



KPI Topic	Frequency	Key Metrics / How Reported	Latest Update (Jan 2026)	Comments
Service Charges	6 monthly	We aim to report on: <ul style="list-style-type: none">% of accounts served on time (before end of September in each financial year)Variance between budgeted and actual spend (at 6 and 12 months),Breakdown of major cost areas	<ul style="list-style-type: none">2023-24 and 2024-25 accounts outstanding, aim to be served in Q1 2026.Estimates for 2026-27 shared with partners, meeting held on 13.01.26.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.	26-27 budget analysis executive summary (including increase and decrease percentages) also shared.
Communal Repairs Raised (by Estate)	Monthly	We aim to report on: <ul style="list-style-type: none">No of communal repairs raisedAverage time to complete,% of repairs completed within SLA.	<ul style="list-style-type: none">Green Lanes – 2Pewsham – 5Rowan & Hornbeam – 5Watersreach & Reservoir – 5Woodberry Grove North – 8	Themes: Vandalism, Lifts and carpark gates.
Lifts	TBC	We aim to report on: <ul style="list-style-type: none">100 % of lifts serviced on scheduleNumber of lift breakdowns per block – data pending.Average response time to breakdowns – data pending% of lifts with valid LOLER certificates – data Pending	<ul style="list-style-type: none">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.	Maplewood blanking plates completed, indicator works due to take place on 21.01.26.



		<ul style="list-style-type: none">• Updates on any lift upgrades or repairs. – data pending		
Bulk Waste Spend	Monthly	<ul style="list-style-type: none">• Confirmation of costs per block and estate as relevant, highlighting where there are trends so these can be targeted.	<ul style="list-style-type: none">• Ashview £263.29• Maplewood Apartments KC £563.75• Maplewood Apartments WG £563.75• Birchwood Apartments £407.56• 1-40 Watersreach Apartments £473.27• 41-84 Watersreach Apartments £379.53• 2-20 Reservoir £199.58• 21-33 Reservoir £292.66• Bankside Apartments £117.62• Bluebell Apartments £742.09• Honeysuckle Apartments £180.54• Berryside Apartments £193.86• Mulberry Apartments £308.73	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"> • 1-25 Rowan Apartments £554.87 • 26-66 Rowan Apartments £68.81 • 1-22 Hornbeam Apartments £497.04 • 23-51 Hornbeam Apartments £436.41 • 268 Green Lanes £81.57 	
Communal FRAs (Fire Risk Actions)	On-going	<ul style="list-style-type: none"> • FRA actions % closed, open or overdue. 	<ul style="list-style-type: none"> • 100% of FRAs for closed, none overdue. 	
CCTV / Cameras	Monthly	<p>We aim to report on:</p> <ul style="list-style-type: none"> • % of cameras operational vs out of service, • Details of any ad-hoc remedials required. 	<ul style="list-style-type: none"> • We will provide a full update once the audit by OpenView is completed (starting 20.01.26) and required remedial works have been completed. 	Data to be captured by Estate Team as part of monthly estate inspections.
Cleaning	Monthly	<ul style="list-style-type: none"> • Scores from monthly estate inspections completed by the Estate Team. Highest score possible is 4. 	<ul style="list-style-type: none"> • 3/4 for all 18 blocks. 	Weekly inspections with Estate Team and Just Ask Supervisor to continue.
Window Cleaning	4 Monthly	<ul style="list-style-type: none"> • Share schedule adherence by block. 	<ul style="list-style-type: none"> • Re-quotation for some additional windows in process. 	JustAsk have yet to provide an updated quote. This is being chased.
Gardening	Monthly	<ul style="list-style-type: none"> • Scores from monthly estate inspections completed by the Estate Team. Highest score possible is 4. 	<ul style="list-style-type: none"> • 268 Green Lanes: 4/4 • Pewsham: 4/4 • Rowan & Hornbeam: 4/4 	Chequers have scored 4/4 for all communal gardens every month since their contract



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