

Appendix 1 Moorlands Legacy Agreement Performance Indicators Jan-June 2020 (unless otherwise stated)

Area	Legacy Agreement	KPI	Target	Actual
Housing Management	Overview of local service delivery	<ul style="list-style-type: none"> Number of lettings 	N/A	60
		<ul style="list-style-type: none"> Actual Void rent loss 	£207,809	£221,087 (variance £13,278)
		<ul style="list-style-type: none"> Percentage of gas compliance 	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"> Repairs completed within target (YTD) 	84%	74%
		<ul style="list-style-type: none"> Average cost of repair (YTD) 	£ 159	£157
		<ul style="list-style-type: none"> Average time to complete void works (YTD) 	12.2 days	31 days
		<ul style="list-style-type: none"> Customer satisfaction with repairs service (YTD) 	65% (both metrics)	76% Last Repair 85% Operative
		<ul style="list-style-type: none"> Percentage of value of planned maintenance works to be undertaken by In House Contractor function 	N/A	16%
Customer First	In accordance with the Group's Customer First methodology,	Update on plan including:		

	<p>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>	<ul style="list-style-type: none"> • Increase in customers who are economically active due to engagement with YHG activities • Increase in appeal of local neighbourhoods • Increase in local services within priority neighbourhood 		<p>Work Club Outcomes from April 2020:</p> <p>31 Customers into Employment</p> <p>34 Customers into Volunteering</p> <p>32 Customers into Training</p>
Asset and Development	<p>YHG Growth Strategy</p> <p>The Capital Investment plan for 2019/20 to be developed and approved by YHG by April 2019 and annually thereafter by April each year</p>	<p>Overall expenditure to date & programme progress reporting by committed and completed spend</p> <ul style="list-style-type: none"> • Unit costs • Number of component replacements 		<p>Jan- March 2020</p> <p>15 Bathrooms Average Cost £5,016.27 Total £75,244.06</p> <p>56 Kitchens Average Cost £6,311.07 Total £353,419.84</p>
Digital engagement	<p>Customers will be able to access YHG service via a digital platform including web chat, email, text and via the website and social media</p>	<p>Update on availability and usage of digital platform</p> <ul style="list-style-type: none"> • Number of customers accessing services digitally 		<p>8,719 customers signed up to 'Your Home Hub'</p> <p>614 active visits per day (Jan- March 2020)</p>

October 2020