



LAND & PROPERTY SERVICES CORPORATE AND BUSINESS PLAN

Rate Collection Agency, Valuation and Lands Agency, Ordnance Survey of Northern Ireland and Land Registers Northern Ireland have all now merged to become Land & Property Services (LPS). The immediate priority for LPS is to continue to integrate the people and processes of the legacy agencies. Once this is complete LPS can start delivering a fully integrated set of services for rating, valuation, registration and mapping services in Northern Ireland.

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An orthophotograph showing Portstewart Strand

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CHIEF EXECUTIVE'S FOREWORD



It is with great pleasure that I publish the first business plan for the now completely formed Land & Property Services (LPS), which sets out the Vision and Mission for the organisation as well as performance targets and business plan objectives for 2008/09.

2007/08 has been a very challenging year. Following on from the initial merger of valuation and rate collection, which has seen these two parts of the business working together successfully, we have worked to complete the formation of LPS by including Land Registers of Northern Ireland (LRNI) and Ordnance Survey of Northern Ireland® (OSNI) whilst maintaining our business as usual activities.

The focus in 2008/09 will be to integrate the three agencies into one whilst fully delivering on our statutory requirements, enhancing customer service, and improving value for money enabling delivery of better outcomes for the citizens and economy of Northern Ireland.

In the longer term, our goal is to deliver a more joined up land and property service for the citizens of Northern Ireland, and to make the information we hold readily available for the public good in Northern Ireland.

Over the course of this year we will embark upon an exciting journey which will involve developing our customer insight so that we can improve our delivery and operating models as well as building a unique and comprehensive property database which, in the longer term, will be of benefit to everyone in Northern Ireland. We will also be at the heart of the Minister's rating reforms with responsibility for administering Lone Pensioner Allowance. Another important area of work will involve our preparations for the 2010 revaluation of commercial property.

Whilst it is always hard to predict the future, I am convinced that there will be exciting opportunities for everyone in LPS to use their knowledge, skills and experience to continue the development of the organisation with a view to realising our vision and mission.

I would like to take this opportunity to thank every member of staff for their hard work and the significant achievements made over the past year, and to recognise the commitment of everyone and the strong leadership of managers.

John Wilkinson

INTRODUCTION TO LPS



In 2006 the then Secretary of State announced the transfer of the functions of the Valuation and Lands, Rate Collection, Land Registers of Northern Ireland and Ordnance Survey of Northern Ireland Agencies into a new Land & Property Services Agency (LPS). This merger, which came fully into effect on 1st April 2008, brought together Northern Ireland's Mapping, Registration, Rating and Valuation activities into one single organisation with the aim of better integrating their activities and delivering improved service to stakeholders. LPS is an Executive Agency of the Department of Finance and Personnel in Northern Ireland (DFP).

LPS has seven main functions:

- Maintain a domestic rating assessment system.
- Collect and recover rates on behalf of central government and district councils.
- Maintain a non-domestic rating assessment system, and deliver a non-domestic revaluation for 2010.
- Deliver a valuation, estate management and property data service to the public sector.
- Record legal interests in land and provide a registration service and keep accurate register of land ownership, maps and information in Northern Ireland.
- Provide a land information service for conveyancing purposes.
- Collect and manage spatial data in Northern Ireland and disseminate for use throughout public and private sectors.



The Chief Executive of LPS is responsible to the Minister of Finance and Personnel for the Agency's performance and operations in accordance with its Framework Document ([web link](#)) and its Corporate and Business Plan. The Chief Executive is responsible for the day-to-day management of the Agency and makes periodic reports to the Minister on the Agency's performance and progress.

The Permanent Secretary of the Department of Finance and Personnel is the sponsor for the Agency within the Department and provides support and advice to the Chief Executive and advises the Minister on the strategic directions of the agency, the Corporate and Business Plan, the Agency's Key Performance Targets and the resources need to achieve them.

Strategic management of the Agency is directed by a Management Board comprising of the Chief Executive, the Executive Directors and an Independent Board Member, who will be appointed during 2008/09. Members of the Management Board also perform the following statutory functions for the Agency:

- Registrar of Titles
- Chief Survey Officer
- Commissioner of Valuation

The Commissioner of Valuation and the Chief Survey Officer act as assessors to the Boundary Commissions and Commissioners.

The Independent Board Member also chairs the Audit and Risk Management Committee of the Agency's Management Board.

