HM Land
Registry

Business Plan
2021-24
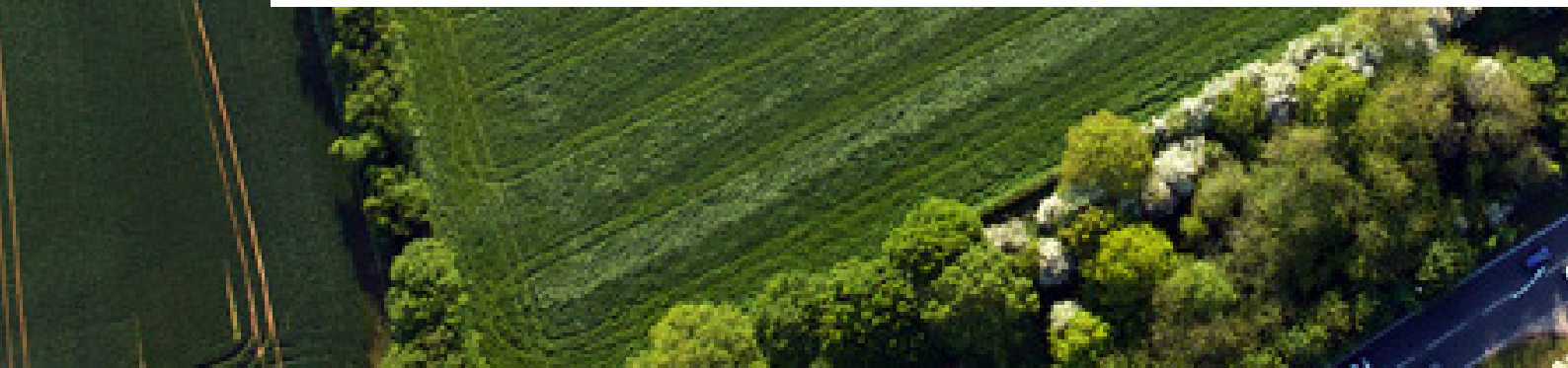
Contents

For further information on the work of HM Land Registry please go to:
https://www.gov.uk/government/organisations/land-registry/about
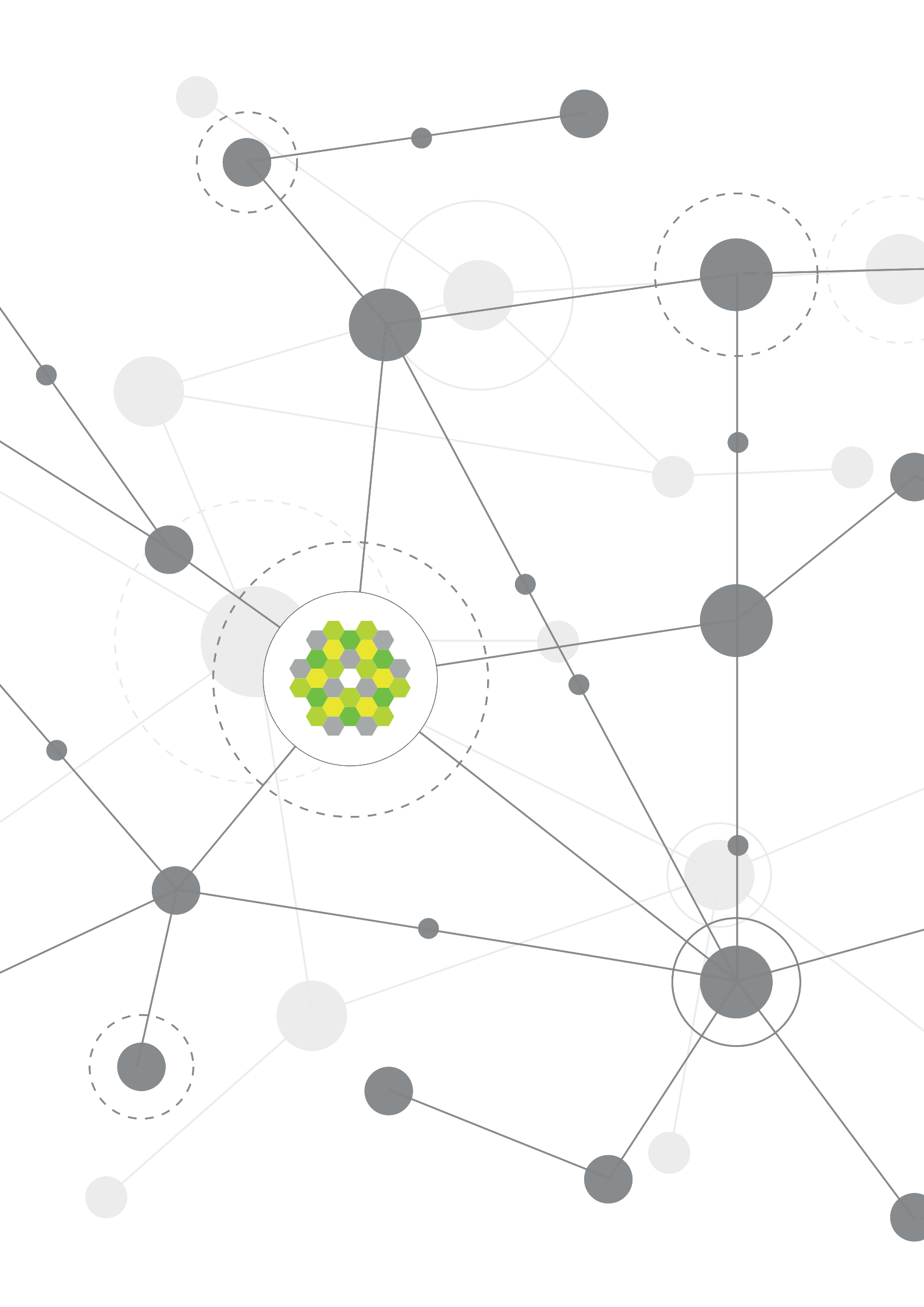
Foreword/Executive summary

HM Land Registry (HMLR) plays a key role in the UK's economic stability, security and growth. Our registers and the guarantees afforded by them underpin £7 trillion in property assets across England and Wales, with £1-1.5 trillion in lending secured against it. The Land Register, a piece of Critical National Infrastructure, contains more than 26 million titles, providing financial and economic security across the UK. Last year, HMLR processed more than 3 million applications to amend that register, alongside the delivery of over 19 million requests to access our records. Taken in the round, our services help ensure that:

— **there is trust and confidence in land ownership;**
— **the conveyancing process is quick, easy and secure; and,**
— **property data supports a stable and innovative UK economy.**

The unprecedented challenges created by the Coronavirus (COVID-19) pandemic have re-emphasised the importance of the property market to the UK's economy. HMLR rose to the challenge, continuing to deliver critical services and keeping the market moving throughout. Details of our experiences over the past year are laid out in our Annual Report and Accounts.

