

## HOUSING STRATEGY CONTRACT PERFORMANCE SUMMARY 2023/24

### 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 <b>595</b>	Q2 <b>577</b>	Q3 <b>579</b>	Q4 <b>795</b>	The target has been greatly exceeded for each quarter
2	Number of issues in Spelthorne effectively supported per quarter	450 matters	Q1 <b>1,847</b>	Q2 <b>1,908</b>	Q3 <b>2,067</b>	Q4 <b>2,578</b>	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 <b>73%</b>	Way Forward Found <b>90%</b>	Problem Resolved <b>79%</b>	Recommend the Service <b>89%</b>	The target has been achieved for 2 of the categories, and is not too far short in the other categories; the figures are in line with or better than the CA national averages
4	Timely delivery of quarterly reports to SBC	100%	Q1 <b>100%</b>	Q2 <b>100%</b>	Q3 <b>100%</b>	Q4 <b>100%</b>	Reports have been delivered in a timely fashion ahead of the planned meeting dates
5	Reporting serious complaints / issues to SBC immediately	100%	N/A				No incidents to report
6	To maintain Advice Quality Standard accreditation	100%	<b>100%</b>				The AQS accreditation has been maintained

**Revenue Grant:**

- 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.
- 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.
- Note that the additional “simple queries” are straightforward queries which are resolved when the initial call is made without needing to create a full case (e.g., providing basic information on local services, signposting to other services, etc.).

	2023 – 2024 Q1	2023 – 2024 Q2	2023 – 2024 Q3	2023 – 2024 Q4	<b>Total</b>
Clients	<b>595</b>	<b>577</b>	<b>579</b>	<b>795</b>	<b>2,546</b>
Issues (e.g., benefits, housing, debt, legal etc.)	<b>1,847</b>	<b>1,908</b>	<b>2,067</b>	<b>2,578</b>	<b>8,400</b>
Activities	2,451	2,382	1,887	3,086	<b>9,806</b>
Cases	555	514	542	798	<b>2,409</b>
Financial Outcomes (e.g., debt relief, benefit / UC gain etc.)	£358,199	£744,250	£559,329	£559,478	<b>£2,221,256</b>
Simple Queries					<b>605</b>
<b>Total Clients</b>					<b>3,151</b>

3. Annual Client Satisfaction Survey:

- CAR&S are below their 80% targets for “Ease of Access” and “Problem Solved”, which is consistent with the national figures for CA due to the ongoing unprecedented demand for their services and increasing complexity of cases associated with the cost of living crisis. They are in line with the CA national average for “Ease of Access”, and above the national CA average for “Problem Solved”.
- CAR&S are above the CA national averages for “Way Forward Found” and whether clients would “Recommend the Service”, achieving above their 80% in both these categories.
- And they have not fallen too far short of the 80% targets for the other categories despite the upsurge in demand and increasingly complex issues faced by clients (as demonstrated by the numbers of clients and issues being greatly above target).

	Ease of Access	Way Forward Found	Problem Solved	Recommend the Service
CAR&S	<b>73%</b>	<b>90%</b>	<b>79%</b>	<b>89%</b>
National CA	73%	83%	73%	84%

4. Report Delivery:

- The quarterly reports have been delivered in a timely fashion ahead of the planned meeting dates.

5. Serious Complaints / Issues:

- There have been no serious complaints or issues to report.

