

**2010-2013**

**CORPORATE PLAN**



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## **Foreword**

RoS is a key part of the infrastructure that supports the Scottish economy, underpinning a property market worth £60 billion in 2007-2008. The next three years will be among the most important and challenging in our 400-year history – but we are committed to maximising the public value that RoS can add to Scotland.

The recent decline in the property market has greatly affected our income whilst our staffing and eRegistration development costs have remained fairly static, reflecting our commitment to clearing older casework and completing the e-enablement of our business. The number of transfers of property in 2009 was less than half that at the peak of the market in 2007, although the average value only fell by 2%. The volume of transactions associated with remortgaging activity fell by nearly 60% over the same period. The fall in the number of new registrations has released staff to take on other work, improve delivery times for customers and clear older, more complex work to a tight and challenging timescale.

In considering the evidence about the likely speed or extent of recovery in the property market, it is noticeable that there is no consensus amongst commentators and that opinion is wide-ranging and changeable. In developing our Plan, we have taken a considered view based upon the effect on our business of current trends and the relative weight of indicators from government, lending institutions and other property professionals. Against this complex background, our Plan attempts to plot a path for RoS that will allow us to move the business forward and to continue to deliver for the people of Scotland.

We recognise that our core task will remain that of being expert registrars and we will continue to develop our skills at the same time as taking on new work, such as the Register of Crofts, and implementing changes brought about by the proposed Land Registration (Scotland) Bill. The leading-edge eRegistration systems that we are developing to support our work will allow us to use our expertise to look at other, more expansive tasks with other public sector and private customers.

As holders of key data about people and property, we believe we have a vital role to play in joining up information for the benefit of the people of Scotland and the Scottish economy. We intend to take action on this front to maximise the impact of our contribution and our planning will reflect this.

At a time of challenge, it would be easy to batten down the hatches and attempt to ride out the financial storm. I do not believe that this would be in the interests of RoS or Scotland. As the economy picks up, we need to be ready to provide our customers with the most effective and efficient services that we can deliver. We need to help them reduce their costs and provide real value for Scotland. This plan is therefore a proactive and challenging one.

**SHEENAGH ADAMS**  
**Keeper of the Registers of Scotland**

## **Introduction**

1. This Plan sets out the outcomes that we at RoS aim to achieve over the financial years 2010–11 to 2012–13 to fulfil the statutory responsibilities of the Keeper of the Registers of Scotland and in support of the Scottish Government’s Purpose and National Outcomes and explains how we plan to deliver them.

2. The Plan has been prepared at a time of great economic uncertainty. The property market has experienced a substantial downturn and predictions for the extent and speed of recovery are varied. This is having a significant impact on our work. The levels of economic uncertainty mean that the statistical predictions and assumptions that underpin the Plan may well change. We therefore need to remain both flexible and agile in our planning and implementation, keeping the position under constant review and adjusting our plans and activities as necessary. The assumptions that underpin the financial forecast are based on published economic forecasts and these will be constantly reviewed.

3. The major factor that affects RoS is the volume of transactions, particularly in the housing market, as this largely dictates the amount of work we are required to undertake. We also face the challenge of meeting customers’ expectations, maximising the gains to be had from electronically enabling our business and striving to operate according to the principles of Best Value. It is in this context that we will be carrying out a Fee Review as part of our biennial review programme. The last change in Registration Fees was a reduction in January 2007, designed to reduce RoS’s income by at least 26% and Information Fees were generally reduced in June 2009. We will also be carrying out a Strategic Review of our business to ensure that we maximise efficiencies.

4. Our customers are important and their needs and aspirations must drive how we do our business. We have consulted our customers, including carrying out surveys of their views of our services. From this we have established outcomes and targets that align with their needs and this Plan sets out the measures we will be taking to address them. We are committed to implementing these measures over the next three years with the pace, passion, pride and professionalism expected of the modern Civil Service.

## **Our Purpose, Values and Planned Outcomes for 2010-2013**

5. This section sets out our purpose, values and planned outcomes:

### **Our purpose:**

To set the standard in the accurate, impartial and secure recording, analysis and use of land, people and property information for the benefit of the people of Scotland.

### **Our values:**

To undertake our business at all times with pace, passion, pride and professionalism.

