

# Delivery plan year 2 (2023–24)

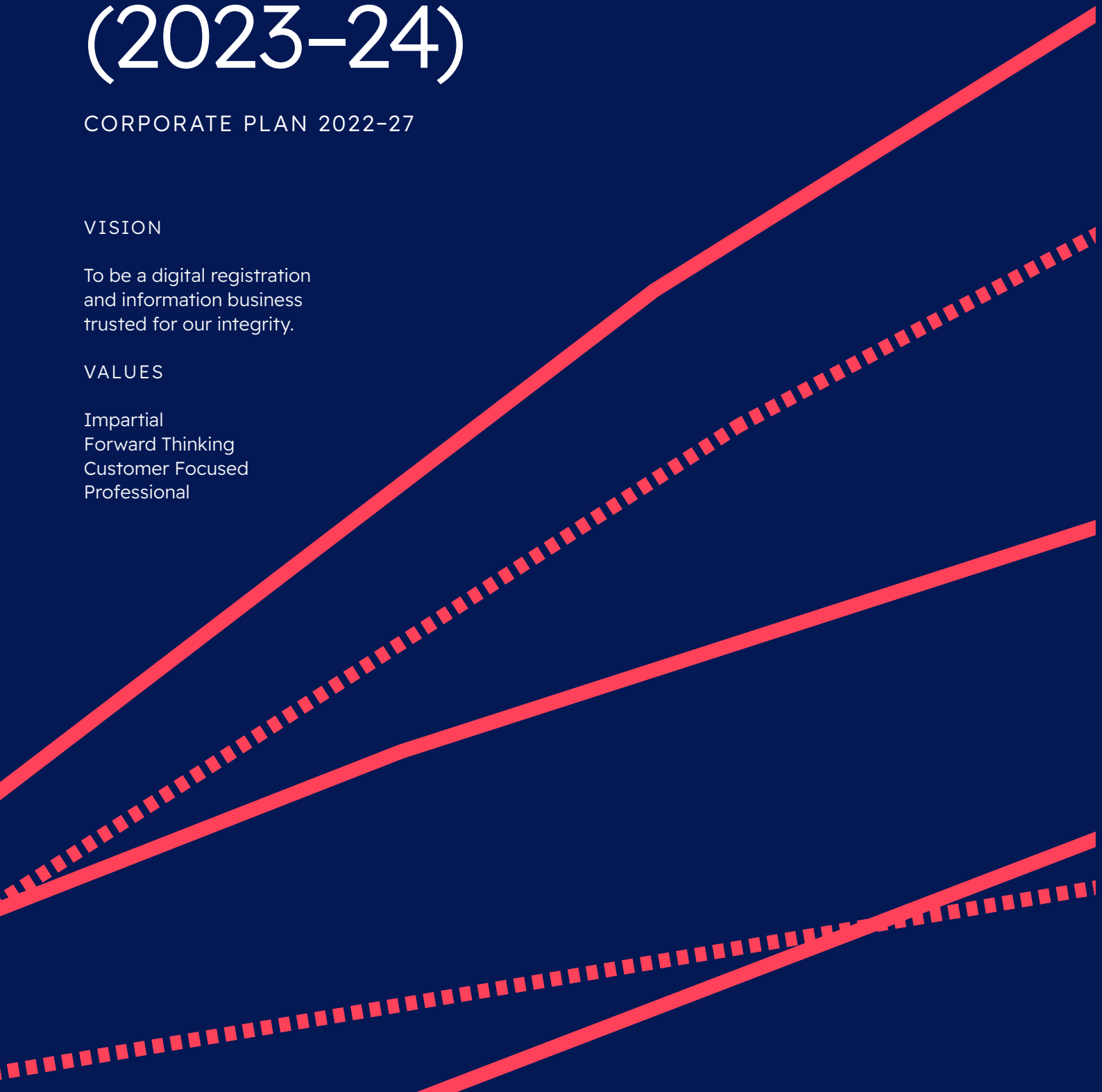
CORPORATE PLAN 2022–27

## 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 move into the second year of our 2022-2027 Corporate plan, I would like to say a big thank you to everyone who has contributed to the positive progress we have made towards delivering our strategic objectives. It has been a real team effort, involving colleagues across RoS, our customers, partners, and stakeholders to exceed all our customer delivery targets over the past year. It is so encouraging to see that we, and our customers, are really starting to reap the benefits of our digital transformation. We can process more applications in less time, our customers can easily access more of our information and the Register of Deeds is now able to accept digital applications. The quality of our work has increased, we have established an effective and sustainable approach to hybrid working, and we have ensured that we can manage our expenditure efficiently to break even financially.

