

Delivery plan year 4 (2025–26)

CORPORATE PLAN 2022–27

VISION

To be a digital registration
and information business
trusted for our integrity.

VALUES

Impartial
Forward Thinking
Customer Focused
Professional



Foreword

JENNIFER HENDERSON

KEEPER OF THE REGISTERS OF SCOTLAND

The most important thing for our customers is a timely, accurate service and certainty about when their application will be complete. Since the beginning of our corporate plan in 2022 we have made steady progress in clearing our longstanding open applications and ensuring that an increasing number of newly submitted applications are processed within a defined time limit. We have maintained high levels of quality throughout. Our customer satisfaction data tells us that customers are continuing to report high levels of satisfaction and, as a result of our new and enhanced digital products, find our services even easier to access and use.

Our plans for year 4 will see us make further progress towards being able to provide a timely service for every customer on every application. We are on track to meet our commitment to remove all our longstanding open casework by the end of the corporate plan period and to provide customers with certainty on application processing times and make this clear through a published Customer Charter. This year we will develop an approach to providing customers with an expected completion date for all applications. For the majority this will be within 35 days or less; for the most complex cases we plan to offer a bespoke service that will ensure we are able to provide certainty to customers.

This year also presents a critical opportunity to strengthen our foundations, ensuring our services are resilient, responsive, and capable of evolving to meet the needs of our customers. We will continue to create digital and process improvements, and support colleagues to be able to deliver as effectively as possible, through training, development, and effective people management.

As a self-funded organisation, we aim to break even every year, ensuring our fees cover our costs. We are working to become ever more efficient and financially sustainable, to improve the resilience of our digital workforce, and embed further efficiencies into all our processes to ensure we can control our operating costs. The launch of our new statutory Registers of Moveable Transactions and some other non-statutory services will provide us with more diverse sources of income.

Strengthening our core capabilities and ensuring we are financially sustainable are part of embedding a customer-centric culture at RoS. We will continue to evaluate how customers want to interact with our services and ensure that the channels available meet their needs. We want to ensure that our services fully meet the differing needs of citizens, as well as professional customers, and will use a new key performance indicator to understand citizen satisfaction with our services and collect feedback that will enable us to improve. We know citizens are interested in who owns Scotland and we will be providing access to our data set that helps answer this question.

Our colleagues remain at the heart of our delivery. Implementing our updated people strategy over the next year will ensure we continue to maintain and build a supportive, inclusive workplace where colleagues are motivated to give their best and are able to thrive and develop. We want our colleagues to be proud of the difference they make, every day, to the lives of people in Scotland and our important role in underpinning the Scottish economy. We also want to ensure that our colleagues are equipped to support our work into the future.

In parallel with delivering our strategic objectives, we will start to consider our plans for the future, guiding RoS towards greater efficiency, innovation, and impact. This will be underpinned by a clear understanding of the changes required to deliver meaningful outcomes, and value for our customers. As a public body, RoS must ensure it is providing best value to Scotland, maximising the opportunities from new technology, and making a difference on the issues that matter. The response to climate change, the need for more housing in Scotland and the desire to grow the economy are examples where RoS can continue to add more value through the services we deliver and the information we hold. By continuing to embrace change we aim to create an organisation that is not only fit for the future but one that is continuously learning and adapting to better serve the people of Scotland.

Thank you all for your continued support of our work. I look forward to discussing what our customers, colleagues and stakeholders need most from us to shape our thinking about the future and ensure we are providing the best public service for Scotland.

Our priorities

Delivery year 4 of the current corporate plan 2022-27 is about embedding practices to drive operational efficiencies and build on the solid progress made during delivery years 1-3. While it is still about acceleration to ensure we are where we want to be by 2027, with new applications processed within 35 days (unless by bespoke agreement), it is also about preparing for the future and the work required to plan for the next corporate plan cycle (2027-2032), including new business development in the coming year. This new business development will be branded to differentiate it from our core RoS activities, and will play a key role in the identification, design and delivery of future services. While land and property registration remain our core function, to support RoS' long term financial stability, and fulfil our commitment to public service reform, we are committed to identifying new opportunities and increasing the range and efficiency of both our current, and new products and services.

