



Land &
Property
Services®

A decorative graphic consisting of several interlocking gears of various sizes and colors (dark blue, light blue, and white). Two white curved arrows indicate a clockwise flow. The text 'LPS BUSINESS PLAN 2010-2011' is written in white, bold, uppercase letters, following the curve of the gears.

**LPS BUSINESS
PLAN
2010-2011**



Foreword by the Chief Executive

As Chief Executive of Land & Property Services, I am pleased to present our Business Plan for 2010–2011, which has been agreed with the Land & Property Services Management Board, the Department of Finance and Personnel, and the Minister.

Our Business Plan sets out important information about Land & Property Services and, in particular, our plans for the year ahead. The introduction provides more information about what we do, including our revised forward strategy and, in particular, our new Purpose and Commitment Statement.

Our key targets for the year ahead are set out in Appendix A. Our priority is to focus on the collection of rates and reducing levels of ratepayer debt and, in doing so, we will further improve our maintenance of the valuation lists. We will also progress the transformation of Land & Property Services. We are transforming not only how we do our business, but also how we meet the efficiency and performance challenges which are facing all public sector organisations in 2010–2011.

This is an extremely important year for Land & Property Services. Following on from the achievements already made in the initial merger we are now at a challenging and exciting point on our journey to improve and develop the way we work in support of the economic and social development of Northern Ireland. We will do so only through the continued hard work and commitment of our staff, through improving our processes, and through driving change and transformation plans to create a unified and integrated Land & Property Services.



John Wilkinson



driving change and transformation

Introduction

Land & Property Services (LPS) was formed as an Executive Agency of the Department of Finance and Personnel (DFP) in Northern Ireland on 1st April 2007. We have six main functions, which are to:

- * Collect rates on behalf of central government and district councils.
- * Maintain a domestic and non-domestic rating assessment system.
- * Record legal interests in land and provision of land registration, and mapping services in Northern Ireland.
- * Provide land information service for conveyancing purposes.
- * Collect, manage and publish spatial data in Northern Ireland for use by the public and private sectors.
- * Deliver a valuation, estate management and property data service to the public sector.

The Chief Executive is responsible to the Minister of Finance and Personnel for the Agency's

performance and operations in accordance with a Framework Document and the Business Plan. The Chief Executive is responsible for the day-to-day management of LPS and makes regular reports to the Minister and DFP on performance and progress.

Revised forward strategy

We have revised our forward strategy and developed a new Purpose and Commitment Statement to provide greater clarity for staff, managers and stakeholders on what we do and how we will deliver our services.

The Purpose and Commitment Statement is the first phase of developing a clear forward strategy for LPS. It deals with why we exist as an organisation and focuses on our current responsibilities.

In the year ahead, we will complete a new Service Delivery Model which will not only define our future vision, but which will also be the key to preparing our strategic plan.

Our Purpose

We collect, process and manage land and property information, which underpins our collection of rates, in support of the Executive's commitment to economic and social development in Northern Ireland.

Our Commitment

Customers	We will ensure our primary focus is on delivering quality services
Leadership	LPS Managers will demonstrate clarity of purpose and inspire others
Ethics	We will deliver fair and equitable treatment for all
Accountability	We will be accountable to our Minister and the NI Assembly for the delivery of services and our performance
Results	We will use our resources efficiently to deliver the results required by our stakeholders



Business planning

Approach

Our business planning approach is set in the context of DFP's Corporate and Operational Plans and the Executive's Programme for Government. It is carried out in parallel with that of DFP and takes into consideration the findings and action plans resulting from the DFP response to recommendations of the Public Accounts Committee on the 2006–2007 Statement of Rate Levy and Collection, along with the Performance Efficiency Delivery Unit's review which resulted in the LPS Action Plan in support of our transformation plans.

Balanced Scorecard 2010-2011

Our targets for the year ahead are set out in the detailed Balanced Scorecard at Appendix A. They are based on:

- * Results;
- * Customers;
- * Internal processes; and
- * Organisation and people.

