

KEY PERFORMANCE INDICATORS 2009 REPORT

The following summarises the findings of the Key Performance Indicators for 2009 compared to previous years' results.

CUSTOMER SATISFACTION

The aim is to monitor customer satisfaction by means of a cross selection of customer satisfaction surveys undertaken by each branch and trading operation. Any low scores, negative comments, or falling trends are under investigation by the Directors. To make it easier for customers to respond to our questionnaire we have now made this available as an email document which can be completed and returned without the need for printing or faxing.

Results

Period	No of surveys completed	Overall average	Installation Quality	Programme Compliance	Problem Handling	Safety	Value added to Contract	Employ Again?
2009	51	8.5	8.0	8.4	8.7	8.5	8.2	9.4
2008	44	8.0	7.6	7.9	7.9	8.1	7.5	9.2
2007	85	8.4	8.1	7.9	8.7	8.6	7.7	9.4
2006	79	8.4	7.7	8.0	8.7	8.5	8.1	9.3
2005	94	8.2	7.8	7.9	8.2	8.5	7.8	9.1

Summary

As well as an overall improvement of 0.5 from 2008, there has been an improvement in each category. This is a positive upward trend particularly when working in a challenging economic climate. Additionally we have received a number of very positive comments, for example:

Aberdeen – Total Sub-Station Roof: “Attention to safety carrying out a high risk job involving height and naked flame and hazardous materials was excellent.” Total Oil Marine Ltd.

Liverpool – New Pier Head Ferry Terminal: “Briggs have provided a very good service on a difficult project and helped considerably in design and value engineering.” ISG InteriorExterior plc

London - Lymington School: “Project well managed and personnel helpful and very approachable.” Cyril Sweett Ltd

Full results will be published on the company intranet.

EMPLOYEE SATISFACTION

The aim is to measure Employee Satisfaction by asking employees to score the following categories from 1 to 10: INFLUENCE, TERMS, ACHIEVEMENT, RESPECT, COMMUNICATION, AND SUPPORT for Staff, with additional elements of TRAINING and SAFETY for operatives. This also forms part of the Investors in People procedures. Any low scores are reviewed by the Directors.

Staff Satisfaction Results

"How satisfied are you with....?"	Very satisfied		Satisfied		Neither satisfied nor dissatisfied		Dissatisfied		Very dissatisfied	No of employee returns	
Score (a)	10	9	8	7	6	5	4	3	2	1	
Influence	12	36	41	11	2	2					104
Terms	9	28	46	14	4	2			1		104
Achievement	22	24	40	9	5	3	1				104
Respect	29	26	1	36	9	2	1				104
Communication	23	31	38	1	6	3	2				104
Support	23	33	36	1	8	2	1				104
Totals (b)	118	178	202	72	34	14	5	0	0	1	624

The Total Company Score using 1-10 scale is: (Grand total of employee marks - a x b)	5197
Total number of scores = (No. of questions x no. of employees)	624
Average score = (Total company score/Total no. of scores)	8.3

Note:

Total no. of employees	139
Returns received	104
% of Returns received	75%

Annual Comparisons

2008 average score = 8.3
 2007 average score = 8.2
 2006 average score = 8.2
 2005 average score = 8.0
 2004 average score = 7.9

Summary

No change from 2008.

Operative Satisfaction Results

Note: Some categories not marked by all employees as shown in number of employee returns column.

"How satisfied are you with....?"	Very satisfied		Satisfied		Neither satisfied nor dissatisfied		Dissatisfied		Very dissatisfied	No of employee returns	
Score (a)	10	9	8	7	6	5	4	3	2	1	
Influence	15	12	48	11	11	13	5	4	3	1	123
Terms	22	12	53	15	4	5	2	5	2	3	123
Achievement	28	10	50	9	9	12	5				123
Respect	24	13	40	16	10	12	4	1	1	2	123
Communication	22	12	43	20	13	7	4	1	1		123
Training	44	22	37	9	3	1	1				117
Safety	50	21	29	8	1	2	3	2	1		117
Totals (b)	205	102	300	88	51	52	24	13	8	6	849

The Total Company Score using 1-10 scale is: <i>(Grand total of employee marks - a x b)</i>	6707
Total number of scores = <i>(No. of questions x no. of employees)</i>	849
Average score = <i>(Total company score/Total no. of scores)</i>	7.9

Note:

Total no. of operatives	242
Returns received	123
% of Returns received	51%

Annual Comparisons

2008 average score = 8.0
 2007 average score = 7.9
 2006 average score = 8.4

Summary

No real change since 2008. Directors are investigating any scores marked at 4 or under.