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	End Q1	End Q2	End Q3	End Q4	Comments
1	Acknowledgement of referral 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%	92%	92%	108%	148%	The target is being met now there have been more referrals (plus ongoing cases)
3	% clients achieving a minimum of 12 months tenancy sustainment	90%	Not Recorded	Not Recorded	Not Recorded	100%	The target has been achieved for those clients who have moved-on (17/17), but is 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%	Not Recorded	Skills: 96%	Skills: 89%	Skills: 73%	The target has not been achieved as % all cases, but is not applicable to all clients, figures are not mutually exclusive, and is for <12 months
				Skills*: 70%	Skills*: 63%	Skills*: 43%	
				MH: 22%	MH: 19%	MH: 5%	
				PH: 13%	PH: 26%	PH: 43%	
5	% applicable clients with reduced re-offending and anti-social behaviour after 12 months	85%	Not Recorded	Not Recorded	Not Recorded	100%	The target has been achieved for applicable clients (3/3), but is 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%	Not Recorded	52%**	96%	81%	The target has not been achieved as % all cases, but may not be applicable to all clients, and is for <12 months (**Q2 figures exclude cases where support is ongoing)
7	% clients with improved financial awareness and budgeting skills after 6 months	90%	Not Recorded	70%	63%	84%	The target has not been achieved (Q1: 16/23, Q2: 17/27, Q4: 31/37), but is not applicable to all clients within 6 months
8	Safeguarding concerns reported to correct social care team within 24 hours	100%	N/A				No Safeguarding concerns raised by Look Ahead in 2023/24 (2 were raised by other organisations 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 £34,400.

**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 had initially struggled to meet the target of supporting at least 25 clients per month because they had only received 37 referrals from Spelthorne BC by the end of 2023/24. However, they are now meeting the target as there have been more referrals and there are also ongoing cases where clients are continuing to receive support.

	@ End of 2022 – 2023	@ End of Q1 2023 – 2024	@ End of Q2 2023 – 2024	@ End of Q3 2023 – 2024	@ End of Q4 2023 – 2024	<b>Total / Current</b>
Referrals	37	8	14	18	23	<b>100</b>
No. Open Cases	<b>19</b> <b>(76%)</b>	<b>23</b> <b>(92%)</b>	<b>23</b> <b>(92%)</b>	<b>27</b> <b>(108%)</b>	<b>37</b> <b>(148%)</b>	<b>37</b> <b>(148%)</b>

3. **Tenancy Sustainment:**

- It has not yet been 12 months since any clients have moved on to rented accommodation, so it is not yet possible to report on whether this KPI is truly being met.
- However, Look Ahead have made efforts to retain contact with clients and landlords to follow-up how successfully tenancies are being sustained to date (although these tenancies are all for less than 12 months).

Moved-On to Rented Accommodation	Tenancy Sustained to Date (< 12 Months)	Preparing to Move-On (Awaiting Tenancy)	No Accommodation Found – Case Closed (Give Reasons*)	Unable to Sustain Tenancy (Give Reasons*)	% Tenancies Sustained to Date (< 12 Months)
17	17	23	26	None Known	100%

\*Reasons for accommodation not being found by time of case closure:

- non-engagement; not responding to attempts to contact
  - declined offer of support
  - no immediate support needs / support needs met
  - alternative support found (e.g., White House)
  - no longer eligible for service (e.g., moved out of area)
  - evicted from B&B / TA
  - abandoned property
- Since Q2 of 2023/24, Look Ahead have also provided a comprehensive breakdown of the areas of support they have provided to clients to prepare them for sustaining their own tenancies, as captured in the clients’ support plans.

<b>Area of Support Provided</b> to Prepare For and Meet KPI	No. Supported Q2	No. Supported Q3	No. Supported Q4
Joining Housing Register	3	5	8
Looking for PRS	7	11	12
Accessing Legal Advice (Housing)	0	2	4
Providing Documents to Support Housing / Homelessness Application	8	13	7
Applying for Relevant Housing-Related Benefits (HB / UC)	5	8	11
Setting Up Direct Debits for Housing Costs	1	2	5
DHP Applied For	2	3	4
General Budgeting / Financial Support (as KPI 7)	17	16	31
Support Provided with Living Environment, Hoarding	0	1	5
Support Provided with Reporting Repairs	2	4	6
Moved-On from TA / B&B Accommodation	1	2	1
<i>...Continued overleaf</i>			