In FY25-26 reducing the volume and age of our casework will remain our number one priority, while we also continue to:

- Deliver the benefits of a completed Land Register
- Maintain the number of applications done within 35 days
- Develop and deliver new services
- Make sure our people, processes, policies, and products are fit for the future



Our strategic objectives

We have continued to closely monitor and [report on a monthly and quarterly basis against our strategic objectives](#); prioritising our activity to accelerate through Year 3 to ensure the ground work is in place to enable completion in the remaining years 4 and 5.

We remain confident that the current five strategic objectives we have are the correct ones to deliver the priorities outlined.

Our strategic objectives are set out on the following pages detailing why we are committed to delivering them and how they work with our priorities in Year 4 (2025-26).

STRATEGIC OBJECTIVE 1:

Deliver the benefits of a completed land register: reducing stock levels and delivering casework within improved timeframes.

STRATEGIC OBJECTIVE 2:

Deliver more benefits to Scotland by providing innovative and accessible land and property data.

STRATEGIC OBJECTIVE 3:

Develop and deliver digital improvements that support a sustainable business where the needs of our customers are fully satisfied.

STRATEGIC OBJECTIVE 4:

Inspire our people to adapt, grow and innovate to empower a thriving, and inclusive organisation.

STRATEGIC OBJECTIVE 5:

Be an effective and efficient, future-focused delivery organisation.

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STRATEGIC OBJECTIVE 1

5

DELIVER THE BENEFITS OF A COMPLETED LAND REGISTER: REDUCING STOCK, AND DELIVERING CASEWORK WITHIN IMPROVED TIMEFRAMES

It remains vital we continue to reduce stock levels and deliver casework within improved timeframes for our customers. We want quick and efficient land and property transactions that support a thriving

Scottish economy, providing ever-better data and insights so anyone can answer the question 'who owns Scotland?'

OUR KEY PERFORMANCE INDICATORS (KPIs) AND HOW WE PERFORMED IN FY24-25

Clear 8,000 – 12,000 pre 24 applications from stock in quarters 1, 2 and 3. Clear 11,000 – 15,000 in quarter 4.	By March 2025, majority of new applications despatched within 35 days. Deals of the whole 90% First registrations 80% Transfer of part 75%.	Work will continue to improve access and data quality. Identify ownership of Scotland's land mass. Aim between 95% and 96%.
We cleared an average of 12,612 per quarter across Q1-3. We cleared 9,943 in quarter 4. Our overall average per quarter for the year was 11,945.	We achieved DWs 94.0% FRs 59.9% TPs 78.7%.	We have surpassed our long-term ambition of 95%, identifying 95.8% to date. No further initiatives are planned for the remainder of this corporate plan cycle, but we will continue to update the total on our performance pages.

Significant progress has been made during Year 3 of our 5-year corporate plan, which can be seen in the KPI results above. As part of the 5-year strategy, year 4 delivery will see us build on the momentum gained in the first two years and continue the acceleration seen last year. Improvements made in turnaround times for new applications increase the rate at which we can complete older casework, ensuring both the age

and volume of open casework decrease. Our overall objective, as set out in our 5-year strategy, remains the same - that by March 2027 all applications will be completed within the optimum timeframe of 35 days, or bespoke timeframe agreed with the customer for more complex applications.

