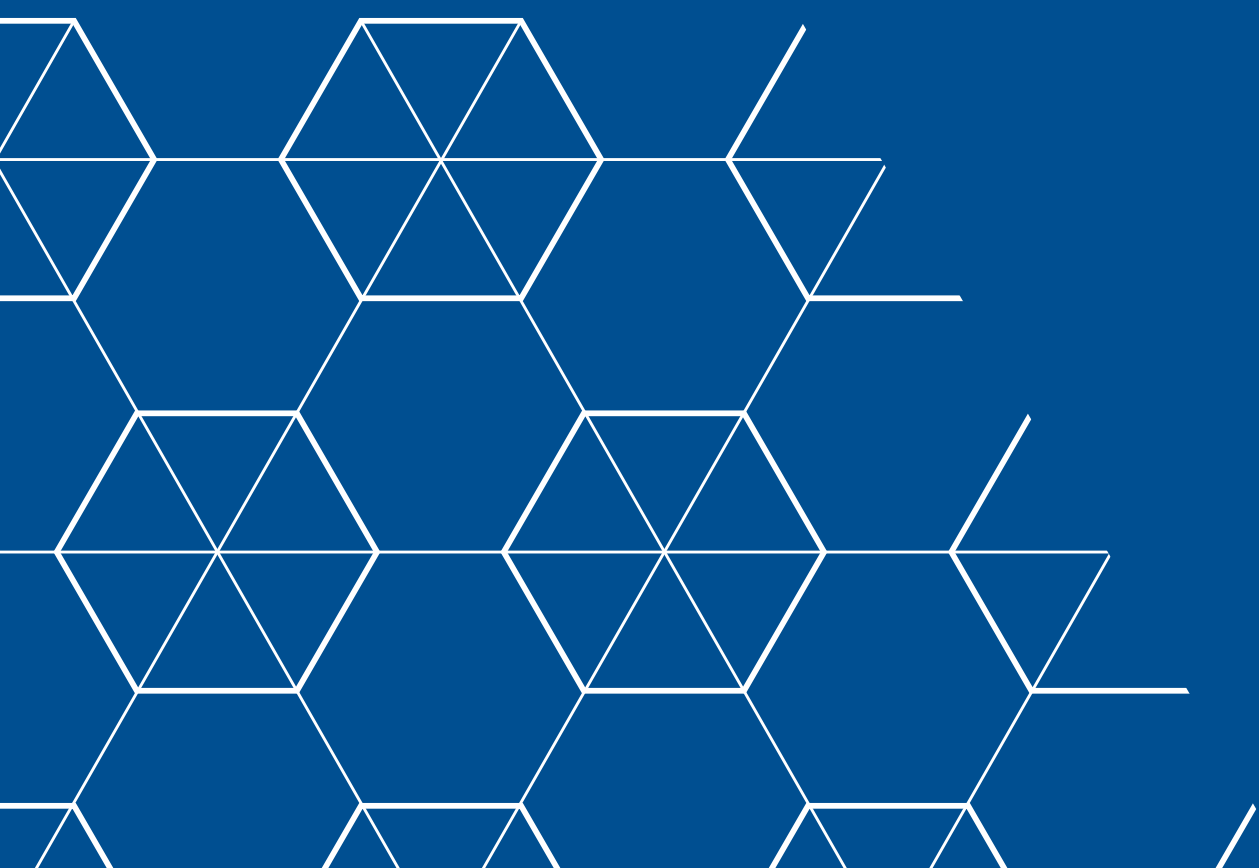
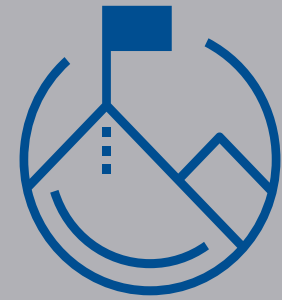




Registers
of Scotland
ros.gov.uk

Corporate Plan 2021-2026





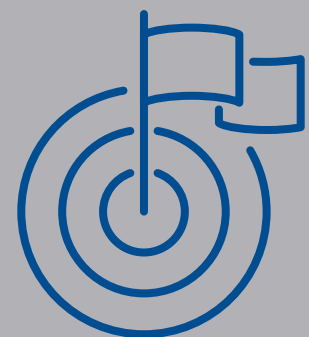
PURPOSE

To support the Scottish economy for the benefit of the people of Scotland.



VISION

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



STATUTORY DUTY

The Keeper compiles and maintains the **public registers** for which she is statutorily responsible and makes the information they contain publicly accessible. She achieves this through our customer and online services and by investing in improvements to these such as the ScotLIS service.



VALUES

Impartial – we act without bias in our dealings with our customers, stakeholders and each other, keeping information secure and presenting it accurately.

Forward-Thinking – we must always add value for the public of Scotland, finding better ways to deliver what they and the Scottish economy need, whilst developing skills and opportunities for our staff.

Customer Focussed – we strive to understand what our customers need and why, so that we can design our processes and services for them.

Professional – we recognise that customers need us to be skilled, efficient, effective and to work with pace, passion and pride.

Foreword

Jennifer Henderson

Keeper of the Registers of Scotland

To introduce the Registers of Scotland (RoS) Corporate Plan 2021-2026, I must first reflect on how we have reached the starting point for this latest phase of our work. In common with all other organisations and people across the world, the impact of the COVID-19 health emergency has presented RoS with significant challenges over the last year. It is a testament

“It is a testament to the dedication and determination of RoS colleagues that we have been able to keep the organisation functioning and play our part in keeping the property market operating”

