Wolverhampton Homes Open Board Meeting

16 September 2026

Time	To follow on from the AGM	**Public Meeting?**	YES	**Type of meeting**	Wolverhampton Homes
Venue	Wednesfield Office, Alfred Squire Road, Wednesfield, WV11 1XU				

Membership

Councillor Micky Thomas
Councillor Paul Appleby
Councillor Tersaim Singh
Councillor Zareena Russell
Darshan Chatha
Matthew Tschubenko
Ranjit Kaur
Teresa Phillips

Information

If you have any queries about this meeting, please contact:

Contact	Business Assurance team
Tel/Email	01902 552956; WHSBusinessAssurance@wolverhamptonhomes.org.uk
Address	Wednesfield Office, Alfred Squire Road, Wednesfield, WV11 1XU

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Agenda

Item No. *Title*

1 **Apologies**

2 **Declarations of interest**

3 **Minutes of previous Open Board meeting - 24 June 2026** (Pages 3 - 10)

4 **Matters arising**

CITY OF WOLVERHAMPTON COUNCIL

5 **Housing Strategy annual refresh (verbal) - David Payton, Service Lead - Housing Strategy**

FOR INFORMATION

6 **Revenue Forecast 2026 - 2027 as at 31 July 2026 - Julie Haydon, Director - Corporate and Neighbourhood Services** (Pages 11 - 18)

MINUTES

Meeting: **Open Board Meeting**

Date: **24 June 2026**

Venue: **The Boardroom, Wednesfield Office, Alfred Squire Road, Wednesfield, WV11 1XU**

Time: **09:30 – 11:10am**

Members in attendance:

Councillor Paul Appleby	-	Board member (Councillor) – Acting Chair
Councillor Micky Thomas	-	Board member (Councillor)
Councillor Tersaim Singh	-	Board member (Councillor)
Councillor Zareena Russell	-	Board member (Councillor)
Darshan Chatha	-	Board member (Independent)
Hannah Semple	-	Board member (Independent)
Mark Ansell	-	Board member (Independent) – Teams
Mathew Tschubenko	-	Board member (Tenant)
Ranjit Kaur	-	Board member (Independent)
Teresa Phillips	-	Board member (Tenant)

Wolverhampton Homes staff in attendance (WH):

Shaun Aldis	-	Chief Executive
Ian Gardner	-	Director – Housing Management
Julie Haydon	-	Director – Corporate and Neighbourhood Services
Nicky Devey	-	Head of Business Services - Teams
Jackie Wilkinson	-	Executive Assistant (Notes)
Emma Rolinson	-	Head of People (Item 7)
Justin Scott	-	Performance Manager (Item 5)
Sarah Butcher	-	Head of Talent Communications and Engagement / Acting Head of Housing Maintenance (Item 8)

City of Wolverhampton Council (CWC):

Jenny Lewington	-	Deputy Director of City Housing (Teams)
Jo McCoy	-	Finance Business Partner (Teams)

Observers:

Jade Distant – Business Partner, Customer Voice and Engagement
Paula McInally – Tenant Board member – to be appointed in September 2026
Pallavi Priya – Tenant Board member – to be appointed in September 2026

1.0 1.1	**Apologies** None received.	
2.0 2.1 2.2	**Declarations of Interest** - Matthew Tschubenko – Tenant Board Member - Teresa Phillips – Tenant Board Member Noted: No specific conflict of interest identified.	
3.0 3.1	**Minutes of previous Open Board Meeting – 05 March 2026** Minutes of the previous Open Board meeting agreed as a true record.	
4.0 4.1	**Matters arising** There were no matters arising.	
For Information		
5.0 5.1 5.2 5.3 5.3.1	**Performance Framework update Quarter 4, 2025 - 2026** Board were informed of the company's performance at the end of Q4 2025 - 2026 in relation to: - the Performance Infographic containing the Key Performance Indicators (KPIs), the Big 7 Compliance indicators and the Tenant Satisfaction Measures up to end of Q4 at Appendix 1. - the Annual Delivery plan Q4 update at Appendix 2. Board were updated on the following: - Exception reporting - TSM direction of travel **Comments / questions:** Query - Do WH collaborate with the Council in relation to sickness and is best practice shared?	

