

Appendix 1 Moorlands Legacy Agreement Performance Indicators April 2020- March 31st 2021

Area	Legacy Agreement	KPI	Target	Actual
Housing Management	Overview of local service delivery	<ul style="list-style-type: none"> Number of lettings 	N/A	145
		<ul style="list-style-type: none"> Average re-let time 	18 days	45 days
		<ul style="list-style-type: none"> Actual Void rent loss 	£155,854.88	£148,591.72 (-£7,263.16 variance)
		<ul style="list-style-type: none"> Percentage of gas compliance 	100%	100%
Repairs	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.	<ul style="list-style-type: none"> Repairs completed within target 	Responsive Repairs	
			21 days	24.8 days
			Minor Works	
			63 days	28.8 days
	<ul style="list-style-type: none"> Average cost of repair 	N/A	£219 per repair	
	<ul style="list-style-type: none"> Average time to complete void works 	N/A	27.8 days	
	<ul style="list-style-type: none"> Moorlands Customer satisfaction with repairs service 	75%	87% (very satisfied or satisfied)	
	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.	<ul style="list-style-type: none"> Percentage of value of planned maintenance works to be undertaken by In House Contractor function 		
Customer First	<p>In accordance with the Group's 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"> 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 to March 2021</p> <p>36 -customers into employment 36 -customers into volunteering 25- customers into training</p> <p>DWP Work Program</p> <p>24 - On program 12 – Into work 4 - On training 3 - volunteers 6 - helped with housing</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>Overall Spend £641,129</p> <p>Roofing Total cost £599,905.00 Number delivered = 55, average cost £10,907.00</p> <p>Communal Up-Grades Total cost £25,445.00 Number delivered = 2, average cost £12,723.00</p> <p>Central heating Total cost £4,020.00 Number delivered = 1, average cost £4,020.00</p> <p>Kitchens Total cost £7,042 Number delivered = 1, average cost £7,042</p> <p>Bathrooms Total cost £4,717</p>

				Number delivered = 1, average cost £4,717
Digital engagement	Customers will be able to access YHG service via a digital platform including web chat, email, text and via the website and social media	Update on availability and usage of digital platform <ul style="list-style-type: none"> Number of customers accessing services digitally 		13,000 customers signed up to 'Your Home Hub' across YHG