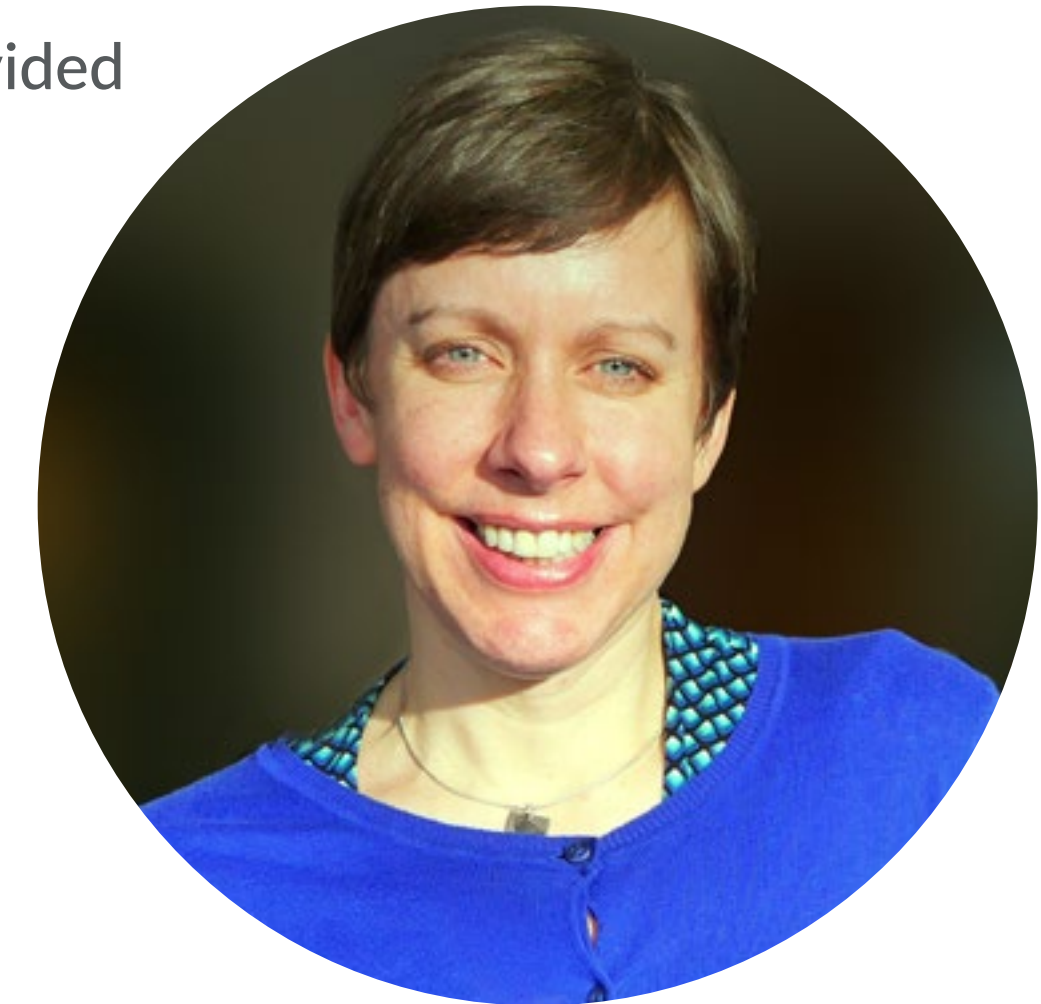
to the dedication and determination of RoS colleagues that we have been able to keep the organisation functioning and play our part in keeping the property market operating. I am very conscious that the decision to close the application record and ask colleagues to stay at home caused significant disruption in those first few days of lockdown but I know it was the right decision to ensure RoS responded appropriately to the public

health emergency. The decision provided a catalyst to find a way to introduce digital ways of working as quickly as possible and I am grateful for the unwavering support of our customers and stakeholders in supporting us in introducing these.

I think it is true to say that these changes, although born out of necessity, have been extremely well received by all involved and have permanently transformed the way we will all work. However, all decisions have consequences - positive and negative. Although the acceleration of our digital registration journey is a positive consequence of the decisions made in the last year, I am very aware that the necessity to divert all our efforts onto keeping

“I am grateful for the unwavering support of our customers and stakeholders in supporting us”

the RoS operation going and enabling the housing market to keep functioning, has taken its toll on our work. Particularly, clearing our backlog of applications that are outside their service standard. Last year should have been the year when the majority of the arrear was eliminated, instead we find ourselves at the start of the 2021 financial year in a worse position than




a year ago. I understand that an ongoing arrear will continue to be a source of frustration for our customers and it therefore rightly remains a key priority for the year ahead.

Which brings me to the landscape for our Corporate Plan 2021-2026. When I look ahead from our starting point as outlined above, I see our corporate plan as having two distinct phases. Beyond 2024 the landscape opens up and there are many more possibilities for the direction that RoS might choose to go in. But for the next three and half years, which takes us to the end of 2024, we have a very clear destination that will see us deliver three fundamental pieces of work that will provide the foundation on which we can shape our future for years to come.

Firstly, we will deliver the benefits of a completed Land Register. At a national level this will enable everyone to answer the question of ‘who owns Scotland?’ and unlock the economic benefits that will flow from a property market that can transact more quickly and easily. At an operational level the prospect of no more first registration applications that move a property from the old Sasine Register onto the Land Register, provides a significant opportunity for us to introduce much greater levels of automation thereby enabling our people to focus their expertise on the more complex casework that we will continue to receive. To fully capitalise on this opportunity we need, over the next three and a half years, to ensure we are in a position to deliver an efficient, timely registration service for all applications. This means we must both clear the arrear and ensure that we have in place working practices to ensure it cannot return. For this reason, we will adjust our approach to

clearing the arrear so that we can succeed on delivering this ambitious goal. We will place a stronger emphasis on dealing with new cases more quickly to stem the flow of cases adding to the arrear. Having done so the arrear will be ring fenced and cleared in the most efficient way possible, starting with the oldest cases.



The unforeseen acceleration of our customers moving to digital ways of working triggered by the COVID-19 challenges, has given us the environment required to deliver this ambitious, truly modern and resilient digital registration system within the timescale of this plan.”

April 2022 will also see us expand our registration services with the development and delivery of our 21st register – the Register of Persons Holding a Controlled Interest in Land (RCI). This new register is an important component in enabling citizens to fully answer the ‘who owns Scotland?’ question and we look forward to working with customers and stakeholders in the year ahead to get ready for its launch.

Secondly, we will deliver an end to end truly digital registration service – underpinned by user friendly, intuitive products and a resilient and sustainable IT infrastructure. The roadmap

to deliver this outcome is well established and we have made significant progress towards this goal already. The unforeseen acceleration of our customers moving to digital ways of working triggered by the COVID-19 challenges, has given us the environment required to deliver this ambitious, truly modern and resilient digital registration system within the timescale of this plan. We will achieve it by utilising the best technical advances of the 21st century, to complete the build of a comprehensive, digital registration service that is straightforward for all of our customers to use.

Thirdly, we will put in place the foundations to ensure that the remarkable data set that we have the privilege of being the custodian of, can deliver maximum value for the people of Scotland. Four centuries of history and completing the Land Register will provide us with a unique data set, but work is needed over the next three years to embed modern data management techniques and apply them consistently to all the data we hold. Being able to maximise our use of digital technology is intrinsically linked to having well-structured data; and the value of a robust system of land registration is only

truly realised when citizens and customers can access that data seamlessly as a single source of truth to inform decision making.