OUR KPIs FOR DELIVERY YEAR 4 IN FY25-26

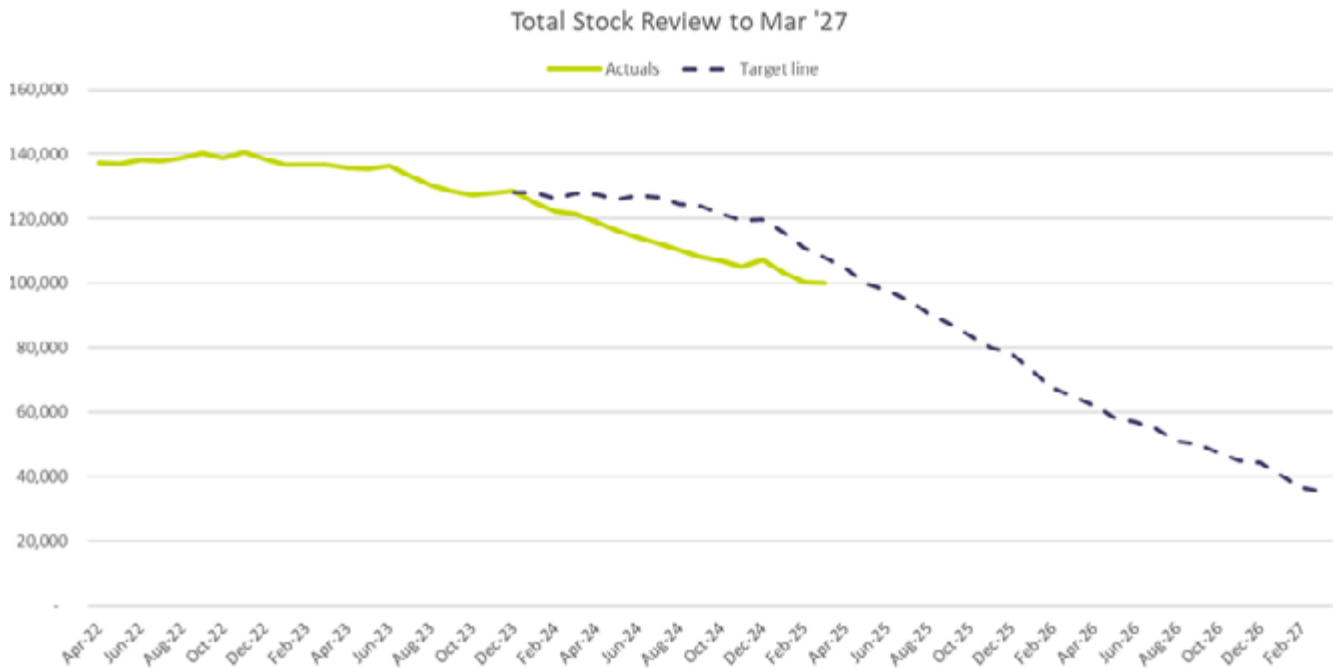
Clear 11,000 – 15,000 pre 24 applications from stock per quarter.	By March 2026, majority of new applications despatched within 35 days. DWs 90% FRs 80% TPs 75%.	Work will continue to improve access and data quality.
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STRATEGIC OBJECTIVE 1

DELIVER THE BENEFITS OF A COMPLETED LAND REGISTER: REDUCING STOCK, AND DELIVERING CASEWORK WITHIN IMPROVED TIMEFRAMES

TRAJECTORY DIAGRAM ILLUSTRATING TOTAL STOCK LEVELS DURING CORPORATE PLAN CYCLE 2022-2027



The chart above shows the volume of our total Land Register stock (up to April 25 by date of publication) set against our line to target for the full duration of the five-year corporate plan 2022-2027. It shows that the stock level has been coming down along the target line broadly as expected.

We anticipate that work during delivery year 3, to automate simple applications and enhance colleague skills to deal with complex work, will enable us to reduce the stock level more rapidly in delivery year 4, and for that to continue for the remainder of the corporate plan cycle up to March 27.

As well as reducing the volume of the stock, we have been continually reducing the age of the stock. If we continue along the target line up to March 2027, as we expect to, we are confident our open casework will be of an age and volume where we can deliver our objective of all applications being processed within 35 days or an agreed timeframe.

The main focus of our 2022-2027 corporate plan has always been twofold. To eradicate the longstanding open casework and to ensure that the problem can't

come back again. In the first three years of the plan our focus has mainly been on that first aspect – by driving down the overall number of longstanding cases. As we move into year 4 of the plan things are evolving – to focus further on the age of the longstanding open casework and the steps we need to take to ensure the problem can't return.

Critically, whilst making progress by substantially reducing the longstanding open casework we have continued to process most new applications within 35 days. That has been a key factor in ensuring the problem was not continuing. But it is not sufficient on its own. Whilst we anticipate we will be able to maintain that level of performance (cases within 35 days or in many cases much quicker) for our standard applications, we know that our more complex applications require a different approach.