Transformation

The objective of our transformation plan is to drive the integration of our business. We have developed a programme of change activities lasting 12 to 18 months which will progress the actions in the LPS Action Plan. This is one of three key targets agreed with the Minister. It involves:

- * Developing a clear sense of purpose that is owned corporately by the LPS Management Board.
- * Driving change and integration from the top.
- * Developing a culture of delivery supported by an effective approach to performance management.
- * Strengthening the understanding of, and focus on, our key stakeholders and customers.
- * Maximising revenue collection against accurate and timely assessments.
- * Reviewing our internal structures to better support delivery of the priorities of the business.

There are different elements of work and structures within the programme, which has the following core objectives:

- 1** To develop and implement a programme of change to help achieve the LPS Purpose and Commitment.
- 2** To improve the efficiency and effectiveness of the services we provide by improved integration of activities and systems.
- 3** To support a strong leadership culture from Management Board through all levels of management.

Therefore, during the next twelve months:

- * We will focus on achieving long-term benefits in how we organise and deliver our services through a new Service Delivery Model. Our planning and investment programmes will be aligned with the new model so that we make progress towards full implementation.
- * We will support and encourage our staff to implement service change and adapt to different ways of working. LPS is a relatively new organisation and continuing to build partnerships and improve our communications will be key themes during the next twelve months.
- * Because effective leadership at all levels is critical for transforming our services, we will continue to build a strong leadership culture to provide clarity of purpose for our staff and inspire them to make a difference in how they deliver services to the public.

developing a clear sense of purpose

Finance

In common with other public bodies, LPS faces a very challenging budget allocation for 2010–2011, which has resulted in reductions in expenditure plans and staffing levels in the year ahead.

LPS Budget 2010–2011 summary (£m)

BUDGET ALLOCATION

LPS Allocation*	20.70
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PROJECTED RESOURCE INCOME & EXPENDITURE

Income

Cost of collection	7.10
Client Services	1.70
Mapping	11.40
Land Registration	11.30

Total Income 31.50

Expenditure

Salaries	31.20
Admin Expenditure	15.00
LPS Resource Expenditure	46.20

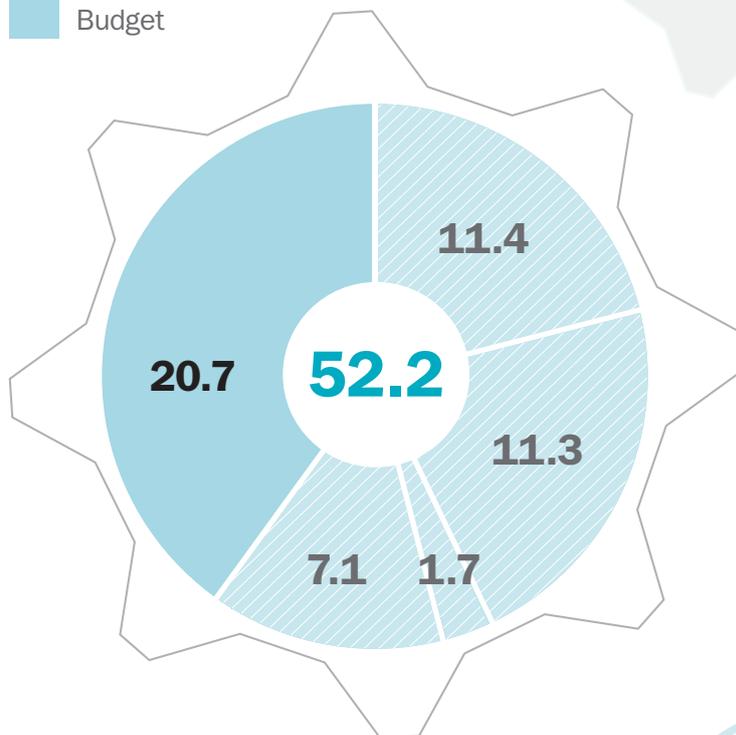
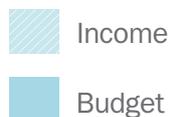
Non-Cash	2.80
Technical Transfers	3.20