### **Our outcomes:**

RoS Outcome 1 - The accurate, efficient, impartial and secure recording, storage and presentation of information will continue to be the bedrock service provided by RoS for the benefit of the people of Scotland.

RoS Outcome 2 - We will continue to develop robust and sustainable systems of electronic registration, data capture and delivery of information, designed and tested to meet the needs and expectations of our customers.

RoS Outcome 3 - Working with others, we will use the information we hold and the services we provide to increase the efficiency of, and add value to, the Scottish economy.

RoS Outcome 4 - We will maximise the application of our unique skills and expertise to support and improve the economic well being of Scotland.

## RoS Targets 2010-2013

6. Over the period of the Plan, we will be striving to meet the Ministerial Financial Target and the Keeper's Registration and Customer Service Targets that are set out below. These targets will be reviewed over the course of the year. (Each of these has been allocated a letter, which will be aligned later in the Plan to each of the RoS activities.) The registration targets set by the Keeper have been informed by the outcome from our most recent customer survey, where our customers have indicated that undertaking First Registration work more quickly is their highest priority.

<b>Keeper's Registration and Customer Service Targets 2010–2013</b>	
Where it is in the Keeper's power and is legally appropriate to:	
A	Complete the registration of Sasine writs within an upper limit of 40 days. 80% will be completed within 20 days.
B	Complete the registration of Dealings with Whole carried out as ARTL transactions within 24 hours
C	Complete the registration of Dealings with Whole that are not carried out as ARTL transactions and standard First Registrations within an upper limit of 120 days. 80% will be completed within 60 days.
As a milestone in year four of our five-year strategy to deal with older, complex casework, where it is in the Keeper's power and is legally appropriate, to:	
D	Eliminate all pre-1 March 2010 First Registration casework by 31 March 2011
E	Eliminate all pre-1 October 2011 First Registration casework by 31 March 2012
F	Eliminate 30,000 Transfer of Part cases by 31 March 2011 <sup>1</sup>
G	Eliminate a further 35,000 Transfer of Part cases by 31 March 2012
H	Eliminate all pre-31 October 2012 Transfer of Part casework by 31 March 2013
I	To achieve a registration accuracy rate of at least 98.5% for applications despatched
During 2010, RoS will be reviewing how we measure customer satisfaction and introducing a more encompassing system with new targets for 2011-13. For 2010-2011 we will continue to provide a high level of customer service by:	
J	Achieving a 98% rating for overall customer care in the annual customer satisfaction survey
K	Processing 98% of all customer enquiries in compliance with RoS's published response standards
L	Record all applications for registration on the application record within one working day. (Entrance on the application record safeguards the rights of applicants until the registration application is determined.)
<b>Ministerial Financial Target 2010–2013</b>	
M	To deliver 2% increasing cash-releasing efficiencies in each year

<sup>1</sup> The previous target was, as with First Registrations, to eliminate all pre-1 October 2010 Transfer of Part casework by 31 March 2011. We have not been able to meet that target as we have taken longer than anticipated to complete the updating work associated with the Ordnance Survey's Positional Accuracy Improvement Programme and the level of complex registration applications has continued to rise disproportionately and required a greater amount of staff time.

## Aligning RoS Outcomes to the National Performance Framework

7. Like other Scottish public bodies, RoS operates within the National Performance Framework set by Scottish Ministers. The Framework underpins delivery of the Scottish Government's purpose, which is:

*“to focus government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth.”*

8. In order to achieve this, five Strategic Objectives have been set and these are supported by fifteen National Outcomes. We believe that our work supports the following National Outcomes:

1.	We live in Scotland that is the most attractive place for doing business in Europe
2.	We realise our full economic potential with more and better employment opportunities for our people
3.	We are better educated, more skilled and more successful, renowned for our research and innovation
9.	We live our lives, safe from crime, disorder and danger
14.	We reduce the local and global environment impact of consumption and production
15.	Our public services are high quality, continually improving, efficient and responsive to local people's needs

The detail of the Scottish Government objectives can be found by following this link: [Scottish Government Objectives](#).

## **Achieving RoS' Outcomes**

9. Over the period of the Plan, RoS will be undertaking a range of activities to enable us to achieve our Outcomes. These activities are set out in the Tables below.