This business plan sets out our plans for the three years ahead, wherein our key objectives are:

1. **Delivering what our customers are telling us they most need right now** to meet the needs our customers have right now, which includes additional investment focused on optimising our operation, as well as accelerating the digitisation and automation of our services to enable more of them to be delivered in real-time;

2. **Enabling and driving change, pace and innovation in the property market** to look ahead at how HMLR can best enable and drive change, pace and innovation in the property market; and,

3. **Modernising our organisational culture and ways of working** to modernise our organisational culture and ways of working, including by learning valuable lessons from 2020-21.

Our plans are most detailed for the 2021-22 financial year, in which we have budget certainty. Our submission into the 2021 Comprehensive Spending Review will support the delivery of our longer-term ambitions. We are, and will continue to be, funded by the fees associated with the delivery of our services, with fee levels set to cover our operating costs under normal market conditions.

Over the next year, we will be refreshing our vision for HMLR's role in the property market, focusing on those opportunities we are uniquely suited to deliver as we strive to support economic recovery and long-term growth across the UK. We believe, more than ever, that there is room to improve the way we understand and deal with property in England and Wales. Reducing friction in the market and making our data more accessible will deliver significant benefits for our economy and society today, as well as supporting net zero ambitions as part of a more sustainable future.

Our objectives 2021 to 2024

As we navigate unprecedented levels of uncertainty, the UK's economic recovery is dependent on the stability of its institutions and effective business engagement. HM Land Registry is an important institution that collaborates closely with a wide range of businesses and other stakeholders. We help provide **trust and confidence in land ownership**, which enables ever-more diverse investment in the property market as well as securing loans to support entrepreneurship, education and other opportunities for property owners. We contribute to making **the conveyancing process quick, easy and secure**, helping to reduce market friction and preparing the way for a wholly-digital, wholly-secure conveyancing process that will make the financial value of property easier to realise. Finally, our **property data supports a stable and innovative UK economy**, increasing the efficiency of the property market and helping unleash the development of new markets based on geo-data. Our new performance framework (see page 14) is aligned to these three outcomes and the focus of this business plan directly supports them.

Over the next 12 to 36 months, in support of these outcomes, we will prioritise:

1. **Delivering what our customers are telling us they most need right now** – this is primarily about improving our speed of service, so that property rights can be secured and guaranteed as quickly and efficiently as possible;

2. **Enabling and driving change, pace and innovation in the property market** to reduce friction and increase the economic potential of this vital sector – this is about ensuring we optimise our role in transforming how the property market operates to support long-term economic growth; and

3. **Modernising our organisational culture and ways of working** to develop a flexible and empowered staff – this is about optimising our workforce and estate to encourage productivity and net zero delivery as well as the wellbeing of our people, with particular emphasis on the lessons learned over the past year.

1 Delivering what our customers are telling us they most need right now

1.1 HMLR processes roughly 100,000 service requests each day. Around 90% of these are critical to keeping the property market moving, and the remainder are essential to securing the rights of the millions of individuals and organisations globally who have chosen to invest in the UK. We interact with approximately 15,000 customers each year. Many of these are businesses in the conveyancing sector. Providing excellent customer service is, and will continue to be, our number one priority over the coming years.

1.2 Our customers have been clear about what they need from HMLR: they want more consistency and speed from us. In February 2021, across all application types, we dealt with an application on average within 25 working days. We recognise, however, that there is a wide distribution around this median, with 30% of applications processed on day one and around 6% - the most complex cases – held within HMLR for over 200 days. By the end of 2021-22, our ambition is to maintain the waiting time for our most complex cases, and over subsequent years we will continue to drive down processing times until all applications are back with our customers in around a month. To deliver this we need to:
— optimise our operational capacity and capability; and
— align our transformation portfolio to accelerate the pace of digitisation and automation.

1.3 Around 75% of our people work on the front line, as caseworkers and land registration lawyers processing applications, or in our Customer Support Centre responding to queries and requests from businesses and citizens. Around 60% of our 2021-22 budget is focused on delivering these services, which includes a new £10m investment to optimise our operational capacity and capability. This investment will allow us to:
— Recruit and train an additional 320 caseworkers (in addition to the c.250 needed to replace those expected to leave over the next year), while supporting others to progress into more senior roles, providing greater capacity for our more complex case types and increasing operational flexibility as we adjust to changes in intake types;
— Recruit and train an additional c.50 individuals into our Customer Support Centre, each of whom will be fully trained as caseworkers to ensure we are providing an expert and informed customer service; and,
— Build our customer insight and analytical capability to ensure that our longer-term development best meets customer needs and demands.

1.4 HMLR's transformation plans are focused on delivering for our customers, particularly in making our services accessible, easy to use and delivered more quickly, without jeopardising the integrity of the registers we maintain. In response to feedback and, since the first lockdown, changes in how the market operates, HMLR has focused on its portfolio to **accelerate the pace of digitisation and automation of our services**. In 2021-22, we are investing c.£28 million towards improving our customer experience, which includes helping to make the conveyancing process quicker, easier and more secure. Specifically, we will focus on:
— **Delivering those changes that will improve our services with minimum disruption to our customers** – our transformation in its entirety will deliver new and simpler ways for customers to interact with us, including putting the infrastructure in place to ensure both Portal and Business Gateway users can take advantage of our digital services with minimum disruption (such as through Application Processing Interfaces);
— **Digitising application processing for our simplest cases first –** this means Register Updates, which comprise 70% of our manual applications. Focusing on these will generate the greatest operational efficiencies in the short term, enabling our caseworkers to concentrate on reducing processing times for more complex cases (particularly Non-Developer and First Registration applications). Prioritising the digitisation of Register Updates will lay the foundations for automating our register change services over the medium term; and
— **Working with our customers now to prepare them for future ways of working with us.** The continuing rollout of our Digital Registration Service will make it increasingly straightforward for customers to submit applications, reducing errors and processing times. We are also working with customers to run a pilot, exploring how full automation of casework might be achieved at scale in the future years of our transformation.

