



<b>KPI Topic</b>	<b>Frequency</b>	<b>Key Metrics / How Reported</b>	<b>Latest Update (Jan 2026)</b>	<b>Comments</b>
Service Charges	6 monthly	<p>We aim to report on:</p> <ul style="list-style-type: none"> <li>• % of accounts served on time (before end of September in each financial year)</li> <li>• Variance between budgeted and actual spend (at 6 and 12 months),</li> <li>• Breakdown of major cost areas</li> </ul>	<ul style="list-style-type: none"> <li>• 2023-24 and 2024-25 accounts outstanding, aim to be served in Q1 2026.</li> <li>• Estimates for 2026-27 shared with partners, meeting held on 13.01.26.</li> <li>• We have until 30.01.26 to submit any adjustments for 2025-26 accounts (up to the end of Dec 2025) therefore we will be in a better position to share more accurate figures at the Feb operations meeting.</li> </ul>	26-27 budget analysis executive summary (including increase and decrease percentages) also shared.
Communal Repairs Raised (by Estate)	Monthly	<p>We aim to report on:</p> <ul style="list-style-type: none"> <li>• No of communal repairs raised</li> <li>• Average time to complete,</li> <li>• % of repairs completed within SLA.</li> </ul>	<ul style="list-style-type: none"> <li>• Green Lanes – 2</li> <li>• Pewsham – 5</li> <li>• Rowan &amp; Hornbeam – 5</li> <li>• Watersreach &amp; Reservoir – 5</li> <li>• Woodberry Grove North – 8</li> </ul>	<b>Themes:</b> Vandalism, Lifts and carpark gates.
Lifts	TBC	<p>We aim to report on:</p> <ul style="list-style-type: none"> <li>• 100 % of lifts serviced on schedule</li> <li>• Number of lift breakdowns per block – data pending.</li> <li>• Average response time to breakdowns – data pending</li> <li>• % of lifts with valid LOLER certificates – data Pending</li> </ul>	<ul style="list-style-type: none"> <li>• The new lift engineer visited site on 13.01.26 to review all lifts. Awaiting confirmation of data he can provide, will share once agreed.</li> </ul>	Maplewood blanking plates completed, indicator works due to take place on 21.01.26.



		<ul style="list-style-type: none"><li>• Updates on any lift upgrades or repairs. – data pending</li></ul>		
Bulk Waste Spend	Monthly	<ul style="list-style-type: none"><li>• Confirmation of costs per block and estate as relevant, highlighting where there are trends so these can be targeted.</li></ul>	<ul style="list-style-type: none"><li>• Ashview £263.29</li><li>• Maplewood Apartments KC £563.75</li><li>• Maplewood Apartments WG £563.75</li><li>• Birchwood Apartments £407.56</li><li>• 1-40 Watersreach Apartments £473.27</li><li>• 41-84 Watersreach Apartments £379.53</li><li>• 2-20 Reservoir £199.58</li><li>• 21-33 Reservoir £292.66</li><li>• Bankside Apartments £117.62</li><li>• Bluebell Apartments £742.09</li><li>• Honeysuckle Apartments £180.54</li><li>• Berryside Apartments £193.86</li><li>• Mulberry Apartments £308.73</li></ul>	Poster campaign has gone up in binstores and communal areas. Various comms sent to residents before and after Christmas. Potential skip day?



			<ul style="list-style-type: none"><li>• 1-25 Rowan Apartments £554.87</li><li>• 26-66 Rowan Apartments £68.81</li><li>• 1-22 Hornbeam Apartments £497.04</li><li>• 23-51 Hornbeam Apartments £436.41</li><li>• 268 Green Lanes £81.57</li></ul>	
Communal FRAs (Fire Risk Actions)	On-going	<ul style="list-style-type: none"><li>• FRA actions % closed, open or overdue.</li></ul>	<ul style="list-style-type: none"><li>• 100% of FRAs for closed, none overdue.</li></ul>	
CCTV / Cameras	Monthly	We aim to report on: <ul style="list-style-type: none"><li>• % of cameras operational vs out of service,</li><li>• Details of any ad-hoc remedials required.</li></ul>	<ul style="list-style-type: none"><li>• We will provide a full update once the audit by OpenView is completed (starting 20.01.26) and required remedial works have been completed.</li></ul>	Data to be captured by Estate Team as part of monthly estate inspections.
Cleaning	Monthly	<ul style="list-style-type: none"><li>• Scores from monthly estate inspections completed by the Estate Team. Highest score possible is 4.</li></ul>	<ul style="list-style-type: none"><li>• 3/4 for all 18 blocks.</li></ul>	Weekly inspections with Estate Team and Just Ask Supervisor to continue.
Window Cleaning	4 Monthly	<ul style="list-style-type: none"><li>• Share schedule adherence by block.</li></ul>	<ul style="list-style-type: none"><li>• Re-quotation for some additional windows in process.</li></ul>	JustAsk have yet to provide an updated quote. This is being chased.
Gardening	Monthly	<ul style="list-style-type: none"><li>• Scores from monthly estate inspections completed by the Estate Team. Highest score possible is 4.</li></ul>	<ul style="list-style-type: none"><li>• 268 Green Lanes: 4/4</li><li>• Pewsham: 4/4</li><li>• Rowan &amp; Hornbeam: 4/4</li></ul>	Chequers have scored 4/4 for all communal gardens every month since their contract



			<ul style="list-style-type: none"><li>• Watersreach &amp; Reservoir: 4/4</li><li>• Woodberry Grove North: 4/4</li></ul>	started in Feb 2025.
Customer Satisfaction Survey Results	Every 3 months	<ul style="list-style-type: none"><li>• CSAT scores (P&amp;E survey that now goes out residents).</li></ul>	<ul style="list-style-type: none"><li>• Latest survey sent in January 2026.</li><li>• No of Responses: 25</li><li>• General Satisfaction: 36%</li><li>• Understood needs: 24%</li><li>• Feedback Actions: 13 will be responded to within 10 working days) as per our deadline.</li></ul>	Key themes: Neighbourhood Safety
Resident Engagement & Comms	Monthly / Bi-Monthly	<ul style="list-style-type: none"><li>• No of resident KORI communications sent</li><li>• No of newsletters sent</li><li>• Attendance at drop-in sessions or engagement events.</li></ul>	<ul style="list-style-type: none"><li>• 57 KORI communications to residents sent in Dec.</li><li>• Estate Newsletters sent in 2025: 6</li></ul>	