To deal with that challenge we intend to apply a process which has worked well within our expedite service – that of individual target completion dates. In simplest terms, we want to be able to identify at or even before the point of receipt of an application that it is complex and therefore unlikely to be completed within 35 days. We will then work with

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STRATEGIC OBJECTIVE 1

DELIVER THE BENEFITS OF A COMPLETED LAND REGISTER: REDUCING STOCK, AND DELIVERING CASEWORK WITHIN IMPROVED TIMEFRAMES

the submitting applicant or agent to agree a target date for completion along with any other supporting information we might require through that process.

Throughout year 4 of our delivery plan we intend to scope this new service and working with customers, identify how it will work. We then plan to launch and scale it into year 5 so that when we reach year 1 of our 2027-32 corporate plan we will have eradicated the longstanding open casework, will be completing all of our standard applications well within 35 days and have in place a robust and reliable process for delivering complex applications within an agreed timeframe. That is what ultimately solves the problem.

We continue to publish this chart on a quarterly basis in order that customers can track our overall progress towards this goal.

SCOTTISH GOVERNMENT NATIONAL PERFORMANCE FRAMEWORK



Economic growth



Community land ownership



Quality of public services



Economic participation



Scotland's reputation



Trust in public organisations

2

STRATEGIC OBJECTIVE 2

DELIVER MORE BENEFITS TO SCOTLAND BY PROVIDING INNOVATIVE LAND AND PROPERTY DATA

We know that data must improve in quality, categorisation, and structure to support increases in automation and demand.

reports and offer customers greater accessibility to the information we hold.

To meet our applications quality target, we will improve our data, identify new products and data

OUR KPI AND HOW WE PERFORMED IN FY24-25

Achieve 95% quality for applications.

We achieved 95.6%.

OUR KPI FOR DELIVERY YEAR 4 IN FY25-26

Achieve 96.5% quality for all cases.

SCOTTISH GOVERNMENT NATIONAL PERFORMANCE FRAMEWORK



Economic growth



Economic participation



Quality of public services



Spend on research and development



Scotland's reputation



Public services treat people with dignity and respect

3

STRATEGIC OBJECTIVE 3

DEVELOP AND DELIVER DIGITAL IMPROVEMENTS THAT SUPPORT A SUSTAINABLE BUSINESS WHERE THE NEEDS OF OUR CUSTOMERS ARE FULLY SATISFIED

Our customers want the convenience of digital services and the confidence that these will be quick and easy to use. We are committed to the continual improvement of our digital services so customers can access them easily and realise the benefits that our services provide.

We evaluate success by measuring customer effort and customer satisfaction, to inform ongoing business and customer service improvements, and ensure we support customer needs via our digital developments.

We understand that the two main groups of customers that RoS serves have distinctly different needs. From now on we are extending our customer satisfaction measurement to include citizen customers. As we introduce this metric, we have decided on a KPI which is above the public sector average, as a starting point. This will help us understand how we best serve citizen customers now and in the future.

We also aim to improve internal digital services to ensure our colleagues can provide even better support to customers.

OUR KPI AND HOW WE PERFORMED IN FY24-25

Achieve a Customer Satisfaction Index (CSI) score between 82.2 and 82.7 by March 2025 and a customer effort score of less than 3.4.

We achieved a score of 83.4 and a customer effort score of 3.2.

OUR KPI FOR DELIVERY YEAR 4 IN FY25-26

We will maintain a CSI score for our professional customers between 82.2 and 82.7 along with a customer effort score of 3.4 or below.

We will also introduce a customer satisfaction score, for the first time, for our citizen customers. Based on research over the last two years, we have identified a target of 80 or above.

