

Registers of Scotland

RoS Board

14 June 2022

Strategic Workforce Planning Update

Purpose

1. This paper provides an update on the progress of the strategic workforce plan (SWP) and the creation of the SWP project.

Recommendation

2. RoS Board are invited to note the paper and offer any insight to support this ongoing activity.

Background

3. At the December board we described this as a substantial piece of work, with several contributing factors that goes well beyond forecasting numbers and roles. Considerable analysis and discussion have taken place to identify what the workforce at RoS will look like in the future, not simply based on staff ratio to outputs.

4. The output from a strategic workforce plan is one of the main controls to mitigate our key risk #7 People and Change and address occupational capacity. We aim to have the plan fully developed by Q4 2022/23.

5. The aim of the plan is to have the right people with the right skills, in the right roles, at the right time and at the right cost. Identifying the interventions available to us and having the confidence that utilising them will have the desired effect will be paramount to the success of the plan. Delivering those along with the plan will enable us to respond effectively to interventions, as a result of the introduction of new technology and external events that have an impact on the property markets. As outlined within the Corporate Plan, headcount will remain relatively static from now until 2024/25 with any change in numbers coming as automation is introduced and progress is made on clearing the arrear.

6. However, we know that as we evolve considerable work is required in preparation to up or reskill people to take on the new roles that emerge.

7. Workforce planning is an iterative process and requires input from all parts of the business at all levels. The 2022-27 Corporate Plan provides the strategic direction and blueprint, which the workforce plan is based on.

8. In this paper, we will outline the interventions at our disposal that will support the changing shape of our organisation in line with the 2022-27 Corporate Plan, and highlight our current levels of confidence were we to utilise the interventions right now.

Strategic Workforce Plan Interventions High-Level Timeline

9. Similar to our financial planning we will develop plans based on various scenarios informed by the wider economy and its predicted impact on the property market. A high-level indicative timeline has been created, articulating the key milestones that would result in released capacity from some registration areas. This timeline has been included as Annex A.

10. We have outlined the two optimised scenarios as they are likely to result in changes much sooner than in the minimised scenarios, implying a greater need for readiness. We will also consider the impact a recession would have on our projections and modelling.

11. The timeline has been created using the following assumptions:

- a. That we will first look at Registration, as changes to our core business will inform the size and shape of our corporate services
- b. That automation/optimisation of workflows, incorporating digital products, will release colleagues from Registration areas, creating operational capacity
- c. That this released capacity can be redirected to other operational areas, predominantly to tackle the arrear
- d. The timeline is indicative of the predicted sequence of events and will change subject to numerous dependencies, including market fluctuations and the progress of the work in the roadmap.

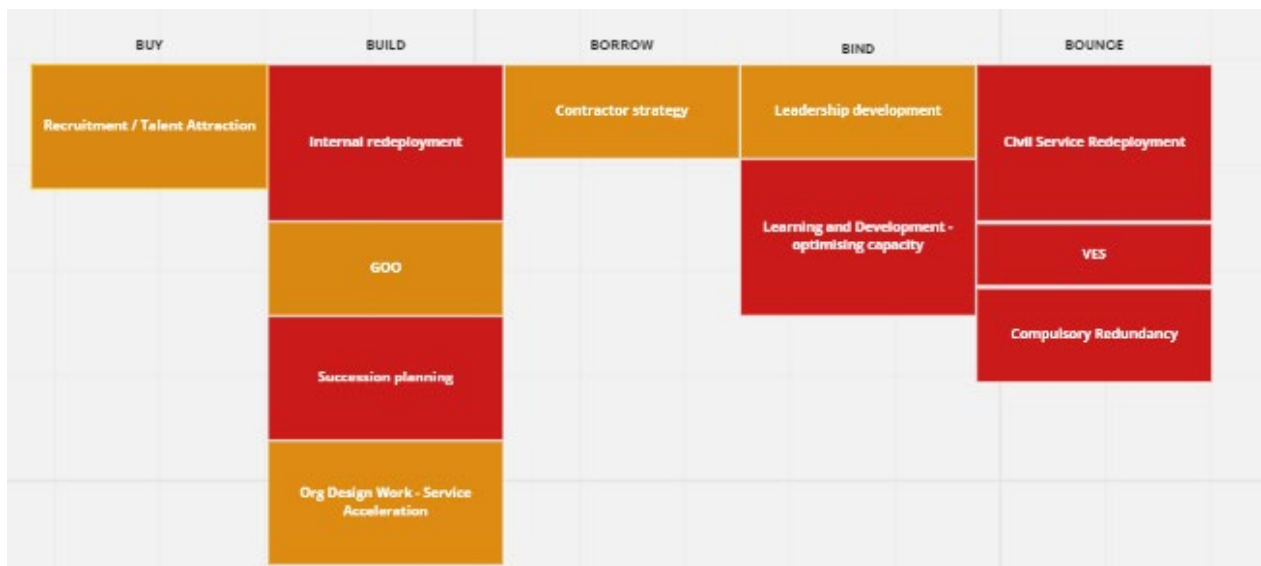
12. The timeline outlines the different interventions that could be applied each financial year, and where we would need to start preparing activity for future changes. Further detail on the current condition of each of the interventions is provided in the next section of this paper.

