

Wythenshawe
Community Housing Group

2020 2022

CORPORATE PLAN

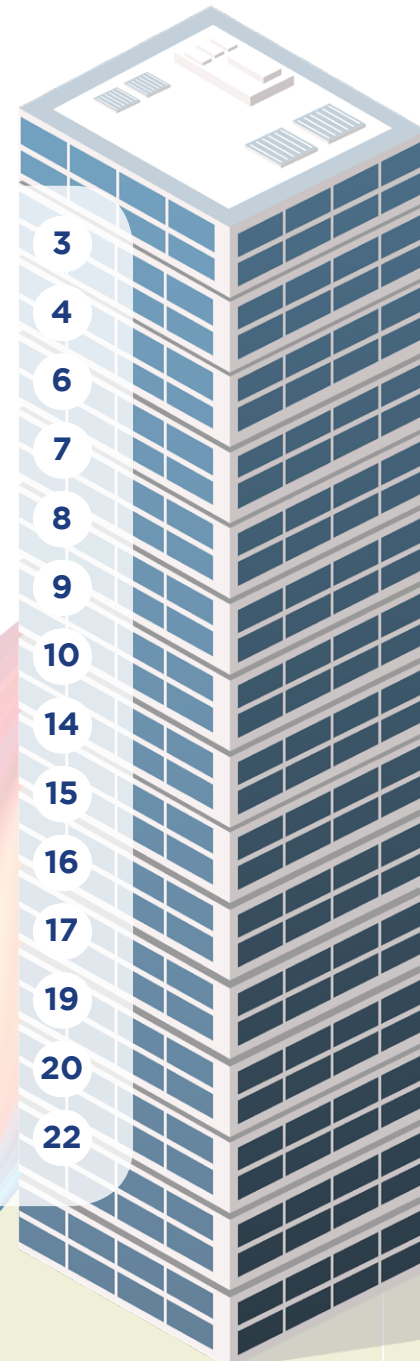
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Purpose and Context

The purpose of the 2020-2022 Corporate Plan ('the Plan') is to set out the projects and actions we will develop and deliver over the period April 2020 to March 2022.



The Plan has been prepared in the early period of the Coronavirus pandemic. As such, the economic and social future of the UK and crucially of Wythenshawe, is uncertain. This is why we focus on the two year 2020-2022 period. We will review our strategic planning horizon in the autumn of 2020 and extend our plans out to five years once we are confident our plans for years' three to five will meet the needs of tenants, the community and of our business at that time.

We recognise that the period of uncertainty and volatility resulting from the pandemic is likely to be of a long duration. We will mitigate this

strategic risk by regularly reviewing our priorities and plans in line with a clear purpose and values.

The Plan is an important building block for our longer term future and many of the actions build our long term resilience and capability. The Plan's actions build on work in progress to develop and implement long term strategic plans in services where we are confident about the medium and longer term requirements of the business and of Wythenshawe. For example in respect of new affordable homes development, asset management investment requirements and modernising our business infrastructure.



"Creating communities where people choose to live and work, having pride in their homes and services"



Executive Summary

This Corporate Plan sets out our actions over the period April 2020 to March 2022. These will build our long term resilience and capability and support our tenants and the wider community.

- Later in 2020 we will extend our planning horizon to five years when we better understand the longer term needs of our tenants, the community and our business.
- Wythenshawe is c (circa) 8 miles south from Manchester City Centre and is home to c79,000 residents. There are many positive aspects to Wythenshawe which for many years has been improving as a place to live and work. The positives must be balanced with the downsides, most notably relatively high levels of deprivation and lower life expectancies.
- Wythenshawe Community Housing Group is the largest Manchester based housing association responsible for c13,700 properties providing a home to c29,100 people – c37% of the Wythenshawe community. Some 50% of our 540 staff live in Wythenshawe and 20% are also our tenants.
- The Group has a critical role as a community based business that goes beyond housing. In Wythenshawe we are a major local employer, investor, support provider and enabler, building on the strengths of local people, organisations and the wider community.
- The impact of the pandemic is expected to be significantly negative on Wythenshawe. In response to the changing needs of our tenants and the community we will rebalance our resources in partnership with others so as to have the most positive impact.
- The Plan will be updated every three months with regular reporting to the Board on progress. Actions in the Plan are additional to our BAU (Business As Usual) service delivery.
- The Group's 30 year Business Plan shows a healthy financial performance as measured by the metrics of EBITDA (Earnings Before Interest, Taxes, Depreciation and Amortization), liquidity and gearing. Relatively low debt levels enable a strong EBITDA to be achieved despite relatively low operating margins. The Plan includes



efficiency targets and supporting actions to improve margins. Unforeseen impacts from the pandemic are mitigated by flexibility in the timing of our investment spend and a strong cash balance supported by the Board's policy to maintain a larger cash reserve.

- The Plan's **Golden Thread** links detailed actions with achievement of the Group's purpose.