Our response to the COVID-19 pandemic

HM Land Registry stood firm during the worst public health crisis in more than a century. We kept the market open by ensuring priority services were restored remotely within two days of the first national lockdown being announced. At that time, only 13% of our workforce started out with the IT equipment necessary to enable them to work from home. Over the subsequent 12 weeks we distributed more than 30,000 pieces of IT equipment and fully restored our services. We set up an Industry Forum to ensure our plans and priorities were informed by experts across the conveyancing sector, amending our processes, streamlining our services and fast-tracking critical aspects of our transformation – such as e-signatures – in response. Within seven days of that first lockdown we set up a new Contact Us communication channel, enabling customers to self-serve and ensuring we could prioritise their urgent transactions. Like many organisations and despite our rapid response, we accrued a backlog of non-critical applications that we now need to clear to ensure the registers we manage are as up to date as possible.

The four keys to automating land registration

Automation and digital processing enable a more efficient and effective service for our customers. Building on our digital development and discovery, we have identified four elements that must be in place to enable end-to-end automation of land registration, while retaining trust and confidence in register data:

— We must have digital applications;

— We must have trust in the application information;

— Our register data must be machine readable; and

— Application processing must be automatable

In the coming period, as well as progressing our plans for Digital Registration Service, Digital Register and Application Processing, we will be piloting lawyer certification, which will help provide trust in the information we receive. Using the learning gained during this pilot, we will plot a future roadmap for automating all but the most complex of our casework, delivering significant improvements in application processing times over the years to come.
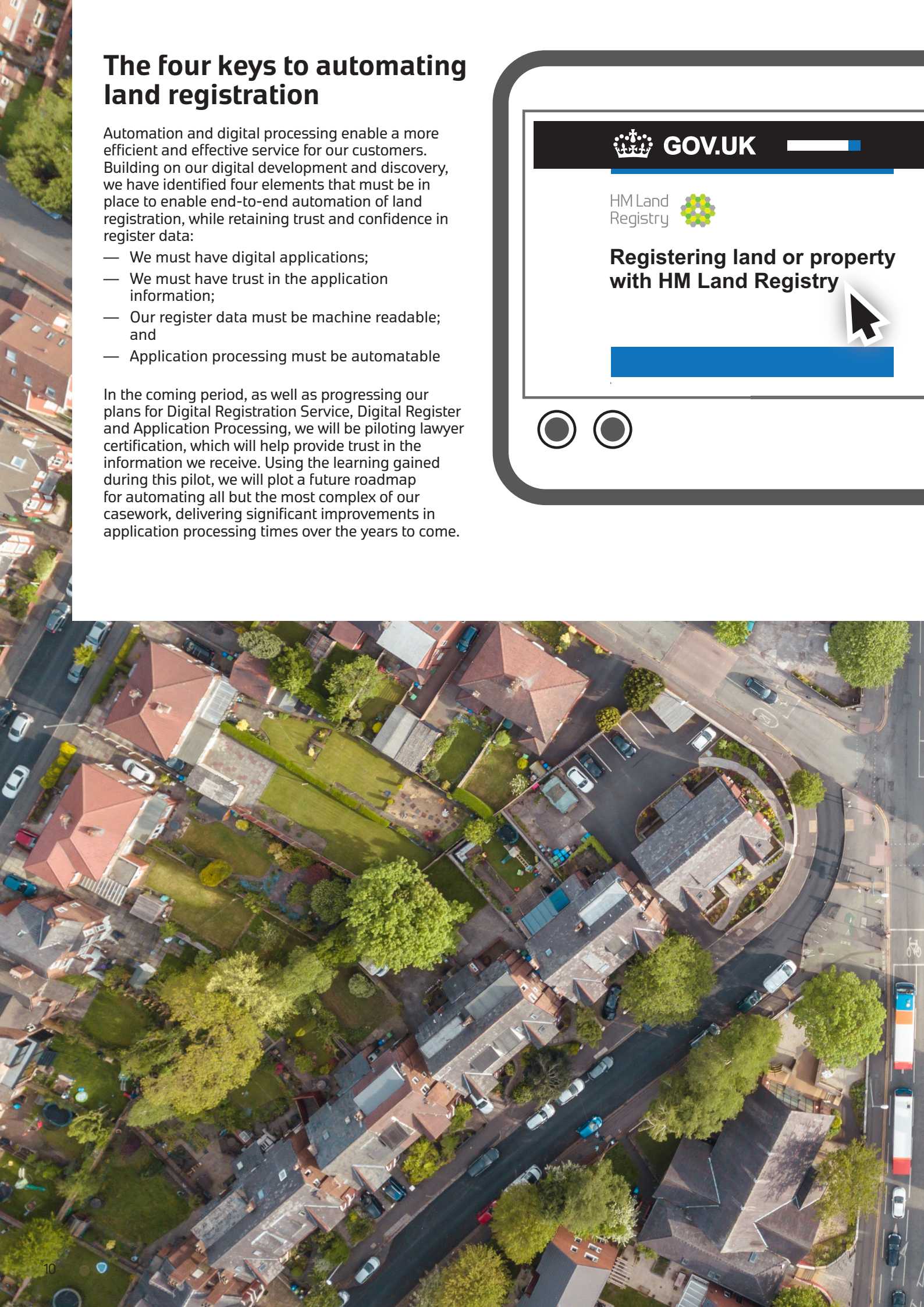
👑 **GOV.UK**

HM Land Registry

Registering land or property with HM Land Registry

2 Enabling and driving change, pace and innovation in the property market

2.1 HMLR is committed to supporting a conveyancing market that is quick, easy and secure. We will invest c.£71 million on the following aspects of our transformation during 2021-22, including £42 million specifically in LLC (Local Land Charges). Over the next three years we will focus on:

— **Local Land Charges (LLC) programme** – LLC offers a proof of concept for how HMLR can help drive increased transparency in the property market, improving access to information across local authority boundaries, which can also assist with planning and improving community cohesion. In recognition of the considerable benefits of this programme (see text box below), we have committed ourselves to increasing the pace of delivery, aiming to complete the migration of all LLC services from local authorities across England and Wales to HMLR by 2025.

— **Enabling a digital property market** – Demand for an end-to-end digital conveyancing process has been accelerated by COVID-19 and HMLR has already responded at pace, rolling out e-signatures and cryptographic ID checking to reduce reliance on paper and face-to-face services. These innovations will increase the resilience of the conveyancing sector, as well as the value that can be derived from the property market as a whole. We will soon open up more secure and easier to use 'qualified electronic signatures'. We will support the market in its development of online platforms by offering increasingly sophisticated digital integration with land registration services. We will work collaboratively on the concept of digital deeds as the kernel of online conveyances.

