



To:
All members of the
Community Wellbeing and Housing
Committee

Please reply to:
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Date: 12 November 2025

Supplementary Agenda

Community Wellbeing and Housing Committee - Tuesday, 18 November 2025

Dear Councillor

I enclose the following additional item that has been added to the Community Wellbeing and Housing Committee Agenda for the meeting to be held on Tuesday, 18 November 2025:

- 8. Housing Strategy Contract Performance Summary 2024-25** **3 - 26**
- Committee is asked to acknowledge the assurance contained within this report.

Yours sincerely

Karen Wyeth
Corporate Governance

To the members of the Community Wellbeing and Housing Committee

Councillors:

S.M. Doran (Chair)
M.M. Attewell (Vice-Chair)
M. Arnold
C. Bateson

M. Bing Dong
J.R. Boughtflower
M. Buck
R. Chandler

S.A. Dunn
K.M. Grant

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Substitute Members: Councillors: M. Beecher, H.S. Boparai, T. Burrell, R.V. Geach,
S. Gyawali and A. Mathur



Committee Report Checklist

Please submit the completed checklists with your report. If final draft report does not include all the information/sign offs required, your item will be delayed until the next meeting cycle.

Stage 1

Report checklist – responsibility of report owner

ITEM	Yes / No	Date
Councillor engagement / input from Chair prior to briefing	No	N/A
Commissioner engagement (if report focused on issues of concern to Commissioners such as Finance, Assets etc)	N/A	N/A
Relevant Group Head review (<i>SHG</i>)	Yes	02/07/2025
MAT+ review (to have been circulated at least 5 working days before Stage 2)	Yes	07/10/2025
This item is on the Forward Plan for the relevant committee	Yes	06/11/2025
	Reviewed by	
Finance comments (circulate to Finance)	Finance	07/10/2025
Risk comments (circulate to Lee O'Neil)	Lee O'Neil	07/10/2025
Legal comments (circulate to Legal team)	Legal	07/10/2025
HR comments (if applicable)	N/A	N/A

For reports with material financial or legal implications the author should engage with the respective teams at the outset and receive input to their reports prior to asking for MO or s151 comments.

Do not forward to stage 2 unless all the above have been completed.

Stage 2

Report checklist – responsibility of report owner

ITEM	Completed by	Date
Monitoring Officer commentary – at least 5 working days before MAT	Linda Heron	06/11/2025
S151 Officer commentary – at least 5 working days before MAT	Terry Collier	06/11/2025
Confirm final report cleared by MAT	MAT	11/11/2025

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Community Wellbeing and Housing Committee

18th November 2025

Title	<i>Housing Strategy Contract Performance Summary 2024-25</i>
Purpose of the Report	To inform and assure
Report Author	<i>Gareth Richards – Housing Strategy Team Leader, Contract Performance Management and Data Reporting</i>
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	<i>Not Applicable</i>
Corporate Priority	Community Addressing Housing Need Services
Recommendations	Committee is asked to: Acknowledge the assurance contained within this report
Reason for Recommendation	To review Housing Strategy contract performance for 2024-25

1. Executive Summary of the Report

What is the situation	Why we want to do something
Ongoing service performance management for the Housing Strategy contracts and Service Level Agreements for SBC.	To assess current contract performance, and to inform future contract management, renewal, and procurement.
This is what we want to do about it	These are the next steps
To continue with contract performance management, working with our partners and colleagues to address any concerns, streamline processes, and build on our successes.	To continue with ongoing contract performance management, renewal, and procurement in line with the Council's policies and procedures.

- 1.1 The Housing Strategy Contract Performance Summary 2024-25 report seeks to assess current contract performance to inform future contract management, renewal, and procurement.

2. Key Issues

- 2.1 The report summarises the Key Performance Indicators and other Service Level Agreement requirements for each of the Housing Strategy contracts for 2024 – 2025, and details the performance of our partners and colleagues against those KPIs and other requirements in line with the Council's procurement policies and procedures relating to Contract Management.

3. Options Appraisal and Proposal

- 3.1 The Committee is asked to consider and acknowledge the findings of the Housing Strategy Contract Performance Summary 2024-25 report.

4. Risk Implications

- 4.1 Risk assessments are completed by the service providers and / or Spelthorne Borough Council for all services. The ongoing contract performance management helps to mitigate the risk of poor service provision, and health & safety and safeguarding matters are addressed in all contract performance management meetings.

5. Financial Implications

- 5.1 There are associated costs for services such as property management, cleaning and grounds maintenance, with competing demands for Council funding from providers of other services such as advice and support.