- The Group's **Purpose** (Section 6) is 'To create communities where people choose to live and work, having pride in their homes and services'. Purpose will be reviewed in 2020.
- Guiding Principles** (Section 6 and Appendix A) support selection and delivery of the Plan actions and cover the impact of what we do, how we work and effective strategy implementation.
- The heart of the Plan is four **Strategic Themes** (Section 7) each supported with delivery programmes and actions.



MORE HOMES The Group will play an active part to address the shortage of affordable homes. Our Development Strategy resources the delivery of up to c200 new homes per annum across all tenure types but with an emphasis on affordable homes for rent.

In addition to more new Value For Money homes, key deliverables include improved scheme governance, appraisal and reporting systems and a more commercial sales and marketing service.

LIVING WELL Through a range of service reviews, engagement with residents and partners and community programmes, we will continue to support tenants and the wider community. We will build on Wythenshawe's many strengths and as best we can mitigate existing challenges and the threats presented by the pandemic.

Key deliverables include a refocused suite of service offers informed by resident preferences; improved Value For Money for our Community Centres, Village 135 and other services; improved resident involvement and volunteering services and better use of customer insight to inform service delivery.

GREAT PLACES Service reviews and programmes of work balance the need for additional shorter term investment to improve the safety and amenity of our resident's homes with a longer term focus on improving estate quality and optimising the performance of our property portfolio.

Key deliverables include an updated Asset Management Strategy and investment plan; a revised programme of health and safety compliance works post Hackett & Grenfell; a low carbon and sustainability strategy; and an operating model that delivers improved Value For Money.

SMARTER BUSINESS Organisational infrastructure, service, Value For Money and delivery capability will be improved through programmes across the key areas of Customer Contact; Culture and People; Data Governance; Service Design and Systems.

Key deliverables include a Digital First Service Delivery Strategy, Customer Access Strategy; a revised organisational purpose, values, behaviours and culture; a refreshed Board Membership and governance arrangements; a consolidated group structure; a revised People Strategy and modernised staff pay and conditions offer; with ongoing investment to improve our agile working capabilities.

Supporting the capacity and motivation of all of our colleagues to fulfil their roles to the best of their abilities is a key objective during these changing times. Five People Principles guide our decision making and actions.



THE FOUR RS (Section 8 and Appendix B): Our four Rs model supports us in navigating through the pandemic period. It is an approach to thinking about the context in which the business is operating and proactively moving us through sequential phases of the two year plan period and beyond. The four Rs are;



At the base level of the Golden Thread are the 180+ or so Plan actions that colleagues across the business have identified as necessary to deliver the four strategic themes and hence our Purpose. These are summarised at Appendix C.



Nick Horne
Group Chief Executive

About Wythenshawe

Wythenshawe is c8 miles south from Manchester City Centre and covers an area of c11 square miles. It is bordered by some of the most affluent areas of the UK with Altrincham and Hale to the south west, Sale to the north west and Cheadle to the east.



Some
51%
of housing in
Wythenshawe is
owner occupied
(national
average 64%)

33%
is social rented
(national
average 18%)

The area is
home to
c79,000
residents of which
c29,100
live in our homes -
37%

Key positives include:

- Significant inward investment**
- Great transport and connectivity**
- Job rich pre pandemic – 1.6 jobs per adult working age person**
- Strong community spirit and supportive local partnerships**
- Relatively affordable housing versus e.g. Manchester**
- Positive influence of our work over many years**

Challenges include the residual reputation of the area – ‘brand Wythenshawe’ is not great, albeit it has been improving over recent years. More significantly, Wythenshawe is an area of multiple deprivation. For example, Manchester ranked 6th out of 317 Local Authority areas in the 2019 Index of Multiple Deprivation. This exhibits most starkly in the poorer average life expectancy of Wythenshawe residents, for example this is seven years below neighbouring Trafford.

The impact of the pandemic on Wythenshawe, whilst uncertain, is likely to be significantly negative. For example, the community’s two biggest local employers are Manchester Airport and Wythenshawe Hospital and whilst the latter thrives, the former has uncertain prospects in the short to medium term.

Pandemic related challenges faced by the Airport and other local employers’ mean that a significant increase in job insecurity, unemployment, poverty and related social impacts is a likely scenario for many in the Wythenshawe community over the next few years.

This challenging context is a critical influence on our priorities and our work. As a major anchor institution, to deliver our Purpose (see later note) we will intensify how we listen to and understand the changing needs of our tenants and of the community. This will inform how we rebalance our skills and resources in partnership with others to have the most positive impact.

Other factors about Wythenshawe shape the development of the Plan and these are explained later.

About Wythenshawe Community Housing Group

Based in south Manchester, WCHG (Wythenshawe Community Housing Group) was formed when Willow Park Housing Trust and Parkway Green Housing Trust came together in 2013 to create the largest Manchester based registered housing provider and one of the largest in Greater Manchester. We are now responsible for c13,700 properties, providing homes to people in an area originally known as Manchester’s Garden City.

The area has a unique set of demographics: 45% of people in Wythenshawe are housed by us; 50% of our staff live in Wythenshawe and almost 20% of staff are also our tenants. Wythenshawe is also a place of contrasts. On one hand it provides an attractive green and spacious environment that benefits from an immensely strong community spirit, excellent road, rail and air transport links, high numbers of local jobs and relatively affordable housing compared to neighbouring areas. On the other hand, parts of Wythenshawe have high levels of multiple deprivation.

