



Kingstown Works Limited

Connaught Road

Kingswood

Hull

HU7 3AP

Tel: 01482 614099

www.kingstownworks.co.uk

Roger Grannon

Operations Manager



Overview of KWL

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

Performance in 2007

Key Performance Indicators											
Repairs and Maintenance - July 2007											
Reference	Performance Indicator			ALL							
KPI - RM1	Percentage of Responsive Repairs Completed Within Category Timescales										
The number of all responsive repairs which are completed within the contractual deadlines as a % of the total number of responsive repairs completed within the period. This refers to individual dwellings only.											
								Performance			
		Total Number		Percentage	Client		Previous	Current			
Priority	Priority Name	of Jobs	In Target	In Target	Target	Threshold	Month	Month	Trend	Status	
E24	24 Hour Emergency	960	693	72.2%	97%	87%	92.0%	72.2%	↓	Red	
E12	2 Hour Instant	181	178	98.3%	97%	87%	99.4%	98.3%	↓	Green	
P6E	60 Day External	2	2	100.0%	97%	87%	N/A	100.0%	↑	Green	
P6I	60 Day Internal	2	2	100.0%	97%	87%	N/A	100.0%	↑	Green	
R2E	20 Day External	438	393	89.7%	97%	87%	96.5%	89.7%	↓	Yellow	
R2I	20 Day Internal	649	578	89.1%	97%	87%	97.3%	89.1%	↓	Yellow	
UE5	5 Day External	129	95	73.6%	97%	87%	84.6%	73.6%	↓	Red	
UI5	5 Day Internal	312	288	92.3%	97%	87%	96.0%	92.3%	↓	Yellow	

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
- Multi-task Training

Contract Performance – Responsive Repairs

Jobs Completed by Priority Report

If you wish to save/convert/print your report, scroll down to use "Export" facility.
(the report refreshes every hour)



Kingstown Works Ltd
Jobs Completed by Priority Report
(by Month)

