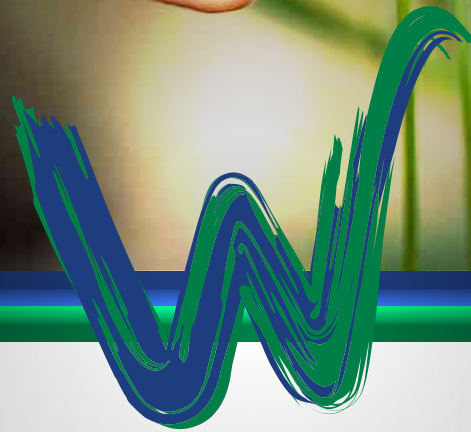


Value for Money

2014 Self Assessment Summary



Wythenshawe
Community Housing Group



Executive Summary

Wythenshawe Community Housing Group Limited (WCHG) was established in April 2013 when Parkway Green Housing Trust Limited (PGHT) and Willow Park Housing Trust Limited (WPHT) entered into a group structure, creating an organisation of almost **14,000 homes**. Key to the creation of WCHG was a business case which outlined the key financial and non-financial benefits of delivering the group structure. In the first year the Group made savings of £4.2 million and plans to save at least £1.2 million in 2014/2015.

“The Group made savings of £4.2million in 2013/2014”

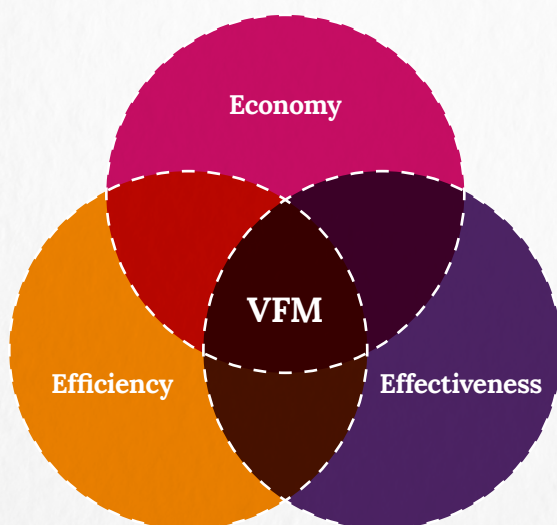
“The Group plans to save £1.2 million in 2014/2015”

What is Value for Money?

Value for Money (VFM) is about making the right choice between cost and quality.

Economy, Efficiency and Effectiveness are key drivers for Value for Money for both you and the Group.

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



How the Group delivers VFM?

WCHG is committed to delivering VFM, as VFM underpins the delivery of the Group's Vision and Objectives.

The Group has a VFM Strategy which sets out our plans to deliver VFM. We undertake a full VFM Self Assessment every year to ensure that our costs and performance is transparent to our stakeholders. Both documents are available on the Group website www.wchg.org.uk

The Group and its Subsidiaries each has a 30 year business plan which is reviewed annually and all decisions are tested against this plan.

Everytime the Group spends money it considers VFM in order to ensure that it is the right thing for our Tenants and Stakeholders.

Stakeholders are key to the Group in setting our VFM approach and targets. For example, Tenants who are our main stakeholder, have been involved in areas such as specification setting of tenders and major contracts. They have been instrumental in the development of the VFM ethos across the Group and assist in scrutinising and monitoring performance.

We work with a wide range of partners including local councils, charities and private companies in order to co-ordinate resources to ensure that the maximum benefit is achieved from each organisation's investment.



2013/2014 The First Year for the Group

In its first year the Group has built upon the excellent work that both WPHT and PGHT had delivered in Wythenshawe. The Group was established in order to improve services further and reduce costs. These savings were important to be delivered so that they could be reinvested into front line services.

Therefore over the past 12 months the Group has focused on reducing its costs whilst improving performance. The full VFM Self Assessment details all the improvements over the past 12 months, some highlights are provided:

Investment of £1million in community projects which has delivered £5.56million worth of benefit to the wider community.

Saved £4.2million with £3.6million from the Group Structure and a further £600k from in year savings. Plus made plans to save a further £1.2 million in 2014/2015.

Used 5 Tenants Service Panels to shape and improve services and identify savings to the Group.