CONTEXT

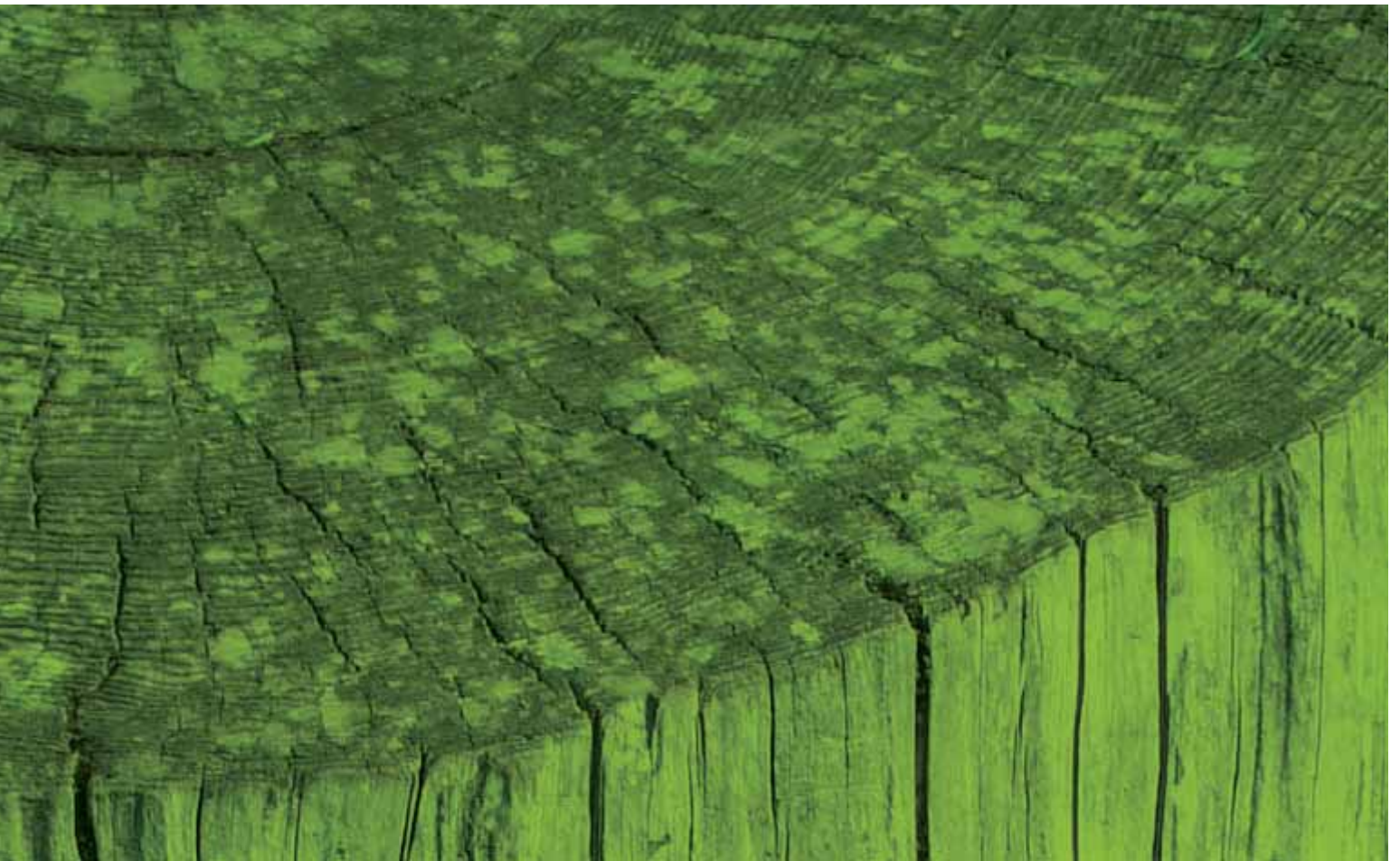
LPS has come about as a direct result of the Review of Public Administration which, when it was published in 2006, concluded that an integrated set of land and property related services for citizens and government would aid the regeneration and economic development of Northern Ireland.

Since then the context in which LPS and its Department operates has changed significantly. The outcome of the Comprehensive Spending Review (CSR) which was announced by the Chancellor of the Exchequer in October 2007 has set challenging financial targets and requires the Agency to deliver cash releasing efficiencies over the next three years in support of the improvement of front-line services across the Northern Ireland Civil Service (NICS).

