



Quality...It's what we stand for

# 2023/24 Year End Performance & Business Update

# Agenda

1. Achievements
2. Challenges
3. End of Year Performance 2022/23
4. Business Plan & Next 12 Months



# Key Achievements

- **Mobilised 9 work streams**, in 2022/23 boiler installations, GM and Aids and Adaptations.
- **Below inflation prices increases**, in 2022/23 and 2023/24, helping to reduce costs in the HRA.
- **Independently benchmarked** as median performance and cost.
- **Five Apprenticeships**, offered to the local community.
- **Strong customer satisfaction** with 93% of our customers happy with the service we provided in 2022/23.



# Key Achievements



- **Local employer** with 40% of staff living in the Epping district and 55% living in Essex or nearby neighbouring areas, created \ recruited over 100 local jobs.
- **Provided additional value** through our community benefit initiatives such as, estate litter pick days and supporting employment events.
- **Improved technology** which includes call back and webchat feature in our customer services centre.



# Key Challenges

## Key Challenges Over the Period:

- Global Pressures, Cost inflation, Materials supply, Sub-contractors
- Increase in Demand and Speed of Repairs
- Skills and Recruitment / Retention
- Rapid Growth and Resources
- Sub-Contractor performance (first 6 months) in Voids.



## 2022/23 Performance (Year End)

Measure	21/22 Year End	22/23 Target	Q1	Q2	Q3	Q4	22/23 Year End
Customer Satisfaction	93%	92%	92%	92%	94%	93%	93%
First Time Fix	86%	85%	87%	84%	83%	84%	85%
Productivity	3.4 jobs	4 jobs	4	4	4	4.1	4.1 jobs
Repairs (Completions on time)	84%	90%	84%	86%	84%	82%	84%
All Voids Returned in Target	93%	90%	26%	64%	87%	92%	67%
Planned Maintenance Programme on time	N/A	95%					95%
Electrical Testing	N/A	600					585
Gas Compliance	99.6%	100%	99.8%	99.5%	99.9%	99.9%	99.9%
Gas handed over on time (40 days)	N/A	95%	96%	93%	96%	98%	95%

# Complaints and Compliments (End of Year)



- Complaints YTD

- Formal 128
- Informal 86
- Total = 214

- Compliments YTD = 2033

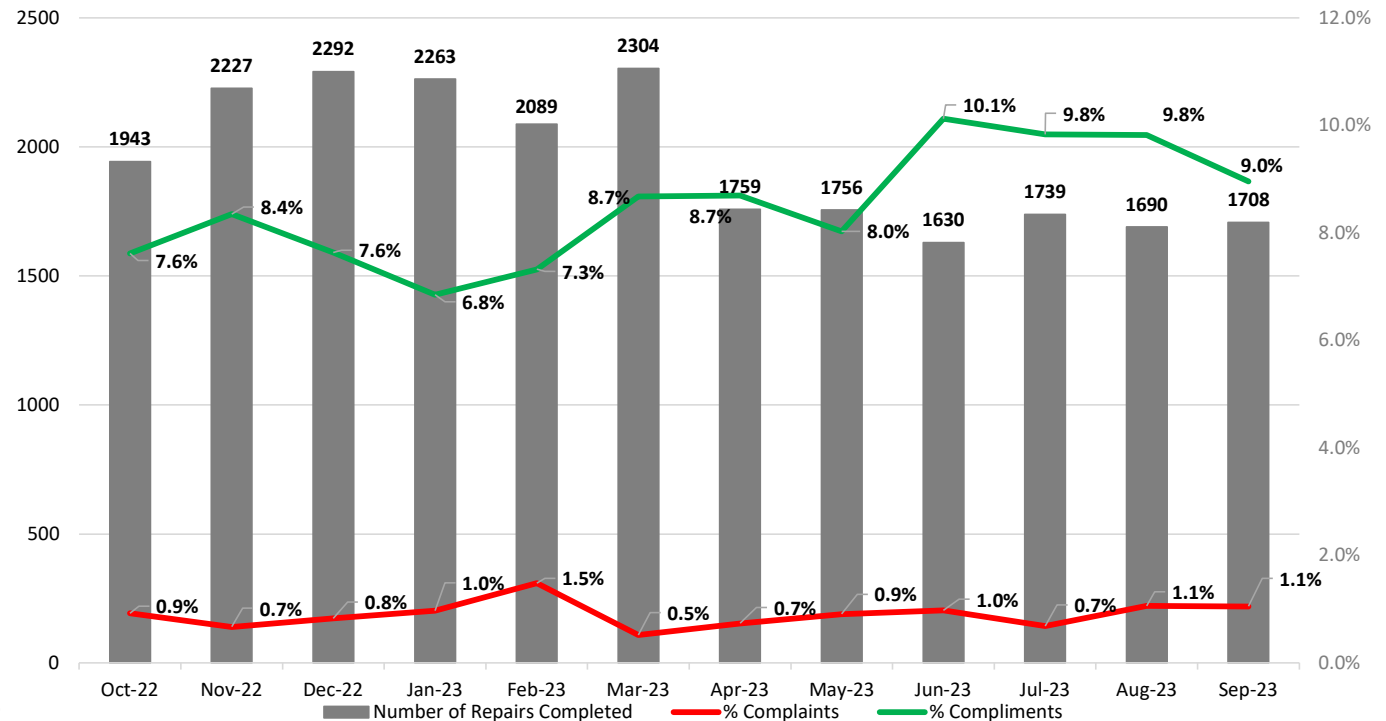
- Complaints relate to

- Length of time to complete repairs
- Material supply issues

Key Actions:

- Additional staff recruited in Contact Centre
- Planning Team Leader added to the structure, starts this month
- WIP team to deal with catchup repairs

Number of Repairs vs % Complaints: Oct 22 - Sep 23



# Business Plan & Next 12 Months



**Over the course of the 4-year Business Plan, Qualis Property Solutions will deliver the following six corporate objectives outlined below:**

- Enhance the customer experience
  - Upper quartile performance
  - My Qualis
  
- Increase community investment
  - Projects and initiatives
  - Apprenticeships
  
- Continue to develop a great place to work.
  - Training and development
  - IIP accreditation





# Business Plan & Next 12 Months



**Over the course of the 4-year Business Plan, Qualis Property Solutions will deliver the following six corporate objectives outlined below:**

- Remain financially strong and grow the business.
  - Supporting the council
  
- Enhance our partnerships
  - Materials supply
  - Education providers
  
- Continue to decarbonise our business.
  - Fleet
  - Carbon Audit