<b>Area of Support Provided</b> to Prepare For and Meet KPI ( <i>continued...</i> )	No. Supported Q2	No. Supported Q3	No. Supported Q4
Moved to more Suitable Accommodation (Downsize, More Affordable)	1	1	3
RSL Tenancy Obtained	2	3	2
PRS Tenancy Obtained	0	0	2
Support Liaising with Future / New Landlord	3	4	6
Support at Sign-Up	1	2	2
Help with the Move Itself (Packing, Practical Help, Arranging Removals)	0	1	2
Resettlement following Move (Setting Up Bills, etc.)	2	4	2
Applying for Grants and Items for New Home	3	3	4
Support with Aids and Adaptions, OT Assessment, etc.	1	0	2

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

- This KPI is now easier for Look Ahead to report on now that the service is well-established and cases have been open longer.
- This information is captured in client’s support plans, and can be used to capture areas of support provided, but, as for Tenancy Sustainment, these figures are currently for less than 12 months. The areas of support are not mutually exclusive, but the figures are encouraging when compared to the numbers of open cases for each quarter (23 for Q2, 27 for Q3, and 37 for Q4), although the KPI may not be applicable to all clients and the numbers for each area of support are not mutually exclusive.
- “Closing Summary Forms” will provide details of improvement in independent living skills and health when cases are closed, which will be a better measure of meeting this outcome.

<b>Area of Support Provided</b> (not mutually exclusive)	No. Supported Q2*	No. Supported Q3*	No. Supported Q4*
Physical Health	3 <b>(13%)</b>	5 <b>(19%)</b>	2 <b>(5%)</b>
Mental Health	5 <b>(22%)</b>	7 <b>(26%)</b>	16 <b>(43%)</b>
Independent Living Skills, (Areas not Related to Housing and Finances)	22, (16) <b>(96%), (70%)</b>	24, (17) <b>(89%), (63%)</b>	27, (16) <b>(73%), (43%)</b>

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

- Examples provided by Look Ahead of the how these improvements have been achieved include:
  - Child Protection Case downgraded to Child in Need
  - Encouraging / Giving advice about attending medical appointments including transport and advocacy
  - Registering / Engaging with GP
  - Support around increasing mobility, accessing aids / adaptations
  - Support with referral to ASC, CMHRS or other statutory service
  - Advice / Support / Encouragement / Signposting related to healthy living, e.g., healthy eating, regular exercise, quit smoking
  - Support with finance and housing leading to improved health and wellbeing

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

- When the service was originally opened, it was anticipated that more ex-offenders may be referred, so this KPI hasn't been as relevant as expected as only 3 ex-offenders have been referred to the service to date.
- None of those have re-offended to date, although as with the previous KPIs these figures are also for less than 12 months.

Identified Referrals	No. Cases Referred	Support Ongoing – No Known Further Incidents	Case Closed – No Known Further Incidents	Further Incidents – KPI Not Met	Unknown	% Reduction ASB / Re-Offending (< 12 Months)
Ex-Offenders	3	2	1	0	0	100%
ASB Cases	0	0	0	0	0	N/A

6. Engaging Meaningfully with Support Services:

- As with the above KPIs, this information is captured in clients' support plans but is currently for less than 12 months.
- Again the figures are encouraging when compared to the number of open cases, but the KPI may not be applicable to all clients.



<b>Meaningful Engagement with Support Services</b>	2023-24 Q2	2023-24 Q3	2023-24 Q4
No. Achieved	12	16	19
Support Ongoing	Not Recorded	10	11
Total	12 (excl. ongoing support) <b>(52%)</b>	26 <b>(96%)</b>	30 <b>(81%)</b>
Move from Use of Emergency Services to Planned Appointments	N/A – There have not really been any instances of clients who have been using emergency services		

- The details of specific support services that clients have been referred to were:

<b>Specific Services Referred To</b>	No. Supported Q2		No. Supported Q3		No. Supported Q4	
	Referred / Discussed	Signposted	Referred / Discussed	Signposted	Referred / Discussed	Signposted
Adult Social Care / Voluntary Care Agencies, e.g. Age UK	–	3	1	4	1	–
Mental Health / Talking Therapies	–	5	1	3	8	–
Social Prescribing / General Support in the Community	–	4	1	6	1	–
Domestic Abuse	–	2	–	3	2	–
Debt Specialists	–	3	2	5	6	–
Charities	3	–	1	3	1	–
Substance Misuse	–	1	–	2	1	–
Employment / Education / Meaningful Activity	–	3	–	4	1	–
Physical Health / Healthy Living	–	–	–	2	3	–
Carers' Support	–	1	–	3	1	–
Children's Centres	–	3	–	4	1	–
Other including Legal Services	Not Recorded		Not Recorded		3	–

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 for Q2 of 2023/24 onwards:

<b>Financial Awareness &amp; Budgeting Skills Support</b>	No. Supported during Q2	No. Supported during Q3	No. Supported during Q4
Total No. Clients Supported	16 <b>(70%)</b>	17 <b>(63%)</b>	31 <b>(84%)</b>
<b>Area of Support Provided</b> (not mutually exclusive)			
New Benefit Applications	4	8	7
Support with Existing Benefit Claims	9	11	17
Setting Up New Bank Account	1	0	0
Support with Council Tax and Utilities	5	9	16
Budgeting Advice	7	12	15
Income & Expenditure Form Completed	7	9	9
Addressing Debt	5	5	13
Addressing Benefit Cap	2	1	4

8. Safeguarding:

- Look Ahead have not raised any Safeguarding concerns to Spelthorne BC during 2023/24.
- There were Safeguarding concerns raised by other organisations on behalf of 2 open cases in Q1 of 2023/24.

9. Health & Safety Reporting:

- There have been no 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	Q2	Q3	Q4	2023/24	Comments
1	New resident sign-ups completed within 1 day of void completion date	100%	75.0%	100.0%	100.0%	100.0%	97.5%	Target was narrowly missed, but was met in Q2, Q3 and Q4
2	Personal Support Plans for individuals completed within 48 hours of moving in	100%	100.0%	100.0%	100.0%	100.0%	100.0%	Target has been met, but initial PSPs are essentially a checklist
3	Personal Support Plans reviewed every 28 days	100%	100.0%	100.0%	100.0%	100.0%	100.0%	Target has been met, but reporting data is insufficient to show progress
4	Occupancy charges collected – overall*	98%	125.7%	83.0%	95.4%	91.3%	–	Target generally not being met, and reporting is inconsistent’ but arrears are to be expected with client group
	– White House*		–	81.5%	99.5%	–	102.0%	
	– Harper House*		–	85.8%	86.3%	–	94.7%	
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 is due to the 4-week delay in HB payments
6	ASB complaints logged with initial investigation within 2 working days	98%	N/A	N/A	N/A	N/A	N/A	There have been some complaints, but not fitting ASB criteria
7	Major Void works required	Report Only	0	0	1	0	1	Issue with automatic disabled door
8	Void turnaround times: <5 days for minor voids, <10 days for major voids	Overall	75.0%	69.0%	66.6%	50.0%	–	Target is not being met due to unplanned vacancies, MTVH have implemented a void checklist
		HH: 100%	–	–	–	20.0%	41.7%	
		WH: Report Only	–	–	–	80.0%	31.6%	
9	Repairs completed within priority response times	100%	“Handyman” repairs 100%				94.1%	Excludes defects & major repairs, but target is still not being fully met
10	White House: Move-on within 12 months**	100%	50.0%	85.0%	25.0%	66.0%	56.5%	Targets not being met, due to lack of affordable PRS accommodation
	Harper House: Move-on within 6 months**		0.0%	20.0%	66.6%	100.0%	46.6%	
11	Satisfaction rate from residents leaving accommodation (who completed survey)	95%					88.9%	Target not quite met, but based on comparatively low response rate
12	White House: Support outcomes progress	100%	<b>Not Known – Insufficient Evidence Provided</b>					SBC is not satisfied by PSP reporting
<b>Other Priorities – No Target, Report Only</b>			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>2023/24</b>	
	Health & Safety reporting	Report Only	0	0	0	0	0	No incidents to report
	Staff training	Report Only	100.0%	100.0%	98.8%	100.0%	99.9%	Details Provided – Internal MTVH