Another important development is the Civil Service Reform Agenda which was set out in "Fit for Purpose" (2004) Report and in which DFP has taken a lead role. LPS is now implementing a range of projects within the reform programme and its services will increasingly benefit from the roll out of these projects which include:

- HR Connect
- Account NI
- Records NI
- NI Direct
- IT Assist
- Workplace 2010





LPS is also leading in GeoHub NI which is being developed as part of the Geographical Information Strategy for Northern Ireland. The goals of the GI Strategy are to:

- Deliver Better Services
- Manage resources more effectively and efficiently
- Inform policy decisions

This LPS Corporate and Business Plan support the Department's Corporate Plan 2008–11 and Operational Plan 2008–09 and links to the Department's 'Tier 1' objectives (DFP Public Service Agreements and other external reporting requirements) and 'Tier 2' (Departmental Level Objectives).

The Public Service Agreements towards which DFP Contributes are focused on:

- Driving sustainable investment in Northern Ireland's key infrastructure;
- Promoting sustainable development across the public sector, business and wider society;
- Improving public services, including delivering Civil Service reform and making it easier to access government and public services; and
- Enabling efficiency government, including facilitating the delivery of the Programme for Government, Budget, Investment Strategy for Northern Ireland and Legislative programme.



VISION, MISSION AND VALUES

With the launch of LPS in April 2008 the Vision and Mission were restated to ensure that they capture the organisation's potential to support the regeneration and economic growth of Northern Ireland.

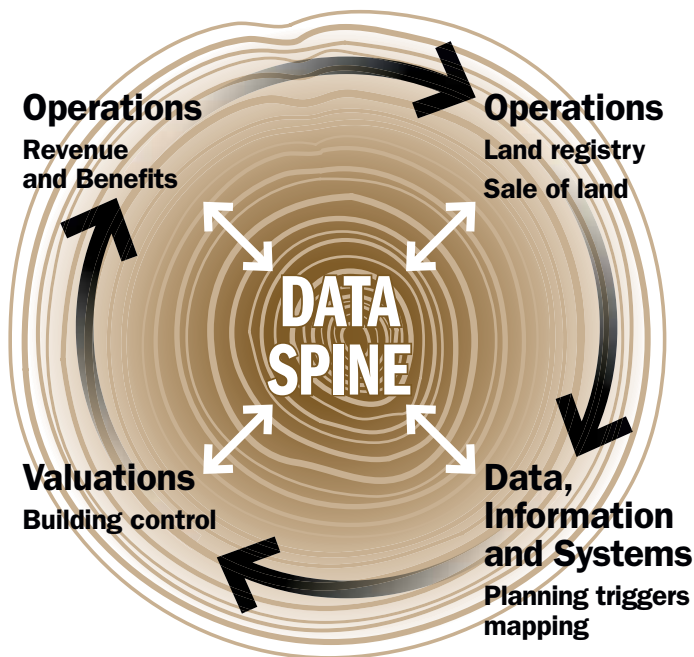
Vision

Transforming land and property services and information for the public good.

Mission

LPS supports the regeneration and economic development of Northern Ireland by providing an integral set of land and property related services for its citizens and government.

We are seeking to deliver a more joined up service to the citizen of NI and our ambition can best be demonstrated by the following diagram which sets out the key interfaces of the property life cycle in Northern Ireland.



Values

The NICS Code of Ethics sets out the core values for the Civil Service and the standards of behaviour expected of all civil servants [web link]. Our LPS values are based on these core values and guide our everyday behaviour:

- Clear direction and leadership
- Customer focus
- Respect for people
- Open communication
- Working to deliver best value
- Development of positive working relationships with others
- Commitment to the highest ethical standards of public services
- Valuing and harnessing the diversity of our staff
- Professionalism in all that we do

This diagram shows the property life in LPS. It represents a continuous cycle as properties are bought and sold and rate bills are issued

STRATEGIC OBJECTIVES

The Strategic Objectives of LPS are to:

- Deliver effective and efficiency high quality and customer-centric services, information and advice.
- Collect, maintain, integrate and analyse data, and:
- Continuously improve our processes and be innovative in the way we deliver our services.

To ensure we have the right enablers in place to deliver the Strategic Objectives, Vision and Mission LPS have developed a strategy map which shows the areas we must focus on.

The Strategy Map illustrates our value proposition, core competencies and enablers. The value proposition is outward looking and captures the value that the Agency will add to the Northern Ireland economy. The core competencies are what support the key roles of the Agency, while the enablers illustrate what the Agency has to be good at in order to achieve its Vision.

LPS ROUTE MAP 2008–2009

(1.0) Vision: Transforming land and property services and information for the public good

(1.1) Mission: LPS supports the regeneration and economic development of Northern Ireland by providing an integrated set of land and property related services for its citizens and government.

