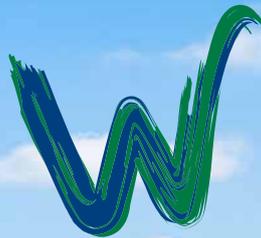


2015/16

Wythenshawe Community Housing Group Annual Report



Wythenshawe
Community Housing Group





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Wythenshawe Community Housing Groups Annual Report 2015/2016. This year's report will focus on the key achievements for the Group in the past year and demonstrate how Value for Money is being achieved.

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Welcome to Wythenshawe Community Housing Group's Annual Report for 2015/2016.

The Group since formation in 2013 continues to grow from strength to strength delivering its visions of:

"Communities where people choose to live and work, having pride in their homes and value the services."

We are responsible for almost 14,000 homes and provide employment for over 540 people. The formation of the Group has allowed us to utilise the combined strengths of both Parkway Green and Willow Park to safeguard services, share resources, provide efficiencies and streamline services all across Wythenshawe, for the benefits of our tenants and the community.

From April 2016, the Group moved towards a new Board governance structure and welcomed the new Group Chair of the Board The Bishop of Manchester, The Right Reverend Dr David Walker.

The Right Reverend Dr David Walker joined the WCHG Board in April 2014 and is keen to build on the successes and numerous achievements since the Group came into formation on the 1st April 2013. He has been a Housing Association Board member since 1988, and his passion for social housing, urban regeneration and the wellbeing of tenants has also included being a member of the National Housing Federation Board and as Chair of HACT. He welcomes the opportunity to serve the people of Wythenshawe through the vision of WCHG.

The new Board comprising of 12 members meet together to consider matters for Parkway Green (PGHT), Willow Park (WPHT) and Wythenshawe Community Housing Group. The members each have a designation, its believed this approach will be more efficient and enable matters to be considered at the same time.

We have also taken the opportunity to refocus the Group's Strategic Plan, which sets out in simple terms our direction of travel leading to 2020. No-one can accurately predict the future but our ability to respond flexibly and with clear sense of purpose will help the Group enhance its mission through its organisational values. The delivery of our vision for the business is what underpins all our work, we will continue to put residents at the heart of our business and everything we do.

The first part of this report will highlight some fantastic achievements featuring the launch of our new Garden City Homes brand offering much needed new forms of affordable homes to the Wythenshawe Community. We launched our very first 'Time bank' boasting impressive volunteering work, we opened Unit-E, a Food Bank distribution and boasted record numbers at the Wythenshawe Games 2016.

We retained a number of accreditations in Customer Service Excellence, Investors in People, Anti-social behaviour and our Complaints service, all of which contribute to the Group being a viable business in providing accessible services to the community.

The second part of the report will focus on Value for Money, our performance and our annual accounts.

The new Board will continue to find ways of delivering excellent community services for the benefit of the people of Wythenshawe putting our tenants at the heart of everything we do. We would like to extend a big thank you to all our tenants, employees and new Board for their contribution throughout the past year.

The Right Reverend Dr David Walker said:

"In taking up the role of chair, I've been struck by how many of our staff and residents are involved in activities and events that add to the quality of life of Wythenshawe. Whether it's supporting students to go to university, offering tasters of affordable and easy to cook foods, or taking part in fun events over the summer months, you can bet that WCHG people will be at the heart of the community. A good Housing Association gets the "bricks and mortar" right and then goes on to do much more. That's what I'm seeing in Wythenshawe, and it's what gives me confidence for our future."



We would like to take the opportunity to acknowledge the hard work and dedication of Councillor Eddy Newman, Councillor Paul Andrews and Dave Chorlton, former Chairs of the Group and Subsidiary Boards. They have contributed to the impressive achievements and successes for the Wythenshawe Community, over the past nine years and we're proud of the legacy they have left, which will be nurtured going forward by The Right Reverend Dr David Walker and the Group Board.



Councillor Eddy Newman
former Group Chair



Councillor Paul Andrews
former PGHT Chair



Dave Chorlton
former WPHT Chair



Councillor Glynn Evans
PGHT Chair



Nigel Sedman
WPHT Chair

We are also proud to welcome our two new subsidiary Chairs, Councillor Glynn Evans and Nigel Sedman who will support The Right Reverend Dr David Walker in their roles to take forward WCHG's vision for the Wythenshawe Community.



KEY ACHIEVEMENTS

WCHG launches the largest development programme in Manchester

Wythenshawe was recently dubbed the new Didsbury based on national statistics released by Rightmove, where the area has seen prices soar by 60%, second only to Chelsea. Originally built as a garden city suburb for the people of Manchester, Wythenshawe is one of the greenest areas of the city, with the fantastic historic Wythenshawe Hall and Park at its heart. The new Metrolink and the recent announcement of a £1bn development of Airport City means that the area is vibrant and dynamic and demand for homes is increasing.

WCHG is delivering one of the largest development programmes of new homes by registered providers in Manchester, creating 451 new homes consisting of houses, bungalows and apartments which will be delivered by March 2018. The tenure of these new homes include 266 affordable rent, 131 shared ownership and 54 outright sale, affordable housing is vitally important to the sustainability of Wythenshawe.

We launched our Garden City Homes brand, responsible for marketing these much needed new homes, some of our flagship projects include;

- £20m - Village 135 extra care scheme providing 135 new homes for older people with 24/7 on site care on hand to provide bespoke care as needs change.
- £2.4m - 20 houses for affordable rent at Daine Avenue, Nesfield Road and Bideford Drive, due for completion September 2016.
- £13m - 130 homes, houses and apartments for affordable rent, shared ownership and sale, at Greenbrow Road, Newall Green, due for completion November 2017.
- £7.3m - 70 homes on Bramcote Avenue, a mixture of affordable rent and shared ownership, due for completion November 2017.



Turf cutting ceremony at Greenbrow Road attended by Carl Moore, Area Manager, Homes and Community Agency