— **Releasing our data** – As outlined in **Fixing our Broken Housing Market**, property data has a vital role to play in supporting the development of new housing stock, by helping private and public sector organisations identify land that may be suitable for housing. The proposals for a digital-first planning system, as set out in the Ministry of Housing, Communities & Local Government (MHCLG)'s White Paper **Planning for the Future**, for a digital-first planning system depend on the ability to use HMLR's data. 'Housing & Local Planning' is one of the nine key location data opportunities identified by the **UK Geospatial Strategy**. The true value of the geospatial and personal datasets we own is likely to be considerably greater, offering significant potential to drive innovation over the coming decades. Thinking about how we can best release this value will be a crucial strand of our strategy. Over the next year, we will collaborate with the Geospatial Commission to improve the quality, findability, accessibility, interoperability and reusability (Q-FAIR) of our data. We also have three new data sets planned for release between now and April 2023.

The Local Land Charges Programme

Every local authority in England is required to hold a Local Land Charges register that records obligations affecting properties within their administrative area. The Infrastructure Act 2015 gave HMLR powers to take over the service from local authorities in a phased approach, which began in Summer 2018. This is a historic step forward in the Government's ambition to make the home-buying process simpler, faster and cheaper. It is also an important part of HMLR's Business Strategy to help improve the conveyancing process. The modernised service supports governments' digital obligations and ambitions, focusing on data, places, infrastructure and improving business growth.

Benefits of the national LLC service are shown in the table below:

Benefits of the national LLC service to:	Customers	Local Authorities	UK plc
	Cheaper service	More efficient service delivery	Transparency and access to data
	Faster results	Enhanced data	Innovation
	Simpler, more consistent service	Data verification	Digital planning

For more information on the programme, please go to: **https://www.gov.uk/government/publications/hm-land-registry-local-land-charges-programme/local-land-charges-programme**

3 Modernising our organisational culture and ways of working

6,400

HM Land Registry staff

3.1 Our people – a workforce of nearly 6,400 – are at the heart of our business. As an operationally focused organisation, HMLR is notably lean compared to other governmental organisations, with only 21% of staff working in central roles and less than 2% in senior management roles (Grade 7 and above). As mentioned above, however, we must now increase the size of our workforce to meet our customers' needs and expectations around processing times. Over the medium term, the increasing automation of more straightforward application types will require new skillsets. Our caseworkers will need to spend a greater proportion of time exercising their expert professional judgement and engaging in complex decision-making. As part of our transformation, we are investing heavily in our people – individuals, teams, managers and the culture as a whole – to prepare for this.

3.2 Our cultural transformation is already well under way. Our ambition is to foster an environment that empowers our people, encourages innovation and promotes a strong connection to our organisation and its values. We are conscious that it will require a new style of leadership, one that prioritises good people management over process, establishing working environments that provide opportunities for career development and a focus on personal responsibility. We are building towards this through extensive leadership training, while also filling capability gaps that are necessary to support our transition into central government, in line with our strategy and transformation ambitions. These new capability areas include additional resource this year in Organisational Design, Strategy, Analysis, Customer Insight and Strategic Workforce Planning. Our investment plans for 2021-22 include c.£7.5 million to further this important work.

3.3 Like all public and private sector organisations, our responsibilities to our people grew and changed considerably during 2020-21, as we adjusted to new working conditions in which the safety and wellbeing of our people was critical. The pandemic effectively fast-tracked many aspects of planned changes, laying the foundations for an empowered workforce, which we will build on over the years to come. We have set aside £3.5 million for our Smarter Working programme in 2021-22, which is considering what future requirements we will have of our workspaces, people and culture, technology and leadership, in the broad context of the government's ambitions for long-term growth and achieving net zero. As we adapt our ways of working, we will retain the culture of pride and passion in what we do, exhibited by HMLR staff across the organisation
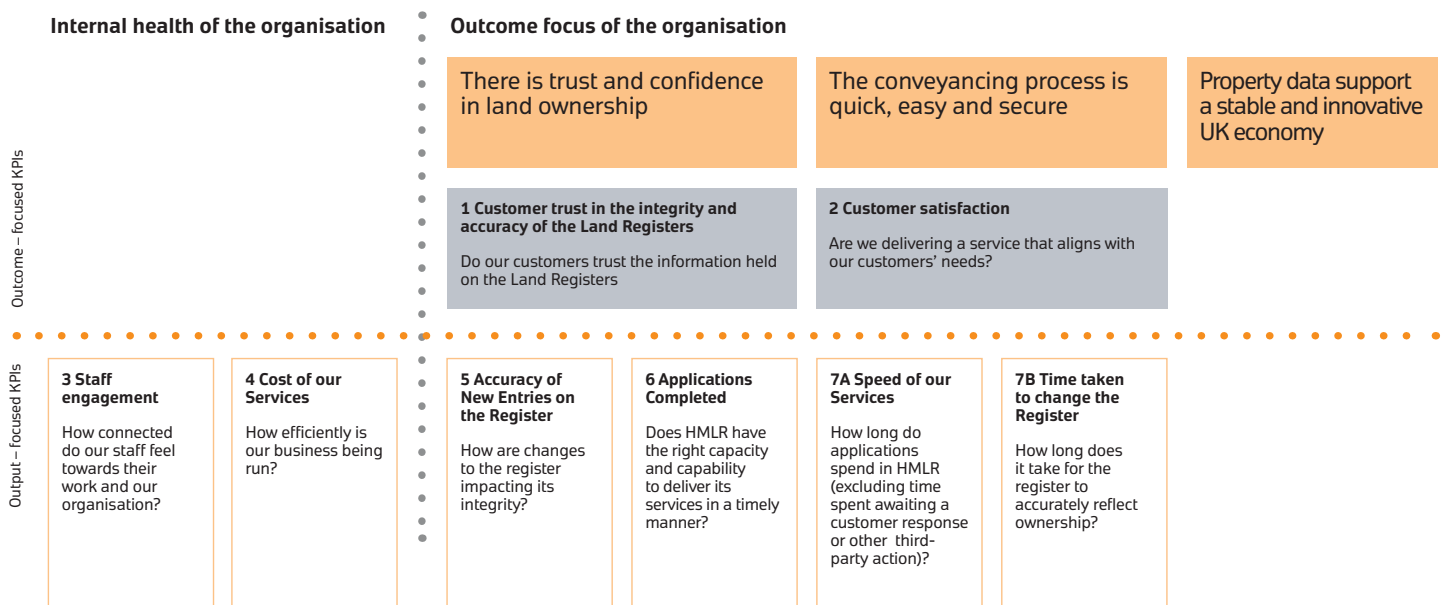.

