

Delivery plan year 3 (2024–25)

CORPORATE PLAN 2022-27

VISION

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

VALUES

Impartial
Forward Thinking
Customer Focused
Professional



JENNIFER HENDERSON

KEEPER OF THE REGISTERS OF SCOTLAND

As we reach the midpoint of our 2022-27 corporate plan, we are on track to deliver against our ambitious goals. Having achieved what we needed to in 2023-24, I am confident that the activity set out in our Year 3 delivery plan will further accelerate our progress. One highlight in support of this progress has been the development of our Executive Management Team, providing an updated leadership structure to support us as we move into the future.

Since the start of this plan, I've stressed the need to sustainably improve our performance. Our Year 3 plan continues to prioritise resolving long-standing open casework, and I am confident that by introducing the automation of simple applications and enhancing colleague skills to deal with complex work, we will be able to achieve a sustainable reduction in both the age and volume of open cases. This approach will also underpin our future ability to respond seamlessly to fluctuations in housing market demand and deliver our core services with fewer people.

While processing applications efficiently is crucial, making the data in our registers accessible is equally important. The Unlocking Sasines project was largely finished by March 2024, delivering an important component of the benefits of a completed land register. Our data supports organisations delivering critical infrastructure and green economy projects in Scotland. We will therefore continue to enhance data accessibility, ensuring ever greater usability for customers.

In the year ahead we'll continue to reduce technical debt in our legacy IT systems, improve technology solutions for internal and external services, and further progress our transition to cloud-based infrastructure. Our focus on information security

and cyber resilience will remain robust. We will also evolve our digital workforce, aiming to recruit more permanent staff in key roles and reduce our reliance on contingent workers.

The year ahead will also see some key deliverables to support our people. We'll refresh our people strategy to ensure we are growing, developing, and motivating the workforce we need now and into the future. Our focus on wellbeing and inclusion will continue, promoting a positive work environment where colleagues can thrive. Additionally, we'll assess the future of our physical workspaces, to reflect the new requirements resulting from our hybrid working model.

As we build on our progress to date, we'll also embark on wide-ranging conversations about what else our customers, and the people of Scotland, want us to deliver. This will enable us to put in place the foundations to meet those future needs and deliver on our longer-term vision to provide the best public service *for* Scotland.

The ongoing support, enthusiasm, and commitment from our customers, colleagues, stakeholders, and partners, is invaluable as we work towards our vision of being a digital registration and information business trusted for our integrity, providing benefit for the Scottish economy and the people of Scotland, and I'd like to thank you all for your continued support.

Our priorities

Delivery Year 3 of the current Corporate Plan 2022-27 is a continuation of the good progress made during FY22-23 and FY23-24. While it is a stepping stone to where we want to be by 2027, with new cases processed within 35 days (unless by a bespoke agreement), it is also an acceleration as we set ourselves even more ambitious targets around our older casework, having exceeded those we set ourselves in the Year 2 delivery plan.

In FY24-25 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 cases done within 35 days
- Deliver new registers
- Make sure our people, processes, policies, and products are fit for the future



Our strategic objectives

During the first two years of our current Corporate Plan we have continued to closely monitor and report on a monthly and quarterly basis against our strategic objectives; prioritising our activity to ensure delivery of substantial progress in the first two years and enabling acceleration in Year 3.

We refined our strategic objectives in the Year 2 delivery plan based on insights from customers and colleagues and are confident that the current five strategic objectives we have are the correct ones to ensure delivery of 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 3 (2024-25).

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.

1

STRATEGIC OBJECTIVE 1

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 FY23-24

Clear 4,800 - 7,200 pre 23 from stock each quarter. Due to sustainably overreaching, this target was increased to 8,000 - 12,000 at the end of Q2.

By March 2024, majority of new cases despatched within 35 days:
Deals of the whole 90%
First registrations 80%
Transfer of part 75%.

By December 2024 ownership of over 91-95% of total land mass will be identified.

We cleared an average of 12,174 per quarter.

We achieved
DWs 94.5%
FRs 69.3%
TPs 79.0%.

We achieved 95.3% by March 2024.

