highly commended



TPAS Awards
Young Tenant of the Year



Community Library

Wythenshawe Community Housing Group opened a new library at our office Parkway Green House, on Palatine Road in Northenden. The library houses a book collection and computers with internet access.

Customers will be able to use the new library to reserve and collect items from Manchester's extensive collections, via the city's online 'e-library'.

A programme of activities such as story times for young children are also provided.

A Friends of Northenden Community Library Group has been established and local residents are encouraged to join.

Councillor Rosa Battle, Executive Member for Culture and Leisure said: "In close partnership with Wythenshawe Community Housing Group, we have worked to ensure that Northenden residents have access to library facilities in a location which is central to the area."

"We are now calling for local people who are passionate about their library to talk to us about how they can get involved. With their help, this new facility will grow and thrive in the future."

Nigel Wilson, Chief Executive from Wythenshawe Community Housing Group, said: "Opening up the use of Parkway Green House for this important community resource is something our Board and colleagues felt passionately was the right thing to do. Helping to keep a resource in Northenden as a result is great and we hope that local people will make use of the new facility."



Moving Forward Together

This Annual Report is a reflection on the first year of the Housing Group but we are already well into our second year and planning for year 3, from April 2015. Having secured funding with the Homes & Community Agency to deliver almost 300 new houses between 2015-2018 we have a clear driver to keep our work on delivery and achieving tenant satisfaction as high as possible. There will be a general election in 2015 and we will need to be able to respond to whatever changes a new government brings in, our new Strategic Plan 'Towards 2020' sets some challenges for our business, keeping tenants at the heart and ensuring that Wythenshawe and its people are given the best access to housing and opportunities, whether job, services or education.

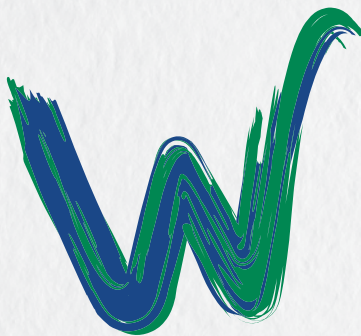
The Housing Group is a strong community anchor and we see our role as linking and partnering with other organisations locally as core to our business. The austerity measures faced over the last few years has meant services previously available have been cut or reduced so part of

our role in the community is helping to bridge any gaps and through partnership helping to ensure those in need, or vulnerable get the support they receive. Change is constant in our modern world and keeping pace with this is important, we will continue to work with our tenants to ensure that the way we deliver our services is the most appropriate and fit for purpose.

Demonstrating that our services representing value for money will remain at the heart of our work, in partnership with our tenants we will strive to stretch every pound we have to get maximum impact for the community we serve.

I would want to thank all staff and colleagues for their work in the last year, Board Members for their support, the many involved tenants for their tireless hours of voluntary support and our partners for their collaboration.

Nigel Wilson
Group Chief Executive



Wythenshawe

Community Housing Group

Contact Us

Wythenshawe House, 8 Poundswick Lane,
Wythenshawe, Manchester M22 9TA

e: customerenquiries@wchg.org.uk

w: www.wchg.org.uk

t: 0800 633 5500

FREE FROM A LANDLINE

t: 0300 111 0000

LOCAL RATE FROM A MOBILE

(if not included in free bundle minutes)

Parkway Green

Parkway Green House
460 Palatine Road, Northenden M22 4DJ
or 137 Bowland Road, Baguley M23 1LE

Willow Park

Wythenshawe House,
8 Poundswick Lane, Wythenshawe, Manchester M22 9TA
or 294 Portway, Woodhouse Park, Manchester M22 1TG