SCOTTISH GOVERNMENT NATIONAL PERFORMANCE FRAMEWORK



Innovative business



Spend on research and development



Entrepreneurial activity



Carbon footprint



Scotland's reputation



International networks

4

STRATEGIC OBJECTIVE 4

INSPIRE OUR PEOPLE TO ADAPT, GROW AND INNOVATE TO EMPOWER A THRIVING, AND INCLUSIVE ORGANISATION

We know a diverse, engaged, and motivated workforce is essential to the successful delivery of our number one priority and our strategic objectives; development and empowerment of our colleagues will guarantee consistently excellent customer service and ensure we have an organisation of the right size and shape for the future.

OUR KPIS AND HOW WE PERFORMED IN FY24-25

We will aim to achieve the 68% CSPS engagement score in 2024.	CSPS participation rate of 78%.	We will aim to retain our We Invest in People and our We Invest in Wellbeing Gold status and Investors in Young People Silver status.
We achieved 67%, a 2% increase on the year before.	We achieved an 83% participation rate, a 6% increase on 2023.	We retained our Gold status. This was not a reaccreditation year for IiYP, however we had confirmation we continue to operate at Silver level.

OUR KPIS FOR DELIVERY YEAR 4 IN FY25-26

Having increased our annual scores over the last 5 years, to a point where we are higher than the wider civil service, we will now aim to maintain an engagement score that remains higher than that civil service average. We will continue to target a participation score of above 80%, in line with our previous scores.	We will aim to retain our We Invest in People Gold status, our We Invest in Wellbeing Gold status and Investors in Young People Silver status.
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SCOTTISH GOVERNMENT NATIONAL PERFORMANCE FRAMEWORK



Gender balance



Workplace learning



Employee voice



Employees on a living wage



Mental wellbeing



Public services treat people with dignity and respect

Our people

At RoS, we are dedicated to collaborating with our customers to deliver the best possible service to them and the people of Scotland. Our Customer Satisfaction Index score shows that both professional and citizen customers prioritise our efforts to address longstanding open casework, making it our top priority. As part of our corporate strategy, we will continue to enhance our digital capabilities, improve our processes, and invest in our people to meet this priority and provide better functionality for our customers.

In our corporate plan 2022-2027, we anticipated changes in our workforce over the plan’s duration. Our headcount will remain broadly unchanged for the period 2025-2026. We do, however, anticipate the size, shape and mix of the workforce continuing to adapt to suit the evolving needs of the organisation and our customers as we come to the end of this corporate plan cycle in 2027, and as we continue process and technological developments.

Ongoing workforce planning will support our evolving organisation, and as our technological improvements embed it will, in parallel with other strategies, support the expected reduction in

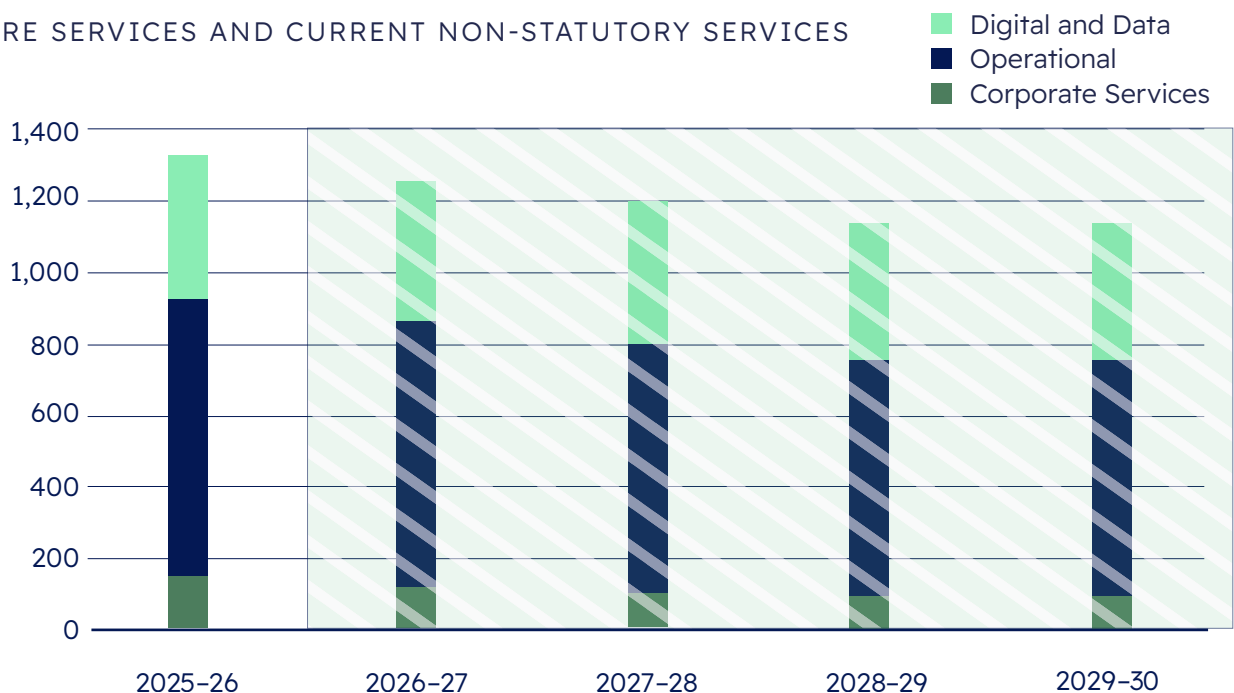
the number of people we need to deliver our services. Another key component of this is the continued development of the RoS employee value proposition, positioning us as an employer of choice with progressive talent acquisition and reward strategies.