13. We will regularly review this timeline to ensure the necessary interventions are prepared at the right time to achieve the right result for the organisation.

Transitional Interventions

14. In our December paper we outlined the different interventions at our disposal, and we have since been working to understand where we are with each of these.

15. The heatmap on the next page articulates the effort required for each intervention, considering preparation and implementation, to ensure it achieves the desired outcome and this is indicated by the size of the box. The application of BRAG status indicates the level of current readiness, to not only utilise the intervention but also to achieve the required outcome.



16. For the purposes of the heatmap, the interventions have been grouped according to the Bs of talent management; Buy, Build, Borrow, Bind and Bounce. The sixth B 'Balance' is part of the SWP process.

17. We will first focus our efforts on the interventions required for the financial years 2022/23 and 2023/24, namely validating the assumption that released capacity can be upskilled and redirected internally, together with understanding the level of support required to enable such a transition. This includes designing an approach to ensure this is managed fairly, inclusively and transparently.

18. Whilst some of the interventions are not a priority requirement to support changes to the workforce in the immediate future, work has started and will continue, to ensure they are fit for purpose when they are needed such as redeployment and redundancy.

19. Although this timeline is initially centred around Registration, the interventions outlined will also be applied to other areas of RoS.

20. We know in the future we will have a growing need for people with digital skills and where there is an enduring need to reduce our reliance on contingent workers, supporting a stable permanent workforce. We have started that process with the Grow Our Own (GOO) programme. The 2021/22 cohorts have completed the first part of their training and are now working within the domains. We will retain a level of contractors, for roles that we cannot fill or do not want to fill on a permanent basis, and this will be supported by the IR35 work and our developing contractor strategy.

21. We will also look at how we attract talent into our hard to fill roles, initially swarming around Digital posts and applying lessons from this to other areas, helping to inform our resourcing strategy. A related piece of work is planned to consider the implications of introducing DDAT (Digital Data and Technology) rewards packages within RoS.

SWP Project

22. To support creation of an enduring, efficient approach to SWP at RoS, a project has been set up with the appropriate subject matter experts from across the business, that will report to the Business Programme Board monthly.

23. The project will focus on, collecting data to inform decisions, ensuring interventions are in place and fit for purpose, producing a roadmap for implementing the plan aligned to the corporate plan. As it is developed it will form part of the quarterly performance review to ensure the resource costs are monitored. It will provide a holistic view, considering the whole of our workforce, providing clarity on the future shape and how we intend to get there.

24. A new simplified people dashboard will be developed as part of the project populated with data to provide a single view of the business now and in the future. The existing people dashboard is attached at annex B.

25. The project will progress work already done in relation to interventions to provide assurance that, as they are utilised, there is confidence that they will work effectively and deliver the required outcome. The project itself will not be responsible for delivering the interventions.

26. The SWP project and all associated costs for delivering the plan will be tracked through project management governance. A business case has been submitted to BPD for approval. The costs of implementing the actual interventions as we need to deliver them will be subject to the usual EMT investment board approval process on a case by case basis.

Conclusion

27. The Board is invited to note progress to date on the SWP and project creation.

28. Further development of the plan will be managed by the project board and reported to the Business Portfolio Board.

SWP Lead

Corporate Services

30th May 2022