APPRENTICESHIPS

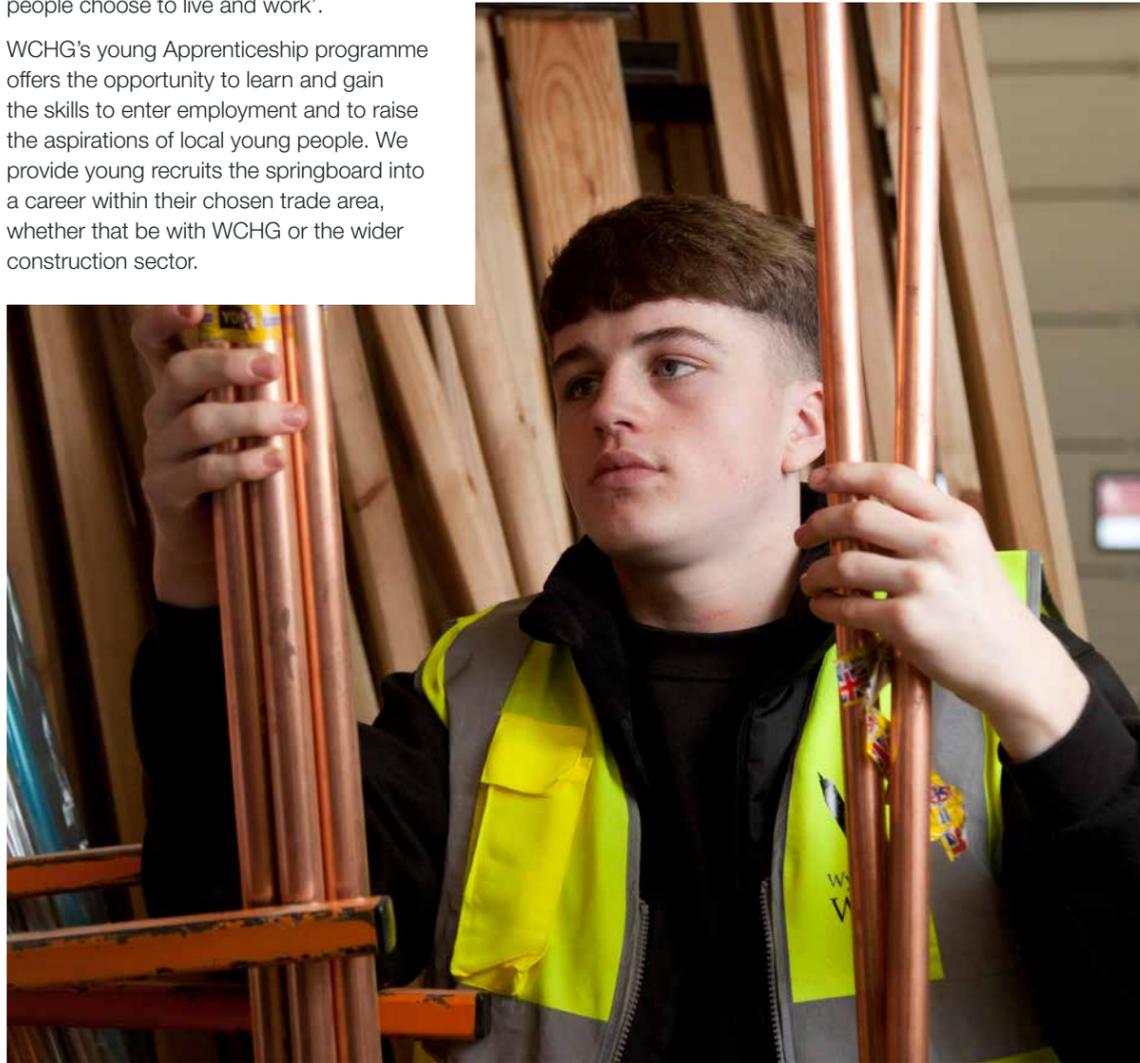
Wythenshawe won apprenticeship employer of year from the apprenticeship training provider 'The Skills Company'.

Wythenshawe Community Housing Group (WCHG) is proud to be carrying the torch for apprenticeships after scooping the 'Apprenticeship Employer of the Year award', from The Skills Company which is part of the Manchester Growth Company. WCHG recruits a number of construction apprentices each year in various trade areas, for local young people from the Wythenshawe community, supporting the Group's vision 'to create communities where people choose to live and work'.

WCHG's young Apprenticeship programme offers the opportunity to learn and gain the skills to enter employment and to raise the aspirations of local young people. We provide young recruits the springboard into a career within their chosen trade area, whether that be with WCHG or the wider construction sector.

10 New apprentices were recruited last year

07 Existing apprentices completed, five moved into employment (with private contractors), one moved into further training.





DEVELOPMENTS

The Group looks back on the past year with a sense of pride with its accomplishments for the thriving community of Wythenshawe.

The work of the Group across Wythenshawe has resulted in us being an active partner with many other stakeholders such as Manchester City Council, local thriving schools such as Manchester Enterprise Academy, Manchester College, Manchester Airport and Greater Manchester Police to name but a few.

Wythenshawe is a unique part of Manchester and the opportunity to pilot new approaches is something we welcome; here we look back at our key achievements during 2015/2016.

VILLAGE 135 SHOW HOME OPENS

The show home at our landmark scheme Village 135, was opened for viewing to the public. This impressive £20m development is a extra care housing scheme located in the Garden City of Wythenshawe, South Manchester, consisting of 135 two bedroom apartments for the over 55s who have extra care support needs.

Residents can enjoy living independently in the privacy of their own self-contained apartment, whilst having the peace of mind of an on-site security and care team.

The Bishop of Manchester David Walker said "Village 135 offers new and very attractive options for older people who want to live in Wythenshawe. Our vision is not just to provide living space, but to work with those moving into the new apartments in order to create a community where everyone's life is enriched".



Mr Fox one of Village 135 new purchasers said,

"From the moment I first enquired about Village 135 I believed that it would provide me with a standard of accommodation that my disability requires. Now that I've seen the show apartment, which I might add was like being in a luxury hotel suite, I am more than happy that I made the commitment to buy. Everything is designed to a high standard and offers a level of accommodation and care that is ideal for a person with a disability. I'm so looking forward to moving in as it really will have a tremendous impact on my quality of life"



Our food storage warehouse Unit-E opens its doors in Wythenshawe Town Centre.

The Real Food Team part of WCHG has worked with the wider Wythenshawe community to develop a collaborative practical approach to food poverty in Wythenshawe with the aim to support people holistically and to address long term solutions.

Wythenshawe Food Bank is a registered charity and comprises of Unit-E, a food distribution warehouse along with 7 individual food banks across Wythenshawe.

5.0 tonnes of food distributed from May to August 2016

4.5 tonnes of food in storage at Unit-E currently.

The newly formed partnership working with the Trussell Trust model opened in April 2016. Since that date 401 people have received food parcels helping 246 adults and 155 children. 35 professional front line agencies have registered with the scheme, with over 700 food vouchers being issued to agencies.

The Food Poverty Group was originally the vision of the late Paul Goggins MP, who was passionate about making a difference and improving the lives of people in the Wythenshawe area. WCHG has continued the work in partnership with the Food Poverty Group on Unit-E, to leave a lasting legacy for Paul's vision for the area. There are currently 46 active community members within the Food Poverty Group, meeting bimonthly to build on these successes.

The group meets every 8 weeks and currently has 46 active community members.

Adopting the Trussell Trust model for this project and working in collaboration with Fareshare, will provide a more streamlined approach and reducing the potential ad hoc nature of food banks.

With a bespoke referral system and data base in operation, this approach will allow frontline professionals to make referrals to food banks ensuring those in crisis do not go hungry.

This model has resulted in a collaborative and sustainable approach, bringing people and organisations together to help focus on, supporting individuals and families living in food poverty and addressing the long term solutions.

The Bishop of Manchester, Dr David Walker, took the opportunity to meet Trustees and Volunteers at the warehouse, run by Wythenshawe Community Housing Group's Real Food Team. Unit-E stores food before distributing to seven food banks across the area, working with the Trussell Trust model in partnership with the 'The Food Poverty Group'.



Record numbers at Wythenshawe Games
 Now in its fifth year, Wythenshawe Games is Manchester's largest community sports festival, centring on the beautiful and historic Wythenshawe Park and Hall.



The Wythenshawe Games is a partnership developed between Wythenshawe Community Housing Group (WCHG), Manchester City Council and Pride Sports.

