

Appendix 1 Moorlands Legacy Agreement Performance Indicators April 2021 – September 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	73
		<ul style="list-style-type: none"> Average re-let time 	28.5 days	43 days
		<ul style="list-style-type: none"> Actual Void rent loss 	£63,284.34	£96,984.27 (£33,699.93 variance)
		<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</p>	<ul style="list-style-type: none"> Repairs completed within target 	Responsive Repairs	
			21 days	14.9 days
			Minor Works	
			63 days	32.4 days
		<ul style="list-style-type: none"> Average cost of repair 	N/A	£121per repair
		<ul style="list-style-type: none"> Average time to complete void works 	N/A	18.9 days
		<ul style="list-style-type: none"> Customer satisfaction with repairs service 	75%	92% (very satisfied or satisfied)

	management agreements, these will only progress if the arrangement can add strength and value to the existing in-house provision.			
Community Regeneration	<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 2021 to December 2021</p> <ul style="list-style-type: none"> • 26 customers have gained employment • 15 customers into regular volunteering • 21 customers have accessed training. <p>SMDC Partnership agreement to support a case load of 15 (BRFC) Building Resilient Families and Communities. From Oct 2021 –</p>

				<p>Oct 2022. YHG will receive £15k towards the project</p> <p>Revolution Laundrette on Mill Street, Leek, has been installed and in operation, is being used regularly and we have received positive feedback from local customers.</p> <p>Currently awaiting an outcome from SMDC planning for a new and improved car park layout to attract commercial customers and stop unwanted parking in the local residential areas around the Mill Street shopping area.</p> <p>5 Community Clean Up days have been held across Leek, Biddulph &</p>
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				Cheadle.
Money Advice	YHG has a dedicated Money Advice Team who provide support and advice to customer to maximise their income and apply for welfare benefits and grants to support them in their tenancy.	<ul style="list-style-type: none"> • Numbers of customer referred for assistance • Amount of benefit gains • Numbers of grant applications that are successful 		176 customers referred for assistance from the Money Advice Team £231,387.65 secured in benefit gains, including; £90,399.07 Universal Credit payments and £49,899.28 Housing Benefit payments 19 charitable grants obtained for the purchase of white goods, energy and other essential items, worth £1,749 including £1,453 in food vouchers issued to customers in crisis

Asset and Development	<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 £1,977,515.04</p> <p>Roofing Total cost £1,209,081.57 Number delivered = 114, average cost £10,605.98</p> <p>Kitchens Total cost £500,705.25 Number delivered = 72, average cost £6,954.24</p> <p>Bathrooms Total cost £267,728.27 Number delivered = 52, average cost £5,148.62</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>13,000 customers signed up to 'Your Home Hub' across YHG</p>