Substantial progress has been made during Year 2 of our 5-year Corporate Plan, which can be seen in the KPI results above. As part of the 5-year strategy, Year 3 delivery will see us build on the momentum gained in the first two years and accelerate our progress, as improvements made in turnaround times for new cases increase the rate at which we are able to complete older casework.

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 a bespoke timeframe agreed with the customer for more complex applications.

OUR KPIs FOR DELIVERY YEAR 3 IN FY24-25

Clear 8,000 - 12,000 pre 24 cases from stock in quarters 1, 2 and 3.

Clear 11,000 - 15,000 in quarter 4.

By March 2025, majority of new cases despatched within 35 days:
DWs 90%
FRs 80%
TPs 75%

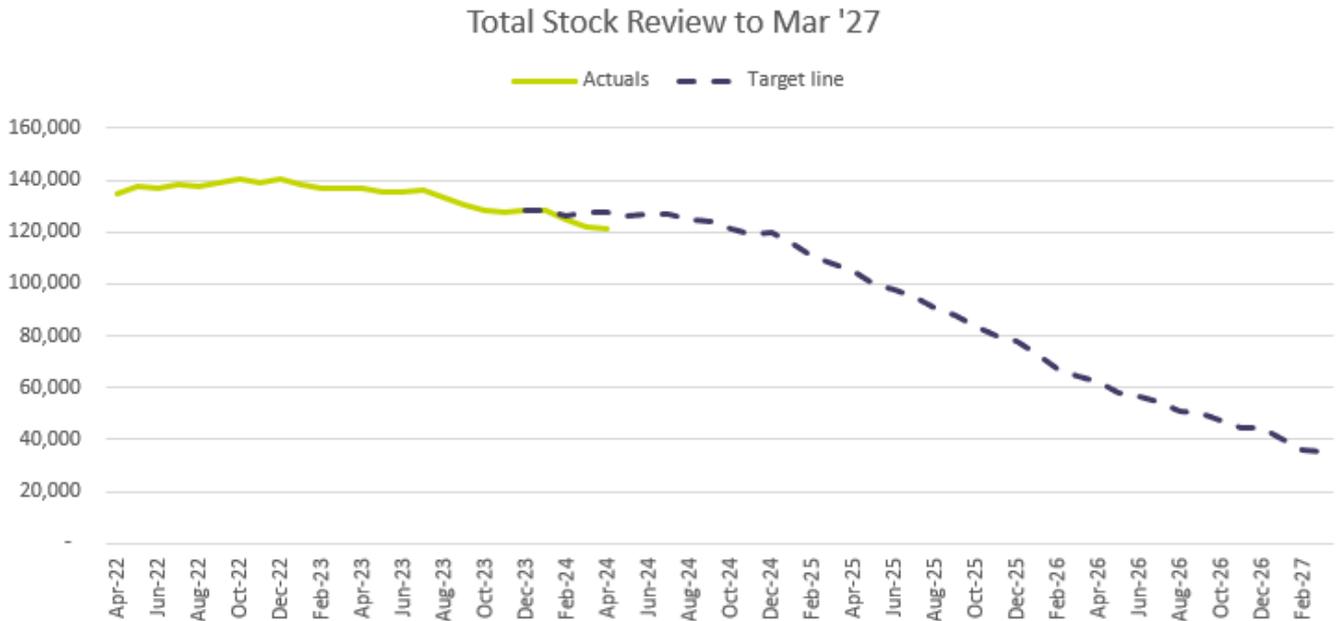
Work will continue to improve access and data quality.

1

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 actual volume of our total land register stock (up to April 24, 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, early in the Corporate Plan cycle, the improvements we made began to slow the rate of growth of the stock before holding it steady. Over the last year the actual stock level has been coming down along the target line as expected, and we anticipate that will continue over the first half of delivery Year 3 (FY 24-25). In the second half of that FY, as the improvements mentioned in the Keeper’s foreword bed in, we anticipate reducing the stock level more rapidly, 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 will be continually reducing the age of the stock and, if we continue along the target line up to March 2027, as we expect it 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.

We intend to publish this chart on a quarterly basis in order that customers can better 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.

We must make sure that those who need the data can get it in a way and format that suits their needs and that this is properly supported by the right licencing and cost to serve fee structure.