This means we have a critical role to fulfil as a community based business that goes beyond housing. In Wythenshawe we are a major local employer, investor, support provider and enabler, building on the strengths of local people, organisations and the wider community. We have pioneered a successful, community focused approach to how we deliver our services and invest in our communities, and as a result we have high levels of tenant engagement and involvement.

Uncertainty created by the pandemic creates a challenging strategic environment. It prompts us to review our core purpose (why we exist) and how we can best deliver this to support our staff, our tenants, their communities and the local economy.

The pandemic presents significant challenges and navigating the next two years may well be an unsettling experience. As a highly regarded and influential partner organisation with a robust business model, we are however well placed to overcome these challenges and deliver the positive progress set out in this Plan.

Business metrics 2019

Turnover
£68.5M

EBITDA MRI
242%

Owned homes
13,677

Gearing
30%

Customer satisfaction
86.3%

Investment in
communities
£1.6M

Headline social
housing costs
per unit:
£3,614

Employee
numbers
540

Regulatory
Rating:
**Governance G1;
Viability V1**
(IDA – 2019)

Further reading

Annual reports and publications:
www.wchg.org.uk/news/publications

Financial statements:
www.wchg.org.uk/financial-statements

Developments: www.wchg.org.uk/developments

Value for money:
www.wchg.org.uk/about-us/vfm-statement

Partnerships: www.wchg.org.uk/partnerships

Social impact:
www.wchg.org.uk/about-us/social-impact

Videos
www.youtube.com/channel/UCb9AcAhj5pTZcfx4cAbsdIA



Corporate Plan Governance and links to the Business Plan

This is a rolling Plan that will be updated by the Executive Team every three months. There will be regular reporting to the Board (or its Committees) on progress to deliver planned outcomes and consider any material changes to the scope, timing or impact of Plan actions.

Actions in this Plan are additional to our BAU (Business As Usual) service delivery.

The Group's Business Plan (the 30 Year Long Term Financial Forecast) has been revised to reflect our initial assumptions about the impact of the pandemic on our service delivery and financial position. Years 1 and 2 of the Business Plan provide the financial envelope for resourcing the actions in this Corporate Plan.

Over the Corporate Plan period, and based on the revised Business Plan assumptions, we have a healthy financial performance as measured against the key metrics of EBITDA, liquidity and gearing.

Any adverse movements against our assumptions can be mitigated as we have considerable control over asset investment expenditure in the medium term. The Group's ability to withstand unforeseen impacts from the pandemic is also mitigated through having a strong cash balance supported by the Board's policy to maintain a larger cash reserve.



Relatively low debt levels enable a strong EBITDA to be achieved despite relatively low operating margins in the short term. The Plan includes efficiency targets and supporting actions to improve margins over the medium term.

The Business Plan will be reviewed in September 2020 and the underlying assumptions revised to reflect actual experience of our performance at that time and our revised view of likely future impacts. The Plan review at that time will reflect the impact of Business Plan changes.



The Golden Thread – from Purpose to Action

The Plan has a coherent Golden Thread running through all of its levels linking detailed actions with achievement of the Group's purpose.

2020-2022 CORPORATE PLAN - GOLDEN THREAD



Purpose

The current purpose of the Group is;

'To create communities where people choose to live and work, having pride in their homes and services'

The implementation of Plan strategies and actions support delivery of this Purpose.

Note that one of the Plan projects for 2020 is to review the Group's Purpose and Values.

Guiding Principles

Board have agreed Guiding Principles that support selection and delivery of the Plan's strategies and actions and help us choose between competing resources and actions. The Guiding Principles cover three areas:

- The impact of what we do
- Supporting how we work
- Supporting effective strategy implementation

The Guiding Principles are at Appendix A.

Strategic Themes – framing our response to the challenges

All Plan actions support delivery of our four Strategic Themes. Delivery against the Strategic Themes in line with the Guiding Principles will in turn contribute to delivering the Group's Purpose.

Three Strategic Themes flow from Wythenshawe specific factors, one theme (Smarter Business) flows from our internal business analysis.



More Homes



Living Well



Great Places



Smarter Business



More Homes

There is a shortage of affordable homes of all tenures across Wythenshawe and adjacent authorities. This is compounded by the limited land supply in south Manchester and intense competition from developers and other RP's which reduces opportunities.

Our response is to make development of c200 new homes per annum a strategic priority over the next five years. These homes will be across all tenure types with an emphasis on affordable homes for rent.

c200
new homes



Strategic Theme Lead
Andrea Lowman
Executive Director of Development

Whilst development in Wythenshawe is the priority, we will also develop in neighbouring local authorities where this adds value to the Group and so benefits our Wythenshawe tenants. Through robust oversight of our development scheme appraisal and contract management processes we will ensure all new homes deliver good Value For Money for WCHG and for our tenants and home owners.