Service	2024-25 Actual Costs		
Citizens' Advice Runnymede & Spelthorne (Total)	Maximum £146,000		
– CAR&S Housing Revenue Grant	– Maximum £60,000		
– CAR&S Housing Budget	– £40,000		
– CAR&S SBC-Specific Advisor	– £46,000		
Look Ahead Care & Support	£37,900 (including £3,500 uplift for staffing costs)		
Metropolitan Thames Valley Housing – White House & Harper House (Total)	Harper House: £83,300	White House: £446,800	Total: £530,100
– Landlord Management Function	– £33,300	– £178,700	– £212,000
– Resident Support Services	– £41,700	– £223,400	– £265,100
– End to End Facilities Management and Repairs & Maintenance	– £8,300	– £44,700	– £53,000
Spelthorne Rentstart	Maximum £50,000 (Housing Revenue Grant)		
Proof Facilities Management (*including £2,000 uplift for extra oven cleaning)	Harper House: £26,300	White House*: £36,000	Total*: £62,300
GKB Homes	£3,400		
Neighbourhood Services via Spelthorne Direct Services	Harper House: £2,500	White House: £800	Total: £3,300

Service	2024-25 Budgeted Costs		
Citizens' Advice Runnymede & Spelthorne (Total)	Maximum £146,000		
– CAR&S Housing Revenue Grant	– Maximum £60,000		
– CAR&S Housing Budget	– £40,000		
– CAR&S SBC-Specific Advisor	– £46,000		
Look Ahead Care & Support	£34,400		
Metropolitan Thames Valley Housing – White House & Harper House (Total)	Harper House: £77,600	White House: £369,500	Total: £447,100
Spelthorne Rentstart	Maximum £50,000 (Housing Revenue Grant)		
Proof Facilities Management	Harper House: £27,000	White House: £33,300	Total: £60,300
GKB Homes	£3,400		
Neighbourhood Services via Spelthorne Direct Services	Harper House: £2,500	White House: £800	Total: £3,300

- 5.2 For those services providing advice and support there is a saving of resources (including staff time, prevention through early intervention, etc.) which represents a cost saving to the Council, and these benefits should be weighed up against the costs to ensure the Council is getting best value.

6. Legal Comments

- 6.1 There are no legal implications arising directly from this report, but Legal Services will assist in the event material breaches of contract are identified and enforcement action is required.

Corporate implications

7. S151 Officer Comments

- 7.1 The S151 Officer confirms that the resource being used for contract monitoring is covered by Budget. The monitoring report includes information on financial impacts of performance, although it should be noted that the arrangements for managing White House and Harper House changed on 1st April 2025 when the management of the facilities were brought in house.

8. Monitoring Officer Comments

- 8.1 The Monitoring Officer confirms that the relevant legal implications have been taken into account.

9. Procurement Comments

- 9.1 All contracts are awarded in line with the Council's procurement policies and procedures. Note that there are no Procurement Board / Pipeline Registration reference numbers, as the contracts were entered into prior to the new procurement process:

- The agreements with Citizens' Advice Runnymede & Spelthorne and Rentstart have been replaced with grant agreements from 1st April 2025
- A Procurement Exemption Form for Look Ahead Care & Support was completed and signed off on 21st February 2025
- The contracts with Metropolitan Thames Valley Housing and Proof Facilities Management were not renewed
- The contract with GKB Homes is below the procurement threshold
- The grounds maintenance services provided by our Neighbourhood Services Team are delivered by Spelthorne Direct Services, a limited company owned wholly by Spelthorne BC, and is below the procurement threshold

10. Equality and Diversity

- 10.1 An Equality and Diversity Impact Assessment is carried out for each of the contracts / SLAs, in line with the Council's policies and procedures.

11. Sustainability / Climate Change Implications

- 11.1 There are sustainability and climate / change concerns for some contracts (such as for grounds maintenance, for example). However, the contract performance management process itself does not directly impact on the Council's sustainability / climate change position.

12. Other Considerations

- 12.1 Where the same service provider remains in place over time, there are considerations of their experience in providing those particular services, and their familiarity with the client groups, when the service performance is assessed or when those contracts / SLAs are renewed.
- 12.2 Whilst this knowledge and experience is extremely valuable, and there are difficulties associated with training and "bedding in" new service providers, the Council should not become over-reliant on particular partners and should be prepared to consider alternative providers who may be able to provide better value for money.

13. Timetable for Implementation

- 13.1 Contract performance management is ongoing. This report is for the financial year 2024/25, and there will be further annual reports for future years.

14. Contact

- 14.1 Gareth Richards, Housing Strategy Team Leader, Contract Performance Management and Data Reporting: g.richards2@spelthorne.gov.uk

**Please submit any material questions to the Committee Chair and Officer
Contact by two days in advance of the meeting.**

Background papers:

There are none.

Appendices:

Appendix A: Housing Strategy Contract Performance Summary 2024-25

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HOUSING STRATEGY CONTRACT PERFORMANCE SUMMARY 2024/25

CITIZENS' ADVICE RUNNYMEDE & SPELTHORNE PERFORMANCE SUMMARY:

Citizens' Advice Runnymede & Spelthorne KPI Summary:

KPI	Description	Target	Outcome					Comments
1	Number of Spelthorne clients per quarter	300 clients	Q1 757	Q2 871	Q3 769	Q4 825	2024/25 3,222	The target has been greatly exceeded for each quarter
2	Number of issues in Spelthorne effectively supported per quarter	450 matters	Q1 2,541	Q2 2,695	Q3 2,539	Q4 2,960	2024/25 10,735	The target has been greatly exceeded for each quarter
3	Annual Client Satisfaction Survey for Spelthorne area for 4 areas of service – Ease of Access, Way Forward Found, Problem Resolved, and whether clients would Recommend the Service	80% (for each area)	Ease of Access 70%	Way Forward Found 84%	Problem Resolved 71%	Recommend the Service 83%		The target has been achieved for 2 of the categories, and is not too far short in the other categories; these figures are in line with or similar to the CA national averages
4	Timely delivery of quarterly reports to SBC	100%	Q1 100%	Q2 100%	Q3 100%	Q4 100%	2024/25 100%	Reports have been delivered in a timely fashion ahead of the planned meeting dates
5	Reporting serious complaints / issues to SBC immediately	100%	100%					1 complaint to report arising from a safeguarding concern – complaint was later withdrawn
6	To maintain Advice Quality Standard accreditation	100%	100%					The AQS accreditation has been maintained

Revenue Grant:

- Budgeted costs of a maximum of £60,000 annually from Housing Revenue Grant, plus a further £40,000 from the Housing budget, and a further £46,000 to fund a Spelthorne-specific advisor. Actual costs are in-line with the budgeted costs.
- Plus the rental costs for Sunbury library (but please note that they are due to move to Staines library).

Citizens' Advice Runnymede & Spelthorne – Stats & Commentary for SBC Clients, Issues & Outcomes:

1. & 2. Overall Spelthorne BC Clients, Issues & Caseload:

- The KPI targets for the numbers of clients and issues supported have been greatly exceeded for each quarter. Total numbers of clients, issues, activities, and cases for Spelthorne are shown below.

	2024 – 2025 Q1	2024 – 2025 Q2	2024 – 2025 Q3	2024 – 2025 Q4	2024 – 2025 Total
Clients	757	871	769	825	3,222
Issues (e.g., benefits, housing, debt, legal etc.)	2,541	2,695	2,539	2,960	10,735
Activities	2,948	3,384	3,126	3,587	13,045
Cases	773	864	743	854	3,234
Financial Outcomes (e.g., debt relief, benefit / UC gain, etc.)	£655,898	£564,975	£707,225	£939,622	£2,867,720

- The figures for the financial outcomes (from debt relief, benefit / UC gains, etc.) are particularly noteworthy, as the total of over £2.8 million is a significant amount for the borough.

3. Annual Client Satisfaction Survey:

- CAR&S have exceeded their 80% targets for “Way Forward Found” and whether clients would “Recommend the Service”, and their scores are similar to the national CA average figures for all CA offices for both these categories.
- CAR&S are below their 80% targets for “Ease of Access” and “Problem Solved”, which is slightly lower than but still consistent with the average CA national figures, and is due to the ongoing unprecedented demand for their services and increasing complexity of cases associated with the ongoing cost of living crisis (as demonstrated by the high numbers of clients and issues being greatly above those targets).

	Ease of Access	Way Forward Found	Problem Solved	Recommend the Service
CAR&S	70%	84%	71%	83%
National CA	74%	84%	75%	85%

4. Report Delivery:

- The quarterly reports have been delivered in a timely fashion ahead of the planned meeting dates, and the details for the satisfaction survey were provided upon request for this report.

5. Serious Complaints / Issues:

- There was 1 complaint raised by an individual where client confidentiality was breached due to concerns for a child in the house a client was calling from, and the police, Social Services and NSPCC were contacted, but this complaint was later withdrawn once it was explained to the individual why these actions were taken.

6. Quality of Advice:

- Citizens’ Advice provide advice to the recognised accredited Advice Quality Standard (AQS), which includes legal advice and further help with progressing issues, and they have maintained this accreditation.

LOOK AHEAD CARE & SUPPORT – FLOATING SUPPORT PERFORMANCE SUMMARY:

Look Ahead Care & Support – Floating Support KPI Summary:

KPI	Description	Target	Q1	Q2	Q3	Q4	Comments
1	Acknowledgement of referrals within 24 hours	100%	100%	100%	100%	100%	The target has been met
2	Support provided to a minimum of 25 clients every month (including ongoing cases)	95%	156%	156%	108%	128%	The target is being exceeded as the number of referrals plus ongoing cases is more than 25 clients
3	% clients achieving a minimum of 12 months tenancy sustainment	90%	100%	100%	96%	97%	The target has been met for those clients who have moved-on, but some tenancies are for <12 months
4	% clients achieving improvements in independent living skills, mental and physical health after 12 months (Skills* figures exclude support for finance and housing)	80%	Skills: 67%	Skills: 77%	Skills: 93%	Skills: 59%	The target has been met overall as a % all cases at the end of Q4, but is not applicable to all clients, figures for categories are not mutually exclusive, and some are for <12 months
			MH: 38%	MH: 33%	MH: 93%	MH: 63%	
			PH: 18%	PH: 28%	PH: 41%	PH: 25%	
			Any: N/K	Any: N/K	Any: N/K	Any: 81%	
5	% applicable clients with reduced re-offending and anti-social behaviour after 12 months	85%	100%	100%	100%	100%	The target has been achieved for applicable clients, but some figures are for <12 months
6	% applicable clients with support plan engaging meaningfully with identified support services (including move from use of emergency services to planned appointments) after 12 months	90%	100%*	69%*	89%*	56%*	The target has not been achieved as % all cases (except possibly in Q1, see below), but may not be applicable to all clients, and some are for <12 months (*Maximum possible figure)
7	% clients with improved financial awareness and budgeting skills after 6 months	90%	2024/25 Total: 61%				The target has not been achieved, but is not applicable to all clients, and some figures are for >6 months
8	Safeguarding concerns reported to correct social care team within 24 hours	100%	100%	100%	100%	N/A	5 Safeguarding concerns raised by Look Ahead in 2024/25 (+ 1 raised by another organisation in Q1)
9	Health & Safety performance reporting	100%	N/A				No accidents and incidents to date