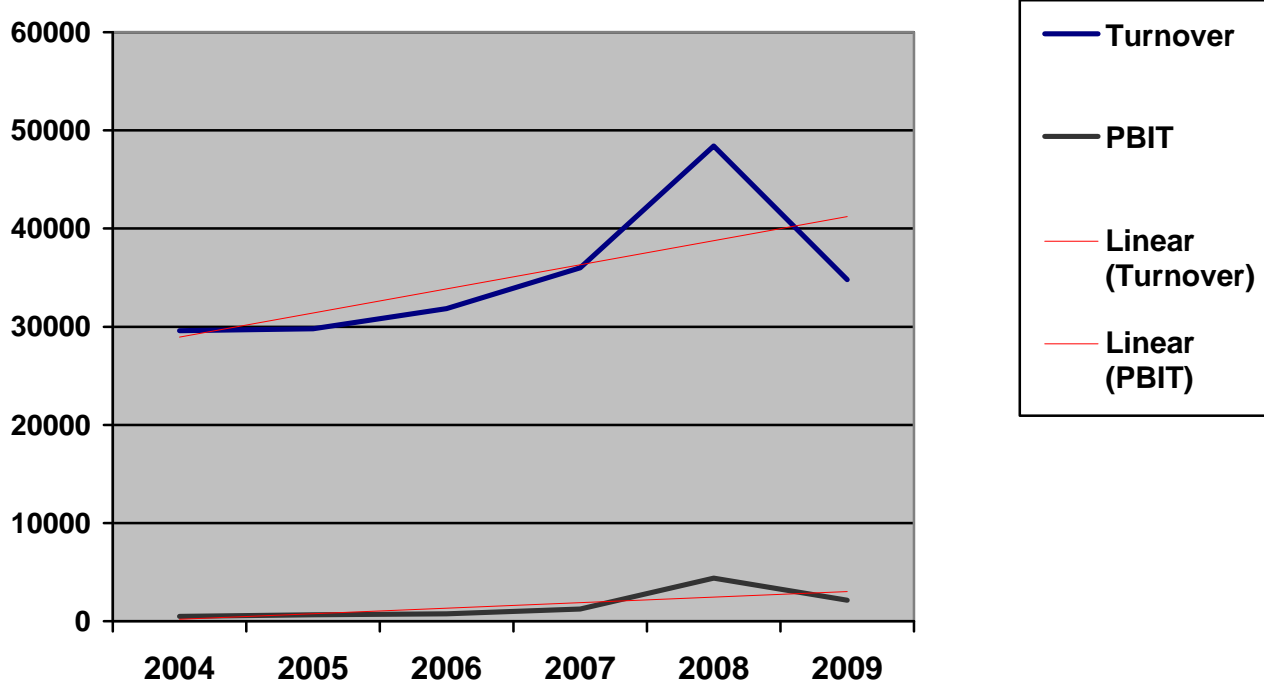
PROFITABILITY

The aim is to show company profit, before interest and tax, as a percentage of sales.

Results & Annual Comparisons

	2009	2008	2007	2006	2005	2004
Turnover £000	34,790	48,400	36,015	31,838	29,792	29,607
PBIT £000	2,149	4,392	1,224	733	652	495
%	6.18%	9.07%	3.4%	2.30%	2.19%	1.67%

Trend



Summary

Profitability is down on 2008, which was an exceptional year for BriggsAmasco and has skewed the figures slightly. However, as the above graph shows, the trend lines show a steady increase from 2004 in both turnover and profit.

