



2023/24 Year End Performance and Business Update

Local Councils' Liaison Committee
1 February 2024

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

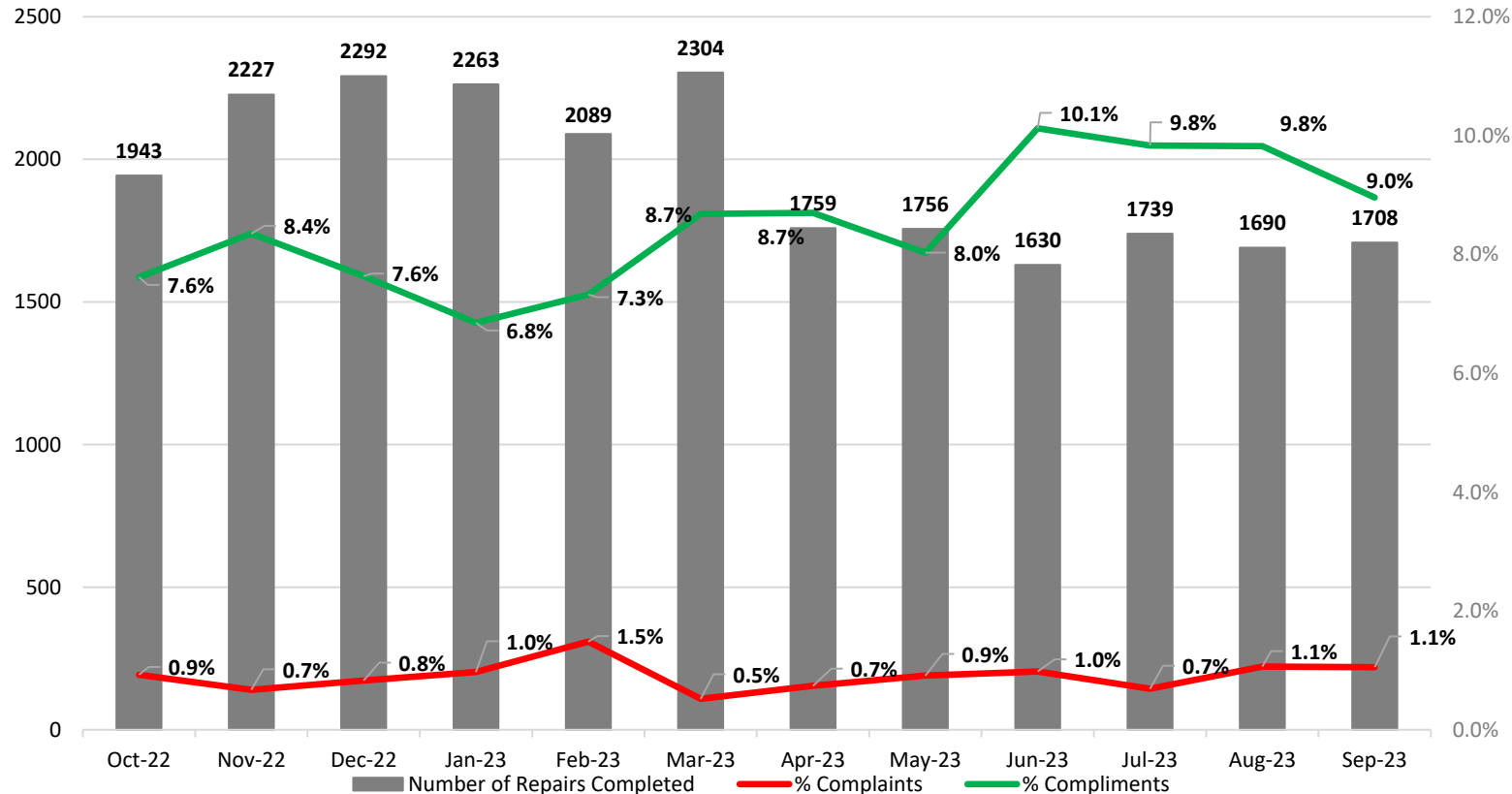
Complaints relate to:

- 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 and 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





**Presented by Simon Rutter,
MD Qualis Commercial**

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1 February 2024

Springwood Grove



Springwood Grove - 26 January 2024



Springwood Grove - 31 January 2024

Cartersfield Road



Cartersfield Road – 26 January 2024



St John's – 31 January 2024



Qualis Company Structure

Local Councils' Liaison Committee

1 February 2024



Epping Forest
District Council

100%
Ownership



Reg No: 12250938

Dormant Companies:
Qualis Management - Reg No: 14556543
Qualis Living - Reg No: 12251541

100%
Ownership

Teckal Exemption



PROPERTY
SOLUTIONS

Reg No: 14556543

100%
Ownership



COMMERCIAL

Reg No: 12251397

100%
Ownership



Qualis

COMMUNITY

Reg No: 13281212

100%
Ownership



HOMES

Reg No: 11114084

Qualis Land
Reg No: 15196534