

Kingstown Works Limited

Connaught Road

Kingswood

Hull

HU7 3AP

Tel: 01482 614099

www.kingstownworks.co.uk

Roger Grannon

Chief Operations Officer

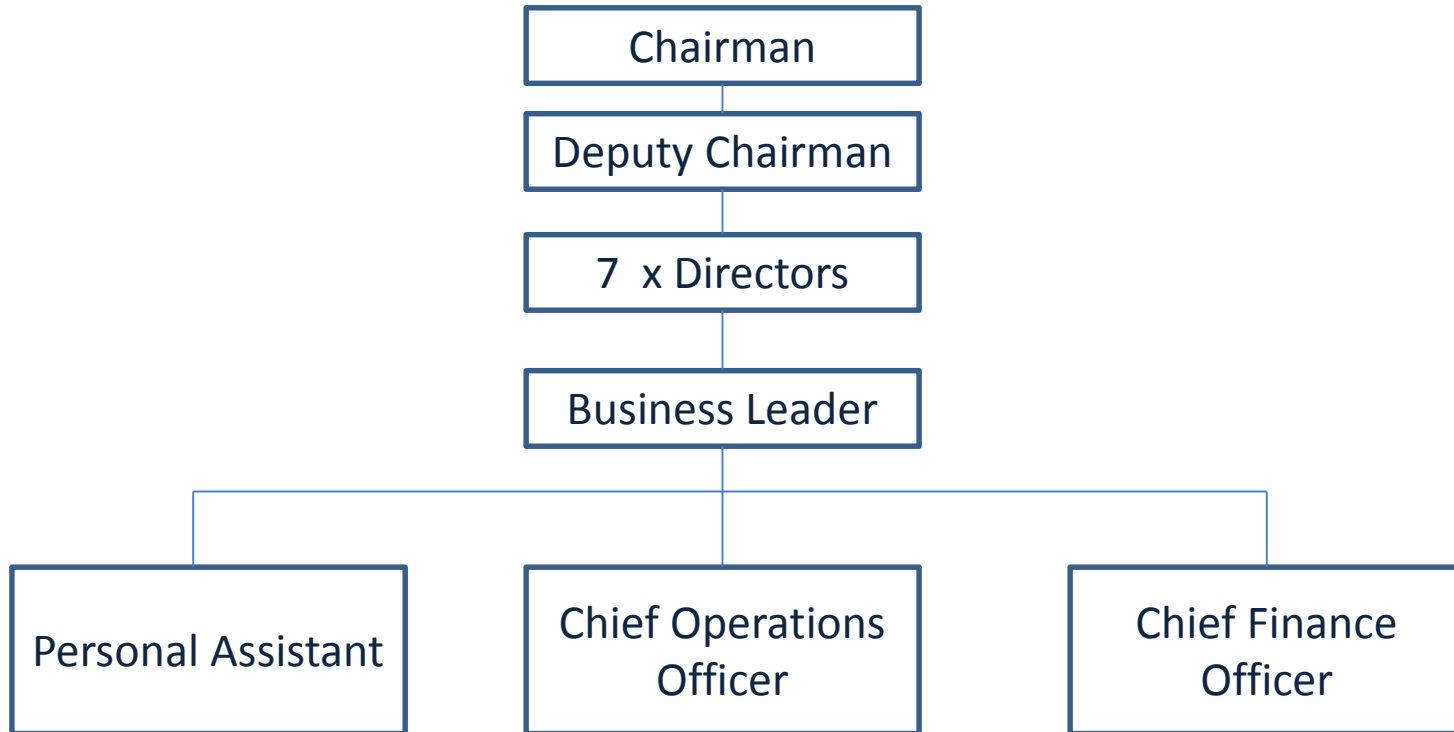


Kingstown Works Limited

- Established in 2006
- Began trading on 1st April 2007
- KWL is a company controlled by Hull City Council



Board Structure



Kingstown Works Limited

Employees

- 430 employees (370 in construction)
- 98% reside within HU12 postal code
- 130 full time apprenticeships since 2007
- Provided 216 work experience placements for local pupils



Kingstown Works Limited Community and Economy

- Supporting the Local Community and Economy
- Local Suppliers
- Local Sub-contractors
- Sponsorship and attendance at local events
- Principal Partner for Hull City of Culture