We will continue to invest in the learning and development of our people, enabling them to reach their potential and helping us achieve our strategic goals. Our ongoing commitment to developing excellent, people-centric leadership and management capabilities will support all colleagues to perform well and thrive.

We know that our culture is key to why people join RoS and stay with us. We continue to support high levels of trust, wellbeing, inclusivity and engagement across our workforce. We are proud that RoS has earned gold level accreditations in both We Invest in People and We Invest in Wellbeing, highlighting this commitment to our people.

Our goal is to be innovative and productive, delivering the best products and services to our customers. Therefore, we strive to have a truly diverse workforce, which we believe will lead to better outcomes for the customers we serve.

ANTICIPATED WORKFORCE NUMBERS REQUIRED TO DELIVER OUR CORE SERVICES AND CURRENT NON-STATUTORY SERVICES



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STRATEGIC OBJECTIVE 5

BE AN EFFECTIVE, EFFICIENT,
AND FUTURE FOCUSED
DELIVERY ORGANISATION

We want to deliver excellent services.

We aim to provide strong responsive public services that support the Scottish Government’s National Performance Framework and laying the foundations to enable us in meeting the ambitions of the public service reform agenda.

We will continue to identify where we could provide new non-statutory services to support the Scottish economy and the people of Scotland, and will introduce these where it is financially viable to do so.

Part of this objective will also be to start to develop the strategic objectives for our next corporate plan (2027-2032).

OUR KPI AND HOW WE PERFORMED IN FY24-25

We will be financially sustainable and achieve and maintain a break-even financial position.

We achieved a break-even position.

We will prepare for the launch of the Registers of Moveable Transactions.

We launched the Register of Assignations and the Register of Statutory Pledges on 01 April 2025.

OUR KPIS FOR DELIVERY YEAR 4 IN FY25-26

We will be financially sustainable and achieve and maintain a break-even financial position in relation to budget support from the Scottish Government.

SCOTTISH GOVERNMENT NATIONAL PERFORMANCE FRAMEWORK



Innovative business



Trust in public organisations



Journeys by active travel



Carbon footprint economic participation



Economic growth



International networks



Scotland’s reputation



Spend on research and development

Our finances and sustainability

Financial position

In financial year 24-25 the volume of applications to the property registers was aligned to the midpoint of our forecast. Economic indicators show that we should expect inflation to be at around 2.6% in 25-26 and that relatively high interest rates are likely to remain. We anticipate the volume of applications in 25-26 to be broadly similar to 24-25 levels. We have therefore adjusted our mid income scenario upward to take account of all of these factors to form the base budget and planned spend for 25-26 onwards.