Pricing Schedule:

- The annual cost of providing the service is £37,900, which is an uplift of £3,500 from the budgeted amount of £34,400 for the floating support element of the Council's Rough Sleeper Initiative funding to cover increased staffing costs.

Look Ahead Care & Support – Stats & Commentary for SBC Referrals, Clients, Support & Outcomes:

1. Acknowledgement of Referrals:

- Look Ahead have met the 100% target, acknowledging all referrals within 24 hours.

2. Support Provided to a Minimum of 25 Clients Every Month:

- Look Ahead are meeting the target of supporting at least 25 clients per month, and there are also ongoing cases where clients are continuing to receive support.

	Total 2023 – 2024	Q1 2024 – 2025	Q2 2024 – 2025	Q3 2024 – 2025	Q4 2024 – 2025	Total / Current 2024 – 2025
No. Referrals in Quarter	37	6	16	9	13	44
No. Open Cases @ End of Quarter	37 (148%)	39 (156%)	39 (156%)	27 (108%)	32 (128%)	32 (128%)

3. Tenancy Sustainment:

- Look Ahead have made efforts to retain contact with clients and landlords to follow-up how successfully tenancies are being sustained to date (although many of these tenancies are for less than 12 months).
- However, it has not always been possible to retain contact with clients or landlords, so Look Ahead are reviewing their figures to determine whether this KPI is truly being met.

Tenancy Sustainment (Total No. to Date)	Total 2023 – 2024	Q1 2024 – 2025	Q2 2024 – 2025	Q3 2024 – 2025	Q4 2024 – 2025
Moved-On to Rented Accommodation	12	20	22	24	29
Tenancy Sustained to Date (Support Ongoing)	7	14	16	16	7
Tenancy Sustained to Date (Case Closed)	5	6	6	7	21
Unable to Sustain Tenancy (Where Known)	0	0	0	1	1
% Tenancies Sustained to Date (including < 12 Months)	100%	100%	100%	96%	97%

4. Improvements in Independent Living Skills, Mental and Physical Health:

- This information is captured in client's support plans but, as with Tenancy Sustainment above, many of these figures are for periods of less than 12 months.
- The areas of support are not mutually exclusive and the KPI may not be applicable to all clients, but the figures are encouraging when compared to the numbers of open cases for each quarter.
- However, Look Ahead have provided an overall figure for Q4 where clients have achieved improvements in at least one of the categories, and this figure of 81% confirms that they are meeting this KPI.

5. Reduction of Re-Offending and Anti-Social Behaviour:

- When the service was originally opened it was anticipated that more ex-offenders and ASB cases may be referred, so this KPI hasn't been as relevant as expected with only 9 ex-offenders and no ASB cases having been referred to the service to date.
- None of those have re-offended to date, although as with the above KPIs some these figures are also for less than 12 months.

6. Engaging Meaningfully with Support Services:

- As with the above KPIs, this information is captured in clients' support plans, but for some clients is for less than 12 months.
- The details of specific support services that clients have been referred to are not mutually exclusive, and the KPI may not be applicable to all clients, and Look Ahead are reviewing their figures to determine to what extent this KPI is actually being met.
- Look Ahead have provided a breakdown of the specific services referred to:

Specific Services Referred or Discussed / Signposted To*	Q1 2024 – 2025**		Q2 2024 – 2025**		Q3 2024 – 2025**		Q4 2024 – 2025**	
	No.	%	No.	%	No.	%	No.	%
Adult Social Care / Voluntary Care Agencies, e.g. Age U.K.	5	13%	6	15%	1	4%	1	3%
Mental Health / Talking Therapies	7	18%	6	15%	5	19%	3	9%
Social Prescribing / General Support in the Community	2	5%	1	3%	2	7%	1	3%
Domestic Abuse	4	10%	0	0%	1	4%	0	0%
Debt Specialists	6	15%	4	10%	4	15%	2	6%
Charities	6	15%	4	10%	6	22%	8	25%
Substance Misuse	2	5%	0	0%	1	4%	0	0%
Employment / Education / Meaningful Activity	6	15%	2	5%	1	4%	1	3%
Physical Health / Healthy Living	5	13%	1	3%	1	4%	0	0%
Carers' Support	3	8%	0	0%	0	0%	0	0%
Children's Centres	2	5%	0	0%	1	4%	0	0%
Other including Legal Services	4	10%	3	8%	1	4%	2	6%
All Referrals (N.B. guide only, not mutually exclusive)	52*	100%*	27*	69%*	24*	89%*	18*	56%*

*Note – Categories are not mutually exclusive.