(2.1) Deliver effective and efficient high quality and customer-centric services, information and advice

(2.2) Collect, maintain, integrate and analyse data

(2.3) Continuously improve our processes and be innovative in the way we deliver our services

(3.1) Join up our data and IT infrastructure

(3.2) Develop partnerships with key stakeholders

(3.3) Objectively advise Government

(3.4) Build a strong LPS brand

(3.5) Involve and motivate all staff

(3.6) Develop our knowledge, skills, and expertise

(3.7) Lead and manage corporately

(3.8) Communicate clearly and interactively

(3.9) Shape LPS Culture and Values

(R1) Strategic Financial Management

(R2) Organisational Structure and Governance

(R3) Human Resource Management

(R4) Legal Framework

BUSINESS PLAN AND KEY TARGETS 2008/2009

The LPS Business Plan sets out specific priorities for 2008/09 and details the main performance targets agreed with the Minister.

LPS has eight Ministerial Targets for 2008/09:

1. To collect 98% of the net rates* payable for 2008–09.
2. To develop, agree and commence implementation of an integrated customer services transformation strategy by 31 March 2009.
3. To have 50 organisations using the GeoHub NI to support their business activities by 31 March 2009.
4. To ensure 98% of all residential properties are in the large-scale and Pointer databases by 31 March 2009.
5. To have by 31 March 2009, achieved all 2008/09 Non-Domestic Revaluation 2010 Project milestones.
6. To produce the specification for an integrated LPS data spine by December 2008.
7. To implement systems and procedures arising from the Review of Domestic Rating by 31 March 2009.
8. To secure electronic submission of 2% of all land registrations by 31 March 2009.

Delivery of these targets depends on our people and the relevant areas in our strategy map focus on the following key priorities:

- Involve and motivate all staff
- Develop our knowledge, skills and expertise
- Lead and manage corporately
- Communicate clearly and interactively
- Shape LPS Culture and Values

Better Regulation Strategy

The Northern Ireland Better Regulation Strategy requires Departments to take active steps to reduce the adverse effects of government regulation on businesses. LPS will support this strategy by ensuring that in the implementation of any new policies or legislation we will aim to reduce the administrative burden on businesses.

These areas will be supported through the development of an LPS Human Resource Strategy for the 2008–2011 period.

* Net rates exclude all rating reliefs, exemptions and arrears from previous years

LPS BALANCED SCORECARD 2008–2009

RESULTS/FINANCE

- 1.1 To support the regeneration and economic development of Northern Ireland
- 3.3 To objectively advise Government

INTERNAL PROCESSES

- 2.1 To deliver effective and efficient high quality and customer-centric services, information and advice
- 2.3 To continuously improve our processes and be innovative in the way we deliver our services
- 3.1 To join up our data and IT infrastructure

CUSTOMERS

- 2.1 To deliver effective and efficient high quality and customer-centric services, information and advice
- 2.2 To collect, maintain, integrate and analyse data
- 3.2 To develop partnerships with key stakeholders
- 3.4 To build a strong LPS brand

LEARNING AND GROWTH

- 3.5 To involve and motivate all staff
- 3.6 To develop our knowledge, skills and expertise
- 3.7 To lead and manage corporately
- 3.8 To communicate clearly and interactively
- 3.9 To shape LPS Culture & Values

The Balanced Scorecard methodology has been used by LPS to develop our business plans.

This has helped to ensure that plans at all levels of LPS reflect and support the overall plan. The Balanced Scorecard has also driven a clearer focus on outcomes and effective measurement. In keeping with the Balanced Scorecard methodology, LPS targets are set against the following four headings:

- Results/Finance
- Customers
- Internal Processes
- Learning and Growth

Sustainability

LPS is currently developing a Sustainable Development Plan which will be put in place during 2008/09. In the interim LPS will continue to follow DFP guidance as set out in the Department's Sustainable Development Action Plan, which sets out strategic objectives and targets including:

- Installation of renewable technologies;
- Conservation of fuel and power;
- Participation in Workplace 2010 and the subsequent streamlining of the office accommodation portfolio and the meeting of higher thermal standards;
- The improved recycling of waste; and
- Taking account of sustainable development [principles when procuring works, supplies and services.

