

SCOTLAND Communiqué

July 2005



Finance at end of Period 1 – May 2005

Our increasing levels of performance evident at the close of the last financial year has continued into our new financial year, thank you for your efforts.

As we continue to expand there will be increased focus on reporting on our performance across a wide range of issues to meet corporate deadlines. This will require all senior managers to focus on this aspect at the beginning of each month and I will be discussing the issues with them to make the process as efficient as possible.

A further aspect of our growth which needs to be addressed is that it becomes more difficult to know what other MOU's never mind other offices are up to. This was brought home to us recently when we struggled to detail our recent local maritime experience to a client and totally ignored work managed out of Newcastle! To improve knowledge throughout the Division, I propose to review the format of the Communiqué to include not only current facts and figures but more details of what is going on around us.

David Webster has agreed to develop and produce a new format. If you have any ideas on what should be included (or not) send them to David.

- **Fees Billed and Turnover** were ahead of Target for the month.
- Profit was also slightly ahead of target in percentage terms and on target in monetary terms.
- **Debt** (unpaid invoices sent to our Clients) increased in the month but is still well within the Target indicator.
- **Staff Utilisation** (or productivity) remained ahead of target.
- A good overall performance for the first month of the year but a long way to go to meet the high targets for the rest of the year.

HUMAN RESOURCES

STAFF NUMBERS

Month End April total H/C – 206

Month End May total H/C – 209

The following personnel commenced work in May 2005:

Mike Gallagher – Senior Technician – MOU 4

Michael Cheung – Senior Assistant Engineer – MOU 4

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Gordon Millar – Assistant Computing Engineer – MOU 5
Cleo Horsburgh – Landscape Architect – MOU 6
Sandra Bernal – Assistant Engineer – MOU 7
Peter Cummings – Vacation Student – MOU 2

Graduate Recruitment

7 Graduates have been appointed.

In-house Training

In-house training seminars finish at the end of May and Susie Edward will conduct a review and analysis of the in-house programme over the next few months, with a view to the next schedule of seminars starting in the Autumn.

Technician Training

All technicians have now had the opportunity to discuss their individual training paths with their RLO from the ICE. Susie Edward is in the process of forming a training document that will be put on the bulletin board for all to access. This will detail the routes available to technicians and qualifications required – ongoing. A follow up meeting with Alasdair MacLennan of the ICE has been tentatively scheduled for September.

Pathways Plus

The process has now been completed and it is hoped that we can achieve the same, or better, percentage completion rate as in previous years.

MARKETING AND BUSINESS DEVELOPMENT.

Project extensions (total fees won and individual projects >£100,000)

		£k
Nothing within Criteria		
May 2005	Total Extensions	£52.5

New jobs (total fees won and individual projects >£100,000)

Title	Client	£k
RAF Kinloss Surface Water Treatment Design	Amec Turner	250
May 2005	Total Fees Won	439

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Major Opportunities (projects with prospective fees >£500,000 and those likely to overlap with other Divisions)

Title	Client	£m
Dunbar Cement Works	Lurgi Bischof, Germany	0.100
Climate change in Scotland	SNIFFER	tba
M74 Extension	Balfour Beatty	2
Gateshead Highways	Gateshead Council	n/k
Structures Maintenance Contracts	Network Rail	n/k
Term Commission for Roads & Transport	FC	0.200
Technical Advisor Framework	Scottish Power	0.100
Niddrie Burn River Realignment		tba
A66 Schemes	Alfred McAlpine	tba
Currie High School Sports hall	Market Demand	tba
Vale of Leven, TA Advice	SED	tba
China Renewable Energy Schemes	World Bank	tba

Major Opportunities contd.

Wind Farm Infrastructure Design Framework	CRE	Tba
Offshore Met Mat Design	Offshore Wind Energy	tba
Stornaway PPP Technical Advisor	Comhaire nan Eilean Siar	tba
Kirkintilloch Link Road	Kirkintilloch Init	tba
Centre West Car Park Extension	Land Securities	0.250
County Tyrone Wind Farm	Enterprise Power	tba
WCRM Rugby Bridges	SWR for Network Rail	tba
Waverley Railway Project	SWR for SBC	tba
Provision of Professional Services	South Tyneside Council	0.100
Dundee Waterfront	Dundee Council	1
SRI Design & Build Role	RSNI	1
Consultants Standing List	Albyn Housing Association	tba

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Bids submitted:-

Title	Client	£k
Edinburgh Tram SDS	SWR per tie	7500
SRI Framework	Roads Service	500 per annum
Edinburgh Tram TSS	SWR per tie	tba
Wind Farm Site Investigation Framework	Airtricity	tba
River North Esk Flood Assessment	A Jollie Associates	2
Drone Hill Access Study	PI Renewables	8
Langley First School	North Tyneside Council	22
Doxford Park Travel Plan	Sunderland County Council	48
Structural Survey of property in Plockton	Skye and Lochalsh Housing Association.	1
River Tarff bridge Assessment	Scottish and Southern Energy	9
Helicopter Hangar Inverness Airport	Inverness & Nairn Enterprise & Highlands & Islands Airports	2
Expert Determination	Allan Waters Developments	3
Expert Witness	ABS Bryman Ltd	5
Dunmaglass Bird Survey	RES	9
Dunmaglass Recreation Assessment	RES	3

Marketing Commentary

Updated CV's are now available on UNITE.

HEALTH & SAFETY

a) Days Lost Due to Accidents.

None.

b) Safety Incidents involving Scott Wilson projects.

None reported.

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QUALITY MANAGEMENT

The 2005/06 audit programme for each office has been established.

The LRQA surveillance audit of the Glasgow Office on 26 May 2005 was satisfactory with only one minor non conformity being raised.

No completed client questionnaires were returned in May. Please remember the importance of complying with the procedures in this respect.

ENVIRONMENTAL MANAGEMENT SYSTEM

Updating the office EMS Manuals to the new format, which will be loaded on SWIMS Level 3, has been commenced. Observations made by LRQA during recent audits will be addressed in this process as applicable.

COMPUTING AND TECHNOLOGY

The Vorchagil server in Glasgow has been set up as a Software Update Service (SUS) Server. All Microsoft Windows 2000 PCs in Glasgow, Edinburgh and Newcastle have now got Service Pack 4 installed in preparation for SUS deployment. The final stage is to change the group policy in Active Directory to update clients and servers.

Stephen Leach visited the Glasgow office on 12th and 13th May to help set up the ADSL line between 20 Park Circus and 5 Park Circus. The line was tested to check it would initiate if the laser link failed. It wasn't as automated as initially thought. If the laser link does fail a cable at 20 Park Circus and at 5 Park Circus needs to be unplugged before the ADSL line will be activated

PREMISES

GLASGOW

As will be obvious to those of you in Park Circus, the City Council have now decided to implement their policy to achieve modal shift away from car usage to public transport and to that end will implement parking restrictions. It is understood that this will not apply before 1 August as they have still to make the formal Traffic Regulation Orders. In response to objections they appear to have withdrawn their proposals for the Napierhall area. The Board will advise further on 'implications' towards the end of July together with a further update.

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OTHER MATTERS

Repeat of item in the last Communiqué as it doesn't appear to have made any difference!

Timesheets are critical in keeping everything moving in time in Finance terms so please do your bit to ensure that you complete yours on a Friday before you leave. It is now coming round to the time when annual holidays are prevalent so make sure you complete your timesheet for your holiday period before you go – don't leave it to some other poor soul to do for you!

R T Hunter
Chief Executive Officer
Scott Wilson Scotland
14 July 2005
Distribution: All SWSL