** Note – Percentage figures are for all open cases, but may not be applicable to all clients.

- The percentage figures used in the summary are based on the total number of referrals (limited to a maximum of 100%, as categories are not mutually exclusive); note that although this is not a representative figure it does show where the target cannot have been met where the total figure is less than 90% (as this is the maximum figure if all categories were to be mutually exclusive).

7. Financial Awareness and Budgeting Skills:

- This information is also captured in clients' support plans. However, it is difficult to measure improvements within 6 months, as not all clients initially require support with their financial and budgeting skills and may only require support with housing, or they may only require financial assistance and support once they are ready to move-on to rented accommodation.
- The numbers of clients supported, and the breakdown of the areas of support provided, are shown below:

Area of Financial Awareness / Budgeting Support Provided*	Q1 2024 – 2025**		Q2 2024 – 2025**		Q3 2024 – 2025**		Q4 2024 – 2025**	
	No.	%	No.	%	No.	%	No.	%
New Benefit Applications	9	23%	11	28%	11	41%	8	25%
Support with Existing Benefit Claims	21	54%	24	62%	19	70%	18	56%
Setting Up New Bank Account	1	3%	0	0%	1	4%	1	3%
Support with Council Tax and Utilities	14	36%	18	46%	14	52%	12	38%
Budgeting Advice	17	44%	23	59%	15	56%	22	69%
Income & Expenditure Form Completed	9	23%	11	28%	9	33%	8	25%
Addressing Debt	11	28%	9	23%	8	30%	8	25%
Addressing Benefit Cap	4	10%	6	15%	3	11%	3	9%
Other (e.g. Access to funds in bank account)	2	5%	0	0%	1	4%	0	0%
Any Type of Financial Awareness / Budgeting Support	Total 2024 – 2025:						27	61%

*Note – Categories are not mutually exclusive.

** Note – Percentage figures are for all open cases, but may not be applicable to all clients.

8. & 9. Safeguarding and Health & Safety Reporting:

- Look Ahead raised 5 Safeguarding concerns to Spelthorne BC during 2024/25 (2 in Q1, 1 in Q2, and 2 in Q3).
- There was also 1 Safeguarding concern raised by another organisation on behalf of 1 of the open cases in Q1.
- There have been no Health & Safety accidents or incidents to date.

METROPOLITAN THAMES VALLEY HOUSING – WHITE HOUSE & HARPER HOUSE PERFORMANCE SUMMARY:

Metropolitan Thames Valley Housing – White House & Harper House KPI Summary:

KPI	Description	Target	Q1 2024/25	Q2 2024/25	Q3 2024/25	Comments
1	New resident sign-ups completed within 1 day of void completion date	100%	100.0%	100.0%	100.0%	Target was met for Q1, Q2 and Q3
2	Personal Support Plans for individuals completed within 48 hours of moving in	100%	100.0%	100.0%	100.0%	Target was met for Q1 – Q3, but initial PSPs were essentially a checklist prior to Q3
3	Personal Support Plans reviewed every 28 days	100%	100.0%	100.0%	100.0%	Target was met for Q1 – Q3, but PSPs were insufficient to show progress prior to Q3
4	Occupancy charges collected – overall*	98%	109.9%	87.6%	99.6%	Target was reported as met in Q1 and Q3, but reporting was inconsistent; arrears are to be expected with client group
	– White House*		111.9%	88.5%	98.0%	
	– Harper House*		105.7%	85.9%	102.5%	
5	Housing benefit passed on within 4-week payment period	100%	Not recorded, but confirmed all is now in place			Some of the shortfall for KPI 4 for Q2 was due to the 4-week delay in HB payments
6	ASB complaints logged with initial investigation within 2 working days	98%	N/A	100.0%	100.0%	There were some complaints, but incidents later downgraded as below ASB threshold
7	Major Void works required	Report Only	1	2	2	Leak and door replacement issues
8	Void turnaround times: <5 days for minor voids, <10 days for major voids	Overall	85.0%	0.0%	0.0%	Target was not met due to unplanned vacancies and long delays in void works being completed
		HH: 100%	–	0.0%	0.0%	
		WH: Report Only	–	0.0%	0.0%	
9	Repairs completed within priority response times	100%	“Handyman” repairs 100%; no figures provided for MTVH “Metworks” repairs			Excludes defects and major repairs, but target was still not being met
10	White House: Move-on within 12 months**	100%	41.7%	10.0%	5.0%	Targets were not being met, partly due to lack of affordable PRS accommodation
	Harper House: Move-on within 6 months**		31.6%	3.1%	28.0%	
11	Satisfaction rate from residents leaving accommodation (who completed survey)	95%	Not Known: Survey Not Completed for 2024/25			No survey was completed for 2024/25, so this target was not met
12	White House: Support outcomes progress	100%	Not Known: Insufficient Evidence Provided			SBC was not satisfied with PSPs prior to Q3
	Other Priorities – No Target, Report Only		Q1	Q2	Q3	
	Health & Safety reporting	Report Only	0	0	0	No incidents to report
	Staff training	Report Only	100.0%	65.8%	88.0%	Details Provided – Internal MTVH training

* This figure can be above 100% due to Housing Benefit claims being paid 4 weeks in arrears.