The progress we have made since April 2022 is more than just a positive result for last year, it provides the foundation on which we can confidently set new targets for the year ahead as we pledge to accelerate further improvements in the timeliness and quality of the services we provide to our customers, with a clear focus on our number one priority to sustainably reduce the age and size of our open casework.

Our plans will also enable access to our Unlocking Sasines data, and the additional information being submitted to the Register of Persons Holding a Controlled Interest in Land, will mean that we are meeting our commitment to deliver the benefits of a complete land register - by enabling the people of Scotland to answer the question of 'who owns Scotland?'

The cumulative impact of all the progress we have made in the last decade means that we are within touching distance of realising our vision of being a

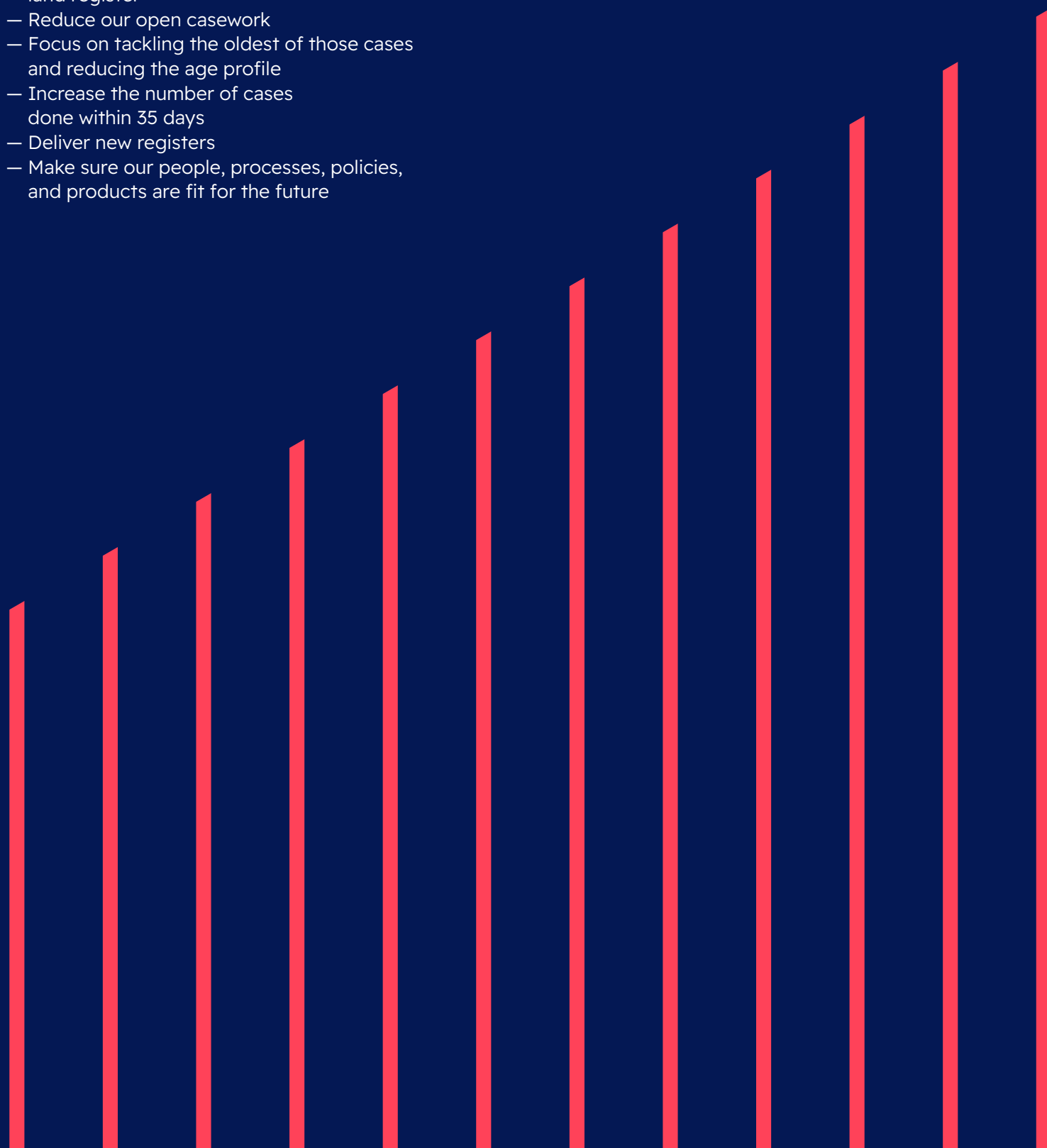
digital registration and information business trusted for our integrity. But I do not underestimate the effort that is needed over the remaining years of this corporate plan to enable us to reach that goal. Therefore, in the year ahead it is more important than ever that we maintain a rigorous focus on what we need to deliver in the next 12 months. Maintaining our commitment to working at pace to resolve the remaining challenges; and ensuring that we never lose sight of why we are doing all of this - to meet our overall purpose of supporting the Scottish economy for the benefit of the people of Scotland.