\* 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 £447,288. The breakdown is:

<b>Service</b>	<b>Harper House</b>	<b>White House</b>	<b>Total</b>
Landlord Management Function	£31,888	£211,844	<b>£243,732</b>
Resident Support Services	£38,142	£131,488	<b>£169,630</b>
End to End Facilities Management and Repairs & Maintenance	£7,629	£26,297	<b>£33,926</b>
<b>Total</b>	<b>£77,659</b>	<b>£369,629</b>	<b>£447,288</b>

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

**KPIs:**

1. MTVH have streamlined their sign-up process and have greatly improved from around 85% last year to 97.5%.
2. & 3. The completion and review of Personalised Support Plans is on target, but the initial Personalised Support Plan is essentially a checklist, and whilst we know that there are support sessions being carried out with residents (as these have been witnessed “in progress” by SBC staff) the reporting from MTVH provides insufficient details and evidence of what is actually being discussed and achieved.
4. & 5. Occupancy charge collection remains a concern. Some of the shortfall can 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 of this shortfall is also due to arrears, although that is to be expected to an extent due to the nature of the client group.
6. There were numerous complaints from neighbours about noise and other poor behaviour from Harper House last summer, but these complaints did not meet the threshold for anti-social behaviour as the most serious incidents were one-off occurrences. There were also some very serious incidents at White House where police were involved and/or the perpetrator had to be evicted, but again these were one-off occurrences. SBC have worked with MTVH managers and neighbours to alleviate these issues.

7. The only Major Void works required were for the automatic door to the disabled pod in the White House.
8. Void period turnarounds are not being met due to unplanned vacancies, such as abandonments, deaths, and evictions, where deep cleaning is often required before new residents can be moved in. However, there were also delays in some cases because rooms or flats were simply not made ready despite move-outs being planned, and MTVH have implemented a Void Checklist to address this.
9. 100% of “handyman” repairs and 94.1% of all repairs were reportedly completed within the proposed response times. This excludes defect works that the developers are responsible for (such as remedying the water in the lift shaft at White House, which was finally resolved this year). However, the figure also does not include incidents of major repairs where MTVH repair contractors are required, and in some cases of urgent repairs (e.g., leaks at Harper House) SBC has had to step in and arrange for urgent repairs directly. This is a major concern in the Service Improvement Plan agreed with MTVH, and matters do seem to have improved in terms of response times.
10. There will always be a percentage of abandonments, deaths, and evictions which are not accounted for in the KPIs. But the 0% move-on rate for Harper House in Q1 is atrocious, and the move-on rates are generally well below target. This is reportedly largely due to the lack of affordable private rented sector properties due to the cost of living crisis. There are also some offers of social housing which fall through, or there are long delays of 6 months or more. But the recent 100% move-on rate for Harper House in Q4 is encouraging.
11. There is some difficulty persuading residents leaving the accommodation to complete the satisfaction survey (particularly where they may be in arrears), so the figure is only based on 9 responses. The target has not quite been met, but is not too far short.
12. As with KPIs 2. & 3. above, SBC is not satisfied with the reporting from MTVH for the support being offered to residents and how their progress is being measured, as there is insufficient detail and evidence to be able to properly assess performance. Other partners have provided a lot more detail in their reports (as can be seen from the information included within this report for other contracted services), and SBC is working with MTVH to try to improve the process and to address our concerns.