This work is supported by the Group's Development Strategy and the actions in this Corporate Plan flow from this strategy.



Living Well

The pandemic and periods of lockdown will intensify many of the challenges already evidenced in parts of Wythenshawe including:

- Physical and mental health inequalities
- Educational outcomes
- Skills attainment, low waged gig economy & worklessness
- Poverty including childhood poverty, food and fuel poverty
- Domestic abuse & community safety related issues
- Adverse childhood experiences that impact on life opportunities and wellbeing
- Addiction, problem gambling and drinking.

We anticipate that different parts of the Wythenshawe population will be affected differentially thus widening inequalities. Evidence also shows the pandemic has impacted harder areas of deprivation, high underlying health conditions, older populations and high population density.

We also recognise the pandemic has had, and may continue to have, some positive impacts. Examples include increased social cohesion, an increase in community spirit, a strengthening of the Voluntary, Community and Social Enterprise sector, and people increasing exercise or eating better.



As a community anchor organisation we will (directly and working with or through partners) support our tenants and the community as best we can through the pandemic and the years that follow.

In particular we will provide support to all tenants who engage positively with us, and especially to vulnerable tenants, to create sustainable tenancies and homes.

In addition to our extensive BAU service delivery work we plan to:

- Review how we deliver housing & community investment services so as to target resources where we will have the greatest impact, for example to mitigate the outlined challenges. In carrying out these reviews we will prioritise pace over perfection, in line with our Guiding Principles (Appendix A)
- Ensure the tenants' voice, customer insight and aspirations of our tenants are captured and used to shape delivery of services (build on the NHF's Together with Tenants programme) as we move into a 'new normal'
- Review our community assets and ensure we maximise outcomes and Value For Money in the 'new normal' environment
- Review our service offer in various areas including domestic abuse & community safety, food related services, employment services and youth services provided by WCHG
- Support partners in achieving health and education outcomes in Wythenshawe that address inequalities and allow tenants to reach their potential
- Support tenants towards independence and to live well.



Strategic Theme Lead
Paul Seymour
Executive Director of Housing and Community Investment





Great Places

As an original English garden city, we are uniquely charged, along with the City Council, to be custodians of the Wythenshawe estate. We have a responsibility to ensure that our legacy for future generations is an estate in better condition, and more fit for purpose, than the one we acquired.

We recognise that delivering this responsibility at a time when the primary impact of the pandemic will be on people rather than on the built environment creates a difficult tension; – balancing the pressing needs for additional short term investment in people related services with the need to have a longer term strategic focus on improving estate quality.

Our challenge is increased by specific place based factors, the most significant of which are;

- The portfolio age and inherent asset performance
- Post Grenfell, the significantly increased Health and Safety compliance requirements
- Rising Consumer Standards set by the Regulator of Social Housing
- Tenant demographics especially an aging population
- Delivering carbon neutral living by 2038 in line with Manchester City Council expectations.

Actions in the Plan to meet these challenges and deliver against the Great Places theme include;

- Optimising the performance of our portfolio of homes, informed by data driven insights
- Reviewing how we deliver our repairs and maintenance services to improve Value For Money
- Investing in the portfolio to meet health and safety compliance requirements over an acceptable period
- Reshaping the investment in homes in response to changes in tenant priorities and demographics
- Developing an affordable approach to progressing the low carbon agenda.



Strategic Theme Lead
Paul Butterworth
Executive Director of Assets



Smarter Business

The choice of Smarter Business actions in the 2020-2022 Corporate Plan has been influenced by the priorities of 50+ service managers across the business. Collectively they have expressed a strong appetite for significant change and this is one reason why over half the actions in the 2020 Corporate Plan support the Smarter Business Strategic Theme.

An overarching conclusion from service manager's insights is the need for more investment to modernise the business infrastructure. By doing this we will improve the quality and value of services to internal and external customers and improve our capability to be an attractive employer.

Whilst the pandemic has challenged what we do and how we do it, this period of accelerated change is also an opportunity to maintain the momentum and imagine what the new normal looks like. Our view is that reverting to previous ways of working would waste this opportunity for positive change.

Smarter Business actions in the Plan are categorised into five sub-themes:

- 1 **CONTACT**
- 2 **CULTURE & PEOPLE**
- 3 **DATA**
- 4 **SERVICE DESIGN**
- 5 **SYSTEMS**

Whilst the necessity for investment in all of these areas has been heightened by the impact of the pandemic, some areas warrant specific comment.



Agile working

We are rethinking our approach to how we work and the tools we work with. Providing effective practical and emotional support to an agile working staff team has become a necessary part of our culture. Since lockdown work has become what we deliver, not where we go. A workforce confident in agile working and resourced for success is no longer a nice-to-have, but a necessity to thrive.

Office utilisation

Our approach to using our commercial office space is under review. Our priority is to provide flexible, safe (socially distanced if necessary) working conditions for staff and visitors who need to physically be in our office environment. Our timing is good as existing accepted models of modern, smart working office environments (e.g. hot desking, open plan, lots of communal shared space) must be revisited as a result of this pandemic and the potential ongoing restrictions.

