

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
<ul style="list-style-type: none"> Ongoing service performance management for the Housing Strategy contracts and Service Level Agreements for SBC. 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> To continue with contract performance management, working with our partners and colleagues to address any concerns, streamline processes, and build on our successes. 	<ul style="list-style-type: none"> 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