LPS DIRECTORATES

Central to the organisation is the delivery of public services to customers and stakeholders through our five Directorates:

- **Operations Directorate will deliver revenue and benefits and registration services**
- **Valuation Directorate will deliver valuation services**
- **Data, Information and Systems Directorate will collect, manage and maintain our data**
- **Customer and Business Improvement Directorate will work closely with our customers and seek to bring about improvements to the services offered by LPS; and**
- **Corporate Services Directorate will support and underpin the work of the other Directorates in addition to its HR and Finance functions.**

Data, Information and Systems Directorate

The Directorate is responsible for collecting, managing and maintaining all of the data which is core to the delivery of information, services and advice by LPS and to the effective operation of very many public and private sector organisations. The directorate therefore has a range of data collection staff and surveyors who collect and measure information on ground and property change (including new houses, changes to houses and boundaries, rural feature changes, road changes and address changes), using ground and aerial survey techniques. Once validated, the data is stored in a range of systems which are central to delivery of LPS activities.

Building the Data Spine

Over the period of the plan, the Directorate will lead activity on specifying and creating a data spine within LPS. This will be based on the principle that data will be collected and stored once, with the primary storage being linked to all other systems. In the short to medium term, secondary data stores may be required and will be regularly updated from the primary store. An example of this is addresses, which are used throughout LPS. These will be maintained in the Pointer database, which will then update other systems in LPS. The data spine will therefore improve the efficiency and effectiveness of LPS, allowing better use within and beyond the organisation of a wide range of data to support operational activity. By pooling access to data, it will also allow more effective management of risks across ICT systems and databases.

GeoHub NI

Closely linked to the data spine is GeoHub NI. This technology will go live in Spring 2008 and will allow the storage, searching and interrogation of spatially-related data across the Northern Ireland public sector and beyond. Its implementation is a key element in the realisation of the Geographic Information Strategy for Northern Ireland, which is a key component in the NICS Reform Programme. The strategy aims to make information about place available to all Northern Ireland public servants – and others – to allow them to use it to improve policy development and service delivery. The GeoHub NI is also crucial to meeting Northern Ireland's commitments under the European INSPIRE Directive¹. The directorate will take the lead in Northern Ireland on ensuring that the directive's requirements are met, working closely with DEFRA, which has lead UK responsibility in this regard, and the many parts of NI Government which have obligations under the Directive.

Managing ICT Systems

The Directorate also has responsibility for managing ICT systems across LPS, in close co-ordination with users and with a range of external ICT suppliers. This encompasses hardware, software and contract management, and involves close linkages with the NICS ICT Shared Service Centre (IT Assist). A key task for the directorate during the period of the plan will be to continue the process of consolidating and improving ICT governance and management across the LPS ICT systems which have come together from the four pre-existing organisations.

Additional Responsibilities

Further responsibilities of the Directorate include maintenance of the positioning infrastructure in Northern Ireland, and small scale cartographic production, as well as ongoing improvement to all of the Directorate's flowlines. This latter element includes working with many other parts of government, including Planning Service, the Northern Ireland Statistics and Research Agency (NISRA) and local authorities to ensure effective collection and use of data and information across organisational boundaries.

The Directorate is led by the Chief Survey Officer for Northern Ireland and in this role provides advice to organisations including the Parliamentary Boundary Commission and the Local Government Boundary Commissioner. He also represents the Agency at [EuroGeographics](#)², and represents Northern Ireland on the

1 The Directive, passed into European law in May 2007, aims to ensure that spatial data is collected once and used in a coordinated way within and between member States

2 EuroGeographics is an organisation bringing together Europe's national mapping and cadastral agencies to work together on issues of common import

UK Geographic Information (GI) Panel which advises UK Ministers on GI matters.

The Directive, passed into European law in May 2007, aims to ensure that spatial data is collected once and used in a coordinated way within and between member States

Customer and Business Improvement Directorate (CBI)

This directorate will operate right across LPS to ensure that we provide an excellent service to customers. We will also constantly seek to refine and improve those services making same more effective and efficient through modernisation of all our processes.

The directorate is split into three areas:

Customers

This area will have the responsibility for leading all contact with customers. A customer services strategy is currently being drafted and will be implemented in the coming twelve months. This will ensure a consistency of approach to customers across LPS.

A common complaints procedure is also being drafted and, again, this will be put in place following the full merger in April 2008. This division will deal with all written, telephone, email, enquiries and with Freedom of Information requests, assembly questions and parliamentary questions.

The division is responsible for all communication, both internal and external.

The division will also market all products of LPS and will manage all customer accounts.

Finally this division has responsibility for intellectual property rights - an area of growing importance to all public sector organisations.

Portfolio Governance

This directorate is responsible for supporting the appropriate application of programme and management standards within the portfolio of business improvement and modernisation projects across LPS. It will provide standardised documentation and guidance; oversee compliance; develop benefit management strategy and co-ordinate reporting of progress on the delivery of the portfolio. The division will also provide assistance to the organisation in relation to management of programme and projects.