This year's Wythenshawe Games has been the most successful yet!

Thousands of people attended the free festival in Wythenshawe Park from 27th July to 31st July where there was something on offer for all ages.

The annual event has continued to grow since it launched in 2012, and each day of the festival was 'themed' to provide different sports and activities for all the family, this included a 'Sports for All', 'Women's Day' 'Family Fun' and 'Teen Takeover'.

Lord Mayor of Manchester, Councillor Carl Austin-Behan said:

"The Wythenshawe Games are a wonderful community event. It's great to see residents and community groups working together to deliver such a welcoming, successful programme of events."

"The impact of the event is phenomenal, the five days of free sporting activities provide the opportunity for residents of all ages and abilities to have fun and take part in a new sport or activity. Engaging in new activities is a great way to make new friends and this along with an increase in physical activity helps improve personal health and wellbeing."



Wythenshawe Community Housing Group Chief Executive Nigel Wilson said:

"The Wythenshawe Games is a fantastic example of the community spirit we have here in Wythenshawe and I'm delighted that this event was so well attended. I saw for myself firsthand on the Friday, despite a bit of rain, the huge crowds that came down to the fantastic surroundings of Wythenshawe Park and made this event such a huge success. A special thank you to the volunteers that make the Wythenshawe Games the success that it is."



Lou Englefield from Pride Sports, said:

"It has been fantastic to celebrate the 5th anniversary of Wythenshawe Games with such a successful event. We saw an increase of 4,000 participants from last year and initial feedback has been hugely positive. Thank you to everyone who made 2016 such a fabulous Games."



1,112

visitors were attracted to the Health Zone engaging with Age UK, MacMillan, Roy Castle Foundation, Oral Health Team, to name but a few

152

young people aged 10 to 19 took part in drumming workshops

Over 150

Older People engaged in Older Peoples day in a range of activities including Old Time Tea Dance and Roberts Line Dancing Class

Over 14,611

people participating in planned sports activities

3,500

children engaged in activities in the under 5s tent

520

young people participated in the teen takeover

50,000

people attended the event during the week



Real Food celebrate the first anniversary of Wythenshawe's 'Edible Interchange'

Our Real Food Team is a £1million Big Lottery funded community food campaign to inspire the people of Wythenshawe about the food they eat, with our slogan of 'Grow it. Cook it. Eat it.'

In July 2015, the Real Food launched an 'Edible Interchange' along with the fantastic new transport hub the Wythenshawe Interchange. The raised edible beds and planters were built in partnership and supported by Transport for Greater Manchester, Groundwork Manchester, Manchester City Council and The Forum Trust.

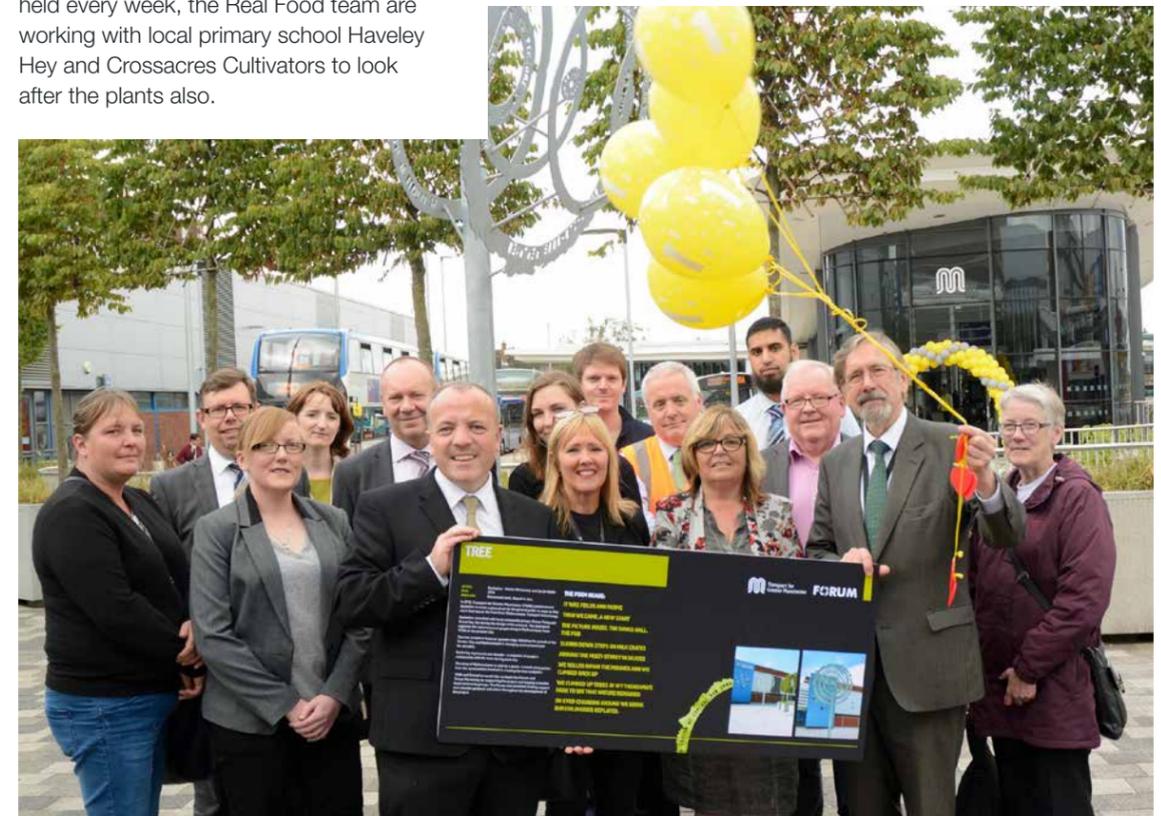
The raised beds and planters are maintained through a network of volunteers known as the 'Friends of the Edible Station' and through an open volunteering session held every week, the Real Food team are working with local primary school Haveley Hey and Crossacres Cultivators to look after the plants also.

We celebrated the first anniversary of the 'Edible Interchange' in summer 2016.

Mike Kane MP for Wythenshawe & Sale East said:

"It was great to see the Real Food team at the anniversary of the Wythenshawe Interchange. The work they are doing in our local community to encourage and support healthier lifestyles through growing, cooking and eating nutritional food is commendable. I remember seeing the start of their work at the opening of the Wythenshawe interchange last year and I am really pleased to see how it has developed with the help of the growing number of volunteers."

REAL FOOD





TIMEBANK LAUNCH

Wythenshawe Community Housing Group launch Real Neighbours Wythenshawe Time Bank

We were proud to launch our Real Neighbours Wythenshawe Time Bank. A 'Time Bank' is a way for local people to use their volunteer hours as a currency.

Timebanking is a way of linking up local people who share their time and skills, enabling them to live independently, reduce loneliness, improve their health and wellbeing, and link up with their community. There are 295 time banks in the UK that are part of Timebanking UK. These time banks are increasing every month, and have over 32,000 members across the country. Timebanking UK estimates that at least 2,199,100 hours have been exchanged to date.

The launch of our Real Neighbours Timebank celebrates the work volunteers already do across Wythenshawe which nurtures the growing of our local community spirit.