And it is this overall purpose that will keep us moving forward beyond the point where we have delivered our current strategic objectives and realised our current vision. Becoming a digital registration and information business trusted for our integrity is not an end in itself. It represents the starting point of a journey to ensure that we maximise the benefits that digital registration and information services can and should bring to our customers, colleagues, stakeholders, and partners. If we are going to support the Scottish economy to the very best of our ability, then we must continue to look for ways in which we can further improve the services we offer, the experience that colleagues have working for us, and how we meet the expectations of our stakeholders.

I am confident that by completing the work outlined in this corporate plan we will make another important step towards making our services more effective, more efficient, more resilient, more sustainable, and more valuable for the people of Scotland. I look forward to working with customers, colleagues, stakeholders, and partners to achieve this. Thank you, in advance, for your support in the year ahead - we are doing all of this for you, but we cannot do it without you.

# Our priorities

## WE WILL CONTINUE TO:

- Deliver the benefits of a completed land register
  - Reduce our open casework
  - Focus on tackling the oldest of those cases and reducing the age profile
  - Increase the number of cases done within 35 days
  - Deliver new registers
  - Make sure our people, processes, policies, and products are fit for the future
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# Our strategic objectives

During the first year of the Corporate Plan, we have continued to closely monitor and report against our strategic objectives (SO), prioritising our activity to deliver substantial progress for Year 1 of our five-year plan.

We provide an ongoing update on our progress on a monthly and quarterly basis on the performance pages of our website.

Working through Delivery Year 1 we have gained further insight from customers, colleagues and our stakeholders and have used their feedback to refine our objectives.

## SO1

Delivering the benefits of a completed land register remains our number one priority and has been expanded upon to better articulate the various related strands that will help ensure success.

## SO5

‘Be an effective and efficient delivery organisation’ and SO6: ‘Be a future focused organisation’ were new additions to the Corporate Plan 22-27 and designed to focus on delivery of our current services whilst ensuring we continued to plan for the future of the organisation.

As we move into Delivery Year 2, we are combining SO5 and SO6 rather than have them as two distinct objectives. This will allow us to underpin 1-4 with a single objective that ensures a well-run organisation now, that is also fit for the future.

Our five 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 Delivery Year 2 (2023-24).

To help illustrate the progress we have made during the first year of the Corporate Plan, we

have also shown the impact that these activities have had during financial year 22-23 at the top of the individual strategic objective (pages 5-10).

## 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 (COMBINED WITH SO6)

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 is vital we have reliable turnaround times so customers know when they will get their registration back. We want quick and efficient land and property

transactions that support a thriving Scottish economy, providing data and insight so anyone can answer the question 'who owns Scotland?'

### OUR KEY PERFORMANCE INDICATORS (KPIs) AND HOW WE PERFORMED IN FY22-23

Clear 2K - 5.5K pre 2022 cases from stock each quarter	By March 2023, majority of new cases despatched within 35 days Deals of the whole 85% First registrations 75% Transfer of part 65%	We will have 85% land mass coverage by March 2023	We will have achieved 88% of a functionally complete land register by March 2023
We cleared an average of 6150 per quarter	By March 2023 we achieved DWs 93.3% FRs 77.1% TPs 65.4%	We had reached 90.1% by March 2023	We achieved 86.9% by March 2023

Substantial progress has been made in the first year of our 5-year Corporate Plan, which can be seen in the KPI results above. As part of the 5-year strategy, our year 2 delivery will see us build upon the steady progress made in 2022-2023 using the improvements made in turnaround times for new cases to increase the rate at which we are completing older casework. This will see an

increased focus on clearing pre-2023 cases and reducing the overall age of the stock of cases.