The directorate will provide support for the Business Improvement and Modernisation Committee (BIMC) which will be responsible for overseeing the prioritisation of programme and projects to be carried out by LPS including the monitoring of benefit realisation.

The BIMC reports direct to the LPS Management Board and is chaired by the Director of CBI.

Business Improvement

Business Improvement will look critically at all business areas within LPS and review all processes with the remit of refining and improving to deliver improved customer services. The division will seek to eradicate duplication of work and introduce more efficient ways of working, to bring about more cost effective and efficient services both internally and externally.

The challenges faced by CBI are the pressures to continue to deliver front line services while trying to introduce change and modernisation.

The cultures of the four organisations which are coming together are very different and therefore working across LPS to improve the customer service and customer experience will be demanding.

New skills will be required to enable staff to deliver services more effectively

The Customer and Business Improvement Director holds the position of the Registrar of Titles for Northern Ireland by virtue of an appointment under the provisions of the Land Registration Act (NI)1970. The Registrar also holds the position of the Land Purchase Trustee for Northern Ireland. The Registrar represents LPS at all meetings with the Law Society of Northern Ireland. The Registrar represents LPS at quadrilateral meetings with the Land Registry of England and Wales, Registers of Scotland and the Public Registration Authority of Ireland. The Registrar also represents LPS at meetings of the European Land Registers

Operations Directorate

The Operations Directorate comprises Revenue and Benefits and the Land Registration teams.

Revenue and Benefits

During 2007/2008 Revenue and Benefits successfully issued over 874,000 rate bills including the issue for the first time of domestic rate bills based on individual capital values. £894,413,186 was collected and £134,764,632 awarded in the form of reliefs and or exemptions. Significant progress was also made on reducing the level of rate arrears carried forward at 31 March 2007. This reduced from [£88m to £40m.]

The difficulties which prevented the issue of final notices and proceedings to recover rating debt were resolved albeit later than planned and just over 85,000 final notices and around 22,000 summonses for the Magistrates Court issued.

Owing to delays to resolve various IT and data migration and quality issues the normal billing, collection and recovery timetables had to be extended and this created a 'bunching' affect which increased the demands upon the available skilled staff. Despite the efforts of staff, the updating of the tax base, the late start to some billing, and the recovery

process have all had an adverse impact on the 2007/2008 collection performance. Arrears carried forward at 31 March 2008 are forecast at [£130m].

The key challenges for 2008/2009 are to start the billing and recovery processes on time and to significantly improve collection levels while reducing debtors and the amount owed. Revenue and benefits will work closely with the Enforcement of Judgements Office to ensure that all potential recovery means are pursued in an effort to reduce debt levels.

The new additional support measures to help pensioners with their rate liability will become operational from April 2008 and the new integrated HB system is scheduled to go live in July 2008. Preparations for the introduction of domestic vacant rating and the payment deferment scheme will, subject to Assembly approval, start during 2008/2009.

Land Registration

The 2007–08 year has been a record year for the number of applications for registration received and completed. Significant progress has been made in reducing the number of applications which have exceeded their target completion time, with a 22% reduction to date on the previous year's figure.

A new Land Registry fees order was introduced on 1st April 2007. The main aim of the order was to reduce the level of income derived from ad valorem charged transactions. The average ad valorem charge reduced from £310 to £255.

Rollout of Phase 1 of the e-registration system commenced in December 2007. A pilot group comprising of eight legal practices was involved. Early analysis of electronically submitted applications shows a radical reduction in rejected applications and an impressive increase in the quality of accepted cases. E-registration is also showing huge efficiencies in the time taken to input data at the first stage of registration.

The final phase of the Document Image Processing Intake Service (DIPIS) also went live last December. Over 800 applications and 19,200 papers per day are now passing through this process. Caseworkers now work on electronic images of documents and the papers are stored at a secure location awaiting the completion of the registration process. They are then reconciled at the end of the process prior to return to the applicant and permanent storage.

The CLARA project (Computerised Learning and Reference Archive), which started in 2006, is a three-year project to establish an on-line learning environment. The main objectives of the project are to provide a business training environment for Land Registration thus ensuring standard working practices in the casework process and the key challenges for 2008/2009 are to deliver the e-registration training program to all customers and to promote e-registration, to begin a program to remove the need for

Land Certificates to be lodged when an application is lodged for registration and to facilitate the e-payment of registration fees.

Valuation Directorate

The Valuation directorate is responsible for the production and maintenance of valuation lists for rating purposes, the provision of a general valuation service to the public sector clients and the management of the Central Advisory Unit (CAU) which administers government policy in relation to the public sector estate in Northern Ireland.