Total Expenditure 52.20

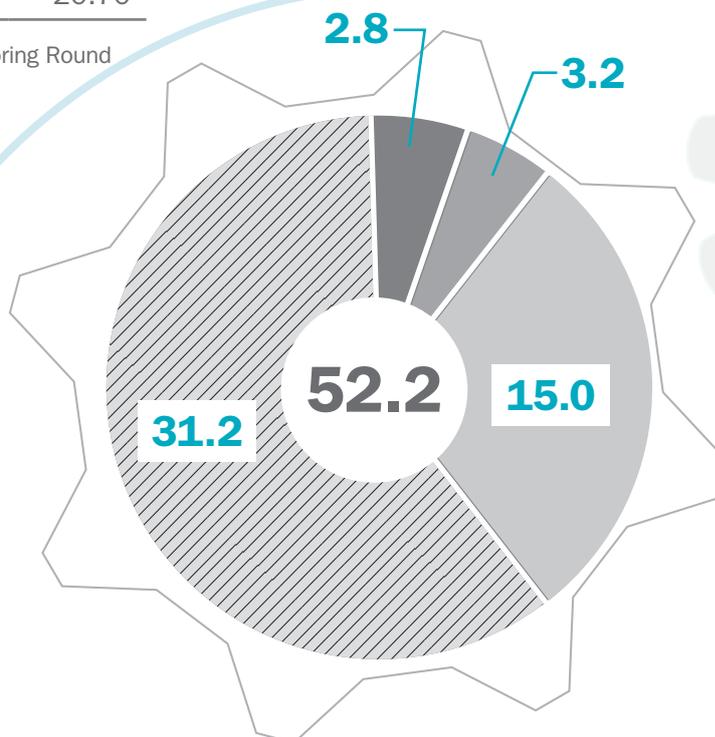
Net Expenditure 20.70

*Subject to £5m bid made in September Monitoring Round

Income (£m)



Expenditure (£m)



Governance

The Management Board directs the strategic management of LPS by reviewing strategic options, setting corporate direction, supporting the transformation plan, monitoring performance at corporate level and ensuring adequate governance standards.

The Management Board is currently reviewing LPS governance structures and mechanisms, and will implement any necessary changes in 2010–2011.

The Management Board is comprised of:

John Wilkinson	Chief Executive
Stephen Boyd	Director of Finance and Corporate Services
Alan Brontë	Director of Valuation
Iain Greenway	Director of Operations
Patricia Montgomery	Director of Customer, Business and Improvement
Tommy O'Reilly	Director of Transformation
Trevor Steenson	Acting Director of Data, Information and Systems
Wilfie Hamilton	Independent member and Chairman of LPS Audit Risk Committee (ARC).
Dennis Licence	Independent member, External Advisor
Anne Flanagan	Change Management Advisor

Human resources and training strategies

LPS has an agreed Human Resources Strategy and Training Strategy.

People

The Human Resources Strategy sets out the people-challenges facing LPS and how we will respond to these, including the need to deal with funding pressures. It emphasises identifying, developing and harnessing the strengths of our staff to align with the delivery of the LPS corporate objectives through a more flexible approach.

The Strategy also supports the Transformation Programme and guides employee engagement through our internal communication and Whitley processes.

The successful implementation of the Human Resources Strategy means that staff will enjoy their work more and perform better, thus creating a better working environment and an even more engaged and productive workforce which delivers a higher performance.

Training

We will continue to invest in developing our staff, not only for their current roles, but in preparing them for future challenges.

A key component of the Training Strategy is leadership training for managers from EOII to Grade 6 and Management Board members. This will develop our staff to lead LPS through the Transformation Programme and to meet our business objectives.

Importantly, we will continue to work closely and consult with Trade Union colleagues.



Asset management

We will continue to review the existing LPS estate in conjunction with DFP Properties Division. This review will make sure that we have accommodation which is fit for purpose, and which supports the integration of LPS and the delivery of our business results.

In the early part of the new financial year we will complete an outline business case on the future provision of accommodation within Belfast. Leases for some buildings which LPS occupies are currently scheduled to end during the forthcoming year, and the outline business case will also take account of those terminations which are due to occur in the next number of years. Significantly, the outcome of this work will shape the detailed planning for the future location of those staff currently located within Londonderry House.

We will also review our estate outside Belfast, with the objective of facilitating greater integration of LPS services. A review of a pilot accommodation project will inform future planning around the types of offices which LPS needs to deliver services in areas outside of Belfast.