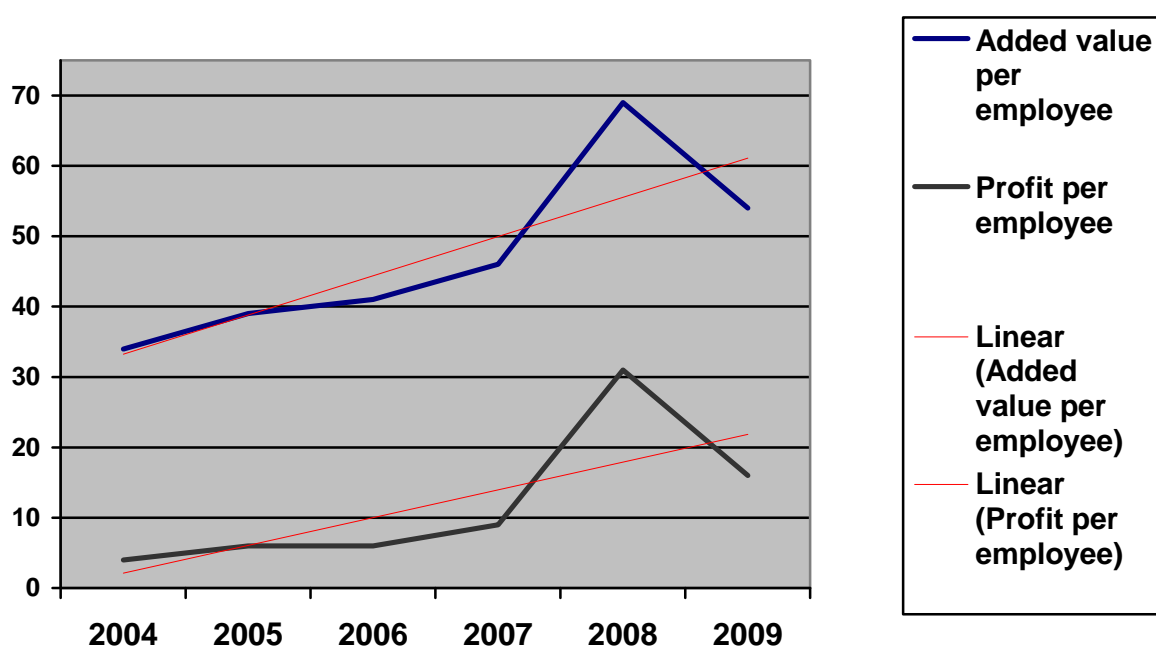
PRODUCTIVITY

The aim is to show company value added (turnover) per employee, excluding operatives.

Results and Annual Comparisons

	2009		2008		2007		2006		2005	
Turnover		34,790		48,400		36,015		31,838		29,792
Total Cost of Sales		-24,488		-35,578		-26,822		-23,733		-22,297
Total Overheads	8,153		8,430		7,968		7,371		6,843	
Less Staff Costs	-5,344		-5,513		-4,995		-4,536		-4,166	
		-2,809		-2,917		-2,973		-2,835		-2,677
Less Bought out Costs		0		0	0		0		0	
Profit		7,493		9,905		6,220		5,270		4,818
No of Employees		140		144		134		130		125
Added Value per Employee		54		69		46		41		39
Total Staff Costs	5,344		5,513		4,995		4,536		4,166	
No of Staff	140		144		134		130		125	
Cost per Employee		38		38		37		35		33
Profit per Employee		16		31		9		6		6

Trend



Summary

As in Profitability, the exceptional 2008 figures have skewed the results but the overall trend lines are showing a steady increase from 2004.

SUPPLY CHAIN

Preferred Supplier Performance Appraisal

The aim is to measure the performance of our Preferred Suppliers and the relationship between branch and supplier by undertaking an annual appraisal.

In 2005, as part of our Environmental Policy we added a new category – “Environmental Performance”. Branches were asked to comment on each supplier rather than award a mark. The “graded” mark was calculated centrally and is weighted in various criteria, e.g. written policy, ISO 14001, recycling, packaging, electronic communications. This has been reviewed and updated with further responses from the suppliers and information published on the supplier websites. It is important to note that this assessment relates purely to this information and not on any investigation or assessment of their actual processes or performance.