Rating Valuation

The Directorate has been at the forefront of implementing recent reform of the domestic rating system focussing on the historic change from rental to capital values as the basis of assessment which came into effect in April 2007.

On the non domestic list front the key challenge for the directorate is the 2010 revaluation. Work is well under way with forms of return now being issued and the responses analysed in preparation for setting new value levels as at the valuation date April 2008. A ministerial target has been set for this project requiring the directorate to meet all milestone targets for the project during business year.

There is a statutory requirement that the current valuation list containing both domestic and non domestic properties be kept up to date.

Client Services Valuation

Demand for professional valuation services related to the specialist areas of compensation and taxation has remained high in recent years.

The period of this plan is expected to be characterised by low levels of activity in the market as the 'credit crunch' continues to bite. The work of government goes on however despite the downturn in the market and the absence of transactions. The challenge this year therefore will be to ensure that clients receive appropriate advice on value and value for money, that they understand the nature of uncertainty embedded in valuations in a thin market and that they are advised of appropriate ways of mitigating risk in their transactions.

We will therefore be liaising closely with clients over the coming year to ensure we understand their requirements and that our services continue to meet their needs.

Central Advisory Unit (CAU)

The role of the CAU is to promote best practice in property asset management and to regulate and monitor the process for disposal of surplus public sector land and property. The need to finance part of the Investment Strategy for Northern Ireland from the proceeds of surplus land sales has given the activities of the unit added focus.

Over the period of this plan it will work closely with the Central Asset Realisation Team (CART) within the Strategic Investment Board to identify and bring to market those public sector assets which are under-used or surplus. It will operate a clearing house for these and other surplus properties to ensure any potential public sector users are considered before the asset is sold. It will continue to provide guidance on procedures to ensure the rights of former owners of land acquired compulsorily are protected, and it will review its Guidelines on the Disposal of Public Sector Property to take account of emerging issues from PFI transfers and other arrangements that involve private sector partners in the provision of services from former public sector land and property.

During the period of this plan best practice guidelines on property asset management will be prepared and templates created to enable departments and other public sector bodies to prepare their own Property Asset Management Plans. Work will be undertaken in conjunction with CART on preparation of an Asset Management Strategy for Northern Ireland.

To facilitate asset reviews, benchmarking of property performance and the formulation of a coordinated approach to asset management across the public sector, work will continue on the introduction of the Office of Government Commerce's electronic Property Information and Mapping System (ePIMS). This system will form a common repository for information on all public sector property assets. The objective is to have the system configured for Northern Ireland mapping data and addressing protocols and in place for a pilot department by December 2008.

Corporate Services Directorate

Corporate Services, including Human Resources (HR), Finance and Corporate Support, is a key element in supporting the operational activities of LPS.

Human Resources

The way in which LPS staff perform in their different roles is critical to the organisation's success. The HR function, in conjunction with managers across the organisation, has the responsibility for ensuring that the right staff are in place and performing effectively, and that LPS operates in compliance with HR legislation and standards.

The function operates in close association with the HR Connect and the Departmental HR team providing HR policy, advice, staff development, staff support services and HR processes, including Management of Absenteeism and Performance Management.

The range of activities which the branch performs includes support for and development of managers and their teams; development of staff to provide the knowledge and skills required for them to perform effectively; providing support for

dealing with individual staff issues; ensuring compliance with HR legislation and NICS policy; implementing NICS HR policy; Liaising with the Department on matters relating to recruitment and progression of staff and liaison with Unions through the local Whitley process.

Tackling sickness absence will continue to be a priority. Ministerial Targets have been set to reduce sickness absence within NICS to 9.5 days by 2009/10. LPS will work closely with the Department to help meet the Departmental Targets which are:

9.3 days in 2008/09

8.5 days in 2009/10

Finance

The Finance branch within Corporate Services is responsible for the effective financial management of LPS and ensuring, through its budgeting and forecasting processes, its financial management activities and its interface with senior managers and the parent department, that LPS financial position remains healthy, and that the application of its income results in a long term sustainable organisation.

Its activities include the provision of financial advice and direction, the delivery of management reporting that enables LPS managers to effectively manage their activities; the delivery of statutory financial reporting, and the processing of LPS transactions related to income, expenditure and capital projects. Over the period of this Business Plan the finance activities of the former Land Registers of Northern Ireland, Ordnance Survey of Northern Ireland and Land & Property Services will be fully merged into one unit.

Corporate Support

The Corporate Support branch works closely with the LPS Management Board and the Department. Key activities include the collection, organisation and provision of management information in support of the board's activities, coordination of business planning, production of the LPS Business Plan and Annual Report and providing secretarial support to the Management Board and the Audit and Risk Management Committee.