Date: 11-04-2016 16:35:54

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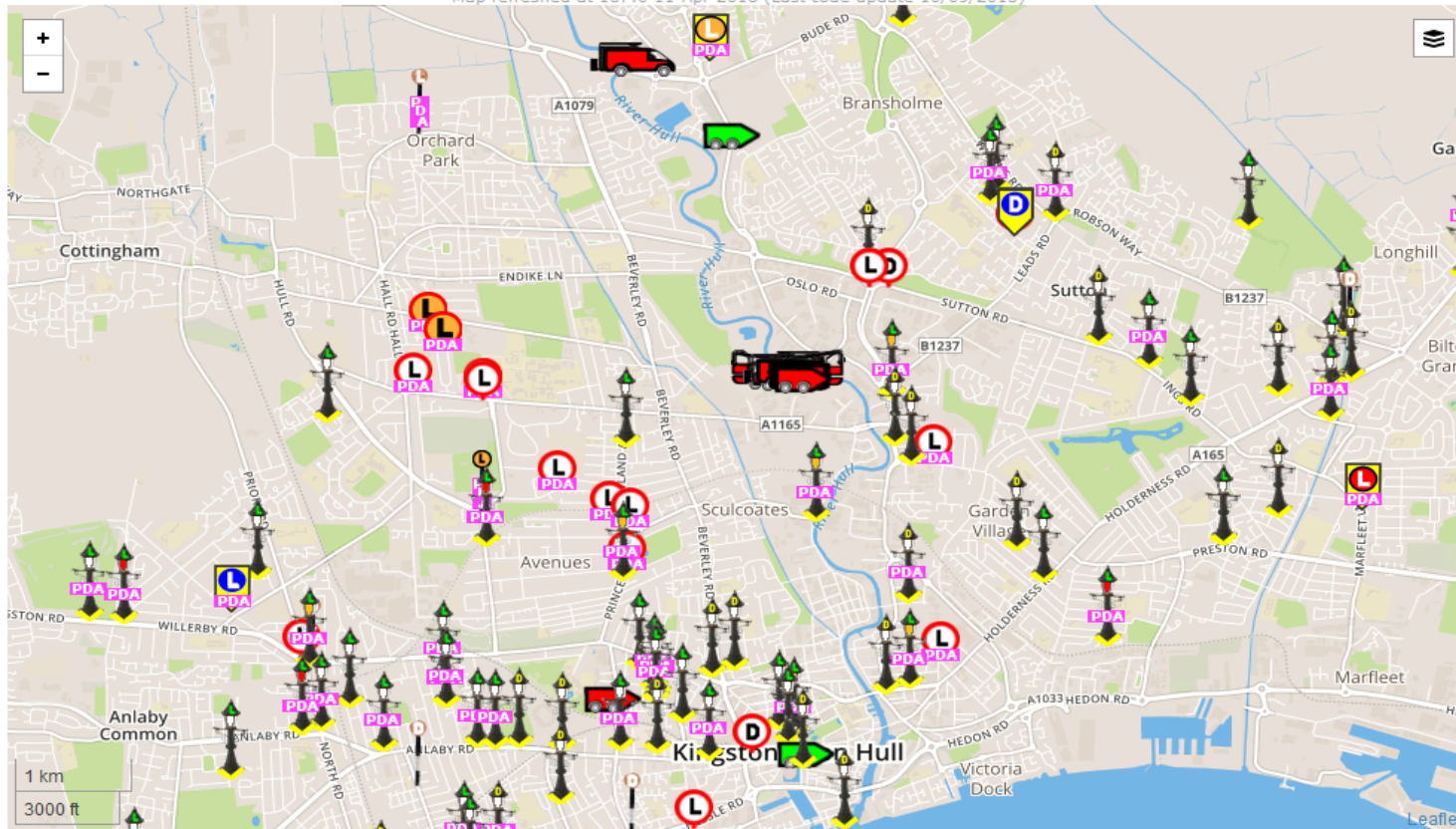
Priority	Priority Description	Total Jobs	Inside Target	Percent	Outside Target	Percent	Total Live Jobs	Value	Total Delayed Jobs	Value
E12	2 Hour Emergency Instant	69	69	100.00	0	0.00	19	507.51	0	0.00
E24	24 Hour Emergency	406	406	100.00	0	0.00	117	3553.54	4	83.95
UE5	5 Day Urgent External	17	17	100.00	0	0.00	27	1158.03	1	26.43
UI5	5 Day Urgent Internal	128	128	100.00	0	0.00	165	3861.08	0	0.00
R2E	20 Day Routine External	12	12	100.00	0	0.00	144	6298.17	1	314.55
R2I	20 Day Routine Internal	50	50	100.00	0	0.00	603	23605.56	1	12.88
P6E	60 Day Planned External	0	0	0.00	0	0.00	5	2981.76	0	0.00
P6I	60 Day Planned Internal	0	0	0.00	0	0.00	38	12225.51	0	0.00
2AP	Two Appointments	0	0	0.00	0	0.00	146	3581.26	0	0.00

Street Lighting

Shown below are the 143 items requiring repairs, these are:

	Street Lights	Bollards	Beacons	Signs	Other Items	Totals
'Live' Repairs:	79	3	4	15	0	101
Awaiting DNO:	0	0	0	0	0	0
Other Delays:	33	2	4	3	0	42
Unknown Status:	0	0	0	0	0	0
Totals:	112	5	8	18	0	143

Map refreshed at 16:40 11-Apr-2016 (Last code update 10/09/2015)