10. Each activity has been directly aligned to one or more of our Targets and to the relevant National Outcomes and has been grouped according to the main Directorate within RoS responsible for delivering it. This will enable RoS' Executive Directors to be held accountable and for members of staff within each Directorate to have a clear picture of what they need to achieve.

**RoS Outcome 1 - The accurate, efficient, impartial and secure recording, storage and presentation of information will continue to be the bedrock service provided by RoS for the benefit of the people of Scotland**

Directorate	Activity	Timeline	RoS Target	National Outcome
Registration	A1.1 Pilot customer-dedicated registration teams to embed close professional relationships that ensure that RoS and our customers work together to enable rapid and accurate registration	30 Apr 2010	A, B, C, D, E, F, G, H, & J	1, 2, 9 & 15
	A1.2 Monitor and feedback quality results to team leaders and managers on a weekly basis through the Quality Working Group	30 Jun 2010	I	
	A1.3 Ensure RoS staff are actively engaged in our business and have the necessary information, training and development to achieve our targets and to deliver our outcomes	31 Oct 2010	A, B, C, D, E, F, G, H, L & M	
	A1.4 Ready staff for deployment of new systems and enable business benefits	31 Oct 2010	L & M	
	A1.5 Review current registration practice, engaging with customers on process improvement and employing LEAN techniques	31 Oct 2010	A, B, C, D, E, F, G, H, J & M	
	A1.6 Identify where new technologies can further enhance and add efficiencies and improved levels of service to the registration process	31 Oct 2010	A, B, C & D, E, F, G & H	
	A1.7 Complete the Positional Accuracy Improvement (PAI) Mapbase programme	31 Oct 2010	I	
Corporate Communications	A1.8 Promote the new RoS brand	30 Jun 2010	J	1, 2, 9 & 15
	A1.9 Put in place an events programme introducing RoS to opinion formers, potential business customers and key stakeholders	30 Jun 2010	J	
	A1.10 Communicate clearly with stakeholders and customers on our services and on how to access them	31 Oct 2010 and ongoing	I & J	
Human Resources and	A1.11 Develop and implement an Employee Engagement Plan in order to improve overall employee engagement scores in the staff survey	31 May 2010 and ongoing	M	

Directorate	Activity	Timeline	RoS Target	National Outcome
<b>Estates</b>	A1.12 Continue to promote the Health and Wellbeing Programme and Maximising Attendance Initiative	30 Jun 2010	M	1, 2, 9 & 15
<b>Legal Services</b>	A1.13 Conduct public consultation on the Land Registration (Scotland) Bill and progress the Bill and associated internal and external guidance through introduction, enactment and implementation	30 Jun 2010 and ongoing	J	
	A1.14 Develop new modules for the Registration Officer Development Programme	30 Sep 2010	I	
	A1.15 Continue the effective management of indemnity and litigation	30 Sep 2010	I, J & M	
	A1.16 Analyse and respond to views received from the public consultation	31 Mar 2011	J	
<b>Information Services</b>	A1.17 Progress Information Assessment Maturity against the annual Information Assurance Maturity Model (IAMM) review and ensure all risks to information are fully assessed and appropriate countermeasures deployed	30 Jun 2010	I	
	A1.18 Develop an off-site storage policy	31 Oct 2010	M	
	A1.19 Refine EDRM, Data Retention and Knowledge Management	30 Nov 2010	I, J & M	
	A1.20 Take targeted action to reduce Information and Communication Technology (ICT) operating costs	30 Apr 2011	M	
	A1.21 Develop a business systems improvement team to review operating processes, improve performance and drive innovation in ICT operations	31 Mar 2012	M	
<b>Finance</b>	A1.22 Support accurate and effective Business Planning and Performance	30 Jun 2010	J & M	
	A1.23 Manage risk continuously and effectively throughout the business, ensuring escalation processes are in place and the information is current and relevant	30 Jun 2010 and ongoing	M	
	A1.24 Carry out a review of all management information data currently produced	31 Jul 2010	M	
	A1.25 Introduce a pilot for delegated budgeting and roll this out to all areas of RoS	31 Mar 2011	M	
<b>Commercial Services</b>	A1.26 Begin to explore new ways of embedding customer service all parts of RoS	30 Apr 2010	J	
	A1.27 Set up user groups for frequent users to gain feedback on our services	30 Apr 2010	J	
	A1.28 Map all customer journeys to ensure we provide what our customers want	31 May 2010	J & K	
	A1.29 Increase take up of ARTL to 10% of DWs by March 2011 and 15% by March 2012 whilst increasing the number of active users	31 Mar 2011 31 Mar 2012	M	
	A1.30 Provide a Data Exchange Mechanism for provision of land and property data	31 Mar 2011	J	
	A1.31 Create a searching facility within RD using the National Address Gazetteer	31 Mar 2012	J	
	A1.32 Provide a commercial property index as a regular statistic	31 Mar 2013	J	