Achieving these three outcomes will only be possible if we continue to invest effectively in our people and the leadership skills required for the cultural change happening across the organisation. Expert registration knowledge, enhanced



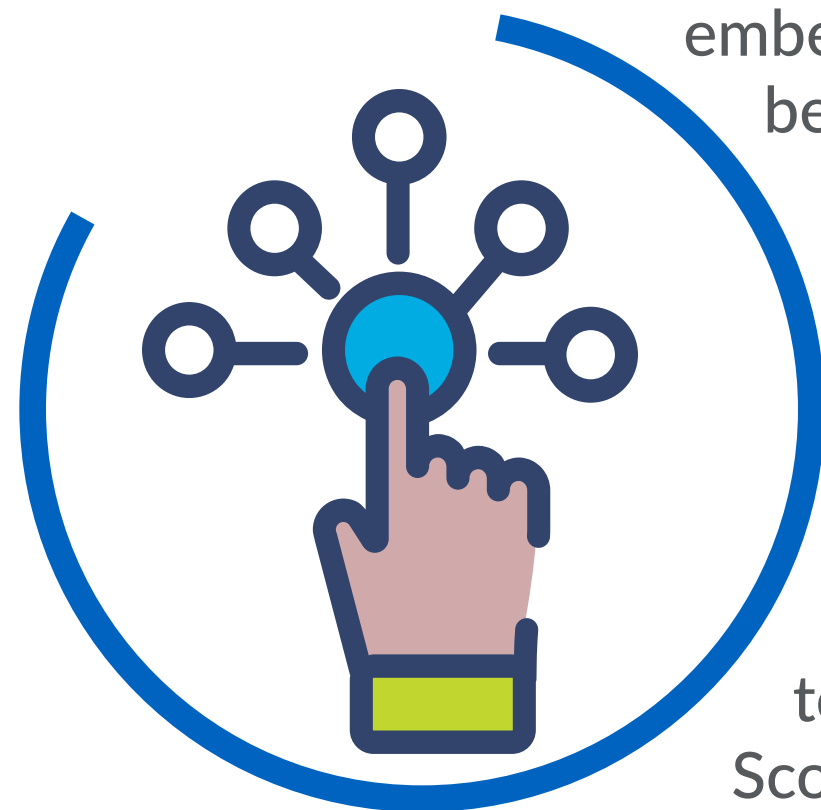
We will work to continue to support colleagues in their professional development and in sustaining their wellbeing at work.”

digital skills and a greater depth of data expertise, will be vital to successfully delivering over the next three years. We also recognise that the wider challenges of the last year have placed an enormous toll on colleagues and affected their wellbeing. We will work to continue to support colleagues in their professional development and in sustaining their wellbeing at work. I am also very conscious that the delivery of everything we aspire to achieve, requires RoS to strive to become a more diverse and more inclusive workplace. The establishment of our Equality, Diversity and Inclusion steering group, which I lead, is bringing together our protected characteristics networks and support groups, giving them a stronger voice and platform. The very best service for our customers will be achieved if we are truly representative of the citizens we serve; this will attract the most talented colleagues to work with us. I am resolute that internally and externally RoS is recognised as an organisation where everyone can thrive and realise their full potential in a totally supportive and inclusive culture.

I am also reflective of the significant role that all organisations have to play in the years ahead in responding to the climate emergency. Time is running out for organisations to make the changes needed to avoid a catastrophe. Some of the changes



RoS has made to our ways of working as a result of last year, such as remote working for colleagues and virtual events with customers, have shown us that there are viable ways of delivering our services that also have a positive impact on our environment. I believe it is vital that we sustain and build upon these changes so that all RoS services are delivered for the people of Scotland in a way that is sustainable and ensures we are maximising our positive contribution to addressing the climate emergency. The changes we make also support improved sustainability opportunities for our customers too. A sustainability focus will therefore be embedded throughout all the activities that will be delivered within this corporate plan.



Continuing to deliver efficient, modern registration services will remain at the core of our purpose beyond 2024, but we will have the capacity to explore the opportunities to use our skills and expertise to deliver other services for the people of Scotland and maximise the value we can create for the Scottish economy.

Creating a clear vision for what RoS could become beyond 2024 will enable us to identify what activities need to be undertaken. In parallel with the work already planned for the next three years, we will identify the options for how RoS skills and expertise could be best deployed beyond 2024

and the principles we will adopt in order to make decisions about which options to pursue. This will ensure RoS' people, processes and technologies are as prepared as possible to move into delivering new products and services when the right opportunities present themselves.

The last year has shown very clearly how well we can adapt to unforeseen circumstances, to keep our overall plan on track, even if the order of delivery needs to change. We will continue to strive to deliver everything needed in the years ahead and in doing so we will create a firm foundation from which to take RoS forward. I do not underestimate the challenges that lie ahead for us, but I am confident that working in partnership with our colleagues, union representatives, customers and stakeholders, we have the capability to succeed.

We will continue to strive to deliver everything needed in the years ahead and in doing so we will create a firm foundation from which to take RoS forward.”

I am looking forward to continuing to collaborate with everyone who contributes to our work throughout the life of this corporate plan; to both improve our current services, and to build and shape RoS' future. Together we can ensure that RoS will continue to support the citizens of Scotland and underpin the economy.

Strategic Objectives – and the related Key Performance Indicators (KPI)



Complete Scotland's Land Register by 2024 and provide transparent, accurate and impartial information for all.

Land Register Completion

Key result - Addresses that regularly transact to be on the Land Register by December 2024, with access to remaining ownership information from within General Register of Sasines made easily accessible. Publication of roadmap to achieve the target by September 2021.

Clear the arrear

Key result – Reduce all pre 2021 arrear cases by between 1000 and 1800 by June 2021. This range is based on the impacts that a fluctuating property market has on outputs.

60% of new applications despatched within 35 days

Key result – Maintain an average of 60% or above for new applications despatched within 35 days until the end September 2021, with the results for Dealings, Transfers of Part and First Registrations being reported individually.

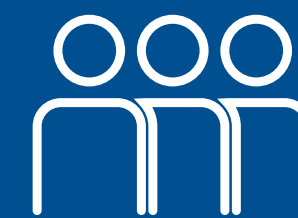
This target is based on the impact that a fluctuating property market has on outputs with the impact predicated to range between 50 and 70%.



Lead on the innovative provision of land and property data so that it is accessible and used to create value for Scotland's people and economy.

Quality (applications) above 93%

Key result – Improve our data. Identify new products and data reports and offer more customers greater accessibility to the information we hold.



Invest in our people so they can support a professional flexible business that works at pace to deliver value and fulfils our Statutory Duty.

Achieve an employee engagement score of 66% or above

Key Result – To ensure sustainability and build a workforce of engaged employees that are experienced and forward looking.



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

The Customer Satisfaction (CSAT) score to remain above 80%

Key Result – Faster, more secure and dynamic digital tools where appropriate.

The National Performance Indicators

RoS is fully accountable to the Scottish Parliament, who also set our statutory fees from which we cover our operating and improvement costs. As part of the Scottish Administration we have identified where we have a role in contributing to the [Scottish Government's National Performance Framework](#) and National Outcomes in the graphic.