Worked to reduce the Carbon Footprint of homes and also provide savings to our Tenants. Examples include proving external insulation to homes and solar panels.

Made savings of £294k by completing works ourselves rather than paying a contractor.

Performance

The Group monitors performance in all service areas to ensure that the best possible service is delivered to its Tenants and the wider community.

This information is reported to the Group and Subsidiary Boards and also the Group Tenants Committee in order to be open and transparent. All indicators are reviewed to identify trends and plan for future changes.

The key performance measures for 2013/2014 were...



98%

% of current rent collection



5.0%

% of current rent arrears



35%

% of former tenant rent collection

We want to maximise the income that we receive so that we can invest more into services for tenants.



99%

% of repairs completed on the first visit



99.9%

% of Emergency and Appointable Repairs completed within the target time



96%

% of customers satisfied with repairs



22.3 days

Total average void turnaround time for properties let in the month (calendar days)

Repairs are a key area for tenants. The Group aims to deliver the best repair service, this helps to reduce repeat visits or further damage to properties.



88%

% of calls - first time fix



98%

Satisfaction with contact centre

Our contact centre aim to resolve as many calls as they can at the first contact. This ensures that tenants get a quick response and allows other teams to deliver more for tenants.



3.4%

Sickness absence

The Group is working to reduce sickness to maximise the effectiveness of our staff.

Costs

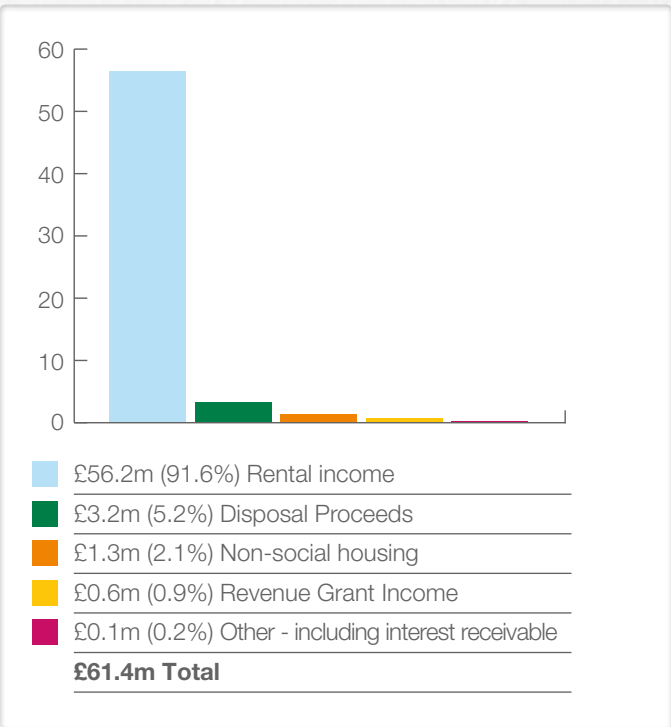
A key driver for the Group structure was to drive out savings and reduce waste. So over the past 12 months all budgets have been reviewed and this has helped to identify £4.2 million worth of savings that have been delivered in the first 12 months of the Group.

Plans are in place to deliver a further £1.2million during 2014/2015.

