

Wythenshawe
Community Housing Group

2020 2022

EXECUTIVE SUMMARY

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.



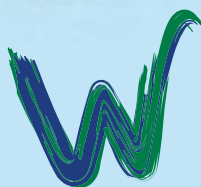
THE FOUR RS (Section 8 and Appendix B): Our four Rs model supports us in navigating through the pandemic period. It is an approach to thinking about the context in which the business is operating and proactively moving us through sequential phases of the two year plan period and beyond. The four Rs are;



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



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CONTACT US

0800 633 5500

FREE FROM A LANDLINE

0300 111 0000

LOCAL RATE FROM A MOBILE

(if not included in free bundle minutes)

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

customerenquiries@wchg.org.uk

www.wchg.org.uk

 [@wythenshawe_chg](https://twitter.com/wythenshawe_chg)

 [Wythenshawe-Community-Housing-Group](https://www.facebook.com/Wythenshawe-Community-Housing-Group)