National Outcome: Health

We are healthy and active



National Outcome: Fair Work & Business

We have thriving and innovative businesses, with quality jobs and fair work for everyone



National Outcome: Human Rights

We respect, protect and fulfil human rights and live free from discrimination



National Outcome: Economy

We have a globally competitive, entrepreneurial, inclusive and sustainable economy



National Outcome: Communities

We live in communities that are inclusive, empowered, resilient and safe



National Outcome: Education

We are well educated, skilled and able to contribute to society



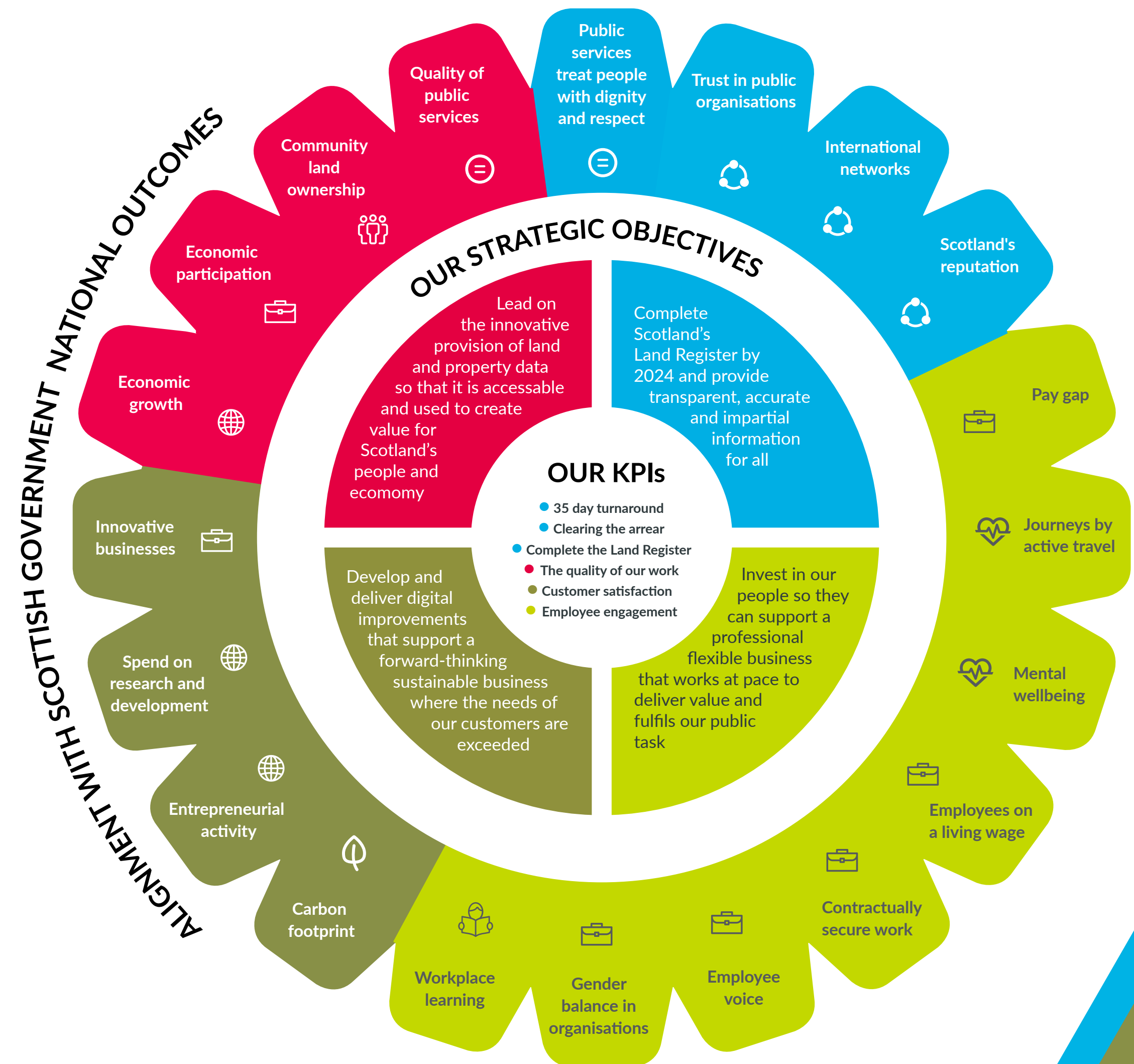
National Outcome: International

We are open, connected and make a positive contribution internationally



National Outcome: Environment

We value, enjoy, protect and enhance our environment.



Corporate Plan Cycle

For this iteration of our five-year corporate plan we are looking at a three-year + two-year pattern. The first three and a half years see us concentrating on completing the Land Register, clearing the arrear and returning to a full cost recovery financial position, with all of the financial efficiency and delivering value for money to our customers that this implies. The final two years will be when the opportunity to explore new services and products will take shape, and there will be work to do in the intervening three years to prepare for this.

To reflect the 12-month budgetary cycle we are now in with the Scottish Government, we are looking more specifically at the next 12 months rather than the 18 months of previous corporate plans. We will continue to review our position at the six-month mark to allow us to recalibrate depending on what impact changing circumstances such as the national and international economy has had on our forecasts. The plan will refer to the extraordinary 12 months that have preceded this corporate plan period and throughout you will see evidence of the consolidation work we are undertaking on the back of last year's activities to ensure we are in even better stead to respond to the upcoming challenges that will emerge in addition to our business as usual responsibilities.