We have completed our usual low, mid and high income scenario planning and comprehensive financial modelling and have a range of options to allow us to achieve a break-even position. We have shown that we can reprioritise and reduce our costs if we see a decline to the property market or lower volumes of new applications. If the market performs ahead of plan, we also have options that allow us to accelerate the delivery of our strategic objectives. We regularly review our forecast financial position, and work alongside the Scottish Government to agree our budgetary position. RoS requires no

budget from Scottish Government to cover our day-to-day operations and planned improvements that allow us to deliver our strategic objectives. For 25-26, we will continue to receive a minimal amount of ring-fenced budget to cover our non-cash costs and a minimal amount of capital budget to cover the 25-26 project costs of completing the build of the two new registers for the Scottish Government under the Moveable Transactions (Scotland) Bill.

Our strategic objectives will continue to support the Scottish Government's priorities of securing a stronger and fairer economy and the delivery of stronger and more responsive public services. We will continue to review our position in-year to allow us to again recalibrate depending on what impact a changing property market and other wider economic factors have on our income forecasts.

Our revised financial forecasts to the end of the current corporate plan period 26-27 are noted below and further changes are likely to 26-27 as planning for our next corporate plan continues.

Resource	25-26	26-27
Low Income	93.7	96.3
Mid Income	104.2	107.7
High Income	114.5	119.1
Expenditure	104.2	107.7

The table above covers our financial forecast for the remainder of the Corporate Plan 2022-2027. Our Year 5 2026-2027 plan will see a return of the five-year forecasting for the period, moving into the Corporate Plan 2027-2032.

Sustainability

We remain committed to meeting our net zero emissions target by 2045 and delivering against our Sustainability & Climate Change Strategy. Sustainability and climate change considerations are being built into all decisions that we make.

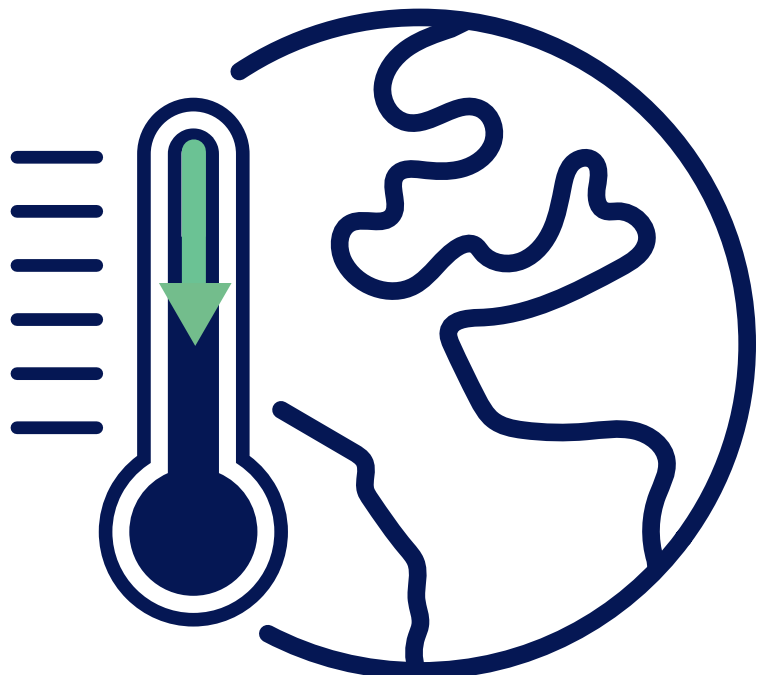
We continue to operate our buildings efficiently through lighting and heating controls, use of a building management system and ongoing delivery of our Meadowbank House Workplace Utilisation Strategy to enhance power savings by creating space efficiencies.

To make best use of our space, we are sharing our buildings with other government organisations; seven agreements are now in place across both our sites, and work continues to increase this number.

We are committed to continuous improvement in the sustainability of our supply chain and are working with various providers of goods and services to reduce impacts and maximise benefits.

Colleague engagement around this issue remains high, supported by joint working between our Sustainability team, People and Change colleagues, our Communications team, our Environmental Working Group and our network of Environmental Champions. A programme is in place to deliver regular online communications and events, and to continue in-person events.

Sustainability remains an important aspect of corporate monitoring and reporting and is incorporated into our risk register.



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