Front line support

Additional investment in agile working technology, support systems and protective equipment is essential to provide our front line tenant and community facing staff with safe and supportive working conditions. This will continue to be a priority area for us alongside office utilisation.

Cultural change

The change in organisational culture to support a more flexible, collaborative and empowered way of working continues throughout this Plan. This transition has been significantly accelerated through our response to the pandemic and complements the implementation of actions by the Board and the Executive Team resulting from the 2019/20 Deloitte Review of Organisational Culture and Governance.

Insights from data

Our plans to improve data governance and supporting systems will enable us to develop our services efficiently and to proactively respond to changes in demand or need from our tenants (e.g. demographics, welfare and support needs).

We recognise that making significant investment in our infrastructure requires careful messaging given the pressing demands for greater spend on tenant facing front line services. Our core message is that these are 'invest to save' activities where future returns (financial, social, wellbeing) will support improved Value For Money across the business over the medium and longer term.



Strategic Theme Leads

Simon Morris
Executive Director of Finance



Shahida Latif-Haider
Interim Executive Director of Resources



Five People Principles for supporting our colleagues

All that we achieve for our customers and partners is only possible because of our c540 colleagues. Their daily examples of dedication, skill and professionalism from across the business continues to be inspirational. This is why supporting the capacity and motivation of all of our colleagues to fulfil their roles to the best of their abilities is a key objective during these changing times.

The following five people principles guide our decision making and actions as we move through each of the four R Phases (see next section).



Health & Safety

Work from Home

Build back Better

Agile

Listening



Health and Safety

Ensuring as best we can the health and safety of our staff, contractors and tenants. This in practice means carrying out full Covid-19 risk assessments (which will be published), enabling social distancing, managing transmission risks, reinforcing cleaning protocols and reconfiguring office space and the flow of people around offices



Build Back Better

Returning to 'as we were before' is neither likely to be possible, nor desirable. The pandemic crisis is an opportunity to think radically about how we work, to build on the changes in recent weeks that have worked well, to stop old ways of working that hold us back culturally and practically, and to look for further improvement opportunities



Listening

Change and uncertainty impacts on people differently depending on their personal situation (health, family circumstances etc) so we will be flexible in our approach with colleagues to service and work transition



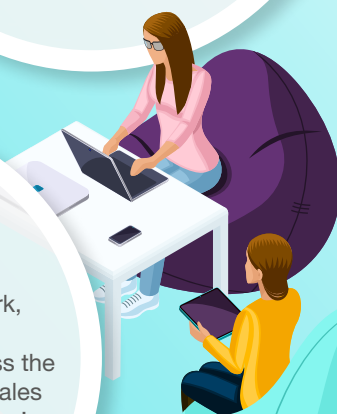
Work from Home

Enabling colleagues to work from home if possible and reasonable to do so, and making the ongoing investment to support this as a positive long term shift



Agile

Not just about where we work, agile is a mindset that has supported major changes across the business in condensed timescales as well as changing colleagues' mindsets and empowering greater freedom in delivering services and outcomes



The Four Rs Model

In response to these exceptional conditions, we have developed the four Rs model to help us describe and navigate a sequential four phase course through the pandemic period. The phases of Four Rs are;

Respond

Refocus

Rebuild

Relaunch



Amongst other things this framework supports a corporate narrative about how we lead the business through the pandemic period, the characteristics of each phase and the actions we are taking. This is especially important for our staff whose trust and confidence we must continue to retain.

Clear messaging as we move through the Plan phases, supported by outcomes from Plan actions and BAU service delivery, also supports our continuing position as a leading organisation in south Manchester trusted by our other stakeholders.

Holding the four Rs in mind is not a Corporate Plan action, it is an approach to thinking about the context in which the business is operating and moving us through the two year Plan period and beyond. The move through each phase is a prompt to shift our thinking so that our leadership of the organisation remains forward focussed – eyes up working on the future of business, not just eyes down working in the detail of the business.

In the Four Rs Table at Appendix B we suggest some characteristics of each phase and our actions and behaviour, recognising that in practice these may move between phases or be superseded by others. They are also speculative in some cases – known unknowns – so are just a guide for now.



Corporate Plan Actions

At the base level of the Golden Thread are the 180+ or so Plan actions that colleagues across the business have identified as necessary to deliver against the high level strategic themes and hence our Purpose.

All of the Plan actions are contained in a detailed Plan workbook that will be maintained and updated as part of the Group's Covalent Performance Reporting system. Every Plan action is 'Smart' with clear outcomes, accountabilities, timescales etc. Progress will be reviewed every three months by Group Leadership Team and the actions updated to reflect progress as required.

A summary of the Corporate Plan actions is given at Appendix C. This shows for each strategic theme the activity or service focus and the specific area for review. Progress to deliver the Plan will be reported on a regular basis to the Board against each of these areas for review / improvement.



Other high impact programmes

In this section we reference high impact programmes of work in the Plan which have not already been commented on.