**Based only on those clients who have moved-on, does not account for those who remain as residents.

Pricing Schedule:

The total annual cost of providing the service was £530,100 in 2024/25, which was an agreed uplift significantly above the budgeted amount of £447,100 (at £77,600 for Harper House, and £369,500 for the White House) to allow MTVH to continue providing services until the management of both sites could be taken in-house by Spelthorne BC upon the expiry of the contract. The breakdown is:

Service	Harper House	White House	Total
Landlord Management Function	£33,300	£178,700	£212,000
Resident Support Services	£41,700	£223,400	£265,100
End to End Facilities Management and Repairs & Maintenance	£8,300	£44,700	£53,000
Total	£83,300	£446,800	£530,100

Metropolitan Thames Valley Housing – White House & Harper House Management, Support & Outcomes Commentary:

KPIs: Note that the contract with MTVH was not renewed when it expired, and the management of Harper House and the White House has been taken in-house by Spelthorne BC since 1st April 2025.

No reports were provided by MTVH for Q4 or for 2024/25 overall, due to key MTVH staff leaving at the end of the contract.

1. MTVH had streamlined their sign-up process and were meeting this target.
2. & 3. The completion and review of Personalised Support Plans was on target, but prior to Q3 the initial PSPs were essentially a checklist, and the reporting from MTVH provided insufficient details and evidence of what had actually been discussed and achieved. Greatly improved PSPs agreed between MTVH and SBC were introduced in Q3, and SBC is confident that the process was then fit for purpose.
4. & 5 Occupancy charge collection was always a concern. Some of the shortfall could be explained because of the delays in receiving Housing Benefit payments (this is paid 4 weeks in arrears, but it can also take 8 – 10 weeks to set-up for new residents). However, some was also due to arrears, although that is to be expected to an extent due to the nature of the client group and the figures of >100% in Q1 and Q3 showed that MTVH were recovering some of the arrears.

6. There were some complaints of ASB from neighbours and from residents which were investigated, but these incidents did not meet the threshold for anti-social behaviour as they were one-off occurrences (even where the perpetrators had to be evicted). SBC have worked with MTVH managers and neighbours to alleviate these issues.
7. The Major Void works required related to a leak at Harper House and to 2 room doors requiring replacement at the White House. In all these cases there were lengthy delays to the required repairs being completed by MTVH.
8. Void period turnarounds were not being met due to unplanned vacancies, (e.g., abandonments, deaths, evictions, etc.). However, there were also delays due to void repairs not being completed (such as those for KPI 7., above) and in some cases because rooms or flats were simply not made ready despite move-outs being planned.
9. 100% of “handyman” repairs were reportedly completed within the proposed response times, but there were no overall figures provided for repairs and SBC was aware of lengthy response and repair times for works instructed by MTVH to their “Metworks” repair team. The figure also does not include incidents of major repairs (e.g., the leak at Harper House) where repair times had still not improved despite the commitment by MTVH in their Service Improvement Plan agreed with MTVH. Numerous works had to be instructed by our Assets team in the run-up to the handover from MTVH to ensure the buildings were safe and compliant.
10. There will always be a percentage of abandonments, deaths, and evictions which are not accounted for in the KPIs, and there is still a lack of affordable private rented sector properties due to the cost of living crisis. However, the move-on rates for Q1 – Q3 were all significantly below target, and part of the reason for this was also a failure by MTVH to manage residents’ expectations for the kinds of move-on properties that would be available to them.
11. The survey was not provided for 2024/25.
12. As with KPIs 2. & 3. above, SBC was not satisfied with the reporting from MTVH for the support being offered and how progress was being measured, as there was insufficient detail and evidence to be able to properly assess performance. However, greatly improved PSPs agreed between MTVH and SBC were introduced in Q3, and SBC is confident that the process was then fit for purpose.

SPELTHORNE RENTSTART PERFORMANCE SUMMARY

Spelthorne Rentstart – KPI Summary:

KPI	Description	Target	Outcome													Comments
1	Referrals assessed within 5 working days	95%	230 Spelthorne BC Referrals (100%); 5% decrease (from 242 last year)													Target has been exceeded
2	Referrals received by referral route	No Target – Report Only	Spelthorne BC			Self		White House		Job Centre				Details provided: – 333 referrals; 6% decrease (from 353 last year)		
			230			84		7		7						
			Probation			Family / Friend		Runnymede BC		N Surrey DA Service						
			2			1		1		1						
3	Referrals accepted by referral route	99%	332 Accepted (99.7%) – Includes 39 unable to contact; 5% decrease (from 351 last year)													Target has been met
4	Referrals rejected by reason	Max. 1%	1 Refused (0.3%) for previous poor attitude towards rent payments & behaviour leading to claim													Target has been met
5	Clients housed by referral route	80 Clients	SBC – Prevention	SBC – Relief	Self		White House		Probation		Family / Friend			Target has been met: – 94 Clients housed; 22% increase (from 77 last year)		
			61	5	23		3		1		1					
6	Clients offered advice and guidance	Report Only	3,500 follow-up actions, involving 598 clients (both new and existing clients)													Details provided
7	Tenancies / Placements ending by reason *Note, some of this data may come from third parties	No Target – Report Only	Moved – Other Rentstart	Moved – Social	Moved – Sheltered	Self-Funded Move to PR	Returned Home	Moved in with Partner	Bought Own Property		Details provided: – 40 tenancies / placements ended; 25% increase (from 32 last year)					
			13	3	3	2	1	1	1							
			Moved Out of Area for Job	B&B	Sleeping Rough	Died	Sectioned	Taken into Custody	Unknown							
			1	2	2	4	1	1	5							
8	% landlords retained year on year	Report Only	99 tenancy renewals – 11% decrease (from 111 last year)													Details provided
9	% tenancies sustained year on year	Report Only	129 current tenancies at year end – 8% increase (from 119 last year)													Details provided
10	Tenancy sustainment for > 12 months	Report Only	319 tenancies – 24 % increase (from 257 last year); 1,217 days average (1,172 last year)													Details provided
11	Average length of stay	Report Only	854 days – 3% increase (from 833 days last year)													Details provided
12	Average waiting time	Report Only	52 days – no change (from 52 days last year)													Details provided
13	Funding from external sources	Report Only	See separate table below													Details provided
14	Amount of deposits issued	Report Only	45 with a value of £39,827 – 95% increase (from 23 last year, with a value of £23,031)													Details provided
15	Amount of deposits claimed	Report Only	7 totalling £5,395 (x 3 for arrears – total £2,250, x 1 for arrears / deep clean – £490, x 3 for damage – total £2,655) – 40% increase (from 5 last year, totalling £2,770)													Details provided
16	Customer satisfaction Completed annually: – based on 66 responses – 0 “Really Poor” to 10 “Really Good”	75% Positive (based on at least 25 responses)	How would you rate your experience?	10	9	8	7	6	5	4	3	2	1	0	Target has not quite been met: – 74% positive	
				54%	5%	11%	4%	0%	6%	6%	1%	1%	3%	9%		
17	Client breakdown by protected characteristics & accommodation type	No Target – Report Only	Breakdown of client base provided by Age, Disability, Gender Reassignment, Marital Status, Race, Sex, and Sexual Orientation, and of accommodation type by Building Type and Tenure													Details provided

Revenue Grant:

- Budgeted costs of a maximum of £50,000 annually, paid in 2 instalments of £25,000 on 1st April 2024 and 1st October 2024. Actual costs are in-line with the budgeted costs.

Spelthorne Rentstart – Additional Funding from External Sources:

Additional Funding Source	Amount Applied For	Outcome of Application
National Lottery Continuation Funding	£466,500 over 5 years from 2022/23	Ongoing – 5-Year Project
Spelthorne BC Grants	£5,000 for tenancy start-up costs	£4,000 awarded
Staines Parochial Charity	£2,000 for client travel/miscellaneous costs £1,000 for client – new social tenancy items	£750 awarded £1,000 awarded
Community Foundation for Surrey – Expression of interest	£7,500	Waiting to hear
Better Neighbourhood grant – Cllr Beecher	£800 – Rent in Advance	Received
Better Neighbourhood grant – Cllr Button	£200 – Rent in Advance	Received
Better Neighbourhood grant – Cllrs Dunn, Nichols, Turner	£850 – Rent in Advance	Received
Better Neighbourhood grant – Cllr Rybinski	£800 – Rent in Advance	Received
Better Neighbourhood grant – Cllr Sexton	£200 – Rent in Advance	Received
Lloyds	£75,000 over 3 years	Waiting to hear

- Rentstart have secured significant additional funding from a variety of sources, which they have proactively sought out and applied for. This is why the Council gets such good value for money from the service.

Spelthorne Rentstart – Referrals, Clients, Support & Outcomes Commentary:

- Spelthorne Rentstart have exceeded their target and assessed all SBC referrals within 5 working days. There was a 5% decrease in the number of SBC referrals compared to last year, but the overall number of referrals is similar (at 230 compared to 242 last year).