Real Neighbours Time Bank will provide volunteers with the chance to see how they can get something back from volunteering, bringing back real community spirit.

Since the launch of our Time Bank we have already seen some impressive work and number of hours being volunteered in the local community.

Real Neighbours Time Bank and Real Food Volunteers have already seen:

- 11,972 hours donated to local projects, that's the equivalent to almost £133,000 of in kind support;
- Skills gained by local volunteers included MIDAS Minibus Driving Skills, IT and Computer Skills and also Governance skills;
- Projects that benefited included the Wythenshawe Games, Manchester Day Parade, Manchester Pride, Frank Price Social Group and A Grand Day Out for over 55's.

The volunteering possibilities are endless within the Wythenshawe Community, why not share your skills and gain a little something back along the way.

Real neighbours. Wythenshawe.

Wythenshawe Community Housing Group have achieved several accreditations over the past year including:



TPAS ACCREDITATION

We were awarded the 'TPAS Resident Involvement Accreditation for Landlords' by a national organisation dedicated to tenant involvement in the social housing sector.

TPAS (Tenant Participation Advisory Service), the leading national involvement organisation reviewed WCHG's approach to customer care and involvement and awarded their accreditation as a symbol that WCHG met the required national standards.

The Accreditation is awarded to landlords in the social housing sector who can demonstrate exceptional value for money, effectiveness and commitment to achieving brilliant tenant involvement standards.



HOUSEMARK COMPLAINTS

We were awarded the prestigious Housemark Complaints Accreditation.

Housemark is the country's leading provider of support to social housing organisations for business intelligence and work to support organisations improve their focus on customer needs, service and performance efficiency.

WCHG received the Accreditation in August 2015 following a rigorous assessment, during which staff and customers were interviewed and completed complaint cases examined by an independent Housemark assessor.

The accreditation has been developed in partnership with the Housing Ombudsman Service and is aligned to Chartered Institute of Housing and HouseMark's Complaints Charter which identifies the key principles of an excellent complaints service.

They concluded that WCHG's complaints service is driven by an experienced and enthusiastic Customer Feedback Team, complaints are handed quickly and systems are in place to ensure lessons are learned and Customers are heavily involved in reviewing and streamlining the service.

ASB ACCREDITATION

We were awarded the prestigious 'Housemark ASB Accreditation'.

The Housemark Accreditation is assessed against 7 ASB commitment areas and 44 building blocks and being awarded full compliance in these demonstrates that we;

- Empower tenants
- Demonstrate value for money
- Meet tenants' expectations
- Improve satisfaction levels
- Recognise staff contribution

The CIH and HouseMark standards, combined with the unique tenant assessor role, ensure an outcome focused process, with the production of a clear and detailed findings and recommendations report.

The accreditation is carried out by a team of trained consultants and tenants, specialising in ASB service improvement for social housing organisations, experts in ASB policy and practice and ASB performance measurement and improvement.



CUSTOMER SERVICE EXCELLENCE

During our Customer Service Excellence journey we have gained 5 compliance plus marks which are distinctions in the delivery of our services, these were awarded for:

- 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, we were one of the first housing associations to adopt this service.
- Real Food, Wythenshawe - a £1million Big Lottery funded project to support local residents and community groups to grow, cook and eat their own food.
- Employment Initiatives - Wythenshawe Community Housing Group is involved in a very wide range of employment initiatives to help people into employment.

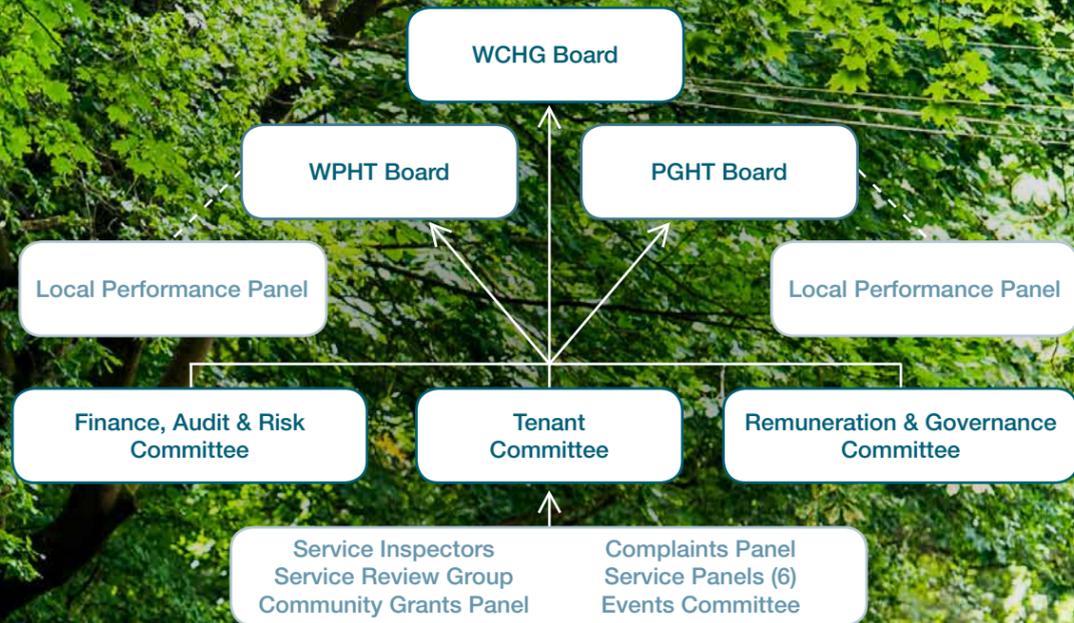
- Our landmark Village 135 extra care scheme which will provide much-needed homes for older people in Wythenshawe.
- Our Taste of Wythenshawe Garden which won Gold at the prestigious RHS Tatton show, was brought back to the Wythenshawe Community to enjoy built by our Turnaround team.

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 its services are delivered to tenants, WCHG attained full compliance against elements in:

- Their corporate commitment to putting the customer at the heart of service delivery and leaders support this and advocate for customers.
- WCHG demonstrates commitment to customer focused services through recruitment, training and development policies for staff.
- WCHG demonstrates how customer facing staffs' insight and experience is incorporated into internal processes, policy development and service planning.
- WCHG interact within the wider communities and demonstrate the ways they support those communities.





DECISION MAKING

The Group's Strategic Plan sets out the direction of travel for the Group between now and 2020

The Group's 5 year Strategic Plan was recently updated to reflect the changing operating environment for WCHG to ensure it remains fit for purpose.

The Group's 5 year Strategic Plan "Towards 2020" includes 6 key challenges;

- Growth
- Services
- Partnerships
- Viability
- Community Investment
- Breaking Dependence

Each of the above key challenges will continue to be the subject of strategic focus throughout the next 4 years, supported by the Group's delivery of the annual **Corporate Plan** and **Service Plans**.