## SPELTHORNE RENTSTART PERFORMANCE SUMMARY

### Spelthorne Rentstart – KPI Summary:

KPI	Description	Target	Outcome						Comments
1	Referrals assessed within 5 working days	95%	242 Referrals ( <b>100%</b> ); 26% increase (192 last year)						Target has been exceeded
2	Referrals received by referral route	No Target – Report Only	SBC	Self	Family / Friend	Job Centre	Probation	Details provided: – 353 referrals; 77% increase (299 last year)	
			242	81	9	5	3		
			White House	CAB	Afghan	Transform	Social Worker		
			7	2	2	1	1		
3	Referrals accepted by referral route	99%	351 Accepted ( <b>99.43%</b> ) – Includes 24 unable to contact; 16% increase (303 last year)						Target has been met
4	Referrals rejected by reason	Max. 1%	2 Refused ( <b>0.57%</b> ) – 1 for previous aggressive behaviour towards landlord; 1 for previous arrears and lack of engagement						Target has been met
5	Clients housed by referral route	80 Clients	SBC – Prevention	SBC – Relief	Self	Job Centre	White House	Church	Target has not been met: – <b>77 Clients</b> housed; 8% increase (71 last year)
			51	4	19	1	1	1	
6	Clients offered advice and guidance	Report Only	4,612 follow-up actions, involving 671 clients (both new and existing clients)						Details provided
7	Tenancies / Placements ending by reason <i>*Note, some of this data may come from third parties</i>	No Target – Report Only	Moved – Other Rentstart	Moved Back in with Family	Moved in with Partner	Supported Accommodation	Social Tenancy	Self-Funded Move	Details provided: – 32 tenancies / placements ended; 60% increase (20 last year)
			10	2	3	1	2	3	
			Evicted	Prison	Died	Abandoned Property	Unknown		
			5	1	1	1	3		
8	% landlords retained year on year	Report Only	111 tenancy renewals – 200% increase (37 last year)						Details provided
9	% tenancies sustained year on year	Report Only	119 current tenancies at year end – 22% decrease (143 last year)						Details provided
10	Tenancy sustainment for > 12 months	Report Only	257 tenancies – 41% increase (182 last year); 1,172 days average (1,045 last year)						Details provided
11	Average length of stay	Report Only	833 days – 27% increase (655 days last year)						Details provided
12	Average waiting time	Report Only	52 days – 27% increase (41 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	23 with a value of £23,031						Details provided
15	Amount of deposits claimed	Report Only	5 totalling £2,770 (1 x £105 for arrears, 1 x £465 for arrears / damage, 1 x £650 for arrears / damage, 1 x £650 for long-term rent arrears, 1 x £900 for damage)						Details provided
16	Customer satisfaction Completed annually: – based on 31 responses	75% Positive (based on at least 25 responses)	How likely to recommend Spelthorne Rentstart?	Extremely Likely	Likely	Unlikely	Extremely Unlikely	Don't Know	Target has been met: – <b>78%</b> positive
				58%	20%	4%	9%	8%	
17	Client breakdown by protected characteristics (Equality Act 2010)	No Target – Report Only	Breakdown of client base provided by Age, Disability, Gender Reassignment, Marriage or Civil Partnership, Race, Sex, and Sexual Orientation						Details provided

**Revenue Grant:**

- Maximum of £50,000 annually, paid in 2 instalments of £25,000 on 1st April and 1st October 2023.
- Plus £16,000 from Spelthorne BC Grants to top-up bond fund.

**Spelthorne Rentstart – Additional Funding from External Sources:**

<b>Additional Funding Source</b>	<b>Amount Applied For</b>	<b>Outcome of Application</b>
National Lottery Continuation Funding	£466,513 over 5 years from 2022/23	Ongoing – 5-Year Project
Esso Bike Ride	£500	Received
Better Neighbourhood Grant – Cllrs John & Sue Doran	£200 – Website	Received
Better Neighbourhood Grant – Cllr Burrell	£200 – Rent in Advance	Received
Staines Parochial Society	£750 laptop	Successful
Staines Parochial Society	£350 mattress for client	Successful
Mental Health Investment Fund	£107,436	Unsuccessful
Lloyds	£75,000	Unsuccessful
The National Lottery Awards for All	£10,000	Rejected

- Rentstart have secured significant additional funding from a variety of sources, which they have proactively sought out and applied for. This has helped to ensure that the Council is getting value for money for the contract.