5.3.1.1	Response - WH confirmed there is a good working relationship with the Council's People Services, and best practice is shared by both parties.	
5.3.2	Query – Do vacancies impact on the call response times and what process is in place to ensure response times do not suffer / calls cancelled?	
5.3.2.1	Response – Customer Contact and Access services are being reviewed alongside the redesign of the Neighbourhoods and Resilience service to ensure WH can respond to increased regulatory and legislative demands. Capacity and demand have been reviewed across the service, with the Cost Improvement Plan identifying opportunities to improve efficiency while maintaining a customer-first approach. WH continues to promote digital contact where appropriate, while retaining alternative options, including face-to-face contact. Call wait times continue to be monitored, noting that the contact centre provides both customer contact and back-office functions.	
5.3.3	Query – Board asked whether calls can be reviewed to assess abandoned calls to gain an understanding of reasons as this seems to be high during Q1.	
5.3.3.1	Response – The Complaints KPI covers all complaints received by WH. A new dashboard will provide improved data quality, including themes and repeat issues by service area. Complaint processes have been reviewed and improved where needed. WH aims to contact customers before complaints are formally logged to capture relevant information and support satisfactory resolution. Performance will continue to be monitored through KPI and customer experience reports. Board were also referred to the City Council report, which includes information from all managing agents and will be presented to the next Economy and Growth Scrutiny Panel.	
5.3.4	Comment – Board member suggested the inclusion of the Youth Council for subject areas such as ASB, engagement with younger customers.	
5.3.4.1	**Action - ASB team members to be invited to attend Youth Council to discuss expectation setting for customers, etc.**	
5.3.5	Query – Are planned repairs statistics included in the emergency repairs? Noting that the TSM satisfaction for repairs is improving.	
5.3.5.1	Response – Planned repairs are reported as non-emergency repairs. The target will be revised to reflect this and align with Housemark reporting, which combines emergency and non-emergency repairs for top-quartile benchmarking. Emergency	

	repair volumes may increase while non-emergency volumes reduce, but WH expects both measures to remain within the top quartile. Non-emergency performance is currently upper quartile; however, the target was challenging and is affected by the way planned works are recorded in NEC. The revised Repairs Policy, effective from April 2026, aligns WH with other housing providers. Targets were not changed during the previous financial year, in line with the agreement with the Council.	
5.4	Access to properties remains a challenge for repairs and stock condition surveys. A communications campaign is planned for the summer, supported by more flexible weekend and evening appointments.	
5.5	Compliance access remains on target. WH must evidence three reasonable access attempts before taking legal action. For general repairs, access is usually pursued as a tenancy breach, except in some Awaab's Law cases. Where access issues relate to wider tenancy breaches or customer health needs, appropriate support is offered.	
5.5.1	Question – Following the recent inspection, what are the Council doing to improve their rating to a C1?	
5.5.1.2	Response – The Council have drafted an Improvement Strategy linked to the outcome and hold regular meetings with the Regulator. The improvement strategy is expected to be adopted by Cabinet in October 2026. Board will have sight of improvements owned by WH in due course. In the meantime, whilst waiting for the Improvement Strategy, WH continues to implement activity that supports the delivery against the Consumer Standards.	
5.5.2	Complaints TSM query – How was the target set for Complaints, has the regulator clarified whether TSM can be scored only by people who have used the complaints service?	
5.5.2.1	Response – Customers are asked whether they have made a complaint, but responses are dependent on what a customer's definition of a complaint is rather than whether it was a formal complaint process.	
5.3	Chair noted the positive outcomes, and with the support of the Customer Improvement Panel and ongoing digitalisation of services it is hoped that this will support further improvements with KPI and TSM results, linking KPI to TSMs supports improvements.	

