



FORUM Briefing Notes

Summaries of this month's Agency news

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Production: Andy Smith

Intake

Intakes YTD follow a similar trend to last year at 92% for Sasines. TPs and DWs are more encouraging at 103% and 108% respectively.



Outputs

At Legal settle, FRs follow the same pattern as Intake at 92%, TPs are slightly behind budget at 95%, DWs are also behind profile at 91% and Sasine Drafting is 77%.

Turnaround Times

All turnaround times have been met.

Reports

Intake for Reports (all products) is 97%.

CX cases

CX Cases delivered 100% against target in Period 2.

Legal Services: Ian Davis

Indemnity Update



Nine payments have been made totalling £26,281.58 and 5 claims have been intimated since the last edition of FORUM.

May FORUM schedule:

- 3 June — FORUM published
- 6 and 7 June — Team Leaders Briefed
- 10 June — Latest date for Team Meetings
- 13 June — Feedback forms to be emailed to Internal Communications



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Finance and Planning: Alison Chisholm

Sales

Sales are above budget for April by 3.7%. Compared to last year, April shows an increase of 12%

Cash

Prepaid fee receipts for April amounted to £5.3 million and were above budget by £537,000. Average fees produced a favourable variance of £301,000 with Dealings contributing the largest variance.

Accrual Accounts (unaudited)

The accounts for the year to 31 March 2005 show an operating surplus of £21.8 million.

Ministerial Targets

April / Period 1 Performance 2005-2006.



Human Resources: Janet Kyle

Flexible Working Hours (FWH)

FWH trial arrangements to remain in place meantime until Management Board decision



Information Directorate: Mike Traynor

Integrated Registration Project Update Phase 4

IRP are continuing to plan for the introduction of the front end scanning prototype which will provide information to allow the Project Board to make a decision about what the scanning process will deliver and where it should sit in the operation.

Data and Information Unit Update

At the start of April 2005, 43.2% of Titles in Scotland were included in the Land Register. Coverage ranged from Renfrew (69.0%), Aberdeen (45.6%), East Lothian (30.2%), Midlothian (23.8%) and Sutherland (10.0%). The Management Board has agreed on a joint approach to accelerate Land Register coverage.

Desktop Rollout Project Update

Technical issues related to the migration of the back office server infrastructure have resulted in a delay to the original deployment timetable. These issues have now been resolved and the PC deployment is now scheduled for completion by end August 2005.