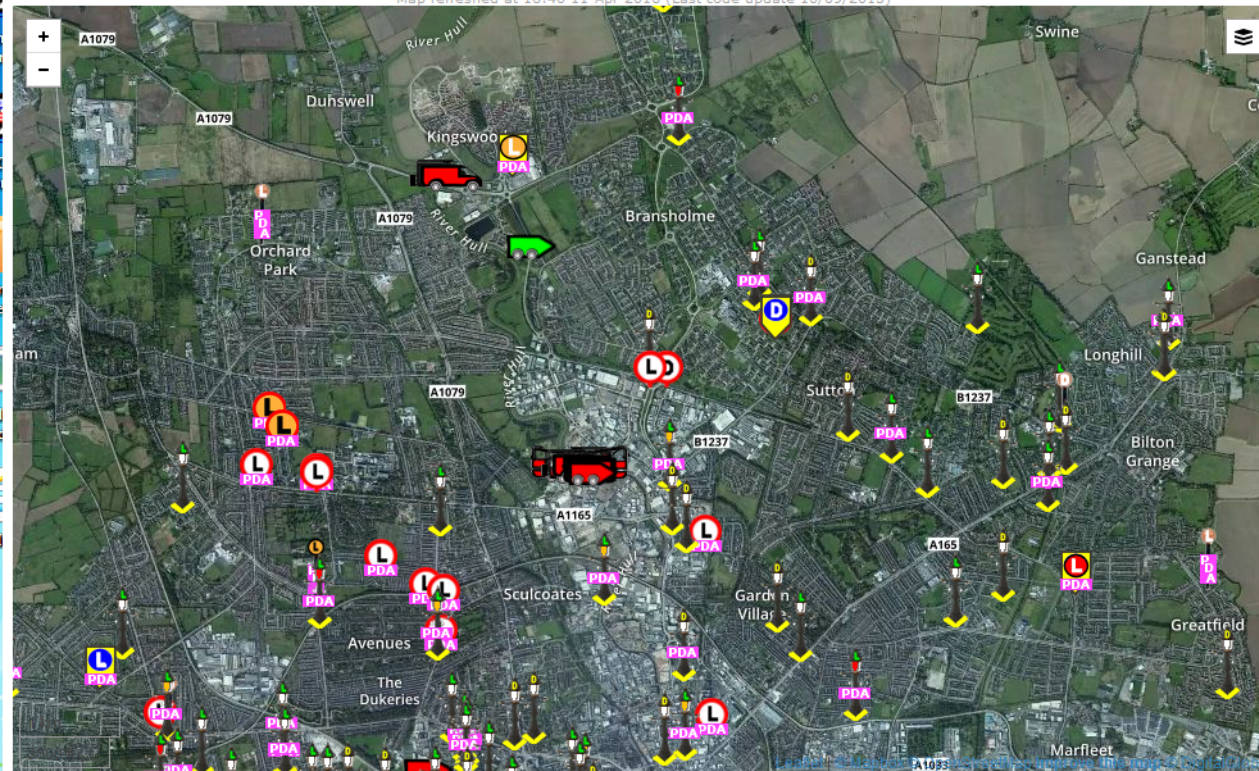


Satellite View

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2015/16 Performance

KEY PERFORMANCE INDICATORS		2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	Dec-15	Jan-16	Feb-16	Direction of Travel	Target	2015/16
KPI - RR1	% Emergency repairs completed within target	100.0%	100.0%	99.9%	100.0%	100.0%	100.0%	↔	99%	100.0%
KPI - RR2	% Urgent repairs completed within target	99.9%	99.9%	99.9%	99.9%	100.0%	99.9%	↓	99%	99.9%
KPI - RR3	% Non-Urgent repairs completed within target	99.9%	99.9%	99.9%	99.9%	99.6%	99.9%	↑	99%	99.9%
KPI - RR4	Average time to complete Non-Urgent repairs (calendar days)	13.3	14.6	13.1	12.5	13.0	12.4	↑	15.0	12.0
KPI - RR5	% appointments kept those made	100.0%	100.0%	100.0%	99.4%	99.6%	99.8%	↑	99%	99.7%
KPI - RR6	% appointments made and kept	94.4%	99.7%	97.3%	106.3%	86.3%	100.0%	↑	90%	98.3%
KPI - RR7	% Tenant satisfaction with repairs	94.5%	93.9%	93.8%	96.4%	95.3%	93.8%	↓	95%	95.4%
KPI - RR8	% repairs completed 'Right 1st Time'	90.6%	90.8%	90.7%	93.0%	92.4%	88.3%	↓	85%	92.0%
LOCAL PERFORMANCE INDICATORS		Dec-15	Jan-16	Feb-16	Direction of Travel	Target	2015/16	Direction of Travel		
LPI - RR1	% repair orders cancelled	10.0%	9.6%	11.7%	↓	10.0%	11.6%	↔	No change	
								↑	Improving	
								↓	Worsening	