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, or a bespoke timeframe agreed with the customer.

### OUR KPIs FOR DELIVERY YEAR 2 IN FY23-24

Clear 4,800 - 7,200 pre 23 cases from stock each quarter	By March 2024, majority of new cases despatched within 35 days DWs 90% FRs 80% TPs 75%	By December 2024 ownership of over 91-95% of total land mass will be identified
Reduce the average age of the stock of cases		

### 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 FY22-23

Achieve 93% quality for applications

We achieved 94.8%

### OUR KPI FOR DELIVERY YEAR 2 IN FY23-24

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 that 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

We know our customers want the convenience of digital services and confidence that these will be quick and easy to use. We will continue to build and improve our online services so customers can easily access them and realise the benefits from time saved, resource reduction and increased self service functions.

We measure the success of these efforts by measuring customer effort and customer satisfaction, to inform ongoing business and customer service improvements.

### OUR KPI AND HOW WE PERFORMED IN FY22-23

Achieve a Customer Satisfaction Index (CSI) of at least 78 by March 2023

We achieved a score of 79.7

### OUR KPI FOR DELIVERY YEAR 2 IN FY23-24

Achieve a customer satisfaction score of 80.5 - 81 by March 2024 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 talented, engaged, and energised workforce is essential to successful delivery across all our strategic objectives, and by supporting the development and empowerment of our colleagues we can consistently deliver excellent customer service.

### OUR KPIS AND HOW WE PERFORMED IN FY22-23

Civil Service People Survey (CSPS) Engagement score over 68% in 2022	CSPS participation rate over 71% in 2022	To retain Gold status in our 'We Invest in People' accreditation
We achieved 65%	We achieved an 81% participation rate	We retained our Gold status

### OUR KPIS FOR DELIVERY YEAR 2 IN FY23-24

We will aim to achieve the 68% engagement score in 2023, with a 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'
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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

**In our Corporate Plan 2022-2027 we said that our workforce would change throughout the period of the plan, and in this Year 2 delivery plan we can provide more detail on what that means for our people in 2023-2024.**

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. As part of our corporate strategy, we will continue to develop and adopt digital and process improvements that will deliver against this priority, as well as continuing to provide improved functionality for customers.

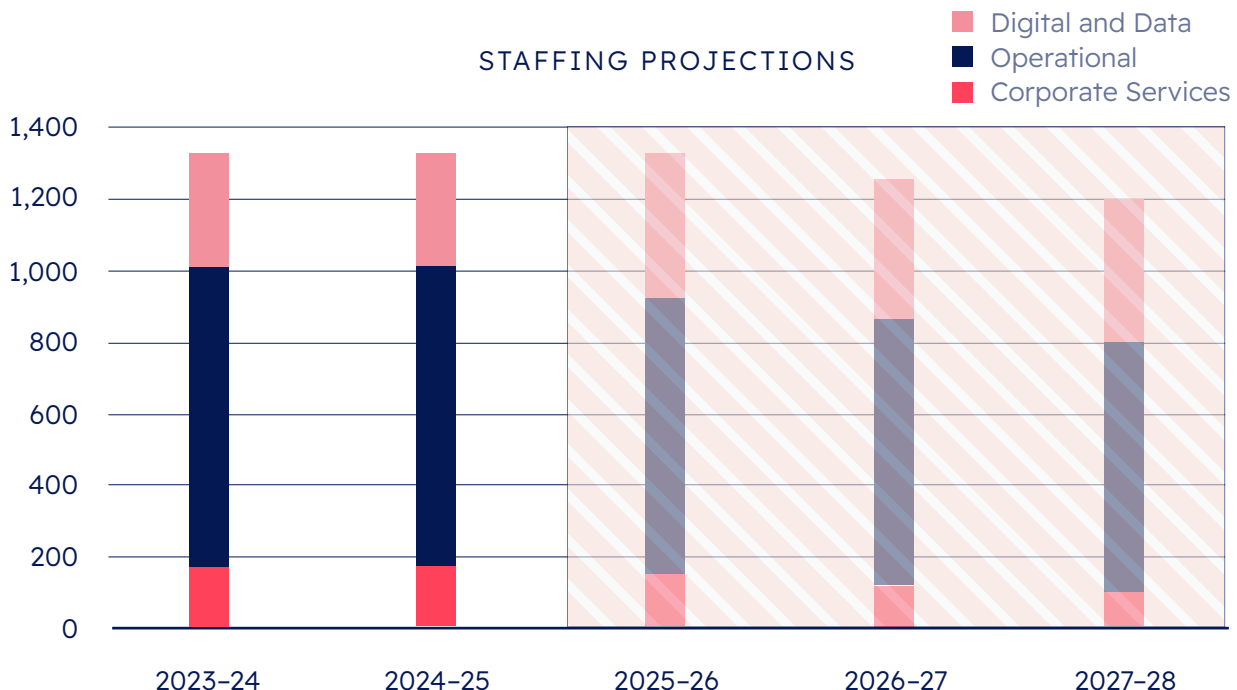
Based on Year 1 results and further modelling work for Year 2, our headcount will remain broadly unchanged for the period 2023-2024. This follows our projections for this period and will support us to achieve our strategic objectives, and in particular to address our open casework. It will also support our primary goal of not allowing new cases to become part of the long-standing open casework and ensure we deliver the benefits of a completed land register.