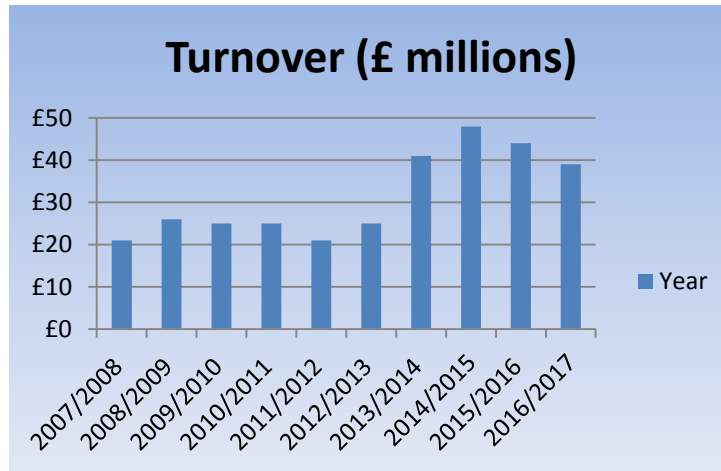
Overview of KWL

- Repairs & Maintenance for Hull City Council
- General Contracting
- Housing Associations – East Yorkshire
- Letting Agents
- Private Works
- Street Lighting
- Park Playground Maintenance
- Fleet Maintenance & Taxi MOT



Annual Turnover

- 2007/2008 £21 million
- 2012/2013 £25 million
- 2016/2017 £39 million



Kingstown Works Limited

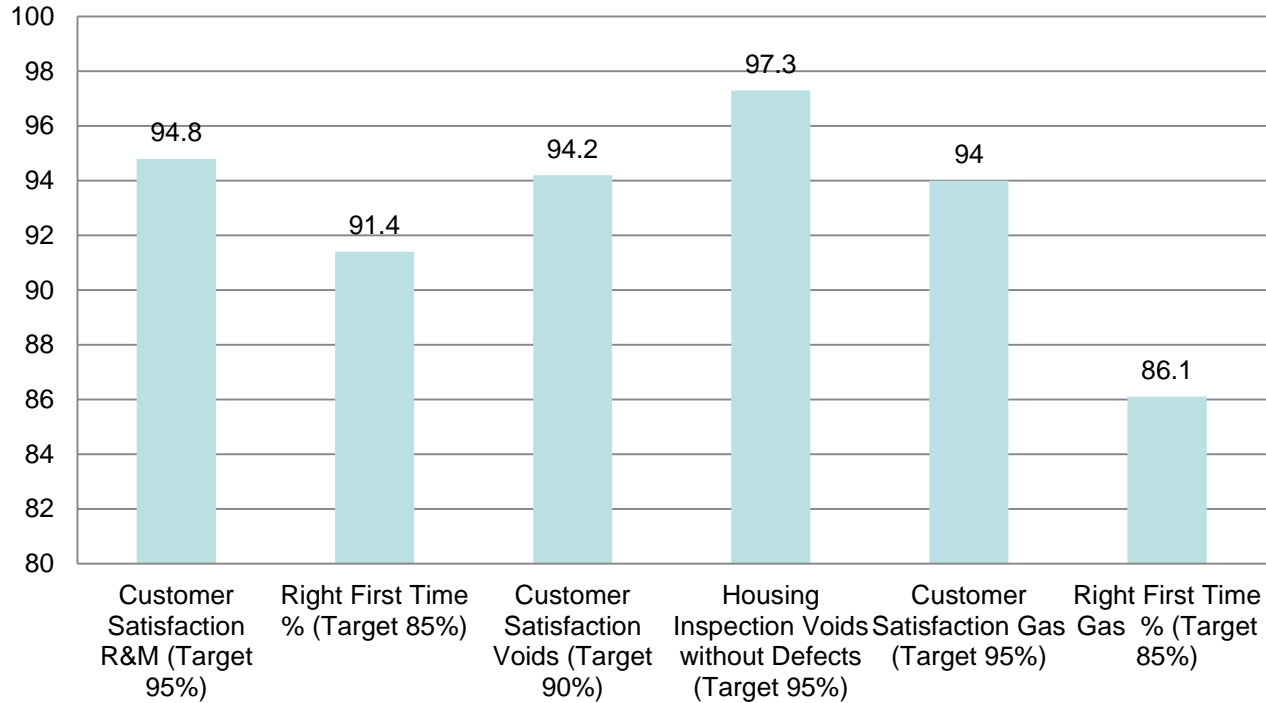
Current Performance against KPI's (Hull City Council)

- Responsive Repairs – 99.5% (Target 99%)
- Urgent Repairs completed in time 99.9% (Target 99%)
- Empty Properties completed on average 18.9 days (Target 19 days)
- Customer Satisfaction –Right First Time 91.4% (Target 85%)