Customer Feedback

Customer Feedback statistics 2015/2016		
2015/2016	Target	Cumulative Total
Repairs		
Customer Satisfaction R&M %	95%	95.40%
Right First Time%	85%	92.00%
Appointments %	99%	99.70%
Complaints	N/A	281
Compliments	N/A	142
Voids		
Customer Satisfaction Voids %	90%	93.00%
Void Defects %	<5%	3.20%
Gas		
Customer Satisfaction Gas %	95%	96.10%
Right First Time Gas %	85%	91.20%
Gas Complaints	N/A	61
Gas Compliments	N/A	49

Value for Money - Background

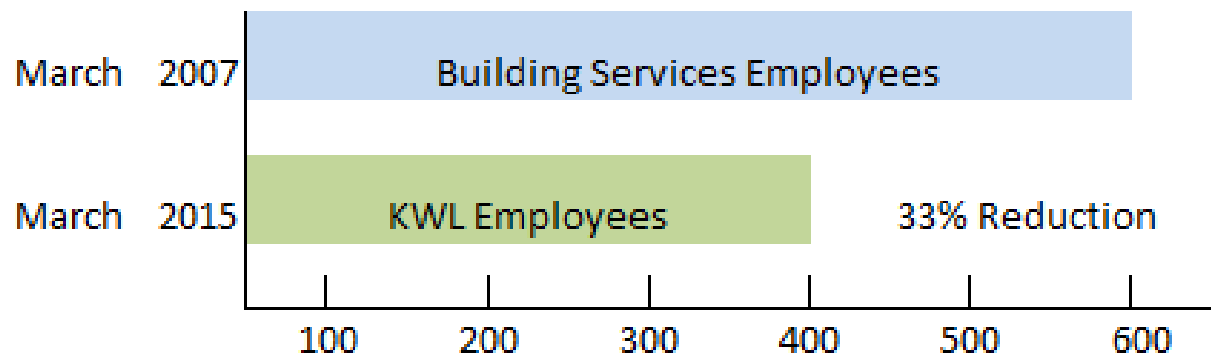
- Economy
- Effectiveness
- Efficiency

- Optimal use of resources to achieve intended outcomes (cost effectiveness)

Delivery Impact

- £5.83m in gainshare and divided payments have been returned to Hull City Council since 2007
- 38% reduction in rates since 2007
 - after allowance for inflation increases

Delivering citywide repairs, maintenance and capital works for Hull City Council



Kingstown Works Limited

Employees

- KWL currently has approx. 500 employees (total)
- 95% reside within HU12 postal code
- We currently have 30 full time apprentices and have had 107 in total since 2007 with 85% retention
- Provided 175 work experience placements totalling 1445 training days for local pupils

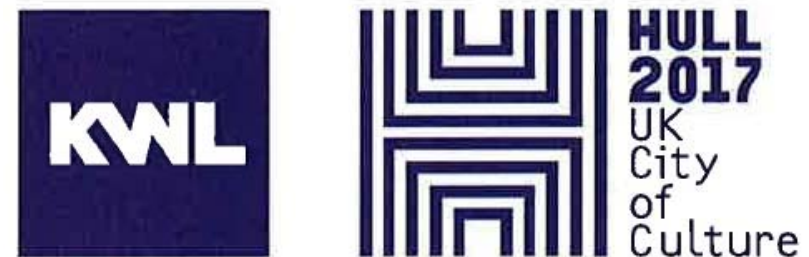


Kingstown Works Limited

Annual Turnover

- Annual Turnover
- 2007/2008 £21million
- 2008/2009 £26million
- 2009/2010 £25million
- 2010/2011 £25million
- 2011/2012 £21million – end of Decent Homes
- 2012/2013 £25million
- 2013/2014 £41million
- 2014/2015 £48million





PRINCIPAL PARTNER