Over the course of the corporate plan, as we deliver service improvements, the number of colleagues who work within our operational areas will reduce, and we anticipate our digital and data teams will grow in size. Our ongoing strategic workforce planning is identifying what these specific changes will be on an ongoing basis. The illustration below outlines that the number of colleagues remains broadly unchanged for the period 2023 – 2024, and gives an indication of the changes to the shape of the organisation that we are predicting at this time.

We will continue to invest in the learning and development of our people to equip them to reach their full potential. We will also continue with the successful ‘Grow Our Own’ development programme to enhance colleagues’ skills focussing on increasing capacity and operational resilience in key areas such as registration, digital, and legal & policy, creating the conditions for colleagues to thrive and take responsibility for their career development.

As we have previously stated, a culture at RoS of positivity and striving to deliver for our customers is an ambition woven throughout our organisation. This ambition supports the strategic objective to inspire our people to adapt, grow and innovate to empower a thriving and inclusive organisation.

STAFFING PROJECTIONS



# 5

## STRATEGIC OBJECTIVE 5

BE AN EFFECTIVE, EFFICIENT,  
AND FUTURE FOCUSED  
DELIVERY ORGANISATION

We want RoS to deliver excellent services.  
We aim to provide strong responsive public  
services that support the Scottish Government's  
National Performance Framework.

### OUR KPI AND HOW WE PERFORMED IN FY22-23

We will achieve and maintain a  
break-even financial position

We will launch the Register of  
Persons Holding a Controlled  
Interest in Land (RCI) in April  
2022

Build and launch the Register  
of Moveable Transactions  
if approved by the Scottish  
Parliament

We achieved a  
break-even position\*

We launched RCI on 01 April 2022

We continued the design  
and build of the Registers of  
Moveable Transactions after  
approval by Scottish Parliament at  
Stage 1

### OUR KPIS FOR DELIVERY YEAR 2 IN FY23-24

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 assuming Parliamentary  
approval of the relevant legislation

### 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

We regularly review our forecast financial position, and work alongside the Scottish Government to agree our budgetary position.

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 recalibrate depending on what impact a changing property market and other wider economic factors have on our income forecasts.

Challenging economic conditions continue to impact RoS, and any changes to the property market would affect our income. We are prepared with a range of options to allow us to re-prioritise and reduce our costs to ensure we break-even, if changes to the property market occur.

To reflect the ebb and flow of the volumes of casework that come in and are despatched, we are presenting our financial projections using three scenarios: central, maximum, and minimum. In the central and minimum scenarios RoS fully covers its costs with income while under the maximum income scenario, RoS may be in a position to positively contribute to the Scottish Government budget.

Based on our central scenario RoS requires nil resource budget and minimal amounts of capital and ring-fenced budgets to deliver our strategic objectives.

Resource	23-24 £'m	24-25 £'m	25-26 £'m	26-27 £'m
Maximum Income	(109)	(114)	(116)	(117)
Central Income	(99)	(101)	(102)	(103)
Minimum Income	(88)	(88)	(89)	(90)
<b>Total Expenditure</b>	<b>99</b>	<b>101</b>	<b>102</b>	<b>103</b>

Maximum and minimum income scenarios are based on the performance of the housing market. In a buoyant market we would anticipate being a net contributor to the Scottish Government and potentially drawing down, or delaying investment, in a less buoyant market.