Service Reviews and Value For Money

Throughout the Plan period there are service reviews planned. The aim is to consider both service effectiveness (are we doing the right thing?) and service efficiency (are we doing things right?). It is reasonable to assume that one impact of the pandemic will be a demand for greater support for tenants in some service areas. Outcomes from service reviews will inform revisions to the depth and breadth of the current service offer so that resources can be targeted where the need is greatest.

The revised April 2020 Business Plan includes an efficiency improvement to the operating margin of £2.3 million by 2025, the aim being to improve the current low operating margins to a level more in line with sector peers and so improve our financial resilience. Service reviews are key to this as is the need to make choices between expenditure and income raising options. Property services for example is a very significant service area that will be reviewed in the plan period with an expectation of delivering financial savings.

efficiency improvement to the operating margin of **£2.3M** by 2025

Digital transformation

The pandemic has highlighted the necessity for organisations to have a strong digital service offer. This is to support staff in their day to day service delivery away from the office, and to support customers to self-serve with 24/7 safe, contactless access to the services that are important to them and to us (e.g. paying rent). Self-service will never replace telephone / face to face contact for some customers but developing a strong digital offer that is reliable, trusted and used by customers is essential.

The pandemic accelerated the shift to telephone and online service delivery and for many customers and staff this has been beneficial by reducing face to face contact risks.

We recognise that this will have created barriers to some residents and so as we 'build back better' we will seek to minimise these barriers.

Several projects will deliver some of the progress we need to develop our capability in this area across the Smarter Business theme.

self-serve with **24/7 safe, contactless access**



Appendix A – Guiding Principles

Principles around the impact of what we do – choosing between competing resources and actions

- ✓ There are clear benefits for tenants, people and communities in Wythenshawe
- ✓ Our work has a strong social impact that goes beyond 'bricks and mortar'
- ✓ Our work supports creating a positive 'Brand Wythenshawe'
- ✓ We are part of the solution to addressing the housing shortage and homelessness in Manchester
- ✓ We offer 'something for everyone'

Principles that support how we work

- ✓ Our work is guided by the voices of our customers and stakeholders
- ✓ We understand what's important to current and future tenants and how they exercise their voice
- ✓ Our work adopts a strengths based approach and balances tenant rights with tenant responsibilities
- ✓ We are clear about our current and future operating geography
- ✓ We 'get the basics right' in the key areas of service delivery standards; environmental sustainability; financial viability and Value for Money
- ✓ We work in line with our values and culture
- ✓ We invest in our staff

Principles that support effective strategy implementation

- ✓ We regularly review our progress and priorities refreshing our strategy as appropriate
- ✓ We aim for excellence but accept good enough
- ✓ We are evidence based
- ✓ We deliver strategic aims through SMART actions
- ✓ We use the LIFE (Lead Influence Follow Exit) model to position our role and allocate resources to services and work programmes



Community Centres

Prior to the pandemic, the Group was providing a subsidy of c£500k (in 2019/20) to our community centres (Lifestyle, Benchill, Bideford, and Enterprise). Since the pandemic, community usage has reduced and financial performance has substantially worsened.

An ongoing subsidy above current planned levels from the Group is unlikely to be sustainable in the medium and longer term, especially as there will be a need to increase the resources in other service areas, for example, tenancy support.

We will therefore review with partners the options for adapting the service offers that can be safely and sustainably delivered from our community centres with social distancing measures in place.

Culture

There is an ongoing programme of work to support development of the organisational culture ('how we do things around here') moving to a more flexible, collaborative and trust based empowering culture.

Governance

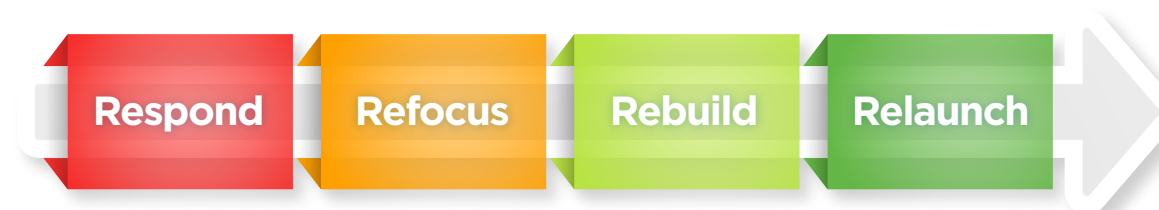
There is also an ongoing programme of work to support improvements to the Governance of the Group including recruitment of new Board members to broaden the skills base and strengthen governance.

Group Consolidation

In March 2021 the Group will consolidate the current parent (WCHG) and two large RP trading subsidiaries (Parkway Green and Willow Park) into one organisation. This simplification will have governance, financial and cultural benefits.



