



Quality...It's what we stand for

# 2023/24 (6 months) Year End Performance & Business Update

# Agenda

1. Achievements
2. Challenges
3. End of Year Performance 2023/24 (6 Months)
4. Business Plan & Next 12 Months



# Key Achievements



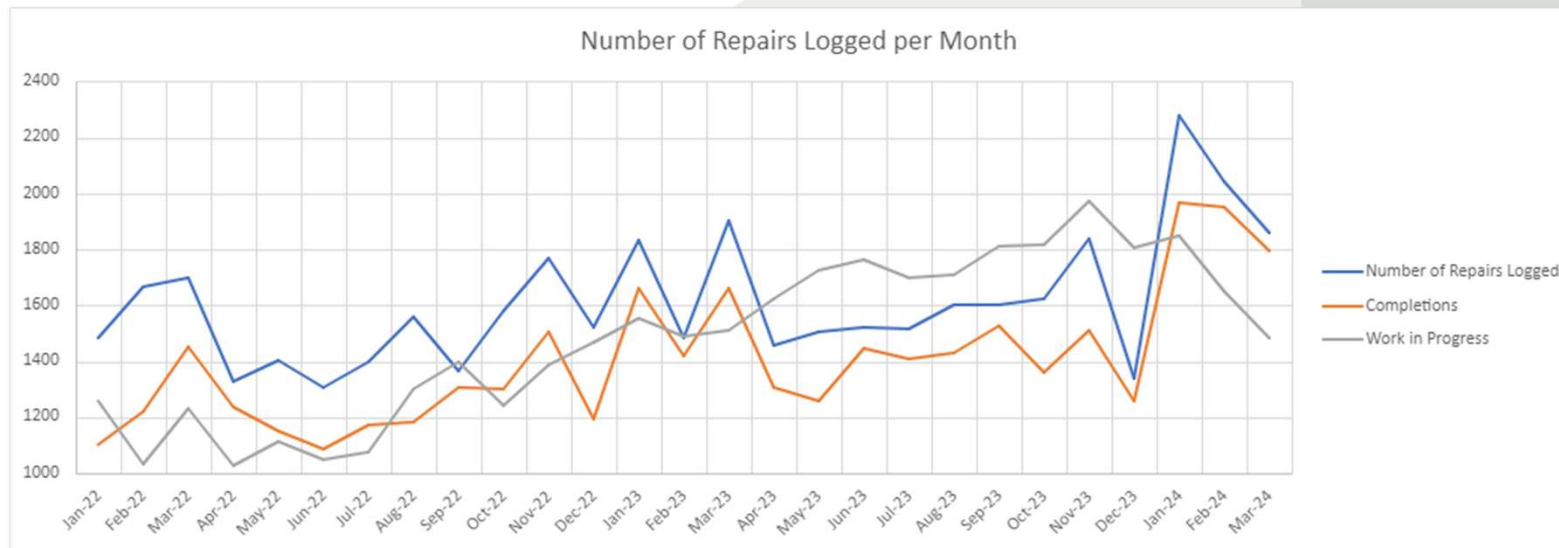
- **Launched the Community Benefit Fund**, supporting 4 projects / schemes
- **Funded and launched Handyperson & Qualis Garden Care**, as of the 1<sup>st</sup> April 2024, funded through our surpluses.
- **Customer Feedback**- initially 1,000 repairs with no appointments down to 350 all with appointments booked in June and July, reducing wait times.
- **Carbon Audit**, clear baseline and partnership with EFDC.
- **Materials**- New relationship with Travis Perkins procured, going live 1<sup>st</sup> July 2024.
- **Grounds Maintenance**- improvement plan completed and 10% increase in customer satisfaction over the period.



# Key Challenges

## Key Challenges Over the Period:

- Materials suppliers performance
- Speed of non urgent repairs
- Skills and Recruitment / Retention
- Higher demand for repairs