OUR KPI AND HOW WE PERFORMED IN FY23-24

Achieve 95% quality
for applications.

We achieved 95.5%.

OUR KPI FOR DELIVERY YEAR 3 IN FY24-25

Achieve 95% quality
for applications.

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

It remains the case our customers want the convenience of digital services and confidence that these will be quick and easy to use. We are committed to the continual improvement of our online services so customers can access them easily and realise benefits from time saved, resource reduction and increased self service functions.

We evaluate success by measuring customer effort and customer satisfaction, to inform ongoing business and customer service improvements.

OUR KPI AND HOW WE PERFORMED IN FY23-24

Achieve a Customer Satisfaction Index (CSI) score of between 80.5 and 81 by March 2024 and a customer effort score of less than 3.4.

We achieved a score of 81.7 and a customer effort score of 3.4.

OUR KPI FOR DELIVERY YEAR 3 IN FY24-25

Achieve a CSI score of between 82.2 and 82.7 by March 2025 and a customer effort score of less than 3.4.

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 FY23-24

We will aim to achieve the 68% engagement score in 2023.	Civil Service People Survey (CSPS) participation rate of 71%.	We will aim to retain Gold status for both our Investors in People accreditations 'We invest in People' and 'We invest in Wellbeing'.
We achieved 65%, remaining the same as the year before.	We achieved a 77% participation rate.	We retained our Gold status.

OUR KPIS FOR DELIVERY YEAR 3 IN FY24-25

We will aim to achieve the 68% engagement score in 2024, with a participation rate of 78%.	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 committed to working with our customers to identify how we can provide our best service to them, and the people of Scotland. Our customer satisfaction index indicated professional and citizen customers view our efforts to deal with the backlog of open casework as their priority, and so it remains our number one priority. As part of our corporate strategy, we will continue to develop and adopt digital, people and process improvements that will deliver against this priority, as well as continuing to provide improved functionality for customers.

In our Corporate Plan 2022-2027 we said that our workforce would change throughout the period of the plan. With two more years' worth of data to assist with modelling and projections we can now say with more certainty what that means for the size and shape of the organisation.

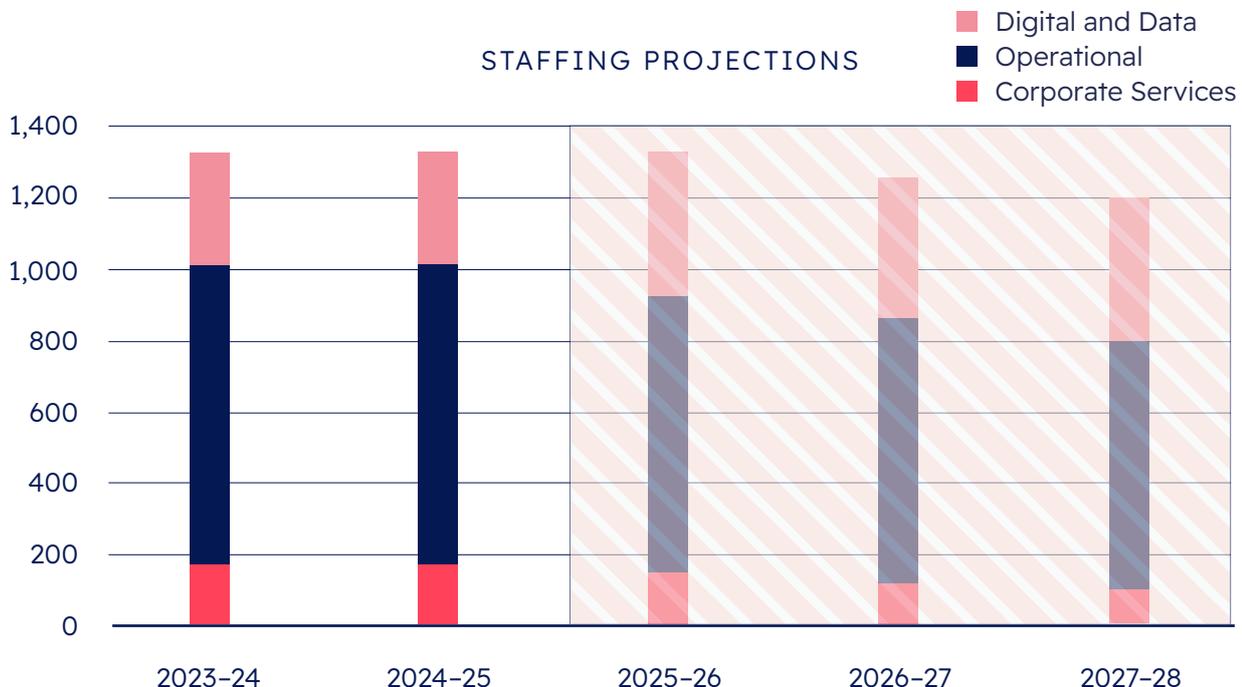
Based on Year 1 and 2 results and with Year 3 underway, our headcount will remain broadly unchanged for the period 2024-2026, although we do anticipate the size and shape of the workforce changing to suit the evolving needs of the organisation and our customers as we come to the end of this corporate plan cycle in 2027.