# Sustainability

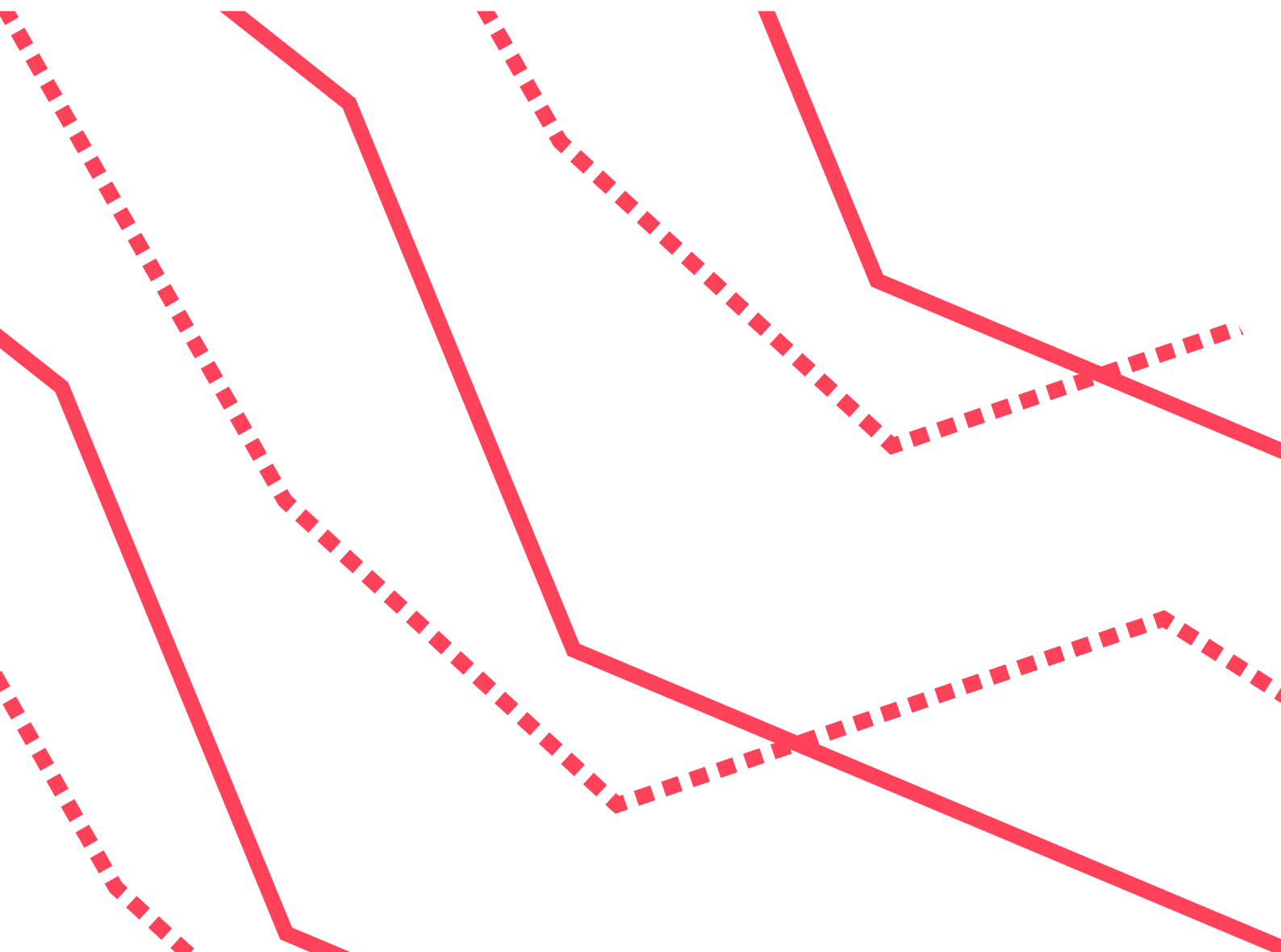
We remain committed to meeting our net zero emissions target by 2045 and delivering against our Sustainability & Climate Change Strategy. Sustainability and the environment are considered in all decisions that we make.

Work progresses to make our buildings as efficient as possible and initiatives such as LED light replacement and maximising the use of our building management system are underway. To further reduce our energy consumption, we have closed off parts of our building and have reduced the overall heating set point by two degrees.

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

Colleague engagement on environmental issues remain high through our Sustainability team and Environmental Working Group. A variety of environmental communications and events have been delivered and plans are in place to continue this.

Sustainability is an increasingly important aspect of corporate monitoring and reporting; it is reflected in our KPIs and is being incorporated into our risk register.



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Updated 19/04/23