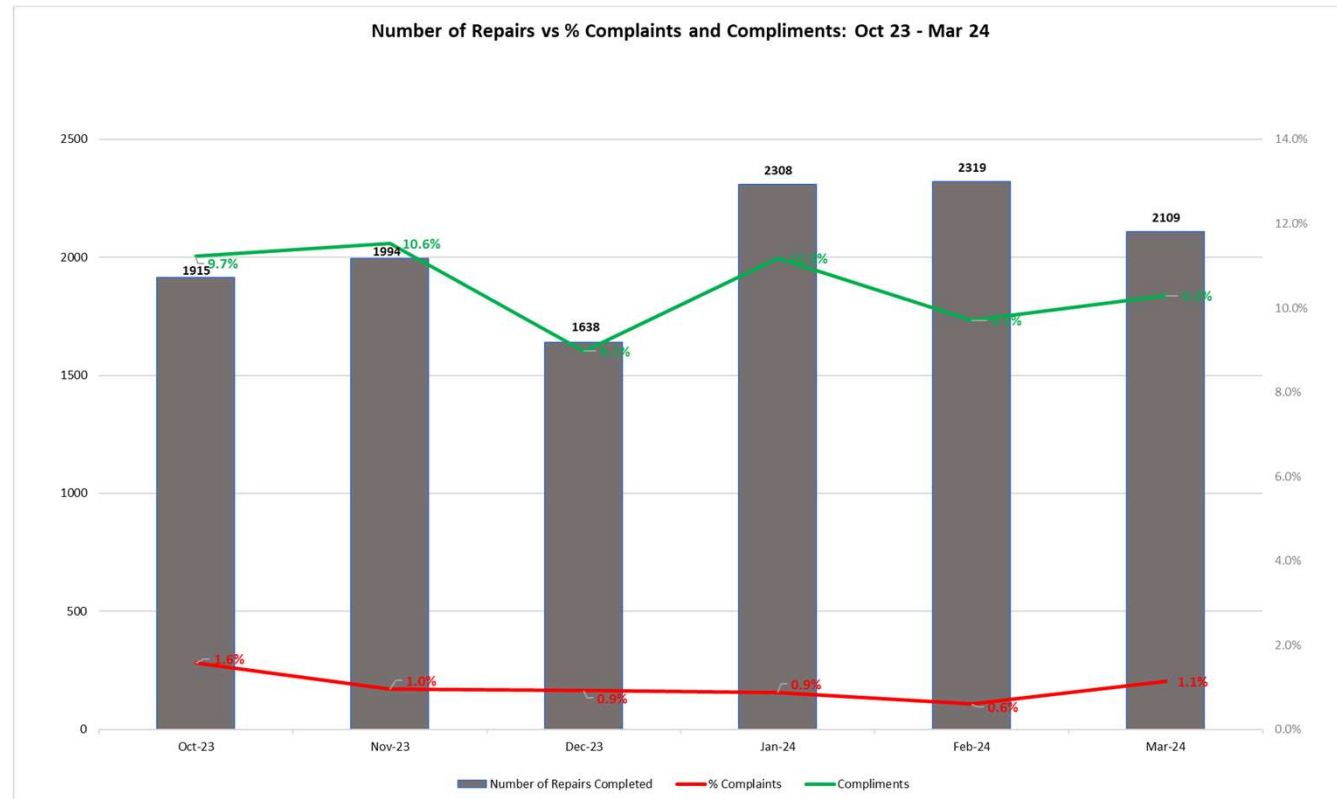


## 2023/24 Performance (6 months)

Measure	2022/23 Year End	2023/24 (6 mths) Target	BP Target 2024-28 (4 Years)	Q1	Q2	End of Year 2023/24	Trend
Customer Satisfaction- (Maintenance)	92%	92%	94%	93%	95%	94%	▲
Customer Satisfaction- (GM)	42%	50%	75%	47%	52%	50%	▲
Customer Contact Centre- Average Answer time	6.15 mins	4 mins	2 mins	1.45 mins	1.30 Mins	1.37 Mins	▲
Repairs-First Time Fix	85%	85%	88%	87%	83%	85%	▼
Repairs- Completions on time	84%	90%	95%	85%	83%	84%	▼
Voids- Returned in Target	67%	90%	95%	99%	100%	99%	▲
Voids- Average turnaround time (days)	29 days	27 days	22 days	29 days	20.1 Days	24.9 Days	▲
PM- Programme Delivered on Budget	95%	95%	99%	91%	100%	100%	▲
GM- Achieved the Contract Standard (B)	53%	65%	95%	100%	100%	100%	=
Electrical Testing- Compliance (5 year)	79%	100%	100%	86%	90%	90%	▲
Gas Annual Servicing- Compliance	99.9%	100%	100%	99.85%	99.97%	99.97%	▲