Our new performance framework

4.1 This business plan has been developed with a focus on the outcomes HM Land Registry wants to deliver. Our new performance framework has been designed according to the principles laid out in the **Public Value Framework**, aligning our key performance indicators (KPIs) against the societal benefits HM Land Registry delivers:
— trust and confidence in land ownership;
— a conveyancing process that is quick, easy and secure; and
— property data that supports a stable and innovative UK economy

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4.2 The KPIs detailed within this framework are designed to endure. Internally, we have introduced a full ecosystem of performance data to support it, including business continuity metrics established to monitor our response to the on-going impacts of COVID-19. We will review the full suite of management information available across the organisation, thus ensuring our governance boards have the information they need to support outcome-focused decision-making, including early warning signs when performance is at risk.

4.3 We have provided trajectories to illustrate the expected impact of the plans outlined in this document for each KPI over the year 2021-22, in which we have budget certainty.

Internal health of the organisation

Outcome focus of the organisation

| There is trust and confidence in land ownership | The conveyancing process is quick, easy and secure | Property data support a stable and innovative UK economy |

Outcome – focused KPIs

| **1 Customer trust in the integrity and accuracy of the Land Registers** Do our customers trust the information held on the Land Registers | **2 Customer satisfaction** Are we delivering a service that aligns with our customers' needs? | |

Output – focused KPIs

| **3 Staff engagement** How connected do our staff feel towards their work and our organisation? | **4 Cost of our Services** How efficiently is our business being run? | **5 Accuracy of New Entries on the Register** How are changes to the register impacting its integrity? | **6 Applications Completed** Does HMLR have the right capacity and capability to deliver its services in a timely manner? | **7A Speed of our Services** How long do applications spend in HMLR (excluding time spent awaiting a customer response or other third-party action)? | **7B Time taken to change the Register** How long does it take for the register to accurately reflect ownership? |

KPI 1 Customer Trust in the Integrity and Accuracy of the Registers

Question KPI seeks to answer	Do our customers trust the information held on the registers?
Summary of measure	Quarterly survey conducted by Ipsos Mori which tracks the percentage of customers rating our ability to ensure the integrity and accuracy of the register as 8-10 (on a scale of 1 to 10).

Past Performance and KPI Trajectory for 2021-22
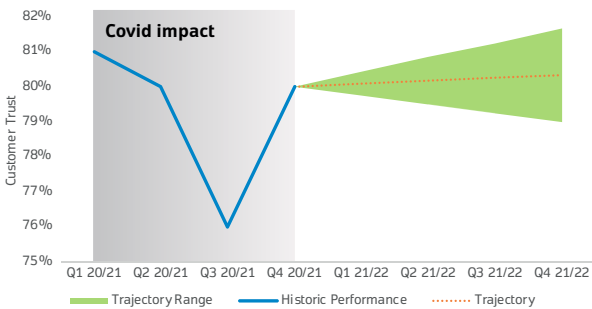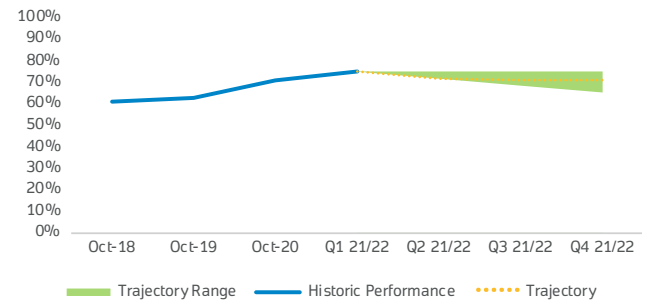

Explanatory Notes for Trajectory

Historic performance has been consistently positive, but with a static/flat trend line (no statistical change quarter-on-quarter). Our focus over the year ahead will be in addressing specific concerns that lead to a small number of negative customer perceptions.

KPI 2 Customer Satisfaction

Question KPI seeks to answer	Are we delivering a service that aligns with our customers' needs?
Summary of measure	Quarterly survey conducted by Ipsos Mori which tracks the percentage of customers rating our overall service as 8-10 (on a scale of 1 to 10).

Past Performance and KPI Trajectory for 2021-22

Explanatory Notes for Trajectory

Customer satisfaction is affected by the speed with which HMLR completes applications. While this business plan prioritises improvements in speed of service, the biggest impact against this KPI will be from 2022-23, as new caseworkers gain experience and more of our services are digitised. Other initiatives this year, such as increasing transparency in how we communicate about application timelines and first-time resolutions within the Customer Support Centre, should start to have an impact on the level of performance.

KPI 3 Staff Engagement

Question KPI seeks to answer	How connected do our staff feel towards their work and our organisation?
Summary of measure	Staff engagement scores from the annual Civil Service People Survey and internal quarterly pulse surveys. Staff engagement is also monitored through a fortnightly wellbeing survey.

Past Performance and KPI Trajectory for 2021-22

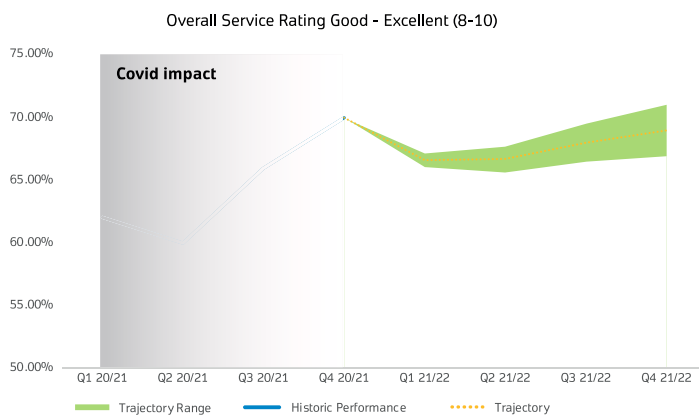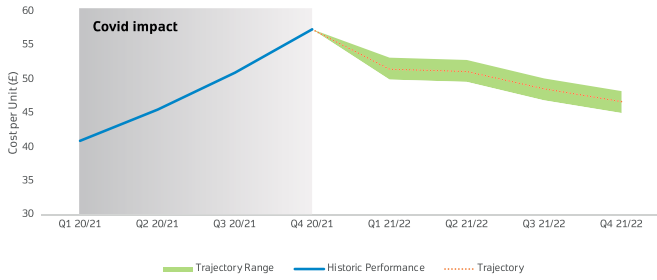**Explanatory Notes for Trajectory**

Last year, we saw an 8% rise in Staff Engagement, outperforming similar departments within government. Our ambition and plans are to maintain that score as a minimum during a period of considerable change. A successful transition to hybrid working, a focus on wellbeing and a concerted investment in the training and development of our leaders and managers will support this objective.