**RoS Outcome 2 - We will continue to develop robust and sustainable systems of electronic registration, data capture and delivery of information, designed and tested to meet the needs and expectations of our customers.**

Directorate	Activity	Timeline	RoS Target	National Outcome
Registration	A2.1 Seek to develop any potential new registers in such ways as to facilitate electronic registration	31 Mar 2011	M	1, 3 & 15
Corporate Communications	A2.2 Use customer feedback and research to obtain customer views, on an ongoing basis, to enable informed product development	30 Jun 2010	J	
	A2.3 Communicate our eRegistration plans both internally and externally and develop methods for gathering feedback so that services truly reflect customers' needs	31 Jul 2010	J	
	A2.4 Ensure that key stakeholders are appraised of RoS' technical capabilities	31 Aug 2010	J	
Information Services	A2.5 Establish an Information Management Policy	30 Jun 2010	M	
	A2.6 Review the RoS Data Protection policy	30 Sep 2010	J	
	A2.7 Work in cross-Directorate teams to implement the new systems and functionality delivered from the change programme	31 Oct 2010	M	
	A2.8 Undertake Freedom of Information (FOI) refresher training	30 Nov 2010	J	
	A2.9 Continue our involvement in the European Land Registry Association (ELRA) by both influencing and evaluating new legislation impacting on Land Registers in Europe and by sharing knowledge and best practice with other European Land Registries.	31 Mar 2011	J	
	A2.10 Create efficiencies by phasing out legacy systems	31 Mar 2011	I	
	A2.11 Complete the migration of data to new systems to the required standards	31 May 2011	I	
	A2.12 Ensure that all new Land Register data will be compliant with the INSPIRE Directive implementing rules for data specification	31 Mar 2012	J	
	A2.13 Implement new internet applications to allow RoS' public customers to browse registers graphically	31 Mar 2012	J	
	A2.14 Along with our Partner to consider the next phase of our IT Strategy	31 Mar 2013	M	
	A2.15 Comply with any requirements in relation to interoperability and access to services as required in future regulations and completing transposition of the INSPIRE Directive	31 Mar 2013	J	

Directorate	Activity	Timeline	RoS Target	National Outcome	
Finance	A2.16	Realise business benefits through continuous improvement and innovation through increased use of electronic systems and e-enablement of procurement processes	30 Jun 2010	M	1, 3 & 15
	A2.17	Take an active lead in the development and increased usage of direct debit payment for customers. Pursue other forms of electronic payment in the post payment area to drive more efficiencies and improve customer service	31 Jul 2010	M	
	A2.18	Support project managers and boards through the provision of professional procurement and commercial support	31 Jul 2010	M	
	A2.19	Ensure RoS continues to have appropriate Business Continuity and Recovery Plans in place to support fully our effective and efficient operation and to cover key incidents arising, ensuring roles and responsibilities are understood and that appropriate tools are available	30 Nov 2010	M	
	A2.20	Ensure RoS aligns with BS25999 on Business Continuity Management	31 Mar 2011	I, J & M	
Commercial Services	A2.21	Stabilise and improve ARTL and RD with our Partner and our customers	30 Sep 2010	B, J, K & M	
	A2.22	Provide a forum involving the Partnership Management team to discuss the next generation of systems	30 Sep 2010	J	
	A2.23	Share knowledge and promote our products and services nationally and overseas	31 Mar 2011	J	

**RoS Outcome 3 – Working with others, we will use the information we hold and the services we provide to increase the efficiency of, and add value to, the Scottish economy.**