A key role of the Directorate over the next year will be to ensure that the HR Connect and Account NI elements of the NICS Reform Agenda are effectively implemented within the Agency. The Corporate Services team will also liaise with Workplace 2010 to progress the move of LPS to a single headquarters building.

A FORWARD LOOK 2008–2011

A night cityscape with lights reflecting on water. The image shows a city skyline at night, with various buildings and streetlights illuminated. The lights are reflected in a body of water in the foreground, creating a shimmering effect. The overall color palette is dominated by blues and greens, with some warmer tones from the city lights.

The bringing together of the four former agencies in April 2008 marked a key milestone in the delivery of joined-up land and property services, however there is much still to do in moving forward to deliver our Mission and Vision.

As our Directorates begin to deliver their Ministerial, Corporate and Directorate Targets there will be scope for further integration of functions. This integration will be supported and in some cases led, by projects within the NICS Reform Programme.

2008–2011 will be a very demanding period for LPS due to the financial constraints of CSR. In order to improve our effectiveness and efficiency we will process review our main flowlines and prioritise projects that deliver resource savings as well as improving our way in which we do business.

During this period the Agency will also develop its role in setting the strategy for land and property information and services in the public sector. This will require the Agency to act as the guardian for land and property data and information – for defining standards, processes and protocols through which data is captured, maintained, exchanged between public bodies and delivered to the end user.

MANAGING PERFORMANCE



LPS monitors its performance against its Ministerial and Directorate Targets internally by the Management Board and also in partnership with stakeholders such as DFP.

LPS provides quarterly updates to the DFP Departmental Board on progress against the Ministerial Targets and other aspects of Agency performance including risk management, financial management, HR management and other operational matters.

PROJECTED EXPENDITURE PLANS

	Land Registers	LPS Excluding Land Registers	Total LPS
Sales			
Client Services	-	(1,000)	(1,000)
Recoupment of legal fees	-	(600)	(600)
Rate Collection	-	(5,400)	(5,400)
Land Registers	(19,734)	-	(19,734)
Registry of Deeds	(802)	-	(802)
Statutory Charges	(241)	-	(241)
Map Income / Licensing	-	(11,673)	(11,673)
Total Sales	(20,777)	(18,673)	(39,450)
Payroll	5,703	26,911	32,614
General Administrative Expenditure			
Non Domestic Revaluation - Bought in Service	-	1,100	1,100
Domestic Revaluation Backlog - Bought in Service	-	1,000	1,000
IT Maintenance	-	3,461	3,461
NIHE	-	1,501	1,501
PFI Contract	9,129	-	9,129
Court Costs	-	1,255	1,255
Other GAE	1,219	6,164	7,383
GAE (exc salaries)	10,348	14,481	24,829
TOTAL GAE (inc salaries)	16,051	41,392	57,443
Notional Charges			
Accommodation	-	3,683	3,683
IT & Network	-	804	804
Other	-	1,671	1,671
Notionals	-	6,159	6,159

	Land Registers	LPS Excluding Land Registers	Total LPS
Non Cash			
Cost of Capital	(274)	638	364
Depreciation of Fixed Assets	14	1,984	1,998
Other	(1)	69	68
Total Non-Cash	(261)	2,691	2,430
Total Agency Running Costs (inc non cash and notionals)	15,790	50,242	66,033
Less Income			(39,450)
Net Operating Cost			26,583
Analysis of Forecast by Baseline Category			
Other Resource Expenditure	16,051	41,392	57,443
Other Resource Receipts	(20,777)	(18,673)	(39,450)
Net Other Resource	(4,726)		
Non-Cash		2,430	2,430
Notional Charges (Not part of Baseline)		6,159	6,159
Net Total			26,582
Baseline			
Other Resource Expenditure		33,992	
Other Resource Receipts		(18,132)	
Net Other Resource	(2,241)		
Non Cash		3,826	
Capital - to be Allocated by Business Improvement Committee		2,000	
Total DEL		21,686	
Under/(Over) Commitment Other Resource Net Cash	2,485	(6,859)	
To be addressed by following June Monitoring Bids:			
New Rate Reform		1,500	
Building Data Spine & Customer / Efficiency Function(funded by LR fees)		1,300	
Data Spine Staff Support(funded by LR fees)		1,000	
Valuation & Rate Collection Backlog		1,500	
		5,300	
Residual Over Commitment After June Monitoring to be Managed in-year		(1,559)	

CONTACT NUMBER

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