KPI 4 Cost of our Services

Question KPI seeks to answer	How efficiently is our business being run?
Summary of measure	This is a Cost to Serve metric, which provides the total organisational costs of delivering individual 'units' or services to our customers. It considers total costs, including investment in transformation as well as the costs directly associated with the delivery of our services.

Past Performance and KPI Trajectory for 2021-22

Explanatory Notes for Trajectory

Cost per service is expressed as a 12-month rolling average based on total output over the period (weighted by relative complexity) divided by total resource costs (RDEL). The objective is for output to rise faster than costs over the next year, showing incremental improvements that will initiate a longer-term downward trend as the benefits of our transformation programme materialise.

KPI 5 Accuracy of New Entries on the Register

Question KPI seeks to answer	How are changes to the register impacting register integrity?
Summary of measure	This metric assesses the risks to the register arising from any errors in new register entries. It takes into account both the volume of potential errors and their impact.

Past Performance and KPI Trajectory for 2021-22

Explanatory Notes for Trajectory

Critical risks have been identified using a Failure Mode Effect Analysis approach that considers both the impact of an error (through consultation with Subject Matter Experts) and the likelihood of it occurring. The trajectory sums the critical risk scores. For the next financial year, we have the dual aims of bringing critical risks down into the 'high risk' category and maintaining the overall aggregate risk at or below the present level.

KPI 6 Applications Completed

Question KPI seeks to answer	Does HMLR have the right capacity and capability to deliver its services in a timely manner?
Summary of measure	The percentage of applications (automated and manual) completed against those received. Reported as a year-to-date figure on a 12-month rolling basis to remove seasonality.

Past Performance and KPI Trajectory for 2021-22
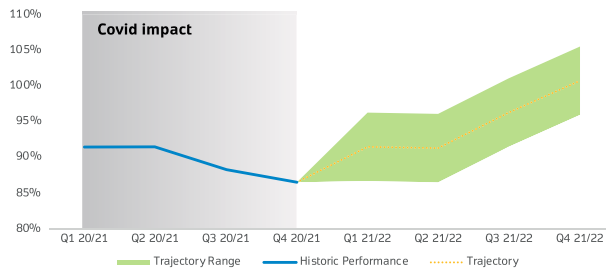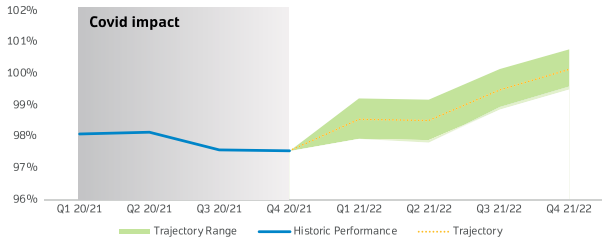
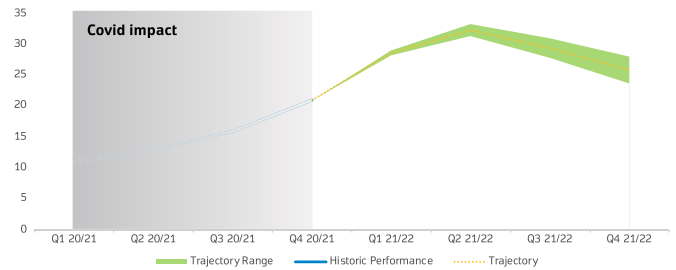## Explanatory Notes for Trajectory

Performance is projected to improve over this financial year as we increase caseworker capacity and start to reduce the levels of stock that have built up during disruptions caused by the Coronavirus (COVID-19). A range of critical success factors are being monitored to drive performance against this KPI, including progress against capability plans, weighted output, intakes against forecast, staff utilisation rates and operational efficiency.

KPI 7A Speed of our services

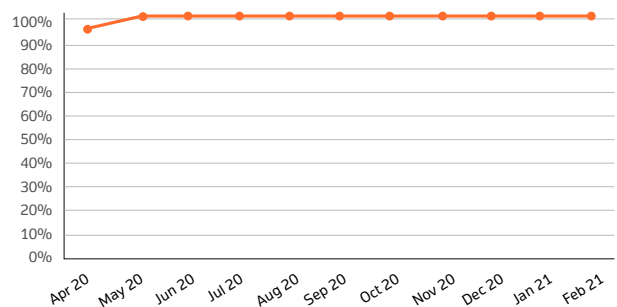|	
Question KPI seeks to answer	How long do applications spend in HMLR? (excluding time awaiting a customer response and other 3rd party action)
Summary of measure	Time taken by HMLR to process applications, excluding any time spent awaiting customer response and other 3rd party action. This KPI is expressed the median working days across those applications to update or create new register entries.

Past Performance and KPI Trajectory for 2021-22

Explanatory Notes for Trajectory

Our current plans will increase operating capacity and build capability, which will deliver a positive increase in performance over the medium term, with the biggest improvements from 2022-23 onwards. The trajectory for the year ahead is flat owing to the time it will take to onboard and train new caseworkers and the timing of digitisation benefits. It is worth noting that our critical services – those that are necessary to keep the property market moving, including expedited applications – will continue to be delivered within the current service standards (72 hours for Register Queries and 10 days for Expedites).
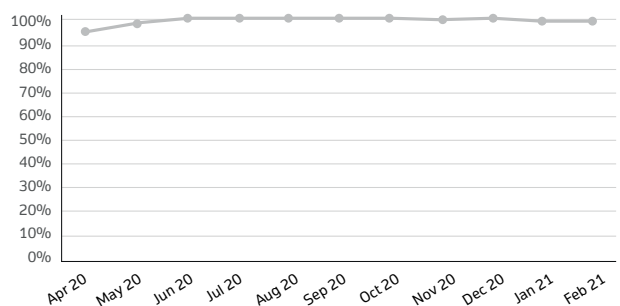
KPI 7B Time taken to change the register

|	
Question KPI seeks to answer	How long does it take for the register to accurately reflect ownership?
Summary of measure	This KPI focuses on the accuracy of the register as a complete data set. It measures the total time taken for 95% of updates to be reflected on the register, which includes how long an application spends with HMLR (the focus of KPI 7A), plus any time the application is back with a customer or third party to provide more information, plus however long it may take for a case to go through a tribunal. As this is a measure of the total time it takes for 95% of updates to go through, it is subject to fluctuation when particularly long tribunal cases are reaching resolution.

