

## Appendix 1 Moorlands Legacy Agreement KPIs

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	138 general needs properties
		<ul style="list-style-type: none"> <li>% Void rent loss</li> </ul>	1.15%	1.49%
		<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	8.25 days
		<ul style="list-style-type: none"> <li>Average cost of repair</li> </ul>	£95	£99.85 (inc VAT)
		<ul style="list-style-type: none"> <li>Average time to complete void works</li> </ul>	8 days	11.68 days
		<ul style="list-style-type: none"> <li>Customer satisfaction with repairs service</li> </ul>		
		<ul style="list-style-type: none"> <li>Percentage of value of planned maintenance works undertaken by In-House Contractor function</li> </ul>	100%	100%

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"> <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>41 - Customers into employment 13 - Customers into volunteering 77 - 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>	See Appendix 2	See Appendix 2
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"> <li>• Number of customers accessing services digitally</li> </ul>	N/A	200 customers