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

1. Spelthorne Rentstart have exceeded their target and assessed all SBC referrals within 5 working days. There has been a 26% increase in the number of SBC referrals compared to last year.

2. The total numbers of referrals show that there has been a large increase in demand for the service, with an increase of 77% (an additional 54 referrals) compared to the previous year.
3. & 4. The target rates for referral acceptances and rejections were met (excluding 24 clients who Rentstart were unable to contact), despite the large increase in the numbers of referrals.
5. They housed 77 clients, falling slightly short of their target of 80. However, 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, and they have successfully housed more clients than they did last year (71 clients housed in 2022/23), which is very encouraging.
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 seeing many clients with complex needs, such as mental health or addiction issues, who may not be able to live independently and who are very challenging for their landlords, which is illustrated by the high numbers of clients being offered advice and guidance (KPI 6.), and by the claims against their deposits for damage (KPIs 14. & 15.).
  - There has been a 60% increase in the number of tenancies ended (KPI 7. – although around 1/3 of these were moves to other Spelthorne Rentstart properties, and only around 1/3 were negative outcomes) and a 22% decrease in the number of tenancies sustained year on year (KPI 9.), which may be reflective of the impact of the cost of living crisis on tenancy sustainment. But there has also been a 41% rise in the percentage of tenancies sustained for more than 12 months (KPI 10.), which is more encouraging.
  - There has also been a massive increase of 200% in the landlords retained by Rentstart year on year (KPI 8.), showing the success they have had in increasing the numbers of available properties, but accompanied by 27% rises in both the average length of stay and average wait for a placement (KPIs 11. & 12.), again suggesting there is still a lack of suitable move-on accommodation.
16. They have achieved their customer satisfaction survey response rate of at least 25 responses for the year, and when the service recommendation scores for “Extremely Likely” (at 58%) and “Likely” (at 20%) are added together (for a total of 78%) they had met their customer satisfaction target.
17. The equality data has been provided, but is not included in this report due to space constraints and the comparatively small numbers.



## **OTHER SERVICES PERFORMANCE SUMMARY:**

### **Browns Community Services CIC – Intensive Floating Housing Support Performance Summary:**

- Spelthorne BC does not provide a Housing First service, due to the current lack of private rented accommodation which is affordable to this client group. Instead, to be able to make use of government funding for Housing First schemes, SBC replaced Housing First with Intensive Floating Support (as agreed with the government) to our most vulnerable clients.
- This Intensive Floating Support service is provided in-house, with Browns Community Services CIC also externally providing out of hours cover, and also supposed to provide support to 2 allocated clients to maximise the capacity of the service.
- Unfortunately, the support provided by Browns Community Services to their allocated clients was unsatisfactory, with them not visiting the clients at home, taking credit for work done by SBC officers, and essentially advocating for these clients rather than supporting them as instructed, and actually providing incorrect advice and wrongly advocating against Spelthorne BC Housing and Homelessness decisions. So regrettably the contract with Browns Community Services was terminated due to unsatisfactory performance.
- This service is now being entirely provided in-house, led by our Spelthorne BC's Intensive Support Housing Officer.
- The annual cost of the service had been £37,500 + VAT, prior to the termination of the contract.

### **GKB Homes – Storage of Household Items Performance Summary:**

- There was a need to increase the capacity at Harper House with bunk beds, so some of the existing single beds needed to be put into storage, and Spelthorne BC entered into a storage contract with GKB Homes (one of the private sector landlords who works with our Housing Options team, providing some of the emergency accommodation for our homelessness cases).
- GKB Homes provide a minimum of 50 cubic metres of space at a suitably secure, weathertight, properly ventilated and maintained storage facility, which is used for storing the single beds and can also be used for any other customer goods as may be required (e.g., such as temporary storage of personal items when customers leave the Step Down service, if needed).
- The beds have been successfully and safely stored, and when 1 bed was 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 £3,360 + VAT.