Past Performance and KPI Trajectory for 2021-22
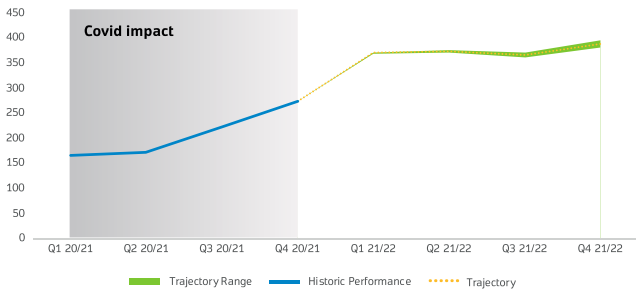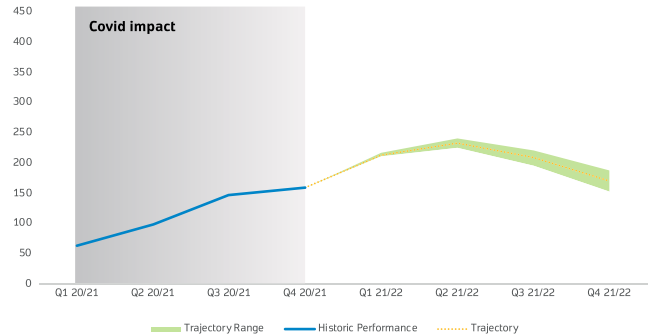
First Registrations
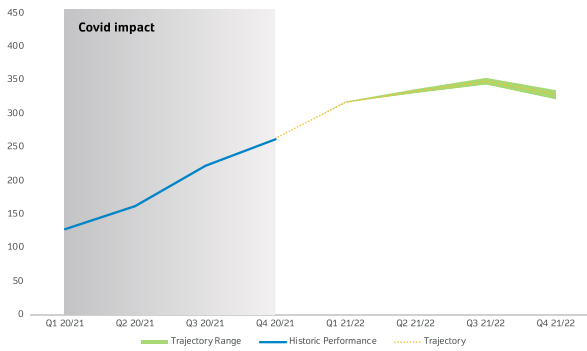
Non-Developers
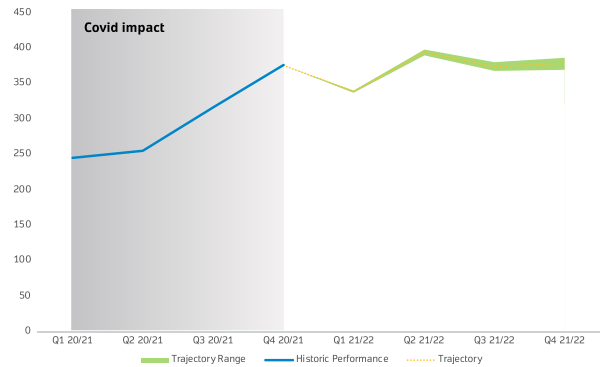
Developers

Register Updates

Explanatory Notes for Trajectory

As per KPI 7A, our investment plans will deliver the most significant performance improvements from 2022-23.

Our Key Deliverables

## 1 Delivering what our customers are telling us they most need right now

Deliverable	2021-22	2022-23	2023-24
Implement the agreed Operations Resourcing Plan, including recruitment, progression and in-grade development to increase capability and capacity (net additional caseworker capacity of 320 FTE by March 2022).	■		
Continue to develop the Land Registration Academy, designing and implementing high-quality, accessible training and professional development to build critical/key capability by March 2022, and delivering a range of continuous development options to enhance land registration expertise by March 2024. Agree proposed approach to professional accreditation by March 2022.	■	■	■
Enhance Management Information (MI) to support operational and strategic decision-making, by developing more granular availability data to allow us to understand productivity and utilisation, and by developing tools to automate more of our MI production. Develop tools to allow managers to self-serve and recombine a wide range of data, supporting data-driven decision-making throughout the organisation through establishing tools to enable real-time availability and reducing time on developing MI packs by January 2024.	■	■	■
Get the Customer Support Centre accredited by Service Mark from the Institute of Customer Services, demonstrating best in practice in the UK by September 2021.	■		
Conclude the initial roll out of Brilliant Teams, Inspiring Leaders, an initiative to invest in developing our people, equipping managers and leaders with the skills to devise a coaching and outcome-focussed culture, driving engagement, performance and a positive customer experience, across 13 locations by the end of March 2022 and all offices by the end of May 2022. Develop internal operational excellence capability and embed Brilliant Teams, inspiring leaders.	■	■	
Progress the Comprehensive Registration Strategy: creating a more definitive record of property ownership in England and Wales by 2030.	■	■	■
40% of all applications received via the Digital Registration Service by the end of March 2022.	■		
60% of all Register Update applications processed in our new Application Processing system, providing a more efficient service and supporting digitisation and opportunities for future automation of casework by March 2022.	■		
Progress the Digital Register, which aims to enable digitisation and automation of internal processes by making data machine readable, with 60% of title data structured by the end of 2021-22.	■		
80% of Register Update applications handled through workflow; our internal work allocation tool, by January 2022.	■		
Launch 'Search for Land and Property' tool (currently in private Beta), enabling customers to apply for official copies and monitor property within our new service, removing the need for property alert by 2021-22	■		
Introduce a new API Gateway making it easier for customers to access and consume b2b services by the end of 2021-22.	■		

2 Enabling and driving change, pace and innovation in the property market

Deliverable	2021-22	2022-23	2023-24
Collaborate with the Geospatial Commission to understand how we can improve the quality, findability, accessibility, interoperability and reusability (ie the FAIR Principles) of our data, to enable future development and new use cases for unlocking additional value. Review to be completed in 2021-22	�		
Migrate local authority (LA) data into the Local Land Charges programme according to the schedule below:	█	█	█
2021-22 – migrating over 30 LAs across England and Wales.	█		
2022-23 – migrating over 70 LAs across England and Wales		█	
2023-24 – migrating over 70 LAs across England and Wales			█
Publish three further datasets and enhance existing datasets enhanced in accordance with FAIR principles (FAIR data are Findable, Accessible, Interoperable and Reusable) and reviewed by April 2023.		█	
75-85% of approved publishable datasets available on our new data publication service, making it easier for our customers to access our data by April 2024.			█
Pilot a new lawyer certification scheme in 2021-22 to support its introduction across all application types to change the register (a key to automation).	█		
Introduce Qualified Digital Signatures, which will reduce the burden on our customers by making the signing process simpler by the end of 2021-22.	█		
Deliver a Spending Review settlement that secures the budget and flexibility HMLR needs to deliver against its priorities over the planning period, Autumn 2021.	█		
Publish our Business Strategy for beyond 2022 that reflects HMLR's renewed strategic ambition and the contribution we will make to a healthy, sustainable economy.		█	█