The Group's Strategic Plan can be accessed through the hyperlink below:

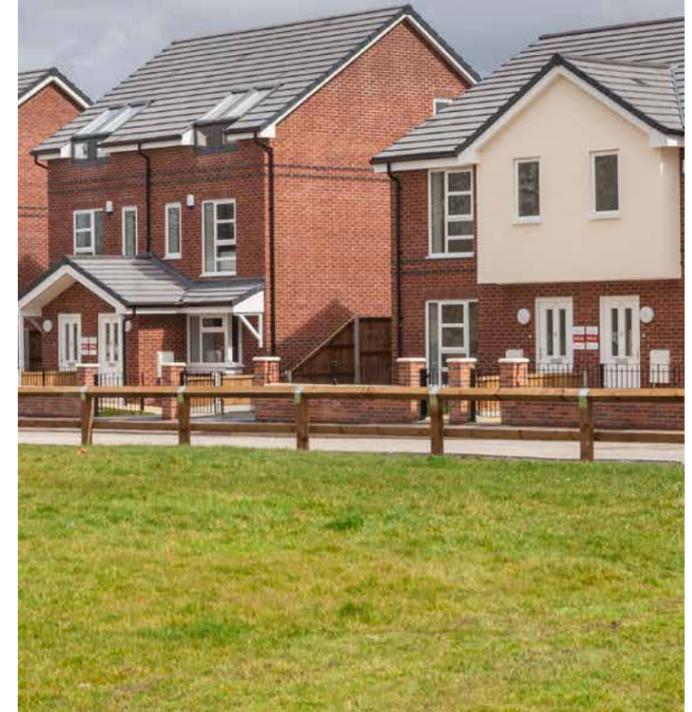
www.wchg.org.uk/wchg-strategic-plan

The Group Leadership Team (GLT) reviews and appraises all new initiatives against the Group's objectives.

The Involvement Structure to the left details the governance of the Tenant Committee and Service Panels which we consult with extensively in our decision making process.

WCHG's vision is to create;

"Communities where people choose to live and work, having pride in their homes and value the services."



Our Strategic approach to 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 the key driver of the services that the Group provides on behalf of its tenants. For the Group this means delivering the right services, at the right time, in the right way and to the right tenants.

VFM is not just about cost, it's about identifying the right balance in how resources are utilised. VFM can be further defined as managing the CHOICE between the cost, quality and timeliness of the services we deliver, in consultation with our key stakeholders. VFM should be embedded in everything we do, underpinning the delivery of our vision and objectives. The Group is committed to a culture of continuous improvement where all our services are reviewed and streamlined to reduce costs or improve performance.

The Group's VFM Strategy (reviewed annually) has the following four key objectives:

- Develop the understanding of staff and promote a VFM culture within the Group;
- Work with tenants so that they shape VFM decisions and provide scrutiny over the VFM delivered by the Group;
- Ensure that VFM products or services are delivered to tenants;
- Ensure compliance with the HCA's VFM Standard.

The VFM Standard (part of the Regulatory Framework for Social Housing) contains a specific expectation that Registered Providers (RPs) will publish annually a robust VFM Self-Assessment document which provides information which is transparent and accessible to our stakeholders on how we are achieving VFM.

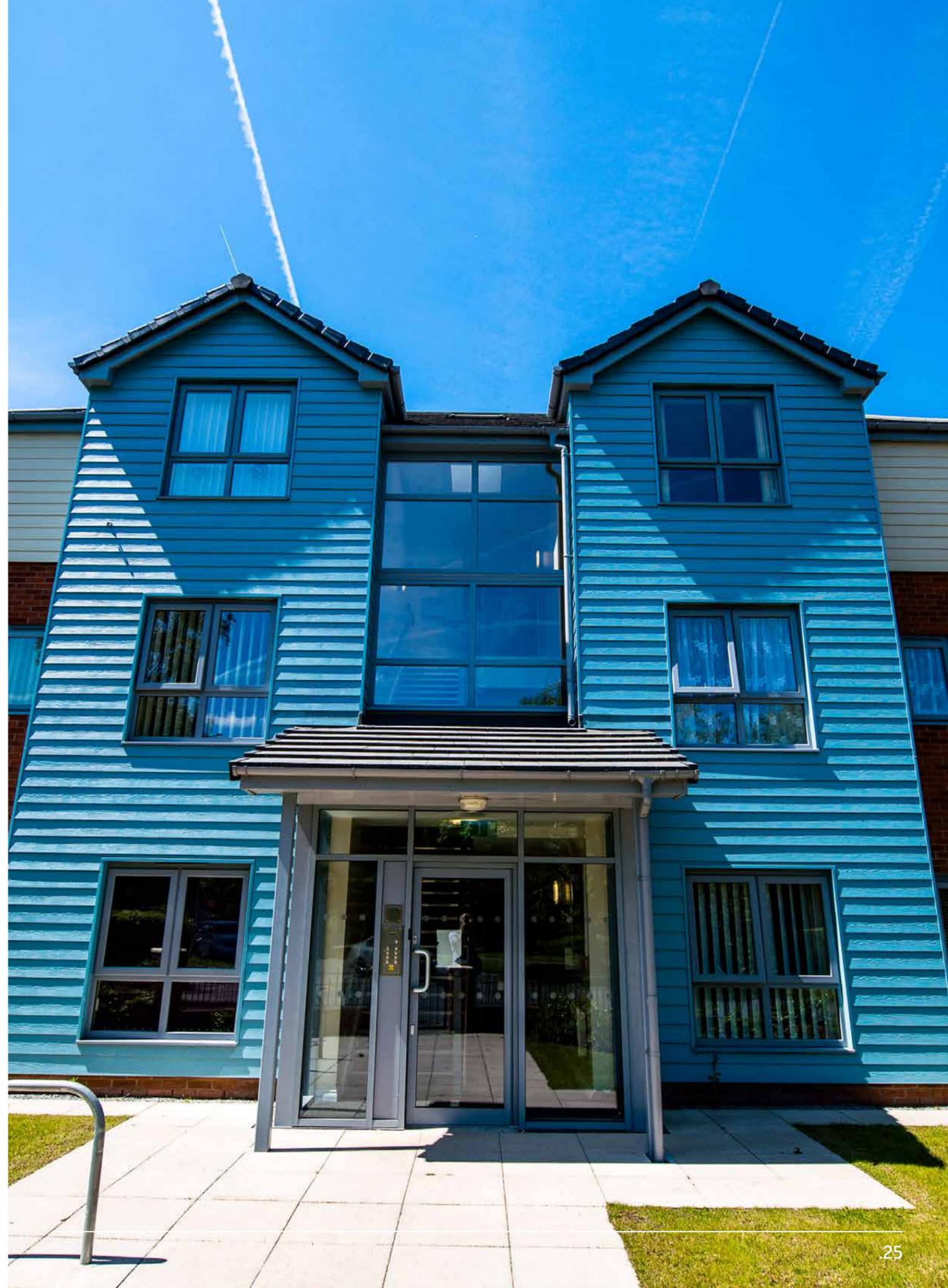
The Group has during the year ended 31 March 2016 delivered VFM savings of £2.9 million, which can be split between £0.3 million relating to the Group structure and £2.6 million relating to additional VFM savings, against a VFM target of £2.6 million (set out in the 2015 VFM Self-Assessment). Savings have been made through more effective procurement, staffing and process reviews. We continue to work with our tenants to review the services we offer ensuring they meet the needs of our tenants. The Group has also identified an additional £1.5 million for 2016/2017.