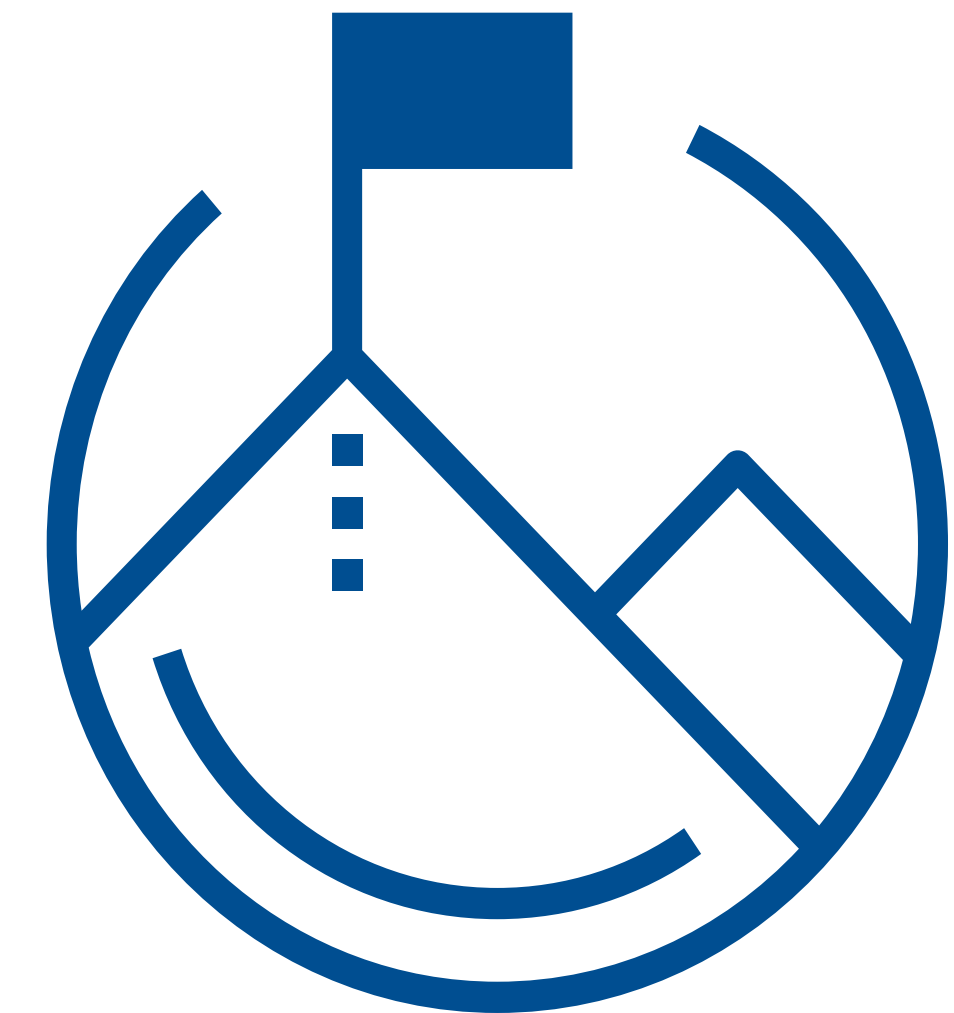
Our Performance

Six days before our last corporate plan took effect the UK entered its first national lockdown in response to the COVID-19 global pandemic. That first lockdown required us to close the application record, move over 1200 staff from being office-based to being able to operate effectively whilst working remotely. To support our customers and partners, our digital, product and service design teams expanded and developed our digital platforms at pace to allow for digital submission across all of our registers and products, with the exception of the Register of Deeds due to legislative constraints. We have invested heavily in our digital estate and skillset, and the success of our response to the lockdown is evidence of the benefit of this investment.

Colleagues across the organisation have been upskilled so they can work on new digital platforms and only a handful are back in the office to cover essential services that cannot be delivered remotely. The work spaces being used have all been upgraded to meet the most stringent COVID-19 secure working guidelines. One of our registers, the Register of Deeds, is tied to handling the original paper deeds, but almost all other work has now been fully replaced by digital solutions ensuring RoS is fully digital and resilient, subject to the necessary legislative changes.

The digitisation of submissions has also made a significant impact on our capacity to deal with the intense increase in volumes experienced after the first lockdown was lifted and which continues. It has removed barriers and allowed both ourselves and our customers to realise welcome efficiencies and reduce the resources required to both submit the applications and process them once returned by RoS. These changes also translate into increased value for money for our customers. In environmental terms it also brings significant benefits through the reduction of paper. The work in this area has accelerated us well passed the point we thought we would be at this stage of our digital roadmap – as it has our customers. Our plans for this year are now focussed on consolidating this success and these improvements, ensuring they are fully embedded, and the functionality offered on both sides is maximised.

But of course, there were significant negative business impacts felt by us and our customers. In February 2020 we had more casework going out of the building than was coming in and projections were on target for clearing the arrear by September 2020. However, months of anticipated progress were lost during lockdown as we had to configure and supply 600 laptops to enable staff to work remotely, and the teams



dealing with the complex and arrear casework were effectively separated from it. It was not until we had a skeleton staff back in the building that we were able to have the arrear casework scanned and passed to the expert staff who are dealing with these complex cases.

The arrear remains a burden for our customers and until it is gone, and all of our applications are processed within service standards, it is a barrier to RoS delivering the efficient services we are committed to achieving. We are confident that the mix of approaches and priorities we have put in place and that are detailed further on in this plan, will ensure that despite the setback and the ongoing high volumes of applications, the arrear will only get smaller.

Building on the success of setting short range targets to clear our 2017 first registration arrear by the end of March 2021, reduce our stock of 2017 transfers of part casework and complete 60 per cent of new applications within 35 days, we have published a revised set of KPIs.

We will continue to report progress on our performance on a weekly and quarterly basis through our [website](#). We continue to view our Key Performance Indicators as dynamic; adjusting and stretching them to provide the motivation for colleagues and the transparency on our success in delivering against

them. In the case of our registration and other work directly linked and affected by the changing property market, our Service Alignment Team is working on a number of initiatives that combined will create an operating model that is insulated against the impacts of peaks and troughs in the market and related work volumes. We are also working to replace our variable service standards for different application types, with a consistent turnaround time for any application to the Land Register. This will sit at 35 days and is based on the protection period provided through our advance notice system.



Our People

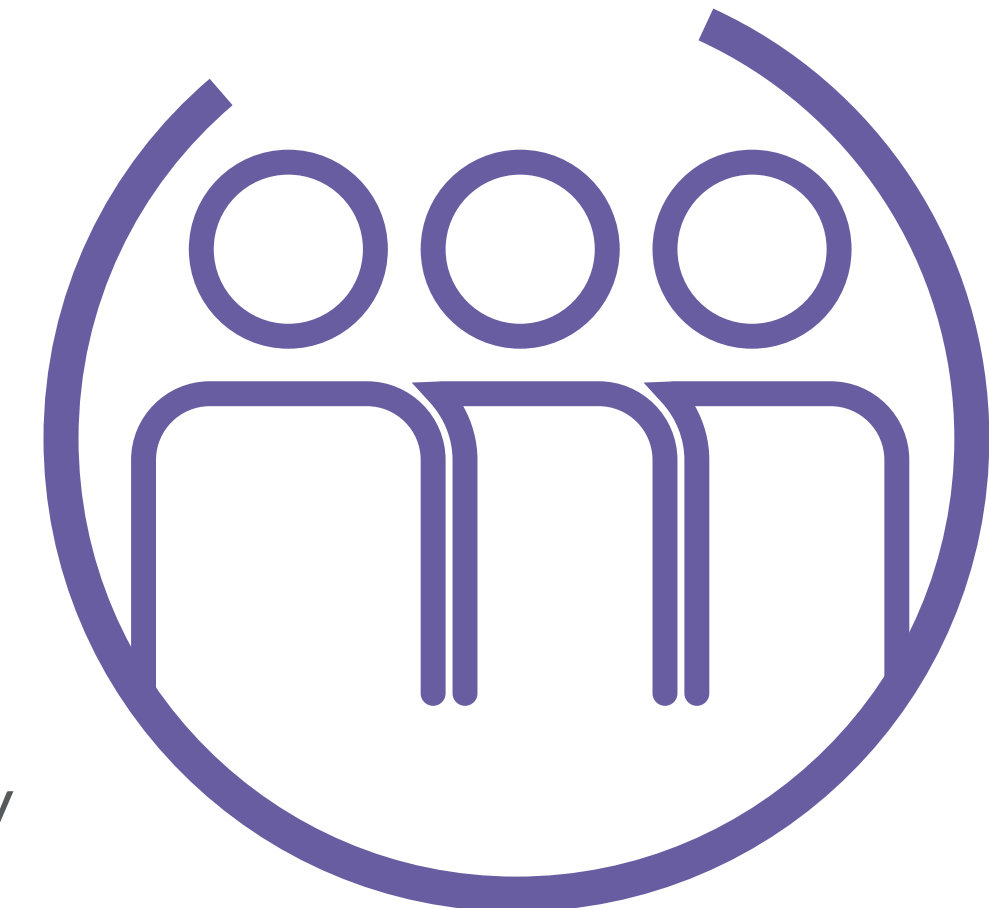
Programmes of work such as those defined by our people strategy, our strategic workforce plan and the management essentials programme, also paid dividends for us as we embedded new ways of working in response to the COVID-19 impacts on the business and on colleagues lives.

