



# FORUM Briefing Notes

Summaries of this month's Agency news

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## Accommodation Review: Frank Manson

### Accommodation Review

We await a reply from the Relocation Group of Ministers. The Scottish Executive Relocation Unit are hopeful that we should have a response shortly.

## Production: Andy Smith

### Intake

Intakes for all products continue to be below budget. FRs are 85% of profile and TPs 93%/ DWs were holding profile until Period 10 but have dropped by 3% this period to 97% YTD.



### Outputs

Performance for Period 11 has been good and this is reflected in our total weighted output remaining at 90% as last period. Average production staffing is currently running at 98% and the number of staff under training remains at 15%.

### Turnaround Times

All turnaround times remain within tolerance, the DWs turnaround time is currently 25 days YTD and Sasines continue to perform well at 15 days YTD.

### Overtime

There is likely to be a reduction in overtime working in 2005/06.

## Legal Services: Ian Davis

### Indemnity Update

Eighteen payments have been made totalling £255,945.23 and 15 claims have been intimated during the last quarter.



## January FORUM schedule:

- 4 February — FORUM published
- 7 February — Team Leaders Briefed
- 10 February — Latest date for Team Meetings
- 14 February — Feedback forms to be emailed to Internal Communications

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## Finance and Planning: Alison Chisholm

### Sales

Sales are above budget for December by 5.6%, however remain below budget for the nine months so far by 4.8%.

Compared to last year, December shows an increase of 21% and the cumulative nine months are up by 13%.

### Cash

Prepaid fee receipts for December amounted to £5.1 million and were below budget by £201,000.

Average fees produced a favourable variance of £881,000 mostly due to Dealings.

Expenditure for December was £267,000 within budget and mostly relates to HR costs.

### Payment Performance

99.9% - an excellent result for the nine months to date.

### Ministerial Targets

Details of Ministerial targets – update for Period 11/January performance



## Human Resources: Janet Kyle

### Performance and Development System Review

The information gathering exercise carried out by ER Consultants has now been concluded. A range of staff focus groups, which will be held in February, will consider interim proposals for a simplified PDS.

### Home Computing Initiative (HCI)

We have had discussions with Fujitsu Siemens and anticipate that brochures will be available before the end of March.

### Health and Safety, Health and Well-being update

Forty-two accident reports were recorded for 2004. Details of the latest Health Management and Health and Well-being initiatives.



## Information Directorate: Mike Traynor

### Data and Information Unit

Strategy has been agreed to take forward the Positional Accuracy Improvement.

### Integrated Registration Project

Phase 4A of IRP completed a number of workshops that captured detailed requirements for the future production system.

### Partnership

Update on Service and Desktop Roll-out programme. BT will replace 1500 desktop PCs between 1 May and 30 June 2005.



### Data and Information Unit

Introduction of responsibility for staff to maintain the Agency's Information and Records.

### Customer Relations

Increased efficiency and effectiveness anticipated following the move of Customer Relations to Erskine House.