The Group, in partnership with others, has delivered social value of £21.6 million from an investment of £3.6 million for the year 2015/2016. During 2016/2017 we will work towards extending our social value measurement across more areas of the Group, so that we can better utilise the social value data to support and inform business decisions going forward.

Costs and performance are benchmarked across the sector through a range of sources to allow clear comparisons and to drive improvement. Managers and budget holders utilise this data to support decision making when reviewing services and budgets.

All savings that the Group make are then reinvested into the local community and the services that it provides.

For more information you can access our VFM Strategy and our VFM Self-Assessments at: www.wchg.org.uk/vfm-strategy or you can call our contact centre on **0800 633 5500/0300 111 0000** and ask for a full copy of the Strategy or the VFM Self-Assessment.



During 2015/16 the Group has continued to use our embedded approach to measure our Social Impact and Value.

We use the Housing Associations Charitable Trust HACT Wellbeing Valuation approach to measure the primary benefits of relevant activities on local residents.

We use data from the New Economy Manchester's Unit Cost Database

http://neweconomymanchester.com/stories/832-unit_cost_database and assessments completed for us by Baker Tilly to measure the secondary benefits of our activities – the wider public benefits and the saving to the public purse.

Further to the Social Impact Report 2014-15 (www.wchg.org.uk/SocialImpact) we have made further progress this year on:

- Extended the measurement of social impact from five to seven themes of work;

- Worked with HACT and other RPs to help develop and embed the HACT model, working towards a consistent and robust approach to measurement;

- Reviewed and developed our methodology to reflect increased knowledge and latest thinking on social value, including use of new data published by HACT on health impacts and relieving homelessness;

- Contributed to a range of networks and forums to encourage organisations to adopt social value principles and practices.

The table to the right shows the areas of work for which the social value was measured during 2015/16.



Directorate	Investment £m	Primary benefit £m	Secondary benefit £m	Social Value 2016 £m	Social Value 2015 £m	Social Value Ratio 2016
Community Investment – Health & Wellbeing	£1.1m	£7.3m	£0.2m	£7.6m	£4.3m	1:7
Community Investment – Employment & Skills	£1.0m	£2.7m	£1.8m	£4.5m	£3.4m	1:5
Community Investment – Youth & Education	£0.4m	£1.1m	£2.0m	£3.1m	£2.5m	1:7
Finance (Financial Wellbeing)	£0.3m	£1.9m	£2.0m	£4.0m	£0.5m	1:14
Housing (Community Safety)	£0.5m	£1.2m	-	£1.2m	£2.5m	1:2
Housing (Social Housing)	£0.1m	£0.8m	-	£0.8m	N/A	1:12
Housing (Wythenshawe Garden City)	£0.2m	-	£0.5m	£0.5m	N/A	1:2
Total	£3.6m	£14.9m	£6.7m	£21.6m	£13.1m	1:6

- **Investment** (capital monies used to invest overall)
- **Primary benefit** (how an individual is impacted)
- **Secondary benefit** (how people are indirectly impacted around the individual ie family)
- **Social Value** (An account of social value is a story about the changes experienced by people. It includes qualitative, quantitative and comparative information, and also includes environmental changes in relation to how they affect people's lives)

SOCIAL RETURN

HEALTH & WELLBEING

As part of our Health Strategy, WCHG is committed to providing support to help improve the health and wellbeing of the people in Wythenshawe, who have some of the highest levels of long-term illness, disability and heart disease. Positive outcomes include:

- 18,200 hours volunteered across Wythenshawe;
- 217 regular volunteers;
- 550 individuals volunteering their time at least once;
- 22 schools, organisations and events supported by colleagues volunteering their time;
- 64 residents actively involved in tenant groups;
- 2,155 individuals regularly participating in sports activities; and
- 295 individuals attending social groups and voluntary organisations.

EMPLOYMENT & SKILLS

WCHG offers a range of support to help residents in Wythenshawe develop and increase their skills and to move into sustained employment. This work is delivered in partnership with other organisations. Positive outcomes include:

- 154 people supported into full time employment;
- 297 people engaged with through Real Opportunities;
- 6 people starting apprenticeships;
- 107 people achieving qualifications;
- 581 people benefiting from training; and
- 98 people no longer claiming out of work benefits due to going into employment.

Future plans: Our Social Impact measurement will continue to be developed in 2016/17 and beyond.

YOUTH & EDUCATION

The Group offers services for children and young people at a number of locations across Wythenshawe. The Group's aim is to deliver a fully inclusive, quality youth offer available to young people from 11 to 19 years of age across five sites in Wythenshawe. Positive outcomes include:

- 378 young people regularly attending youth provision services;
- 93 regularly attending after school club;
- 136 regularly attending the Wow Zone;
- 133 attendees at other educational activities through the Wow Zone (weekend residential, local heritage project, Quarry Bank Mill project);
- 757 young people attending the Wow Zone throughout the year; and
- 120 teachers attending training on use of ICT across the curriculum at the Wow Zone.

FINANCIAL WELLBEING

This service aims to support income collection and tenancy sustainment, much of the work is delivered in partnership with other organisations where vulnerable tenants facing financial hardship have been given advice that has helped them to stay on top of their budgeting, including maintaining their rent payments. Positive outcomes/outputs include:

- 85 customers reporting that their wellbeing had improved after benefiting from financial inclusion services;
- 655 money health checks carried out;
- 955 appointments held with customers to help them manage their finances;

- 16 tenants helped to sustain their tenancy by downsizing their home as a result welfare benefit reform; and
- More than £2m rental income generated from tenants supported through the service.

COMMUNITY SAFETY

WCHG's Community Safety Strategy aims to improve the quality of life for local residents by helping to reduce anti-social behaviour and crime within our communities. Positive outcomes include:

- 270 individuals reporting that their wellbeing had improved following intervention to address antisocial behaviour.

SOCIAL HOUSING

This year we have expanded our review of the social impact of our core business of providing social housing by assessing the improved wellbeing of people moving from homelessness or temporary accommodation into a secure, affordable home in line with newly published information from HACT. We continue to ensure that all of our homes meet the Decent Homes Standard. Positive outcomes include:

- 5 people who had been sleeping rough moved into a secure home;
- 83 adults (71 households) moved from temporary accommodation to a secure home, this included 37 adults (27 households) with dependent children.