Our investment in wellbeing has given us tools to support staff and provides valuable data on staff resilience, flexibility and capacity for change that will be incredibly important as we continue to support staff through not only significant organisational change, but wider societal change too.

Employee engagement is measured every October as part of the UK-wide Civil Service People Survey. In line with our ambitions marked out as a KPI, we have set ourselves the goal of achieving an employee engagement score of at least 66 per cent. A significant increase and a healthy position to be in as we work even more closely across RoS to support staff as they expand their digital skills, hone their leadership abilities, and adapt to these new ways of working. Sustaining colleague engagement will be a key factor in the year ahead. Engaged colleagues are more productive and accessing this will be key to meeting some of the challenges that lie ahead. We need to inspire our colleagues across the organisation to strive together to meet our objectives, even when it means taking on new types of work, the new skills to deliver it and adapting quickly to these changes.

In addition to the extensive and meaningful RoS-wide and local action planning happening in direct response to the outcomes and indicators gleaned from the Civil Service People Survey results, a key focus in the year ahead is our work to close the gap required to achieve our Investors in People gold accreditation. Across the three key areas of leading, supporting and improving, there are nine performance indicators. We have work to do to complete the advanced assessment in four of the performance indicators. We are also keen to achieve more high performing ratings across the range of indicators as this is key to attaining gold accreditation. We are due to be reassessed on progress in August 2021.

Over the timeframe covered by this plan the size and shape of our workforce is going to change. As the Land Register completes the size and shape of our registration and supporting teams will need to adapt. The changing shape will also be reflected in the expertise levels within the RoS employee structure. There will be a reduced requirement for administration roles due to the automation of many processes, and there is a need and indeed an opportunity to bring on the talent freed up by this automation. The grow our own programme mentioned in previous corporate plans, will formalise over the coming months but has already seen a number of internal appointments bringing both RoS knowledge and new expertise into key areas of the business. Equally, we are keen to bring in and bring on talent that



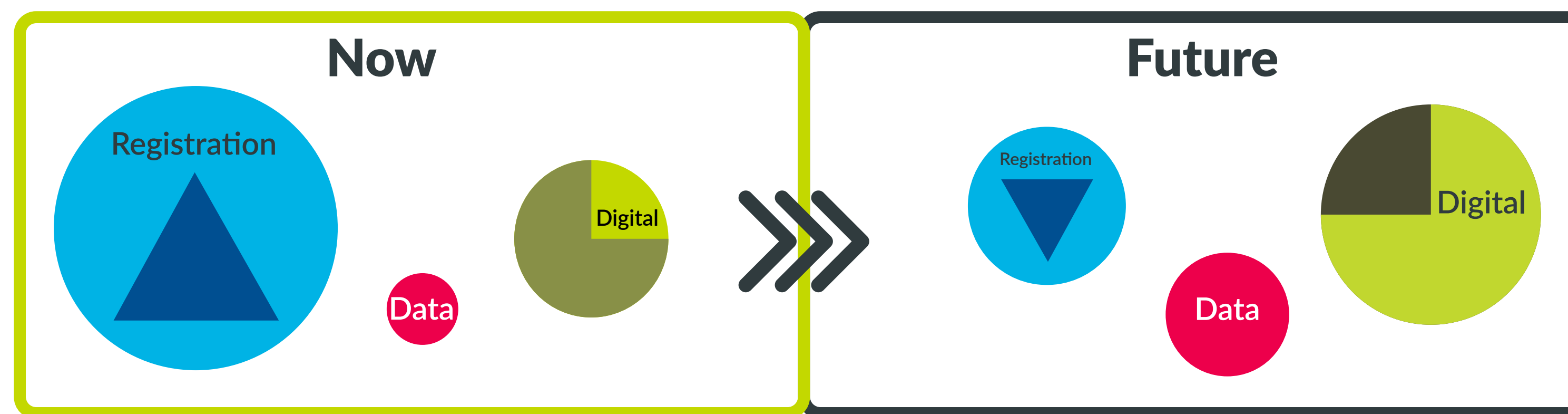
will not only add to the talent pool in RoS but the wider Civil Service too. As our relationship with the Scottish Government strengthens, we envisage a healthy increase in the movement of staff between the two organisations. A key element to achieving successful change in our workforce is the continuing development of our management population to support and further equip them with the skills to bring the very best out of colleagues in terms of performance and to support colleague wellbeing as people adjust to the new ways of working that will occur as we emerge from the constraints of COVID-19.

Important groundwork has been done to shape RoS' equality, diversity and inclusion (EDI) strategy. This strategy is closely aligned with our corporate plan and a steering group has been formed with responsibility for planning and delivering the action plan required by the strategy. The group and the activities will involve colleagues from across RoS as well as our active networks including; RoS Pride (our LGBT+ network), carers, EU nationals and the newly formed Neurodiversity Network. Our aim is to ensure that we have representation from across the protected characteristics as set out in the Equality Act 2010. A fully inclusive RoS will allow our talent to flourish, feed a healthy corporate culture and be of

considerable benefit to ourselves and our customers.

The below diagram is a visual representation of the very significant changes there will be to the numbers, roles and skillsets of the RoS workforce by the end of this corporate plan period. By 2026, with the Land Register completed, we will not have work for the current levels of staff who support and carry out these functions.

Time and expertise is being invested in our strategic workforce plan so we can identify and forecast where and when resource will be needed and with what skills. Our HROD team is working on ways to upskill colleagues so that they can move across to be effective in the areas that need resource, such as digitally skilled staff who will be required to support and continue to improve our online services. We also expect growth in the number of data engineers, analysts and managers we will need as our data plays an increasing role in supporting economic development and decision-making in Scotland. We do envisage an ongoing need for a team of particularly skilled registration staff who will support customers with the more difficult registrations that cannot go through our automated systems.





Smarter Workplace

In addition to what the roles and grades of the RoS workforce of the near future are to be, the question of what the physical shape of our new way of working will be is also being asked and answered. RoS has completed work to

upgrade areas of our offices to support smart, collaborative and agile working already and these changes lend themselves to the adaptations required for social distancing guidelines. During the first part of this corporate plan period we will be updating our estate strategy in conjunction with other relevant parties such as the Scottish Government, to identify what type and extent of office space we will require as an organisation supporting a hybrid workforce, and how to fully realise the benefits of much greater levels of remote working.

Across the programme of work planned for the next 12 months the following key themes stood out as the main areas to highlight within the corporate plan and they have been categorised under the sections of Do, Consolidate and Create.



Do: Clear the arrear

Last year we rationalised our Key Performance Indicators down to a set of five that sat across our four Strategic Objectives and allowed customers, colleagues and stakeholders to gain clear sight of how we were doing. In recognition of the impact that the COVID-19 global pandemic and subsequent lockdowns have had on some aspects of our productivity, two new KPIs were added in November 2020, to give clearer outcomes to our revised approach to tackling the arrear.