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

KPI	Description	Target	Actions	Harper House 2023/24	White House 2023/24	Comments
1	Routine Daily Planned Cleaning	97%	Visual Inspections (Daily)	366 <b>(100%)</b>	366 <b>(100%)</b>	Target has been met
2	Routine Weekly Planned Cleaning	97%	Supervisor Visits (Weekly)	50 <b>(96%)</b>	50 <b>(96%)</b>	Target has been missed by 1%, but still satisfactory
4	All Consumables are Always Available	100%				Target not quite met
3	Periodic Planned Cleaning	97%	Kitchen Deep Clean – Ovens (Monthly)	N/A	77 <b>(128%)</b>	Target has been notably exceeded
			External Window Cleaning (Quarterly)	4	4 <b>(100%)</b>	Target has been met
5	Cleaning Chemicals Stored Correctly & Conform to COSHH Regulations	100%	Supervisor Visits (Weekly)	50 <b>(96%)</b>	50 <b>(96%)</b>	Target not quite met, but still satisfactory
6	Notifications / Adverse Comments Concerning the Quality of Services	97%	Concerns / Complaints Received	0 <b>(N/A)</b>	0 <b>(N/A)</b>	No concerns, complaints, or incidents to report
			Discussed at Contract Management Meetings	0 <b>(N/A)</b>	0 <b>(N/A)</b>	
7	Accidents / Near Misses Reported / Remedied	100%	Reported in Incidence Report Records	0 <b>(N/A)</b>	0 <b>(N/A)</b>	
			Discussed at Contract Management Meetings	0 <b>(N/A)</b>	0 <b>(N/A)</b>	
8	Health & Safety Complaints	100%	Reported in Incidence Report Records	0 <b>(N/A)</b>	0 <b>(N/A)</b>	
			Discussed at Contract Management Meetings	0 <b>(N/A)</b>	0 <b>(N/A)</b>	

- Proof FM provide monthly reports to show whether the KPIs are being met, and to give reasons for any issues (e.g., any absences etc.).

- Proof FM are technically short of their 97% targets where the supervisor checks are weekly, as that is at 96% (for 50 out of 52 weeks). But the MTVH managers have confirmed that all routine daily and weekly planned cleaning and all periodic quarterly planned cleaning is being completed, and they have also confirmed that the requirements for all other KPIs (e.g., availability of consumables, COSSH compliance, etc.) are being met by Proof Facilities Management.
- It is worth noting that the level of the oven cleaning needed in the communal kitchens at White House was above the agreed monthly frequency, due to the client group, at 77 cleans for 5 communal ovens during 2023/24 (rather than 60), with no additional charge.
- Where there have been any issues raised with Proof FM in relation to the quality of the cleaning (and any other KPIs) these have been resolved satisfactorily.
- The annual cost of this service is £62,272.80 + VAT (£35,943.60 + VAT for White House and £26,329.20 + VAT for Harper House), plus additional costs for *ad hoc* cleaning of individual rooms and flats (e.g., during void periods).
- However, the cleaning contracts for all SBC sites have now been consolidated into a single contract, which regrettably has not been awarded to Proof FM, and the external window cleaning element has been removed and will be covered under a separate contract. We are awaiting further updates from our Procurement team for confirmation of when the new contracts will begin.

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

- The grounds maintenance at White House and Harper House is done by our own Neighbourhood Services team through Spelthorne Direct Services, to a specification of works detailing the frequency of the various tasks (e.g., grass cutting, planting, weeding etc.).
- Their attendance and their performance has 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 is £2,675.80 + VAT (£710.52 + VAT for White House and £1,965.28 + VAT for Harper House).