IMPROVING CARBON LITERACY

Wythenshawe was developed in the 1930s as a garden city with wide tree-lined streets and a fruit tree in every garden. Jointly with Manchester City Council, we have responsibility for maintaining and improving most of the green space in Wythenshawe including 14,000 trees. This year we have started to evaluate the benefit of the large number of trees in Wythenshawe. Positive outcomes include:

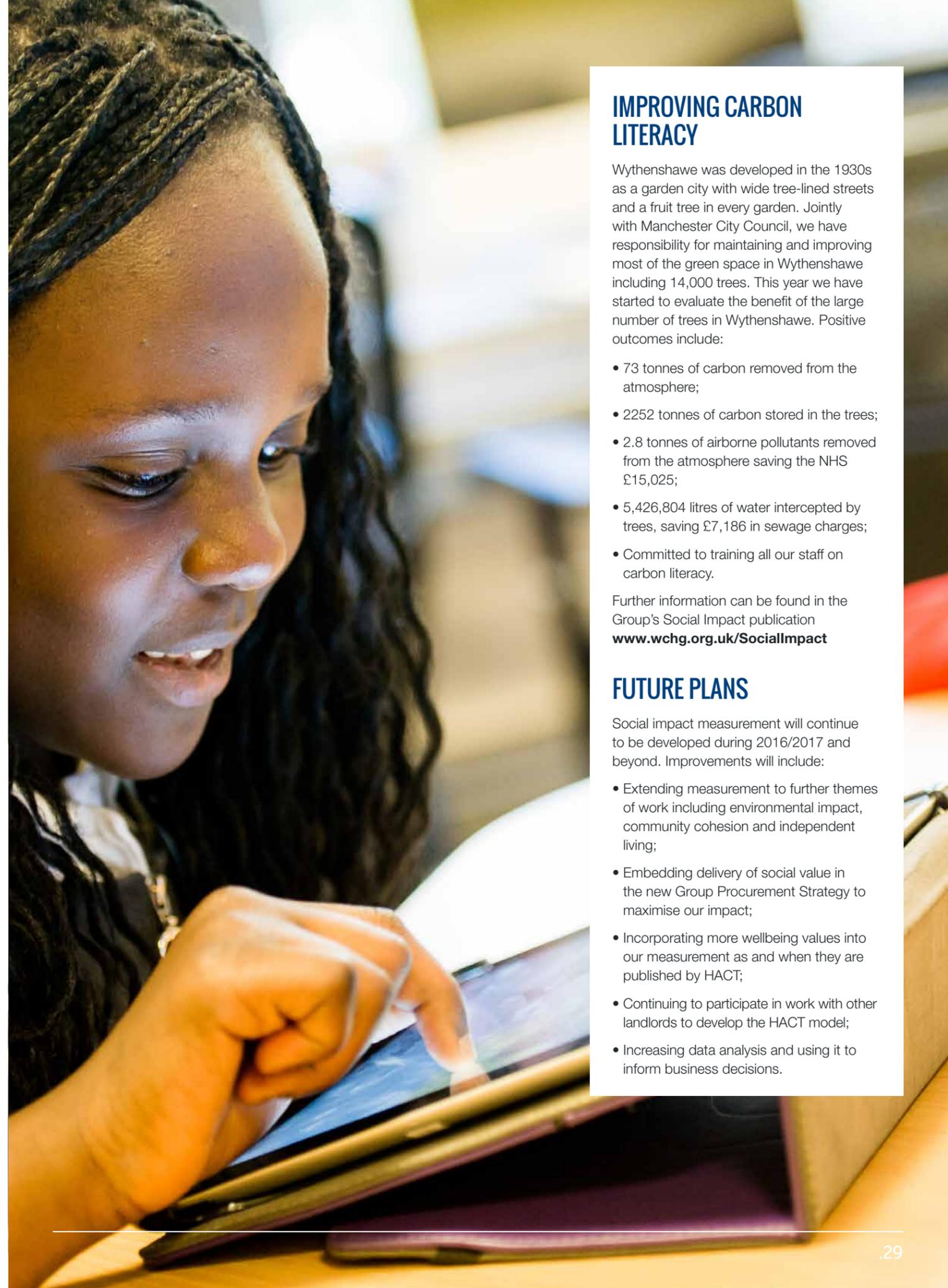
- 73 tonnes of carbon removed from the atmosphere;
- 2252 tonnes of carbon stored in the trees;
- 2.8 tonnes of airborne pollutants removed from the atmosphere saving the NHS £15,025;
- 5,426,804 litres of water intercepted by trees, saving £7,186 in sewage charges;
- Committed to training all our staff on carbon literacy.

Further information can be found in the Group's Social Impact publication www.wchg.org.uk/SocialImpact

FUTURE PLANS

Social impact measurement will continue to be developed during 2016/2017 and beyond. Improvements will include:

- Extending measurement to further themes of work including environmental impact, community cohesion and independent living;
- Embedding delivery of social value in the new Group Procurement Strategy to maximise our impact;
- Incorporating more wellbeing values into our measurement as and when they are published by HACT;
- Continuing to participate in work with other landlords to develop the HACT model;
- Increasing data analysis and using it to inform business decisions.



Performance Management and Value for Money of the Group (WCHG) and its Subsidiary organisations (WPHT and PGHT) is monitored by the Group and Subsidiary Boards, the Group Finance, Audit & Risk Committee and the Tenant Committee.



PERFORMANCE

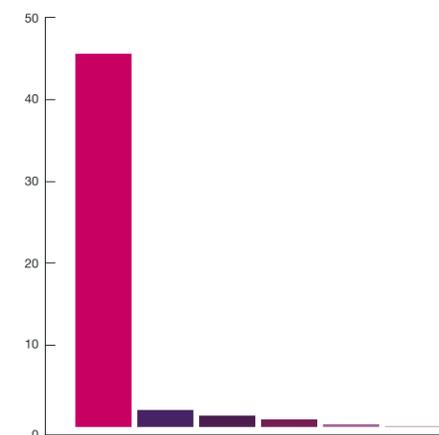
The Group also has a robust performance management framework which during 2015/2016 was led by the Corporate Performance Group (made up of senior managers from across all service areas of the Group), which reviewed monthly performance through Key Performance Indicators, satisfaction and financial data, and reports to the Group Leadership Team (GLT) and Board.

The Group's Business Intelligence System (Qlik) enhances our ability to analyse and utilise data to improve reporting and performance across the Group, by using a dashboard approach enabling cost, performance and satisfaction to be reviewed together in addition to benchmarking and trend analysis.

In the Group's Corporate Plan a specific VFM objective is included for each service area to ensure VFM is embedded throughout the Group across all business areas.

The Group's Appraisal Framework has a clear VFM competency (demonstrating efficiency and effectiveness) which every member of staff is measured against through performance targets which are monitored through the monthly one-to-ones and appraisal reviews.

Management accounts are prepared on a monthly basis within 3 days after the month end (from July 2016).



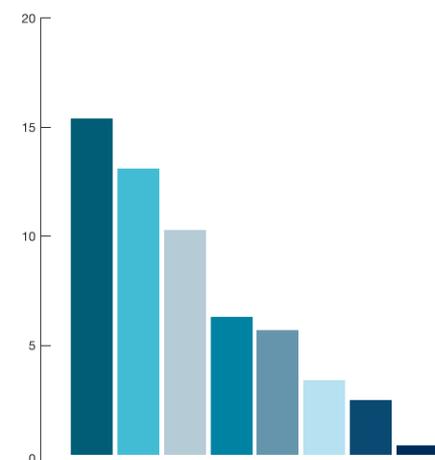
Income 2016

- Rental income **£59.8m** (91%)
 - Right to Buy proceeds **£2.6m** (4%)
 - Shared Ownership Sales **£1.7m** (2.6%)
 - Non-social housing income **£1.1m** (1.7%)
 - Revenue Grant income **£0.4m** (0.6%)
 - Other income including interest receivable **£0.1m** (0.1%)
- £65.7m total**

HOW THE GROUP'S FUNDS ARE SPENT:

For the year ended 31 March 2016, the above income resources were used to fund the following operational spend:

All costs are benchmarked across the sector through a range of sources in order that a clear comparison of operating costs is achieved and variances understood.