The strategy around the first new KPI was to ringfence the arrear, more aggressively targeting new cases coming in to ensure we are turning off the tap supplying the arrear by ensuring that 60 per cent of all new cases are completed within 35 days. We expect to maintain that stretching target for cases received from April 2021 onwards. To achieve our strategy, we need to increase this level to 80-90 per cent going out within 35 days and we are building towards that. For the remaining 10-20 per cent of cases that are the most complex, we will agree an appropriate service standard with the submitting applicant based on the specifics of the case. These approaches taken together will arrest and ringfence the arrear, but they are subject to property market activity, which currently has a significant impact on outputs. We are in the process of minimising this through a range of initiatives.

The second KPI was to specifically tackle the oldest casework in the backlog, now ring fenced away from the rest of our casework. This KPI targeted all 2017 cases categorised as first registrations onto the Land Register and included the reduction of the number of cases categorised as transfers of part by this date too. The team that deal with the expedite requests has been strengthened, and we continue to work closely with business and citizens to ensure that the backlog does not stand in the way of conveyancing or individual transactions.

The revised KPI for tackling the arrear gives the output range we expect to achieve and incorporates the impact that a busier or quieter property market will have on the number of applications processed.



Do: Business as usual

Business as usual is already very different to this time last year when it became anything but usual and looking ahead this will continue. Our work concentrating on supporting colleagues with the right training and tools to work remotely effectively is paying off, and we are attaining productivity rates across the organisation on par and in some cases better than we were achieving pre-lockdown. Completing the work in hand is a major area of focus as demonstrated by the new KPI on the 35-day completion period. The advances in digital submissions allows customers to submit at times that are convenient to them and the online monitoring systems give us clear sight of the work that is coming in and this clarity is aiding resource allocation.

We will continue to expand our new ways for working across the registration functions and look for opportunities to adopt this more productive model in other parts of the business too.



Do: Land Register completion

With our target to functionally complete Scotland's Land Register falling at the end of the first three and a half years of this plan, we are looking for further ways to aid this functional completion. This is in addition to our work on voluntary registrations, Keeper-induced registration and the natural flow of first registrations and transfers of part taking more and more properties and land transactions onto the map-based Land Register. A complete Land Register will release a huge range of benefits and efficiencies to both ourselves and the full range of our customers. One of the keys to unlocking the information held in the General Register of Sasines is the data we already hold. The advances made in Geographical Information Systems (GIS), the information held in our data warehouse, and our Sasine search knowledge, is being brought together to see how much of this information can be surfaced in a robust way to not only attain the functional completion of the Land Register by the target date but also to answer the question – who owns Scotland? This discovery work will be completed during the first six months of this plan. Throughout the year we will continuously improve the range of information we share on progress on this objective, including the proportion of addresses and geographical area that is on the Land Register, what is in the process of being registered or for which we have good information from the Sasine Register and are able to surface this to increase accessibility.

A key element of answering the 'who owns Scotland?' question will also be fulfilled with the arrival of our newest register - the Register of Persons Holding a Controlled Interest in Land (RCI) with delivery of this agilely built and fully digital register due for launch in April 2022.

Consolidate: Digital

The investments we have made in digital both in our infrastructure and the skill set available has paid huge dividends. During the run up and the immediate aftermath of the national lockdown, many of our staff were immediately able to work from home, with the majority of the business suffering only a short, if any, interruption to service. Crucially, this included our customer support teams who were able to advise and support customers through the first days and weeks of lockdowns due to the cloud-hosting of our support platforms. Cloud-hosting also supported the seamless move to developing, building, launching and supporting the adoption of the new digital services as these came online consolidating our digital first success.

The acceleration of our digital first initiatives has seen us leap forward on many deliverables within our previous corporate planning projections. For the immediate future we are looking to consolidate this work and success. We will be working in the year ahead to secure the necessary steps to put digital submissions on a permanent footing. The overwhelming positivity around digital submissions from both our customers

and stakeholders to date indicates very strong levels of support for this.

Our work across our digital platforms will be improved and expanded to allow our customers to self-serve across more of our services and processes. This has benefits of both convenience and efficiency.

Consolidate: Data

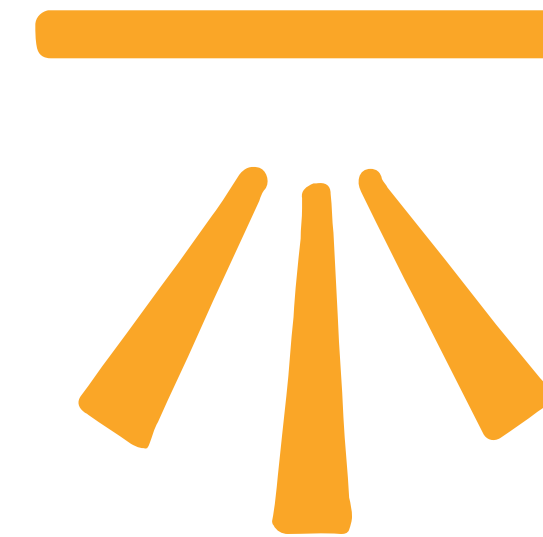
With every day that passes we add more data to our nationally important data sets. The quality of this data continues to improve and the benefits of its application and use to support other sectors, continue to be investigated. There is still a significant amount of work to do and data improvement will be ongoing for the foreseeable future. The focus of this improvement is getting our data to a restructured state where it can be used outside of our own systems, increasing usability and optimising the environment for analytics and allowing us to provide better data services to our customers. The specialists within our data teams are central to the work to complete the Land Register through unlocking information in Sasines, and add to the information we can provide via channels such as ScotLIS – our online land and information service geared towards both professional users and citizens. We are looking at expanding staff skills in the area of data engineering and analytics. Over the next couple of years, we will concentrate on this restructuring work, streamlining the internal governance of the data in addition to ensuring that the internal and external

service provision from our data teams matches and delivers to meet our customers' needs.

Create: Geovation Scotland

This collaboration between Ordnance Survey and RoS to support PropTech and Geotech startups has now supported two cohorts of start-ups accessing our data and expertise to help them create products with real value and economic benefit to Scotland. As we enter this next phase our focus is on securing partnerships and investigating opportunities so that this truly innovative part of the business can maximise its potential.

geovation.uk/scotland



Create: New registers

In addition to the Register of Persons Holding a Controlled Interest in Land (RCI), other potential new registers on the horizon could cover community empowerment and sustainable development as these are being considered by the Scottish Government and the Scottish Parliament, with a Register of Moveable Transactions most likely to appear first in a future RoS corporate plan.



Scottish Government
Riaghaltas na h-Alba
gov.scot

Finance and Staffing Projections 2021-2026

Our income fell below our corporate plan projections for the year due to the lockdown and the significant impact this had on activity levels in the housing market, as well as proving a challenge for us to get cases completed. The second half of the year proved to be extremely busy, but we have not recovered to pre COVID-19 levels. The second full lockdown has had significantly less effect on us – a testament to the successful work across the organisation to build in resilience and to make remote working part of our business as usual model.

Last year was our first full year as part of the Scottish Consolidated Budget and we have worked closely with colleagues in the Scottish Government on our funding shortfall as a result of COVID-19, and along with delivering significant cost savings, we have reprofiled our expected future income across the upcoming years accordingly.