	Resolved: Board Members noted: - **the Performance Infographic containing the Key Performance Indicators (KPIs), the Big 7 Compliance indicators, and the results of the Tenant Satisfaction Measures for Quarter 4 2025 - 2026 detailed at Appendix 1.** - **the company's performance against the annual delivery plan at the end of Quarter 4, 2025 – 2026 detailed at Appendix 2.**	
6.0	**Revenue Outturn position 2025 - 2026**	
6.1	Board were informed of the revenue budget outturn for the 2025 - 2026 financial year including the trading position of commercial activities. A high-level update was given of the following: - Revenue outturn 2025 – 2026 including commercial trading activity – trading position and the summary of the financial position on 31 March 2026	
6.2	**Comments**	
6.2.1	It was highlighted that much of the underspend is one-off, or deferred items that may be presented in 2026 - 2027. Where planned maintenance was under target, high performance on emergency repairs comes at a financial cost which was an area of overspend. It is however a positive outturn, with reserves boosted and opportunities for spend to save.	
6.3	Question – What has caused the delays linked to procurement?	
6.3.1	Response – Supply chain issues delayed the procurement process and the route to market. Tenders are due to be released in the next few weeks, following consultation with the Council's Legal Services. WH is currently reliant on one contractor; the new procurement will provide additional capacity. In the meantime, WH continues to work with the incumbent contractor to improve performance and will use SCP's extended supply chain where needed. WH is confident the associated costs will be included in this financial year.	
6.4	Chair noted the work involved to achieve this revenue position, and that many of the savings this year are one-off producing no recurrent saving. WH will continue to review the business-as-usual position, rather than just CIP, i.e. transformation and delivery of services.	
6.5	Query - Where there are problems with contracts or supply chains have WH considered completing works using internal workforce?	

6.5.1	Response – Following previous discussions at Board regarding CIP, this includes recurrent and non-recurrent savings, including redesign of services and efficient ways of working. CIP is a three-year programme which may be extended. The Cabinet decision on the future of council housing is expected in Q2, 2026 – 2027 with regular reporting to RAFAG continuing. **Resolved: Board members noted the revenue budget outturn position for 2025 - 2026 including the trading position on commercial activities.**	
7.0	**Annual Workforce Equality Monitoring report 2025 - 2026**	
7.1	An update was provided including an overview of key findings including workforce, recruitment, promotions, starters, leavers, disciplinary and grievance. The EDI action plan highlights the year end position / forward plan.	
7.2	There is a correlation between WH aging workforce and supporting employees to enable them to continue in their job roles which often lead to occupational health referrals which may identify disabilities. There has been an increase for both new and existing employees. Often periods of sickness can lead to a diagnosis. WH have reviewed the stress risk assessment for staff alongside the HSE guidelines with a pilot for staff, enabling managers to understand where to sign post staff. WH are experiencing an increase in mental health concerns in both customers and staff.	
7.3	Query on recruitment – A large number of 18-24 years were shortlisted with few being successful at recruitment. Is there a common trend?	
7.3.1	Response – WH support recruitment for younger people by working with apprentices, graduates and the REACH programme. WH are proud of the support offered to young people in the city and work is undertaken to keep improving this, where allocation of appropriate job roles exists.	
7.4	Query - Section 3.6.3, table seems disproportionally higher for ethnic minorities.	
7.4.1	Response – WH has identified the apparent disproportionate impact and will undertake a further review to understand any underlying causes, assess whether practices may disadvantage particular ethnic groups, and identify any required action. Although the grievances were not linked to ethnicity, outcomes will continue	

	to be monitored to ensure compliance with equality legislation and WH's responsibilities under the Public Sector Equality Duty. **Resolved: Board members noted the:** **1. Key findings of the equality monitoring annual update.** **2. Pay Gap update.** **3. Equalities Circle Forum – outcomes achieved.**	

8.0
 	
8.1
 	
8.2
	Learning and Organisational Development Annual update 2025 - 2026
	
	Board were given an overview of key organisational development activities during the year 2025 – 2026 and an outline of key achievements and areas identified for future focus in relation to people development, training, recruitment and employability opportunities for employees and customers.
	
	A high-level update was given on the following:
	
	- Key highlights – Learning and organisational development
	  o Digital learning
	  o Face to face / virtual learning
	  o Digital and systems training
	  o Board development
	  o Mentoring programme
	  o Organisational learning needs analysis (LNA)
	  o Getting ready for opportunities at work (GROW) programme
	- Key highlights – early careers
	  o Apprenticeships
	  o Management trainees
	  o The REACH programme
	  o School work experience programme (WEX)
	  o Mentoring scheme
	- Key highlights – talent attraction and recruitment
	- Future priorities
	  o Business focus
	  o Efficiencies
	  o Human resource management skills development
	  o Support from Board
	- Impact, evaluation, and financial / value for money (VFM) implications
	  o Delivery methodology
	  o Evaluation and feedback
	  o Cost efficiency and value for money	

