

**Appendix 1 Moorlands Legacy Agreement Performance Indicators 01 October 2021 – 31 March 2022 (unless specified)**

Area	Legacy Agreement	KPI	Target	Actual
<b>Housing Management</b>	Overview of local service delivery	<ul style="list-style-type: none"> <li>Number of lettings</li> </ul>	N/A	73
		<ul style="list-style-type: none"> <li>Average re-let time</li> </ul>	28.5 days	44 days
		<ul style="list-style-type: none"> <li>Percentage of gas compliance</li> </ul>	100%	100%
<b>Repairs</b>	<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"> <li>Repairs completed within target</li> </ul>	<b>Responsive Repairs</b>	
			21 days	15 days
			<b>Minor Works</b>	
		63 days	32 days	
		<ul style="list-style-type: none"> <li>Average cost of repair</li> </ul>	N/A	£127.97 per repair
		<ul style="list-style-type: none"> <li>Average time to complete void works</li> </ul>	N/A	36.4 days
		<ul style="list-style-type: none"> <li>Customer satisfaction with repairs service</li> </ul>	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.			
<b>Community Regeneration</b>	<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"> <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><b>Work Club Outcomes</b> from October 2021 to May 2022</p> <ul style="list-style-type: none"> <li>• 31 customers have gained employment</li> <li>• 25 customers into regular volunteering</li> <li>• 39 customers have accessed training.</li> </ul> <p>SMDC Partnership agreement to support a case load of 15 (BRFC) Building Resilient Families and Communities.</p>

				<p>May 22 – Mill Street Car parking regeneration.</p> <p>Appointed CPC as consultants to oversee compliance, transparency &amp; contract completion creating parking provision for retail premises on Mill Street in Leek. Community Engagement – Led by the Community Regeneration Team. Full support from all YHG Residents and Commercial Tenants within the Mill Street complex.</p> <p>3 Community Clean Up days have been held across Leek, Biddulph &amp; Cheadle.</p>
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<p><b>Money Advice</b></p>	<p>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.</p>	<ul style="list-style-type: none"> <li>• Numbers of customer referred for assistance</li> <li>• Amount of benefit gains</li> <li>• Numbers of grant applications that are successful</li> </ul>		<p>243 customers based in the Staffordshire Moorlands locality referred for assistance from the Money Advice Team  £485,856.80 secured in benefit gains, including;  £102,627.80 Universal Credit payments and  £171,812.90 Housing Benefit payments  103 charitable grants obtained for the purchase of white goods, energy and other essential items, worth £10,185 including £3,491 in food vouchers issued to customers in crisis.</p>
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<p><b>Tenancy Support</b></p>	<p>YHG has introduced a dedicated tenancy support service to supplement and support the work done across Housing Management. This service opened up across Staffordshire, Cheshire &amp; High Peak from January 2022.</p> <p>The team's role is to help new customers with vulnerabilities who are taking on new tenancies or provide practical help and support to anyone whose tenancy is at risk due to personal circumstances. This could include customer with issues around substance abuse, mental health, domestic abuse.</p>	<ul style="list-style-type: none"> <li>• Number of customers referred for support</li> <li>• Number of successful completed support cases</li> <li>• Number of referrals specific to Staffordshire, Cheshire &amp; High Peak.</li> </ul>		<p>23 referrals received, specific to Staffordshire, Cheshire &amp; High Peak with 9 of these now completed cases.</p>
<p><b>Asset and Development</b></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 &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 and average component cost.</li> </ul>		<p><b>Overall Spend</b> £1,190,665.07</p> <p><b>Roofing</b> Total cost £958,990.45 Number delivered = 70, average cost £13,699.86</p> <p><b>Kitchens</b> Total cost £106,297.21 Number delivered = 14, average cost £7,592.66</p>

				<b>Fire Door Renewals</b> Total cost £125,377.41 Number delivered = 36, average cost £3,482.71
<b>Digital engagement</b>	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"> <li>Number of customers accessing services digitally</li> </ul>		13,000 customers signed up to 'Your Home Hub' across YHG