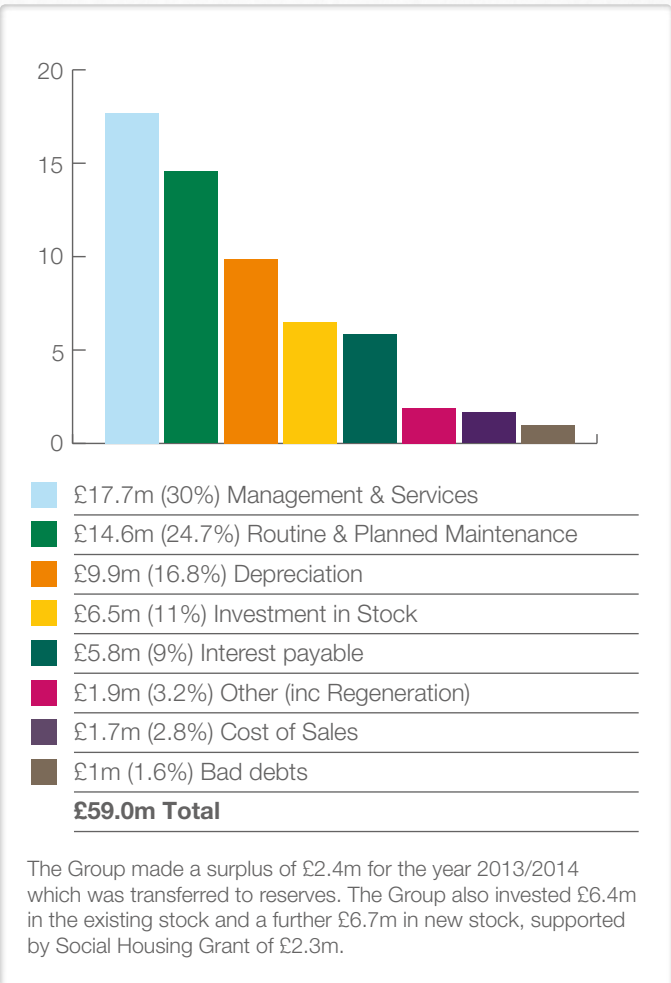
The Group monitors its income and expenditure on a daily basis in order to ensure that it is collecting rent and spending money on those services that are right for tenants and the community.



Where the Group receives its money:



How the Group's funds are spent:





Benchmarking Our Costs and Performance

The Group monitors costs and performance on a daily basis and benchmarks these against other providers to understand the VFM of each service area. We use a range of methods to benchmark our costs and performance, these include formal groups such as Housemark, Housing Quality Network and Checkmate, but also informal groups such as other local Housing Trusts.

How our Costs compares?

We have benchmarked the costs of all our services against 20 similar organisations and the results are summarised below:

KPI	Ranking 2014	Quartile
Overheads as a % of turnover	7th	Median
Overheads as a % of direct costs	4th	Upper
Responsive & Void Repairs - CPP ¹	4th	Upper
Major Works & Cyclical Maintenance - CPP ¹	13th	Median
Housing Management - CPP ¹	3rd	Upper

How our Performance compares?

Our Performance is also benchmarked against these organisations and this is provided below:

Board Indicators Description	Housemark quartile
% of current rent collection	Median
% of former tenant rent collection	Upper
% of current rent arrears	Lower
Total average void turnaround time for properties let in the month (days)	Upper
Sickness absence	Lower
% of Emergency and Appointable Repairs completed within target time	Upper
% of repairs completed on the first visit	Upper
% of customers satisfied with repairs	Median

Upper Quartile means we are in the top 25% of organisations

Median Quartile means we are in the middle compared to others

Lower Quartile means we are the bottom 25% of organisations



Way Forward

The Group has produced a full Value for Money Self-Assessment of its services and this provides a comprehensive overview of all the ways in which the Group delivers Value for Money in the services that it provides.

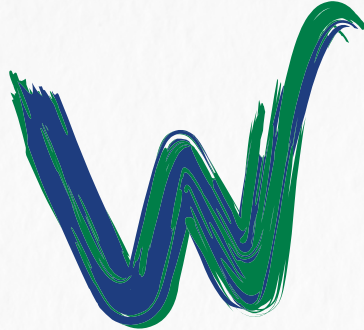
The Group continues to review and improve its service costs in order to ensure that it maximises its own Value for Money, and we are continuing to work with tenants to ensure that we are delivering the right services to tenants at the right time for the right cost. We also ensure that we monitor the satisfaction of our tenants to ensure that we get the balance right.

We have delivered a range of savings over the past 12 months that have been reinvested into front line services such as supporting tenants during a period of welfare reform. We are going to build on this over the next 12 months to ensure that the Group continues to stretch every pound to get the maximum impact for the community that we serve.

We are going to build on this over the next 12 months to ensure that the Group continues to stretch every pound...



The Group's full **Value for Money Self Assessment** is available online at **www.wchg.org.uk** or contact us for a full copy.



Wythenshawe
Community Housing Group

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or 137 Bowland Road, Baguley M23 1LE

Willow Park

Wythenshawe House,
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or 294 Portway, Woodhouse Park, Manchester M22 1TG