8.3	Comments - It was highlighted that the report references identical hours for both virtual and face to face training, this corrected as follows:	

	- Digital training – 6552 hours - Face to face training – 6714 hours **Resolved: Board members noted the:** **1. content of the report, and** **2. extent to which activity across the people and talent development agenda supports Wolverhampton Homes' strategic frameworks, while ensuring compliance with regulatory expectations and the delivery of effective consumer outcomes.**	
9.0 9.1	**Any Other Business** No other business noted.	
10.0 10.1	**Date of next meeting** Wednesday 16 September 2026 - Wednesfield Office Boardroom	

Board Report

	Agenda Item 6
	**16 September 2026** **Revenue Forecast 2026 - 2027 as at 31 July 2026**
	Open Report
Status:	For Information
Author and job title:	Julie Haydon, Director – Corporate and Neighbourhood Services
Recommendations:	**Board members note the revenue budget forecast position for 2026 - 2027 as at 31 July 2026** **Board members note the progress against the Cost Improvement Plan(CIP) efficiencies implemented in the 2026 - 2027 budget.**
Key risks and contentious issues:	The revenue forecast for the year 2026 - 2027 as at 31 July is for an underspend of £0.8 million. Following the £3.5 million underspend in 2025 - 2026, some planned works were expected to carry forward into 2026 - 2027, with additional budget funded from reserves if required. No budget increase is currently forecast, but this remains subject to change and will be closely monitored.

Management Summary

1.0 Purpose

1.1 This report is to inform the Board of the revenue budget forecast for the 2026 - 2027 financial year and to update the Board on progress achieving the Cost Improvement Plan. Forecast spend against pressures identified at budget setting will also be reported.

2.0 Revenue Forecast 2026 - 2027

2.1 WH set a balanced budget for 2026 - 2027. This included management fee income from the Council of £53 million. The management fee reflected inflationary increases from 2025 - 2026, as identified at the time of budget setting. It also reflected the saving from the reduction in employers pension contributions but made allowances for pressures identified.

2.2 Due to the pattern in recent years of inflationary and demand pressures, and the pressure on the council's Housing Revenue Account (HRA), from which the management fee is funded, the efficiency approach has continued with the implementation of a Cost Improvement Plan (CIP) – a programme of work put in place with support of the Board and the Council's Resources and Financial Assurance Group (RAFAG).

2.3 The CIP has delivered efficiencies through service review, new ways of working and reprioritisation of resources. Savings have been achieved through a range of initiatives, avoiding the need for redundancies, with relevant efficiencies reflected in the 2026 – 2027 budget.

2.4 The outturn for 2025 - 2026 was for a budget underspend of £3.5 million which included around £1.1 million of work that had been expected to be completed by the end March 2026 by external contractors. This work will carry forward into 2026 - 2027 with a potential to require a contribution from reserves. Since there is no overall budget overspend forecast, this is not currently expected to be required. However, this will continue to be closely monitored.

2.5 The forecast for 2026 - 2027 as at 31 July 2026 is for a budget underspend of £0.8 million which does not impact reserves at this time, with further reviews to be undertaken as part of CIP Phase 3.

2.6 CIP savings of £1,980,000 in total were built into the budget, with £1,633,000 on target to be achieved. The budget included total pressures of £1,058,000 of which £700,000 are forecast to be required. The CIP savings have been reprofiled as this has been offset by the savings delivered against the budget pressures

2.7 The forecast position reflects strong financial control, effective delivery of the Cost Improvement Plan and continued scrutiny of emerging pressures, supporting a positive outturn while maintaining focus on value for money and financial resilience.

2.8 The forecast position is illustrated in Table 1 below.

Table 1 – Revenue Outturn 2026 - 2027 (Income and Expenditure)

Income and Expenditure	2025 - 2026 Budget £000	2025 - 2026 Outturn £000	2025 - 2026 Variance £000
Expenditure			
Employees	28,278	27,871	(407)
Non-Pay Costs	30,743	29,869	(874)
Total Expenditure	**59,021**	**57,740**	**(1,281)**
Trading Income	(4,786)	(4,469)	317
Other Income	(1,235)	(1,074)	161
Net Expenditure	53,000	52,197	(803)
Management Fee	(53,000)	(53,000)	-
Net Budget surplus	**-**	**(803)**	**(803)**

2.9 Pay budgets are currently underspending by £407,000 with £838,000 of vacant posts. A pay award contingency of 3% was built into the budget. Since the pay award has been agreed, The forecast reflects the 3.3% employer offer. The additional 0.3% equates to an additional £84,000 which was expected and is contained within the forecast. The forecast also reflects the previous target of £347,000 of CIP efficiencies which have been achieved through alternative initiatives – where the savings have been reprofiled, this will be reflected within the individual budgets.

