

## Appendix 1 Moorlands Legacy Agreement Performance Indicators April 2018-March 2019

Area	Legacy Agreement	KPI (YTD)	Target	Actual
Housing Management	Overview of local service delivery	<ul style="list-style-type: none"> <li>Number of lettings</li> </ul>	n/a	219
		<ul style="list-style-type: none"> <li>% Void rent loss</li> </ul>	1.10%	1.47%
		<ul style="list-style-type: none"> <li>Percentage of gas compliance</li> </ul>	100%	100%
Repairs	<p>YHG will continue with the internal provision of day-to-day, voids and planned works within the Moorlands area through its DLO or other structure which employs local labour providing this is commercially viable.</p> <p>YHG will continue to explore opportunities with High Peak and any other local opportunities to develop JV's, cost sharing vehicles or management agreements, these will only progress if the arrangement can add strength and value to the existing in house provision.</p>	<ul style="list-style-type: none"> <li>Average time to complete repair</li> </ul>	8 days	10.58 days
		<ul style="list-style-type: none"> <li>Average cost of repair</li> </ul>	£95	£113.74 including VAT
		<ul style="list-style-type: none"> <li>Average time to complete void works</li> </ul>	8 days	Data not available
		<ul style="list-style-type: none"> <li>Customer satisfaction with repairs service</li> </ul>	Data not available	Data not available
		<ul style="list-style-type: none"> <li>Percentage of value of planned maintenance works undertaken by In House Contractor function</li> </ul>	0%	There has been no investment works completed by the Moorlands In-house contractor. This is due to the In-house Contractor not having sufficient labour resource to support the delivery of Capital Investment programmes.
Customer First	In accordance with the Group's			

	<p>Customer First methodology, develop and implement a YHG neighbourhood plan which will include a minimum financial investment of £73k per annum for at least 2 years ( 2017/19)</p> <p>2016/18 details and principles of the YHG neighbourhood plan were developed in consultation with legacy scrutiny task and finish group.</p>	<p>Update on plan including:</p> <ul style="list-style-type: none"> <li>• Increase in customers who are economically active due to engagement with YHG activities</li> <li>• Increase in appeal of local neighbourhoods</li> <li>• Increase in local services within priority neighbourhood</li> </ul>		<p>63 - Customers into employment 22 - Customers into volunteering 131- Customers into training</p> <p>Narrative information see legacy paper</p> <p>Narrative information see legacy paper</p>
Asset and Development	<p>YHG Growth Strategy</p> <p>The Capital Investment plan for 2017/18 to be developed and approved by YHG by April 2017 and annually thereafter by April each year</p>	<p>Overall expenditure to date &amp; programme progress reporting by committed and completed spend</p> <ul style="list-style-type: none"> <li>• Unit costs</li> <li>• Number of component replacements</li> </ul>		<p>4 heating           £14,171 33 bathrooms    £135,433 13 Kitchens       £61,659</p>