Ongoing workforce planning will continue to support our evolving organisation. Integral to this is the continued development of the RoS employee value proposition, positioning us as an employer of choice together with progressive talent acquisition and reward strategies.

We will continue to invest in the learning and development of our people so they can reach their potential and help us achieve our vision and strategic goals. A key part of this is our ongoing commitment to develop excellent people centric leadership and management capability that supports all colleagues to perform well and to thrive, as well as investing in a range of opportunities that grows and retains our talent by providing impactful learning. This is underpinned by our commitment to colleague wellbeing and to the continued development of a sense of belonging for all colleagues within our working environment as it continues to evolve.

Our intent is to be innovative and productive so we can deliver the best products and services to our customers. To deliver those commitments requires us to be a place that can attract, retain, and invest in talent wherever it is found. It is for this reason that we want RoS to have a truly diverse workforce as a means of delivering better outcomes to the customers we serve.

The chart below reflects the anticipated staffing requirements for future years



5

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.

OUR KPIS AND HOW WE PERFORMED IN FY23-24

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.

There has been a delay in the legislation that underpins the introduction of the Registers of Moveable Transactions.

OUR KPIS FOR DELIVERY YEAR 3 IN FY24-25

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

We will prepare for the launch of the Registers of Moveable Transactions, once a date has been agreed by Parliament.

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

*This is an indicative position subject to audit

Our finances and sustainability

Financial position

In Financial Year 23-24 the volume of applications to the property registers was towards the lower range of our forecast, which had a consequential impact on our income. Based on Scottish Fiscal Commission forecasts, ongoing inflationary pressures and high interest rates, our expectation is that the volume of applications in 2024-25 will again be lower than we anticipated at the outset of this Corporate Plan period (2022-27). We have therefore adjusted our mid income scenario downward to take account of this and that will form our base budget and planned spend for 2024-25 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 breakeven position over the 10 year typical property market lifecycle. We have shown that we can reprioritise and reduce our costs if we see a further decline to the property market or lower volumes of new applications. If the market recovers more quickly than expected, 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 nil resource budget and minimal amounts of capital and ring-fenced budgets to deliver our strategic objectives. Our strategic objectives will 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.

Resource	24-25	25-26	26-27	27-28	28-29
Low Income	(86.4)	(88.2)	(87.6)	(88.1)	(87.4)
Mid Income	(98.6)	(105.3)	(104.2)	(100.2)	(96.5)
High Income	(109.9)	(122.3)	(121.2)	(115.2)	(109.0)
Expenditure	98.6	105.3	104.2	100.2	96.5

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.

Work progresses to make our buildings as efficient as possible; initiatives such as lighting and heating controls are underway, and we are maximising the use of our building management system to support these benefits. Ongoing delivery of our new Meadowbank House Workplace Utilisation Strategy will 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 remains high, supported by joint working between our Sustainability Team, People and Change colleagues, our Communications Team and our Environmental Working Group. A programme is in place to deliver regular online communications and events and to introduce in-person events. Sustainability is an increasingly important aspect of corporate monitoring and reporting and is incorporated into our risk register.



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Updated 18/04/24