Results

	All branches & categories	Price Competitiveness	Support in Securing Contract	Ability to Secure Specs	Value Added (after order)	Technical Support	Problem Handling	Communication & Attitude	Product/ Service Quality	Delivery & Availability	Partnership Ethos	Environmental Performance	Management of Agreement
2009	7.0	6.7	6.4	6.3	6.3	7.3	7.1	7.3	7.6	7.5	7.1	6.9	8.2
2008	7.0	6.8	6.5	6.2	6.3	7.3	7.1	7.3	7.6	7.4	6.8	6.3	6.7
2007	6.9	6.7	6.4	6.3	6.1	7.1	7.1	7.2	7.4	7.2	6.9	6.0	7.1
2006	6.9	6.9	6.4	6.3	5.9	7.1	7.2	7.3	7.6	7.3	6.8	3.0	7.1
2005	6.9	6.8	6.4	6.5	5.9	7.1	7.1	7.3	7.6	7.3	6.8	3.0	6.7
2004	6.9	6.6	6.5	6.3	5.9	7.0	6.9	7.3	7.7	7.3	7.0		6.3

Summary

Overall this is a pretty static result with room for improvement. However, “Management of Agreement” significantly improved in 2009. Our aim is to achieve an overall result of 8.0 in 2010.

Preferred Supplier Feedback

The aim is to obtain feedback from our Preferred Suppliers and the relationship between supplier and branch by asking a selection of our Preferred Suppliers to undertake an annual appraisal.

Results

Year	Supplier Average	Support to your operation	Workmanship	Problem Handling (site/ technical)	Management & Competence	Payments	Disputed Invoice Settlement	Communication & Attitude	Ability to win work
2009	7.8	7.6	8.0	8.1	8.1	8.4	8.1	7.9	6.5
2008	7.3	7.0	7.0	7.3	7.8	8.8	8.6	7.4	5.9
2007	7.6	6.8	7.6	7.7	7.9	9.4	8.8	7.4	6.5
2006	7.7	7.4	7.6	7.5	8.2	8.9	7.9	7.8	6.6
2005	7.7	7.1	7.4	7.7	8.0	8.4	8.2	7.8	6.6
2004	7.9	7.2	8.2	8.1	8.3	8.0	8.3	8.3	7.3

Overall there is a small upward trend in the scores received from our suppliers.

Supplier meetings have been/will be held to discuss any issues raised by these two appraisals.

SAFETY

Reports and statistics are provided quarterly by Safety Advisers and accident statistics are published annually on the company intranet. Incidents are analysed by branch and by type of incident.

In 2009 our incident rate (reportable accidents per 1000 employees) was 6.51

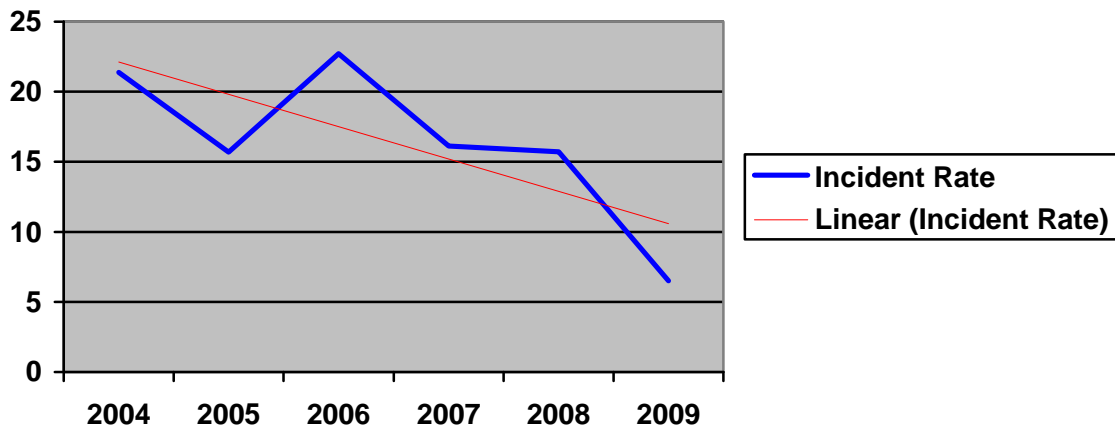
In 2008 it was 15.71

In 2007 it was 16.13.

In 2006 it was 22.73

In 2005 it was 15.7

Trend



The trend line shows a steady fall in the incident rate from 2004 to 2009.

PROCESS EVALUATION

Incorporated within our formal Quality Procedures.