Directorate	Activity	Timeline	RoS Target	National Outcome
Registration	A3.1 RoS will continue to consider applications for voluntary registrations with decisions on accepting an applications being based upon weighing up the impact of the work on available resources	30 Sep 2010	J	1, 2, 3, 9 & 15
	A3.2 Ensure that all RoS addresses contained in the Registers Address Gazetteer align with those in the National Gazetteer	31 Mar 2011	I & K	
	A3.3 Subject to Scottish Government direction, commence development of a Register of Crofts and a Register of Floating Charges taking into account the aspirations of stakeholders	31 Mar 2013	M	
Corporate Communications	A3.4 Stage the 'Foundation Edinburgh' exhibition. Consider future Foundations for Dundee and Aberdeen	30 Jun 2010	J	
	A3.5 Develop and manage an engagement programme with customers, potential partners and other bodies and look for opportunities to increase our interaction with them and their awareness of our services that lead to the delivery of better services for our customers and the people of Scotland using all available media	31 Oct 2010	J	
Human Resources and Estates	A3.6 Co-ordinate the annual Investors In People (IIP) Assessment	31 May 2010	M	
	A3.7 Establish a Sharing Success Scheme as part of the Reward and Recognition Strategy to support new ways of working, employee engagement and culture change	30 Jun 2010	M	
Legal Services	A3.8 Engage with stakeholders in relation to the Land Registration Bill consultation to ensure legislative improvements reflect stakeholder aspirations	30 Sep 2010	M	
	A3.9 Finalise the Keeper's legal requirements for the Register of Crofts	31 Mar 2011	M	
Information Services	A3.10 Initiate procedures to identify IS wastage to reduce cost	31 Oct 2010	M	
	A3.11 Review impact of Intellectual Property Rights on RoS	31 Oct 2011	M	
Finance	A3.12 Extend our use of SG Collaborative Contracts	30 Jun 2010	M	
	A3.13 Implement post implementation/assignment reviews for significant contracts not covered by SLAs	30 Jun 2010	M	

Directorate	Activity	Timeline	RoS Target	National Outcome
	A3.14 Explore opportunities to reduce costs by engaging in the use of Shared Services	31 Aug 2010	M	1, 2, 3, 9 & 15
	A3.15 Conduct regular supplier performance reviews and provide ongoing supplier performance measurement support to non-procurement contract managers	30 Sep 2010	M	
	A3.16 Review Registration and Information fees biennially	30 Sep 2010 30 Sep 2012	M	
	A3.17 Ensure our planning supports our efforts to use our information in the most productive way by providing intelligence that supports our engagement work.	31 Oct 2010	J	
Commercial Services	A3.18 Create a dedicated commercial team focused on establishing partnerships for the benefit of the Scottish economy	30 Apr 2010	M	
	A3.19 Continue to review our customer services provision in line with changes to requirements and advanced technology	31 May 2010	M	
	A3.20 Explore commercial opportunities with other public and private sector organisations	30 Sep 2010	M	

## RoS Outcome 4 - We will maximise the application of our unique skills and expertise to support and improve the economic well being of Scotland

Directorate	Activity	Timeline	RoS Target	National Outcome	
Registration	A4.1	Continue contribution to EULIS, which awaits confirmation of a successful bid for funds from the EU.	30 Sep 2010	M	2, 3, 14 & 15
	A4.2	Continue our involvement in the UK Location Strategy to maximise exploitation and benefit to the public, government and industry	30 Sep 2010	M	
	A4.3	Implement an agreed Data Integrity Improvement Strategy to align with business and data migration needs to support change programme deliverables and establish a Data Correction Schedule that will highlight the volume of data corrections made	30 Sep 2010	I & M	
	A4.4	Complete PAI updates to all counties in advance of the implementation of new systems and ensure that all addresses are captured and linked within the Registers Address Gazetteer (RAG)	31 Oct 2010	D, E, F, G, H, I, K & M	
	A4.5	Develop GIS requirements in light of amendments to Land Registration legislation	31 Mar 2011	M	
	A4.6	Utilise our expert mapping and Geographic Information System (GIS) skills to support project work for external customers, become a consultative and training centre of excellence for OS and GIS analysis for clients across Europe and develop our surveying expertise and services	30 Sep 2012	D, E, F, G, H, I & M	
Corporate Communications	A4.7	Use our engagement programme to convey skills and capacity message to key opinion formers and the business community	31 Oct 2010	J	
	A4.8	Undertake research to establish the value to Scotland of a completed Land Register and the resultant costs and benefits	30 Nov 2010	M	
	A4.9	Communicate to key stakeholders and opinion formers the ability of RoS to bring a wide range of specialist skills to bear when suitable challenges arise and to deliver effective solutions	30 Nov 2010	M	
Human Resources and Estates	A4.10	Complete the implementation of the mandatory requirements of the Security Policy framework as it relates to Physical Security, Counter Terrorism and Business Continuity	30 Jun 2010	M	