Appendix B – The Four Rs Model



R Phase	Period characterised by e.g.	Example of WCHG actions and behaviours
RESPOND	<ul style="list-style-type: none"> Hard lockdown Intense activity at pace Unpredictability and rapid change Many external change drivers Operational focus Escalation in requests for partnership working / resources Incomplete clarity on 'rules & regulations' Shortages in materials e.g. Personal Protective Equipment Economic shutdown in many areas 	<ul style="list-style-type: none"> Remodel services to meet Government Rules Identify urgent needs of tenants, partners, staff Change operating model with pace and agility – work from home, work with PPE, furlough Increase pace of communication – keep staff on board Trust & empower staff to take decisions – what matters is what works Emotions running high – including fear (job / health / family / stress etc) High volume of partnership engagement & multiple requests for support / information e.g. locally; Manchester City Council / Manchester Housing Providers Partnership; Greater Manchester Combined Authority / Greater Manchester Housing Providers Best guess & judgement calls required in service delivery in absence of official guidance Revisions to budgets, plans etc and a shorter term focus on planning priorities
REFOCUS	<ul style="list-style-type: none"> 2nd / 3rd phases of current lockdown are enacted But there is incomplete clarity about whether Government plans for ending the current lockdown are sustainable and effective given the ongoing pandemic infection rate More day to day / week to week predictability about short term But no certainty over medium / longer term Scale and impact of pandemic on people becomes clearer locally and nationally with evidence Macro-economic consequences become clearer – depth of recession and impact on unemployment, national finances Boundaries of resilience in individuals, families, communities, partner institutions (including local authorities) are challenged and some will find it hard to adjust and remain resilient 	<ul style="list-style-type: none"> Adaption to NWOW (New Ways Of Working) from home / on site / virtual – becomes normalised with routines and work patterns established to deliver services Roll out of systems and technology solutions to support NWOW continues to enhance our capabilities & move to a digital offer for tenants Start to consider the upsides and opportunities for the business including the practices we want to keep and those we don't want to go back to Plan for emergence from hard lockdown and an increase in service scope / mobilisation Recognise ongoing uncertainty – still can't say 'when this will be all over' – and accept need for flexibility and agility in service redesign from week to week BUT – wherever possible reduce ambiguity and uncertainty for staff and others Identify mitigating actions to protect the business from financial viability risk in the light of evidence of the financial impact Deal with some of the service demand backlog and challenges from tenants not receiving a full service Start developing a revised Target Operating Model

R Phase	Period characterised by e.g.	Example of WCHG actions and behaviours
REBUILD	<ul style="list-style-type: none"> There's a clear and accepted national exit plan from lockdown including an understanding of what living in a 'new normal' society looks like This is supported by new treatments or vaccines for Covid-19 However, end of lockdown will not spell a return to the 'old normal' nor will it be universal Many sectors and businesses signal permanent damage and will not recover – requiring 'bail or bust' decisions by government Scale of economic and health impact becomes clear with long term structural changes in industry sectors – some positive as well as negative National conversation / inquiries into political management of the pandemic National spending priorities are re-examined There remains the potential for regions of the UK to resume full or partial lockdown The scale of the impact on Manchester Airport and other local employers becomes clear Ditto impact on Manchester City Council and this leads to a major revision in city priorities and their capability to deliver 	<ul style="list-style-type: none"> Agile working becomes an accepted and welcome part of the new normal We develop a longer term strategic plan with clarity about what our 'new normal' will look like for the business and tenants / the community Complete implementation of the Target Operating Model We have a reasonable understanding about the legacy impact in Wythenshawe and across the region and this is used to develop our strategic and service priorities Our corporate narrative includes a focus on the strength of our employment and investment offer in the area – directly and through supply chains (as well as our tenant and community offer) Partnership arrangements are reviewed and the best of what worked are embedded into our 'new normal' Relationships between Manchester housing providers and key partners are recalibrated to reflect significant changes in demand / need / resources / capabilities We have made significant progress to deal with the backlog in service demand Our forward service planning reflects the pace at which we can safely work in asset investment / repairs in the new normal and we have to manage customer expectations to manage their demands and our ability to respond
RELAUNCH	<ul style="list-style-type: none"> This is the post pandemic period The impact of the pandemic on the economy, society and people will continue to be far reaching National policies and plans are implemented to address the long term impact e.g. resourcing the NHS; addressing growth in GDP (Gross Domestic Product) and the Budget Deficit Economic recovery – national and international is well underway but at different pace in different countries 	<ul style="list-style-type: none"> We implement our Strategic Plan with confidence it can be resourced and delivered Our lessons learned experience from the previous phases (assumed = two year period) is used to refine what we do and how we work We have the data and insight needed to target our resources to where it has maximum tenant / community impact

Appendix C – Summary of Corporate Plan Actions and reporting to Board

Progress to deliver the Plan will be reported to the Board against each of these areas for review / improvement.