The statutory fee increases in October 2020 and April 2021 are the first since 2011 and were mentioned in last year's corporate plan. These increases will help to ensure we cover our operating costs fully while continuing to deliver value for money and drive more efficiencies through our ways of working. This full cost recovery approach further supports our aim to be a net contributor to the Scottish Consolidated Fund by 2023-2024.

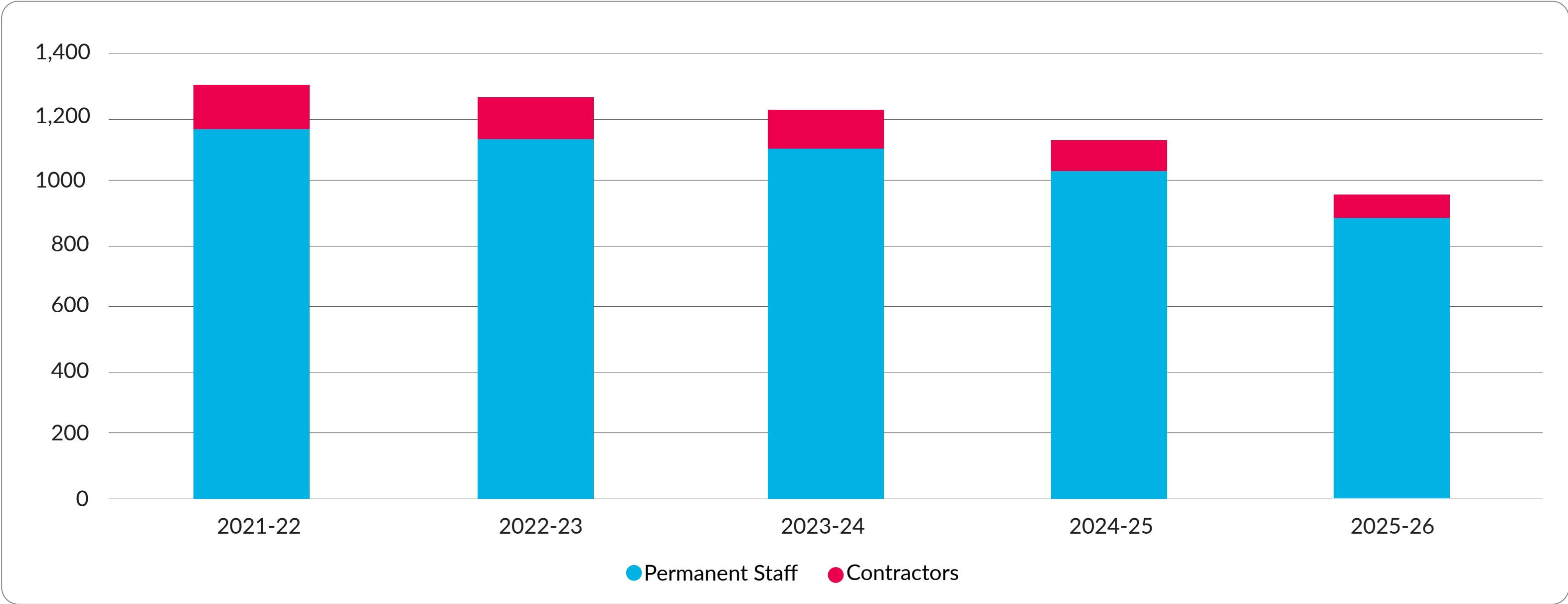
Projected Income and Expenditure 2021-26

	2021-22	2022-23	2023-24	2024-25	2025-26
Income	£84.1m	£91.8m	£91.6m	£90.3m	£91.0m
Salary costs	(£72.2m)	(£71.9m)	(£71.5m)	(£67.1m)	(£59.0m)
Non-salary costs	(£18.1m)	(£18.3m)	(£18.1m)	(£18.0m)	(£18.0m)
Total expenditure	(£90.4m)	(£90.2m)	(£89.6m)	(£85.2m)	(£77.1m)
Net resource expenditure	(£6.3m)	£1.6m	£2.0m	£5.1m	£13.9m
Capital Expenditure	(£5.6m)	(£2.5m)	(£2.5m)	(£2.5m)	(£2.5m)

This corporate plan communicates our strategic priorities and what these main areas of investment will be, and what staffing numbers we project will be required to deliver them effectively. On the previous page is a table summarising our financial projections on these costs and the supporting income generated from carrying out our work.

As covered earlier in the plan our staffing profile is predicated to change in size. It will also change shape in terms of function and grade. As part of our grow our own programme we will be able to gradually reduce the ratio of contractors to permanent RoS staff. Our predicted headcounts, staffing profile and attrition rate is outlined in the graph below.

Staffing projections



Environmental Sustainability



We have a carbon management plan and an Environmental Policy, we also employ specialist staff to support the delivery of these. Our environmental working group has identified, championed and embedded sustainable practices throughout the business and supported staff making changes for the better outside of work too. We have long pursued the reduction of our carbon footprint and paper usage and this remains an important health measure against which we have made significant progress. However, this and our internal improvements on recycling, reducing plastic usage and green travel, is no longer enough. Woven through every business decision we make over the years of this plan will be the crucial consideration of how to reduce our environmental impact and build sustainability into our business and operational framework. This will not just look at direct impacts but indirect ones too and the potential for unintended consequences. We will be publishing an updated sustainability strategy to respond to the ambition in the latest Scottish Government Climate Change Plan and to revise our targets for reducing our impact on the climate.

Customer and Stakeholder Relationships



Key to our strengths and key to a successful future is working in partnership with our customers and stakeholders. In particular our close working relationship with the Law Society of Scotland has been key to successfully navigating ourselves and our customers through the changing landscape of the last 12 months.

Every three months we conduct a customer satisfaction survey with our top 100 customers and once a year we approach our top 400 customers to ask them how satisfied they are with our services. Our score has risen across the last year by 12 per cent to 90 per cent - our highest ever score and well above our benchmark of 80 per cent. We can't be complacent about our customer satisfaction and we recently invested in membership of the Institute of Customer Services to allow us to benchmark against high performing public and private sector organisations, gain professional external insight into our ways of working and access their rich research on how to improve in this area. Work across the coming months will inform what our new benchmark should be so that we identify and maintain consistently high customer satisfaction through the right investments, priorities, levels of service and customer empathy.

Preparing for Beyond 2024

When complete, the activities outlined above will represent a positive step towards our goal for 2024 – to have a functionally complete Land Register, to have delivered a resilient, end to end digital registration service, to have consolidated our data to be able to maximise its utility; and to have shaped our workforce to be ready to respond to the opportunities that lie ahead.

We need to bring the vision for RoS beyond 2024 into focus, deciding what principles we will adopt when considering the options that could be taken forward and identifying the work that needs to be complete by 2024 to make these options a reality. It will be important to work with our customers, partners and stakeholders as we develop our thinking in the year ahead, so we can ensure that we will continue to maintain their confidence in the services that RoS offers now, in addition to being able to offer better and new services in the future.