Expenditure 2016

- Management & Services **£15.4m**
 - Routine & Planned Maintenance **£13.1m**
 - Investment in Stock **£12.1m**
 - Purchase and development of new properties **£9.8m**
 - Interest payable **£6.3m**
 - Cost of sales **£3.3m**
 - Other including Regeneration **£2.5m**
 - Bad debts **£0.4m**
- £63m total**

Wythenshawe Community Housing Group is committed to delivering Value For Money. VFM underpins the delivery of the Group's Vision and objectives.

The Groups Board monitor a spectrum of key indicators to ensure that tenants are receiving high quality services in exchange for their rent. The below table sets out the

indicators that the Group Board monitor and the improvements that have been made in the last 12 months.

Board Indicators Description	Direction of Travel	Target 2015/2016	Actual Performance 2015/2016	Actual Performance 2014/2015
% of current rent collection	↑	100%	100.6%	99.56%
% of former tenant rent collection	↓	150,000	116,110	132,020
% of current rent arrears	↑	4.8%	4.03%	5.03%
Property Turnover Percentage	↑	6.0%	4.7%	5.7%
Total average void turnaround time for properties let in the month (calendar days)	↑	20.25 days	19.13 days	19.99 days
% of calls answered in 30 seconds	↑	90%	87.89%	79.40%
Satisfaction with contact centre	↑	98.5%	98.47%	98.14%
Sickness absence	↑	3.25%	3.12%	3.54%
% of properties having a gas safety inspection within the last twelve months.	→	100%	100%	100%
% of Emergency and Appointable Repairs completed within the target time	↑	99.9%	99.93%	99.83%
% of repairs completed on the first visit	↓	94.5%	94.39%	98.93%
% of customers satisfied with repairs	↑	96.5%	96.92%	96.30%

Direction of travel key:

- Colour measures actual performance against the target;
- Direction of travel measures performance movement between 2014/2015 and 2015/2016.

↑ Better ↓ Worse

Targets are set in line with objectives, the level of performance that our tenants require and that can be delivered within budget.



Our Accounts

The statement of comprehensive income details all of the income and expenditure during the year ended 31 March 2016. In this year the Group made a surplus of £5.4m which is less than the surplus made in the previous year. This surplus will enable us to support investment in new homes (£9.9m this year) and existing homes (£6.5m this year). The Statement of Financial Position is another name for the balance sheet and it details the Group's assets and liabilities.

The statement shows a strong position with Housing Stock included at a value of £311m. This includes the 65 new properties which have been completed this year, which are part of 451 new homes that are to be delivered by March 2018.

Statement of Comprehensive Income

For the year ended 31st March 2016		£'000
Turnover		63,025
Operating costs		(51,720)
Operating surplus		11,305
Surplus on sale of fixed assets-housing properties		539
Movement in fair value of investment properties		(224)
Interest receivable and other income		98
Interest payable and similar charges		(6,322)
Surplus for the financial year		5,396

Statement of Financial Position

As at 31st March 2016		£'000
Intangible fixed assets		10
Tangible fixed assets		
Housing properties	311,352	
Investment Properties	2,410	
Other tangible fixed assets	10,756	
Total fixed assets		324,528
Current assets		
Properties for sale	5,314	
Stock	223	
Debtors	4,499	
Cash at bank and in hand	27,055	
	37,091	
Creditors: Amounts falling due within one year		(10,602)
Net current assets/(liabilities)		26,489
Total assets less current liabilities		351,017
Creditors: Amounts falling due after more than one year		134,747
Net pension liability		17,228
		151,975
Total net assets		199,042
Capital and reserves		
Revenue reserve	99,298	
Revaluation reserve	99,744	
		199,042

The Group ended the year in a strong financial position with a surplus of £5.4m. This money is being invested into future developments and improving our existing stock.

A full copy of the accounts can be made available via our Company Secretary on 0300 111 0000.

Opportunities

A year ago I wrote about the "resilience" of Wythenshawe to cope with the various changes being brought in by the Government, we have seen some significant changes to both the political landscape and local economic position. Manchester remains at the heart of the devolution agenda and from this are a host of opportunities, we have already seen the physical changes around the Airport Enterprise Zone as new buildings and job opportunities are created. The success of the local transport exchange in Wythenshawe creating excellent tram and bus link connections for local people around the city.

Wythenshawe Community Housing Group have been building new homes for sale, shared ownership and rent, as featured in this report, giving local people who want new opportunities to place a foot on the home ownership ladder. We have also provided market rental properties for those who want high quality homes to rent but traditionally would have to go into the Private Sector.

All of these developments are linked to our strategic ambitions to grow and provide new home ownership options for people, underpinning all of our work in the delivery of our continued housing and community work, linking the supply of good quality affordable rented homes with the range of community services that help the sustainability of Wythenshawe.

Partnership working has been part of the fabric of Wythenshawe for a very long time and I am proud of the work of colleagues at WCHG in sustaining and building on the excellent relationships with strategic, corporate, youth and community partners, the examples featured in this report just give a flavour of the work taking place on

a daily basis which makes a huge difference every day in Wythenshawe.

The pressures on public services over the last few years make joined up working vital to keep things running on the ground in Wythenshawe. Issues of community safety, safeguarding, youth engagement, training & employment and food poverty are all examples amongst many where we welcome the opportunity to partner.

The opportunities for Housing Associations nationally to show the Government that we are both enthusiastic and vital to the supply of new homes and that this is as core to our business as is the management and maintenance of our existing crucial provision of rented homes. This combined with social purpose to help challenge issues of poverty and inequality, and ensure all members of communities are given the best opportunity to improve their circumstances. As a business we exist to re-invest our surpluses (profits) back into our services. This is something we do every year to continue to make a difference and our strategic objectives clearly set out how we will continue to do this.

I would want to acknowledge the work of the Board for all their time and commitment given to supporting WCHG and my colleagues who everyday show enormous passion and commitment to the people of Wythenshawe and all our partners for their commitment to working collaboratively.

Nigel Wilson



Meet the New Board



Right Reverend
David Walker
Chair of the WCHG Board



Nigel Sedman
Chair of the WP Board



Cllr Glynn Evans
Chair of the PG Board



Clare Flynn
Board member



Ian Hilton
Board member



Hazel Summers
Board member



Eula Mesquita
Board member



Cllr Sarah Judge
Board member



Cllr Sarah Russell
Board member



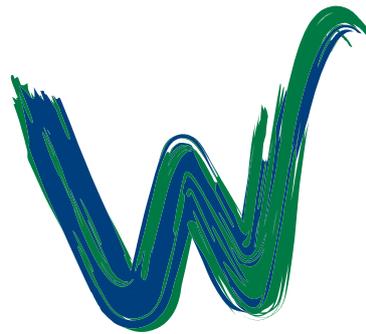
Rob Wakefield
Board member



Bernadette Heanue
Board member



Lisa O'Loughlin
Board member



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

Willow Park

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