Directorate	Activity	Timeline	RoS Target	National Outcome	
	A4.11	Manage development of all RoS staff to increase capability, leadership potential and ensure succession planning for Business Critical Roles	30 Sep 2010 and ongoing	M	2, 3, 14 & 15
	A4.12	Carry out an internal customer survey of Estates performance	31 Mar 2011	M	
	A4.13	Reduce carbon emissions as specified in the Climate Change (Scotland) Act	31 Oct 2011	N	
	A4.14	Continue to work towards ISO 14001 – the framework of control for an Environmental Management System against which RoS can be certified	31 Dec 2011	J	
	A4.15	Carry out refurbishment to provide an estate that meets operational needs	31 Jan 2012	N	
Legal Services	A4.16	Strengthen links with lawyers from other land registries to share knowledge of best practice and innovation in land registration legal issues	30 Sep 2010	J	
	A4.17	Develop a programme for disseminating registration advice to solicitors	30 Sep 2010	J	
	A4.18	Liaise with SGLD on secondary legislation to enable modernisation of Sasines	30 Jun 2011	M	
Finance	A4.19	Set and deliver more challenging sustainable development targets based on Scottish Ministers' overarching targets	30 Apr 2010	N	
	A4.20	Raise stakeholder awareness of Greening Government and Sustainable Development and Sustainable Procurement	31 May 2010	N	
	A4.21	Implement and set targets for our revised sustainable procurement strategy, including staff training, and undertake Scottish Government's 10 steps to sustainable procurement	31 May 2010	N	
	A4.22	Offer Small and Medium Enterprises (SMEs) a better opportunity to bid for RoS business	30 Sep 2010	M	
	A4.23	Contribute to Scottish Government targets on Environmental Management	31 Dec 2010	N	
	A4.24	Develop carbon accounting for RoS	31 Mar 2011	N	
Commercial Services	A4.25	Advance the collaboration opportunity between RoS and the Malawi Ministry of Land by providing technical assistance	30 Apr 2010	M	
	A4.26	Provide opportunities for inward and outward secondments for expert staff	30 Jun 2010	M	
	A4.27	Establish a customer service programme available across RoS	30 Sep 2010	J	
	A4.28	Review our involvement in International Consultancy and produce a 3-5 year Strategy	30 Sep 2010	M	

## Resource Plan

11. The current global financial situation has seen the Scottish housing market stabilise after dramatic falls, particularly in the last year. This has shown itself in a large decline in property sales resulting in a sharp drop in income to RoS. Scotland is not alone in seeing a drastic effect on its housing market. As a result of the reduction in sales in England and Wales, Her Majesty's Land Registry announced the closure of offices, the shedding of staff and an increase in fees. A similar impact has been felt by land registries in other countries. The financial situation, combined with our commitment to the completion of our IT modernisation programme and our undertaking to deal with our older, more complex, casework, means that the next three years are going to be extremely challenging.

12. We believe that our eRegistration programme will deliver real benefits for the people of Scotland. Rather than curtail it, we have decided to push ahead with delivering it as planned. To this end we will require a significant improvement in our outputs and productivity levels and we are introducing new structures and working methods to deliver these.