2.10 Where there are vacant positions in the Capital works and Stock Investment teams which are currently being recruited to, an adjustment of £244,000 has been made to income forecasts to reduce these where the costs are recharged to the Council to be funded from the HRA capital programme.

2.11 Non pay budget variances include an underspend against the budget for communal fuel (£200,000).

2.12 Provision was made in the budget for £250,000 for IT related spend including developments for data analytics. There is also a contingency provision of £108,000. Consideration will be given to whether these are required.

2.13 The forecast reflects £350,000 of service charge income which is collected by the Council and paid over to WH but had not been budgeted for at budget setting.

2.14 Table 2 provides details of the major variances and identifies whether they are recurrent, one off or include planned expenditure.

Table 2 – Revenue forecast 2026 - 2027 Major Variance analysis

Budget area	Variance £000	Reason
In year one-off underspends		
Employee Budgets	(838)	Vacant posts (recruitment underway)
Employee Budgets	84	Pay award provision
Employee Budgets	347	CIP savings target
Provision made in budget for IT developments including data analytics	(250)	
Contingency	(108)	
Communal Fuel	(200)	Cost variance – linked to contract fuel prices subject to change during the year
Capitalised salary recharge	(244)	Adjustment based on vacant posts
	(1,209)	
Recurrent		
Fencing Income	**(350)**	Reflected in the forecast for planned repairs
Overspend		
Response repairs	392	Contractors used to meet peaks in demand and to cover vacancies of trades colleagues
DMC & disrepair	185	Contractors used to meet peaks in demand and to cover vacancies of trades colleagues
Electrical Team	160	Contractors used to meet peaks in demand and to cover vacancies of trades colleagues
	(822)	

2.15 In a continuation to the trend seen since 2022 - 2023 onwards, repairs spend continues to increase due to demand for repairs, general asset condition, the impact of damp and mould (Awaab's Law), Regulatory and inflationary pressures. Awaab's Law Phase 2 commences in November 2026, and this is as yet an unknown quantifiable pressure. The Healthy Homes Committee continue to assess this, and work has been completed to better understand the cost of the pressure which will see an increase in the number of posts required, fleet and materials. Outcomes will be reported to Board in due course. The wider unpredictable demand related elements can make it challenging to forecast expenditure, but much work continues to be done to ensure that the company understands this. The position will continue to be closely monitored, and the Board will receive an update as part of future quarterly revenue forecast reporting.

3.0 Summary of Financial Position at 31 July 2026

3.1 2025 - 2026 was expected to be another financially challenging year with an overspend initially being forecast at Q1 and Q2. However, robust control of expenditure, financial management and effective planning through the CIP contributed to an outturn for the year of a £3.5 million surplus against budget.

3.2 WH is forecasting an underspend against the budget in 2026 – 2027. At this point in the financial year, and as referred to in 2.11, repairs and maintenance spend can be unpredictable, and there continues to be high demand for services. The position will be closely monitored by the WH Commercial team and Finance colleagues.

4.0 Financial and value for money implications

4.1 Financial implications are detailed within the report.

4.2 The forecast underspend reflects the company's continued focus on robust financial management, active budget monitoring and early action to manage emerging pressures. The position demonstrates effective financial control, delivery of efficiencies through the Cost Improvement Plan, and prudent use of resources while maintaining service delivery. This approach supports value for money and helps strengthen the company's medium-term financial resilience.