MORE HOMES

Strategic Theme Lead – Andrea Lowman, Executive Director of Development

Activity or service focus	Area for review / improvement
Appraisals	<ul style="list-style-type: none">Development appraisal, reporting and approval processFinancial assessment of Garden City Homes work streamsNew opportunities resulting from Covid-19Market Rent Homes Assessment
Development delivery	<ul style="list-style-type: none">Deliver Development Strategy & pipeline home numbersReview new home standards and specification inclusive of Modern Method of ConstructionPursue interest in new opportunities e.g. Wythenshawe Hospital; Town Centre
Reporting	<ul style="list-style-type: none">Subsidiary ReportingDevelopment Appraisal & Sales SystemsOperation of Development Committee
Sales	<ul style="list-style-type: none">Homeownership and Market Rent Policy ReviewV135 application and sales procedureDevelop and promote Garden City Homes website and brandingQuality of Marketing ReportsImplement scheme and experience review process for new homes and sales



LIVING WELL

Strategic Theme Lead – Paul Seymour, Executive Director of Housing and Community Investment

Activity or service focus	Area for review / improvement
Community Safety	<ul style="list-style-type: none">Domestic Abuse & Community Service Offer
Community Support	<ul style="list-style-type: none">Community Centre Value For Money
Employment	<ul style="list-style-type: none">Employment Service Offer
Involvement	<ul style="list-style-type: none">Resident Involvement reviewCovid-19 ResponseVolunteering Service OfferCommunity Group MappingNeighbourhood Planning
Tenancy Management	<ul style="list-style-type: none">Village 135 Extra Care Service OfferTenancy Management & sustainabilityConcessionary gardening serviceImplement Allocations ReviewTenancy Support & food offer
Youth	<ul style="list-style-type: none">Youth Service Offer



GREAT PLACES

Strategic Theme Lead – Paul Butterworth, Executive Director of Assets



Activity or service focus	Area for review / improvement
Assets & Intelligence	<ul style="list-style-type: none"> Review and re-launch 3 year investment programme to accommodate impact of pandemic Data enabled Asset Management Identify poor performing assets and develop options appraisals Optimise stock performance through resource allocation and intervention programmes Embed Asset Performance model into the business Review and consider smart building solutions
Health & Safety Compliance	<ul style="list-style-type: none"> Deliver programme of external material improvements to blocks Prepare and implement scope of Fire Safety Bill Implement Hackett & Grenfell enquiry recommendations Review and develop people structure to incorporate Building Safety Manager Develop residents' voice in fire safety management Appraise & consider modern compliance monitoring system
Low Carbon Agenda	<ul style="list-style-type: none"> Review carbon reliance by asset groups & assess the cost of carbon standard Develop affordable low carbon interventions to poor performing assets Launch & communicate improvement programmes Leaver external low carbon funding opportunities into Wythenshawe Review fleet and procure replacement Engage community into environment improvements Review & develop green & blue strategy Develop workforce
Operating Model	<ul style="list-style-type: none"> Review partnership model with Manchester City Council on Grounds Maintenance Service Review and procure efficient materials supply to Wythenshawe Works Review & respond to impact from Homes for Human Habitation Act Review end to end service delivery model for repairs Review systems platform and processes for repairs planning and deployment Review approach to concessionary services to ensure Value For Money is obtained

SMARTER BUSINESS

Strategic Theme Leads – Simon Morris, Executive Director of Finance and Shahida Latif-Haider, Interim Executive Director of Resources

Activity or service focus	Area for review / improvement
Contact	<ul style="list-style-type: none"> Service Level Agreements with teams Plan our Digital First Service Offer Resident Involvement Activity & Digital Offer Group websites External signage, branding & public relations Learning from Complaints, Comments & Compliments Customer Service Standards Customer Access Strategy inclusive of Out of Hours and Reception Services Customer journey for leaseholders and sales Identify and scope High Impact Service Improvement Projects
Culture & People	<ul style="list-style-type: none"> Investors in People Deliver Training & Development Plans Recruitment and Onboarding System HR Policies Pay and Conditions People Strategy including Talent Management Equality and Diversity Internal Communications Cultural aspects of the Deloitte Culture and Governance Review Apprentice Programme
Data	<ul style="list-style-type: none"> Develop Group Data Governance Strategy and Action Plan Information & Insight Service Performance Measures versus Targets

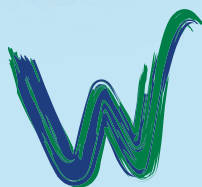




SMARTER BUSINESS *continued*

Activity or service focus	Area for review / improvement
Service Design	<ul style="list-style-type: none"> • Group Consolidation Project • Office Premises Review • Value For Money Review of Group Services • Value For Money of Discretionary / Value Added Services • Financial Measures of Performance • Income stream maximisation options • Arrears Systems • Microsoft Dynamics Implementation • Governance aspects of the Deloitte Culture and Governance Review • Deliver 'Covid-19' Lessons Learned ICT Project Pipeline • Multiple service specific (CCTV; Assure 24; Concierge; V135 Bistro) • Business Analysis Offer • Property & Welfare Offer • Risk Management Framework – Operational Assurance Mapping • Legal Services Panel Review • Asset & Liability Register • Health & Safety Action Plan
Systems	<ul style="list-style-type: none"> • Various systems software improvements (Creditor Days, Supplier Statements, Human Resource E-filing, Component Accounting, Expenses System, Leaseholders) • Implement digital Anti-Social Behavior case files • Information Management Strategy Year 1 – Private Cloud • Agile Working Phase 1 (Crisis Management) • Agile Working Phase 2 (New Normal) • Retender Audit Services • Full Systems Audit and Network Penetration Testing





Wythenshawe
Community Housing Group

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