Customer Satisfaction

Customer Satisfaction Performance



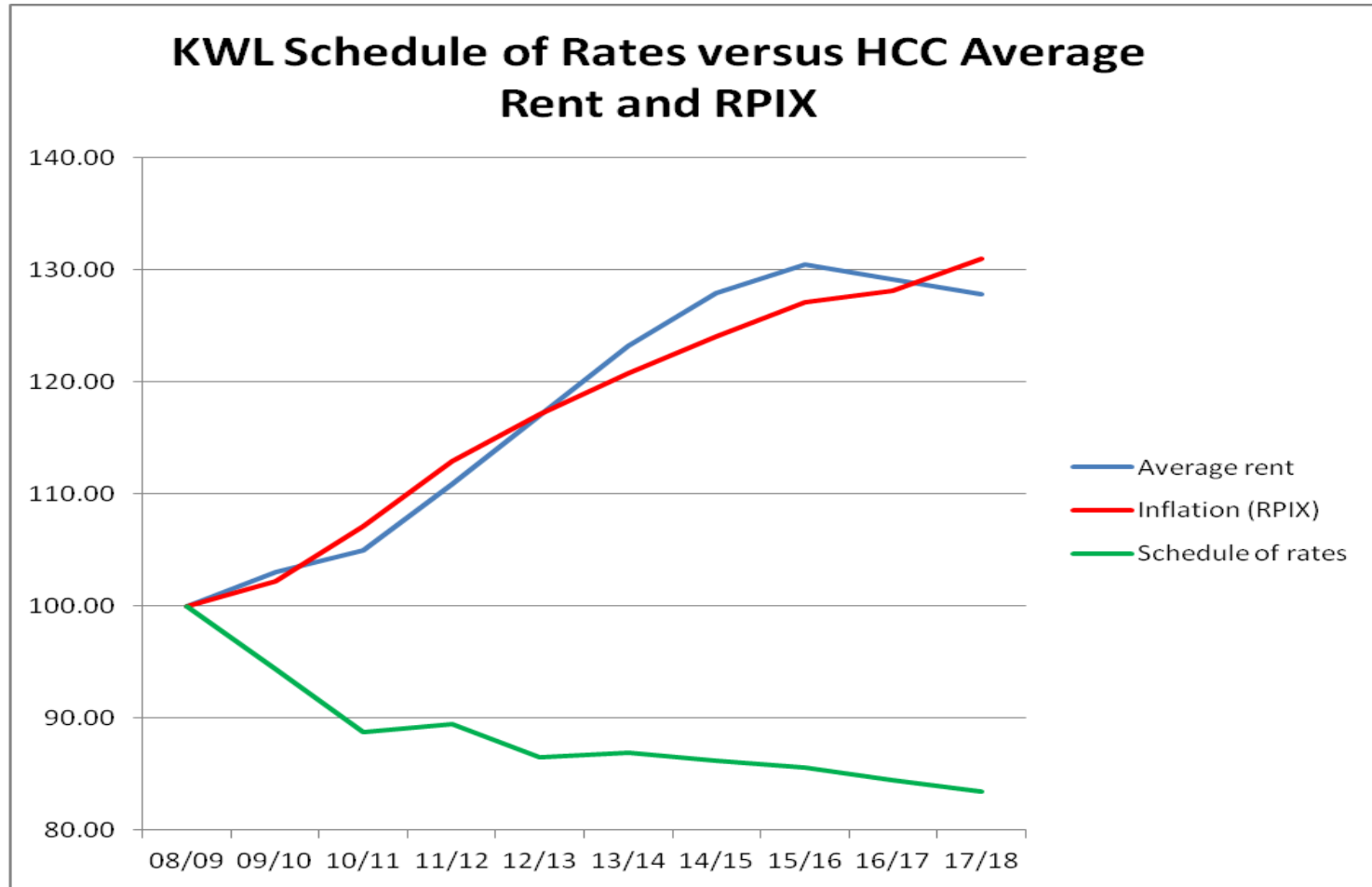
Developments

- 2008 email alerts for jobs approaching targets
- PDA's introduced
- Text alerts to customers & ringing ahead
- Text alerts to managers when orders are input past target
- Desktop reports
- PDA's rolled out across the workforce
- Productivity Monitoring Reports
- Vehicle tracking
- Auto allocation



Demonstrating Value for Money

KWL Price Movements 2008/2009 to 2016/2017 inclusive



Year Ended 31st March 17

Gain share return/rebate

£5.2m in Gainshare payments from
KWL to Hull City Council since
2007



Year Ended 31st March 2017

Dividend

- £5.5m in dividend payments from KWL to Hull City Council since 2007



Finalist



Best Commercialisation and
Entrepreneurship Initiative
APSE Service Awards 2017

Finalist



Best Service Team:
Construction and Building Service
APSE Service Awards 2017

Finalist



Best Service Team:
Highways, Winter Maintenance
and Street Lighting Service
APSE Service Awards 2017

Finalist



Best Efficiency and
Transformation Initiative
APSE Service Awards 2017



PRINCIPAL PARTNER

So What's Next?

- Expand on what we do well
- Find the right people
- New work and diversity



Thank you