# Complaints and Compliments (6 Months)

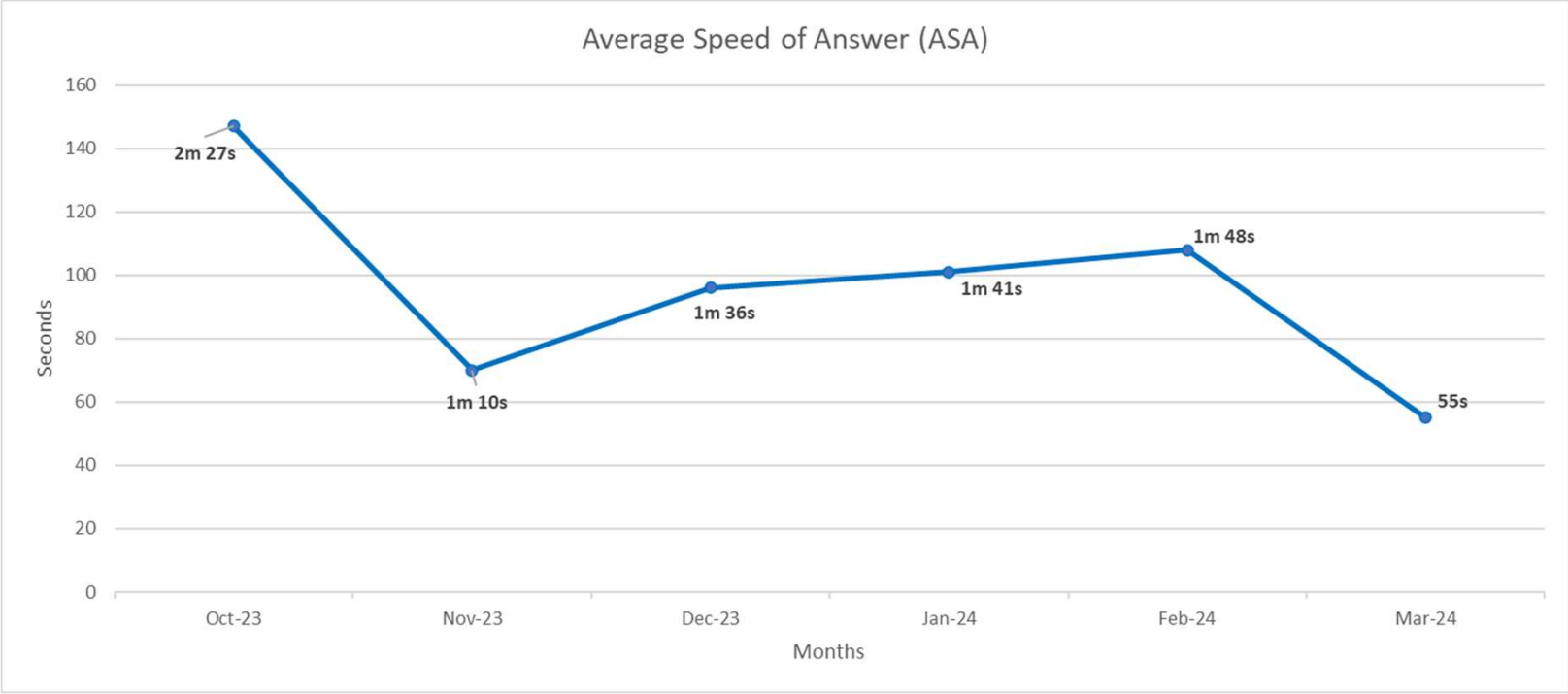
- Complaints
  - Formal 75
  - Informal 47
  - Total = 122
- Complaints relate to
  - Length of time to complete repairs
  - Material supply issues
- Compliments = 1170



# Customer Contact Centre- Call Handling



Average speed of answer by month



# 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
  - Customer Culture Strategy
  - My Qualis (delayed to autumn)
  - Exploring Artificial Intelligence.
  
- Increase community investment
  - Embed and demonstrate social value (CBF)
  - Apprenticeships
  - Volunteering scheme
  
- Continue to develop a great place to work.
  - Cultural transformation linked to our values
  - Training and development plan
  - Clear staff feedback (pulse surveys)





# 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
  - External business
  
- **Enhance our partnerships**
  - Successfully mobilise new Travis Perkins Contract
  - Education providers
  
- **Continue to decarbonise our business.**
  - Fleet
  - Carbon Strategy