5.0 Legal and regulatory implications

5.1 Wolverhampton Homes is governed by its legal and regulatory responsibilities.

5.2 Wolverhampton Homes is subject to a number of increased regulatory requirements which impacts on resource allocation and service demand in relation to:

- Awaab's Law – Phase 2
- Building Safety Act 2022
- Consumer Standards including Competence and Conduct Standard
- Tenant Satisfaction Measures
- Fire Safety Act 2021
- Homes (Fitness for Human Habitation) Act 2018
- Housing Act 2004 – Housing Health & Safety Rating System (updated 2026)
- Regulatory Reform (Fire Safety) Order 2005
- Smoke and Carbon Monoxide Alarm (Amendment) Regulations 2022
- Social Housing (Regulation) Act 2023
- The revised Decent Homes Standard (DHS2)
- Minimum Energy Efficiency Standards (MEES)

5.3 The revision of the Consumer Standards, includes enhancements to Competence and Conduct requirements, which will bring into consideration the Government's intention for housing professionals to hold a housing qualification. This brings resource pressures in terms of the cost of qualifications, but also consideration of down time for staff required to complete the qualification.

5.4 Phase 1 of ‘Awaab’s Law’ was implemented in October 2025. The scope and associated Government Guidance for phase 2, will be implemented from November 2026 and is being reviewed and planned.

6.0 Human resources implications

6.1 As part of the redesign of services and new ways of working, Wolverhampton Homes continues to learn from experience in the reimagination of its services. Reimagining the services the company delivers, could have an impact on the structure of the organisation and establishment head count.

6.2 Fit for purpose structures and services that are managed in line with its budget aim to deliver first time resolution for customers.

6.3 There is a dedicated action plan to support the company in growing our own resources. Where there are specific vacant posts that can be difficult to recruit to, the decision is taken to consider the entry skills levels to allow for wider applicants to be able to apply and develop their skills and qualifications while working on the job.

6.4 The Competence and Conduct Standard will require relevant staff to have, or be working towards, appropriate skills, behaviours and qualifications. This will support professional standards and service quality, but may impact workloads, morale and retention where colleagues are balancing study with service delivery. Supportive engagement, workforce planning and clear communication will be important. Where colleagues are unwilling to complete a required qualification, this may need to be managed through normal employment processes, taking account of role requirements, reasonable support and individual circumstances.

6.5 Ongoing activity is supporting the reduction in absenteeism with early intervention and robust management supporting a below target outcome for sickness absence.

7.0 Health and safety implications

7.1 As part of the company’s service delivery, Health and Safety requirements are included in the budget forecasting.

8.0 Equality, Diversity and Inclusion activity implications

8.1 Has an equality impact assessment been carried out? **No**

8.2 Explanation: Not applicable.

9.0 Impact on the environment and community

9.1 Wolverhampton Homes will continue to work with the City of Wolverhampton Council to provide adequate access to high quality green space for the local community.

9.2 Wolverhampton Homes will embed corporate social responsibility as part of its procurement considerations.

10.0 Long term consequences for the company

10.1 Robust control and regular monitoring of budgets and getting the best use of our cash reserves is essential to ensure the company is sustainable and has sufficient resources for the long term.

11.0 Impact on business relationships with suppliers, customers and others

11.1 Careful financial planning is required to ensure the company can continue to provide more efficient service delivery to its customers, and to support local suppliers.

12.0 Impact on Wolverhampton Homes' Management System

12.1 Will any new policy or policy updates have an impact on the management system? No t applicable.

13.0 List of Appendices

13.1 Appendix 1 – Budget Forecast 2026 - 2027 by Service

Appendix 1 – Budget Forecast 2026 - 2027 by Service

Division	Service	Budget £000	Forecast £000	Variance £000	Main reasons for Variance
Corporate Services	Business Support	9,112	8,728	(383)	Contingency provision
	Human Resources	486	455	(31)	
	Learning and Development	1,331	1,557	226	Pay
	Neighbourhoods and Resilience	3,171	2,927	(233)	pay
	Subtotal	14,089	13,667	(422)	
Housing Operations	Capital Works	315	311	(4)	
	Commercial Services	267	267	-	
	Compliance	7,651	7,543	(108)	
	Housing Maintenance	23,192	23,057	(135)	
	Housing Management	1,591	1,593	2	
	Housing Solutions	739	817	78	
	Income	1,579	1,691	112	
	Operations Directorate	400	352	(48)	
	Stock Investment	3,177	2,899	(278)	
	Subtotal	38,911	38,536	(381)	
	Total	**53,000**	**52,203**	**(803)**	