13. Our assessment of the market place, and the business intelligence that we have been able to gather from financial and government institutions, lead us to believe that we can make reasonable estimates of our income over the next three years. Based on the assumptions we have made, we expect the following financial outcomes over the period of the Plan:

	2010-11	2011-12	2012-13
	£000s	£000s	£000s
<b>Turnover</b>	47,069	48,654	48,569
<b>Operating Costs</b>	74,276	67,641	64,055
<b>Op Surplus/(Loss)</b>	(25,516)	(20,043)	(15,770)
<b>Cash Reserves</b>	66,887	38,591	22,232

This turnover can be split as follows with 2009-10 shown for comparison purposes

	2009-10	2010-11	2011-12	2012-13
	£000s	£000s	£000s	£000s
<b>Turnover</b>				
<b>First Registrations</b>	9,401	7,827	7,443	7,233
<b>Transfers of Part</b>	7,583	10,123	11,636	8,591
<b>Dealings with Whole</b>	20,277	22,095	22,847	26,284
<b>Sasine Register</b>	2,714	2,254	1,920	1,457
<b>Other income</b>	4,823	4,769	4,807	5,005
	<b>44,798</b>	<b>47,069</b>	<b>48,654</b>	<b>48,569</b>

The table below shows the levels of output required to deliver this turnover

	2009-10	2010-11	2011-12	2012-13
<b>Despatch:</b>				
<b>First Registrations</b>	37,321	32,837	32,425	31,195
<b>Transfers of Part</b>	24,919	30,029	35,828	31,042
<b>Dealings with Whole</b>	182,091	207,461	213,936	244,419
<b>Sasine Register</b>	50,228	43,462	36,658	27,543

## Risk Assessment and Management

14. The achievement of our four strategic outcomes and the targets and related activities set out in this Plan is dependent upon the management of a number of risks. We have in place a risk management structure and process that aims to create value by supporting better decision making through an understanding of risks and their likely severity should they occur. The approach includes a method for the identification, assessment, monitoring and escalation of risks and for controlling these risks through the management of risk responses as appropriate. The RoS Key Risk Register captures information on key identified threats to our strategic outcomes. It is a live register continually updated, approved by and available to our senior management team and Board which aims to identify emerging risk and re- evaluates on a continuous basis the impact, probability and priority of existing key risks.

## Environmental Plan

(referred to as “N” in the RoS Activity Tables)

15. The Climate Change (Scotland) Act has significantly changed the context for all business and public sector organisations within Scotland. The Act requires that emissions of greenhouse gases be reduced by at least 80% by 2050 compared to 1990 and includes an interim target to reduce emissions by at least 42% by 2020, with power for this to be varied based on expert advice from the UK Committee on Climate Change or another designated ‘relevant body’. Annual targets must be set in secondary legislation, with the first batch, for 2010-22 to be set by 1 June 2010. From 2020 onwards, annual targets must deliver at least 3% annual reductions.

16. Scottish Ministers will be publishing an Energy Efficiency Action Plan that will include annual targets and will be reviewed every three years. They must also publish a

Renewable Heat Action Plan in the same time period that again will include targets and be reviewed every two years.

17. In the course of this three-year Plan, RoS aim to achieve year-on year reductions of 2.5% in energy consumption and paper usage and a year-on year reduction of 1% in landfill. These have been carried forward from last year's Corporate Plan, which used 2007-2008 as the base year. The figures are noted in the Table below.

	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>Energy Consumption in KWh</b>	3,400,000	3,300,000	3,200,000
<b>Paper Usage (items of paper)</b>	15,400,000	15,000,000	14,700,000
<b>Landfill (sacks)</b>	23,200	22,900	22,700

### **Conclusion**

18. We operate in a challenging economic environment, which continues to be subject to levels of uncertainty. The major factor in this environment that impacts on RoS is the volume of transactions in the property market, especially the housing market, as this is the key driver that dictates the amount of work that we are required to undertake.

19. Against this background, we face the challenges of meeting our customers' expectations, maximising the gains to be had from electronically enabling our business, clearing our outstanding legacy applications and returning our business to profitability.

20. Projecting the number of applications for registration in each of the next three years is complex and, whilst we have taken evidence about likely property market trends, all of our projections will be monitored closely over the coming months.

21. The complexity of the applications that we receive has increased in recent years. We expect this to continue over the three years of the plan. We are taking steps to ensure that we have the staff with the necessary skills to deal with the more complex range of work and the most effective and efficient procedures.

22. The plan sets out the outcomes we are aiming to achieve, along with the targets and activities that will support our efforts. All of our work will support the Scottish Government's Purpose and National Outcomes and will enable RoS to provide our

customers with the efficient and effective services they need. At the same time we will be striving to further reduce our costs and provide real value to the people of Scotland.