3 Modernising our organisational culture and ways of working

Deliverable	2021-22	2022-23	2023-24
Launch our Diversity and Inclusion Strategy in 2021, measured against associated governance and delivered against agreed associated action plans.	▓		
Develop and embed apprenticeship programmes that provide high-quality entry routes and development programmes that support our Business Strategy and People Strategy objectives by October 2023.	▓	▓	▓
Launch a Culture Model using the Leadership Group as the key dissemination route for embedding principles and to ensure team and Directorate action plans are in place by June 2021 and measurable from Q2, with assurance and reporting through to the People and Estates Committee.	▓		
Progress the Smarter Working Programme, which seeks to establish a hybrid approach to how our people will work in the future. This will be an iterative process, enabling our expert people to meet the needs of our customers while driving efficiency. The internal capability to deliver this will be established by the end of 2021-22.	▓		
Enable our people to work seamlessly and flexibly across locations, including home, by replacing all desktop PCs with laptops and investment in modern workplace technologies by the end of 2021-22.	▓		
Close all HMLR's privately operated data centres as part of a strategic move to government-shared hosting over the next three years.	▓	▓	▓
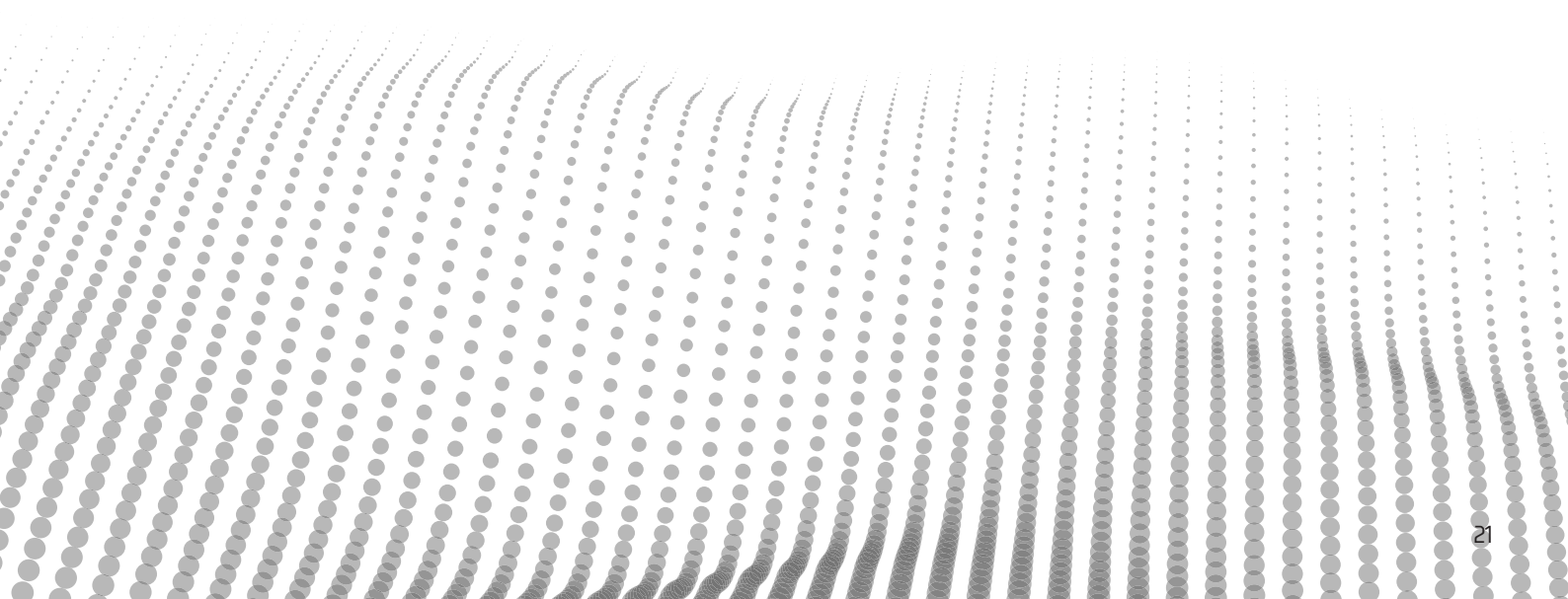
Our finances

HMLR secured a funding envelope of **£364 million Resource Departmental Expenditure Limit** (RDEL) Cash and **£58 million Capital Departmental Expenditure Limit** (CDEL) from HM Treasury (HMT) for 2021-22. Although a budget has been set that is in line with the HMT delegation, HMLR has areas where significant further investment in both casework processing and transformation activities are possible, ensuring any emerging in-year underspends are able to be re-invested quickly and efficiently.

Our submission to the 2021 Comprehensive Spending Review, which will set our budget for subsequent years, will support the delivery of our longer-term ambitions.

HMLR Summary 2021-22 investment

	RDEL Cash
	Delegated budget
Staff costs (excluding overtime)	257.8
Overtime	12.0
Sub total staff	**269.8**
Agency staff costs	0.2
Other staff/personnel costs	2.6
Staff training	1.0
Travel & subsistence	0.6
Professional services & consultancy	2.4
Office running costs (e.g. rent, rates)	16.6
Property maintenance	4.7
IT (e.g. maintenance contracts, licences)	22.2
Reprographic costs	2.0
File store costs	4.3
Survey & mapping	2.7
Other operating costs (e.g. postage, independent adjudicator)	7.9
Indemnity	7.0
Sub total non staff costs	**74.2**
RDEL Cash total	344.0
Local Land Charges (all)	17.0
Transformation portfolio (non staff)	15.7
Capitalised staff costs	(11.0)
Non staff recharges	(1.3)
Total	**364.3**

	CDEL Cash
	Delegated budget
Local Land Charges	28.4
Digital investment	20.4
Enablers	**8.9**
Total	**57.7**