2. The total numbers of referrals show that there is still significant demand for the service. There was a small decrease of 6% (20 fewer referrals) compared to the previous year, but the overall number remains comparable (at 333 compared to 353 last year).
3. & 4. The target rates for referral acceptances and rejections were met (excluding 39 clients who Rentstart were unable to contact), despite the large numbers of referrals.
5. They housed 94 clients, exceeding their target of 80, which is also a significant increase from the 77 clients they housed in 2023/24. They are still reporting significant difficulties in housing clients due to the continuing lack of affordable private rented accommodation associated with the cost of living crisis, so to house 94 clients demonstrates the level of need and the success of the service.
6. – 15. They have recorded the figures for all those KPIs for reporting only where there is no target. The picture for these is mixed:
 - They are continuing to see many clients with complex needs, such as mental health or addiction issues, who are not always able to live independently and who can be very challenging for their landlords, which is illustrated by the high numbers of clients needing advice and guidance (KPI 6.), and by the claims against their deposits for damage (KPI 15.).
 - There was a 25% increase in the number of tenancies ended (KPI 7.), which may be due to the continuing affordability issues associated with the cost of living crisis. However, just over 1/3 of those moved to other Spelthorne Rentstart properties, and only around 1/3 were negative outcomes, and there was also an 8% increase in the number of tenancies sustained year on year (KPI 9.) and a 24% rise in the percentage of tenancies sustained for more than 12 months (KPI 10.), which are more encouraging.
 - There has been an 11% decrease in the landlords retained by Rentstart year on year (KPI 8.), but this is following a massive increase of 200% last year so they still have many available properties. However, both the average length of stay (KPI 11., at over 2 years) and average wait for a placement (KPI 12., at almost 8 weeks), suggest that there is still a lack of suitable move-on accommodation.
16. They achieved their customer satisfaction survey response rate of at least 25 responses for the year, but they fell just short of their 75% customer satisfaction target (at 74% positive responses). This is still a good result given the complex needs of many of the client group.
17. Equality and housing data was provided, but the details are not included in this report due to space constraints and the comparatively small numbers. The key figure was the high monthly average rents, at £800 for a room, £900 for a studio, and £1,200 for a 1-bed flat.

OTHER SERVICES PERFORMANCE SUMMARY:

Proof Facilities Management – Cleaning & Window Cleaning Services at White House and Harper House Performance Summary:

KPI	Description	Target	Actions	Harper House Q1-Q2 2024/25	White House Q1-Q2 2024/25	Comments
1	Routine Daily Planned Cleaning	97%	Visual Inspections (Daily)	183 (100%)	183 (100%)	Target was met
2	Routine Weekly Planned Cleaning	97%	Supervisor Visits (Weekly)	26 (100%)	26 (100%)	Target was met
4	All Consumables are Always Available	100%	Supervisor Visits (Weekly)	26 (100%)	26 (100%)	Target was met
3	Periodic Planned Cleaning	97%	Kitchen Deep Clean – x 5 Ovens (Monthly)	N/A	42 (140%)	Target was notably exceeded
			External Window Cleaning (Quarterly)	2 (100%)	2 (100%)	Target was met
5	Cleaning Chemicals Stored Correctly & Conform to COSHH Regulations	100%	Supervisor Visits (Weekly)	26 (100%)	26 (100%)	Target was met
6	Notifications / Adverse Comments Concerning the Quality of Services	97%	Concerns / Complaints Received	0 (N/A)	0 (N/A)	No concerns, complaints, or incidents to report
			Discussed at Contract Meetings	0 (N/A)	0 (N/A)	
7	Accidents / Near Misses Reported / Remedied	100%	Reported in Incidence Records	0 (N/A)	0 (N/A)	
			Discussed at Contract Meetings	0 (N/A)	0 (N/A)	
8	Health & Safety Complaints	100%	Reported in Incidence Records	0 (N/A)	0 (N/A)	
			Discussed at Contract Meetings	0 (N/A)	0 (N/A)	

- Note that the cleaning contracts for all SBC sites have now been consolidated into a single contract, which regrettably was not awarded to Proof FM, and the external window cleaning element was removed to be covered under a separate contract.
- Proof FM provided monthly reports to show whether the KPIs were being met, and they continued to attend Harper House and the White House and to meet all their KPIs until the end of their contract at in October 2025.
- The annual cost of this service was £62,300 (at £26,300 for Harper House and £36,000 for the White House), plus any additional costs for *ad hoc* cleaning of individual rooms and flats (e.g., during void periods). This was an agreed uplift of £2,000 from the budgeted amount of £60,300 (at £27,000 for Harper House, and £33,300 for the White House) to cover more frequent communal oven cleaning.

GKB Homes – Storage of Household Items Performance Summary:

- GKB Homes provide a minimum of 50 cubic metres of space to SBC at a suitably secure, weathertight, properly ventilated and maintained storage facility.
- This is primarily used for storing single beds from Harper House (which were replaced with bunk beds to increase capacity), but which can also be used for any other customer goods as may be required, if needed.
- The beds have been successfully and safely stored, and where they have been required to be temporarily returned to Harper House the delivery and subsequent pick-up was arranged with and performed by GKB Homes using their own vehicle.
- The annual cost is £3,400.

Neighbourhood Services via Spelthorne Direct Services – Grounds Maintenance at White House and Harper House Performance Summary:

- The grounds maintenance at the White House and Harper House are provided by our own Neighbourhood Services team to a specification of works detailing the frequency of the various tasks (e.g., grass cutting, planting, weeding etc.). These services are delivered on their behalf through Spelthorne Direct Services, a limited company owned wholly by Spelthorne BC.
- Their attendance and their performance have both been satisfactory, and as agreed.
- Where additional work or extra visits have been required, they have been happy to attend at additional cost.
- The annual cost was £3,300 (at £2,500 for Harper House, plus £800 for the White House).