Sustainability

In support of the DFP's Sustainable Development Strategy, we have a Sustainable Development Action Plan to help reduce the environmental impacts of our business. This means:

- * Integrating sustainable development and promoting staff awareness of the environment in which we work and live
- * Reducing our waste and increasing recycling levels
- * Reducing our contribution to global warming in terms of energy consumption and travel related CO₂ emissions
- * Recording information relating to waste recycling, water and energy in order to measure progress and monitor improvements.
- * Adhering to the DFP's Sustainable Development Strategy

LPS Balanced Scorecard 2010–2011

We use the Balanced Scorecard Methodology to provide a clear focus on outcomes and effective measurement on three levels: Corporate, Directorate and Team (currently at grade 6/7 level). The Balanced Scorecards are reviewed on a monthly basis to report on progress against targets.

The Corporate Balanced Score-card is set out in Appendix A. In summary, we seek to:

Results

- * Collect 95.5% of the net collectible rates based on April 2010 assessments, and collect, discharge or secure through the court process, 75% of the 2009–2010 closing debt.
- * Increase by 4% the amount of direct income we earn against the 2009-2010 position.
- * Deliver the LPS Action Plan.

Customers

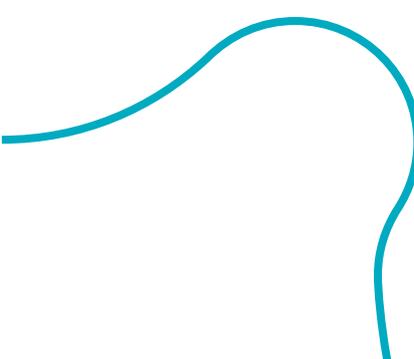
- * Provide high quality, accurate services, information and advice to customers.
- * Provide multi-channel access to all our services.
- * Maximise the use of Geographic Information within the public sector.

Internal processes

- * Effectively manage our resources, including the delivery of efficiencies.
- * Make sure that data management is integrated and secure across LPS
- * Agree the Service Delivery Model and complete a plan for its implementation.

Organisation and people

- * Increase attendance within LPS.
- * Increase the motivation and involvement of our staff.
- * Take forward our agreed initiatives in relation to LPS culture, work style and internal and external communications.



LPS Balanced Scorecard 2010–2011

1. Results (R)

Ref.	Owner	LPS Objective	Measure of Success	Key Performance Target 2010–2011
CORP-R1	Operations I Greenway	To maximise the collectable rates that are collected	(a) % of the net collectable rates collected based on April 2010 assessments	95.5%
			(b) % of 2009–10 closing debt collected, discharged or secured through the court process	75%
CORP-R2	DIS/CBI & Valuation Directorates	Effective management of LPS resources	Increase in the amount of direct income earned against the 2009–10 position	4% increase
CORP-R3	Transformation T O'Reilly	Deliver high quality and customer-centric services, information and advice	Delivery of LPS Action Plan	Completion of the agreed actions for 2010–11 within the LPS Action Plan under the following headings: 1. Sense of purpose 2. Change and integration 3. Culture of delivery and performance 4. Understanding and involving customers 5. Maximising revenue collection

2. Customers (C)

Ref.	Owner	LPS Objective	Measure of Success	Key Performance Target 2010–2011
CORP-C1	Operations I Greenway Valuation – A Brontë DIS – T Steenson	Provision of high quality, accurate services, information and advice to customers	Reduced occurrence and time period of back dating of rate bills	Of all supplementary demand notices issued in-year, 90% of notices have backdating for a period of less than 12 months
CORP-C2	(a) CBI – P Montgomery	Provision of high quality, accurate services, information and advice to customers	(a) Customer Satisfaction Index score	Achieve an 80% satisfaction level
	(b) CBI – P Montgomery Operations I Greenway		(b) Improvements in the management of customer correspondence	Implement a revised process by 31 March 2011
CORP-C3	CBI – P Montgomery	Provide multi channel access to all LPS services	(a) Increased customer uptake of electronic services	12% increase in applications for land registration in Q4 submitted electronically compared with 2009–2010
			(b) Improved customer access channels	2% reduction in the number of calls received at turn of year
			(c) Improved customer access channels	30% of queries dealt with at first point of contact
			(d) Improved customer access channels	Two initiatives to be developed during 2010–11 to further improve customer access
CORP-C4	CBI – P Montgomery	Maximise the use of GI within the public sector	New mapping funding agreement to be put in place	Agreements in place by 31 March 2011

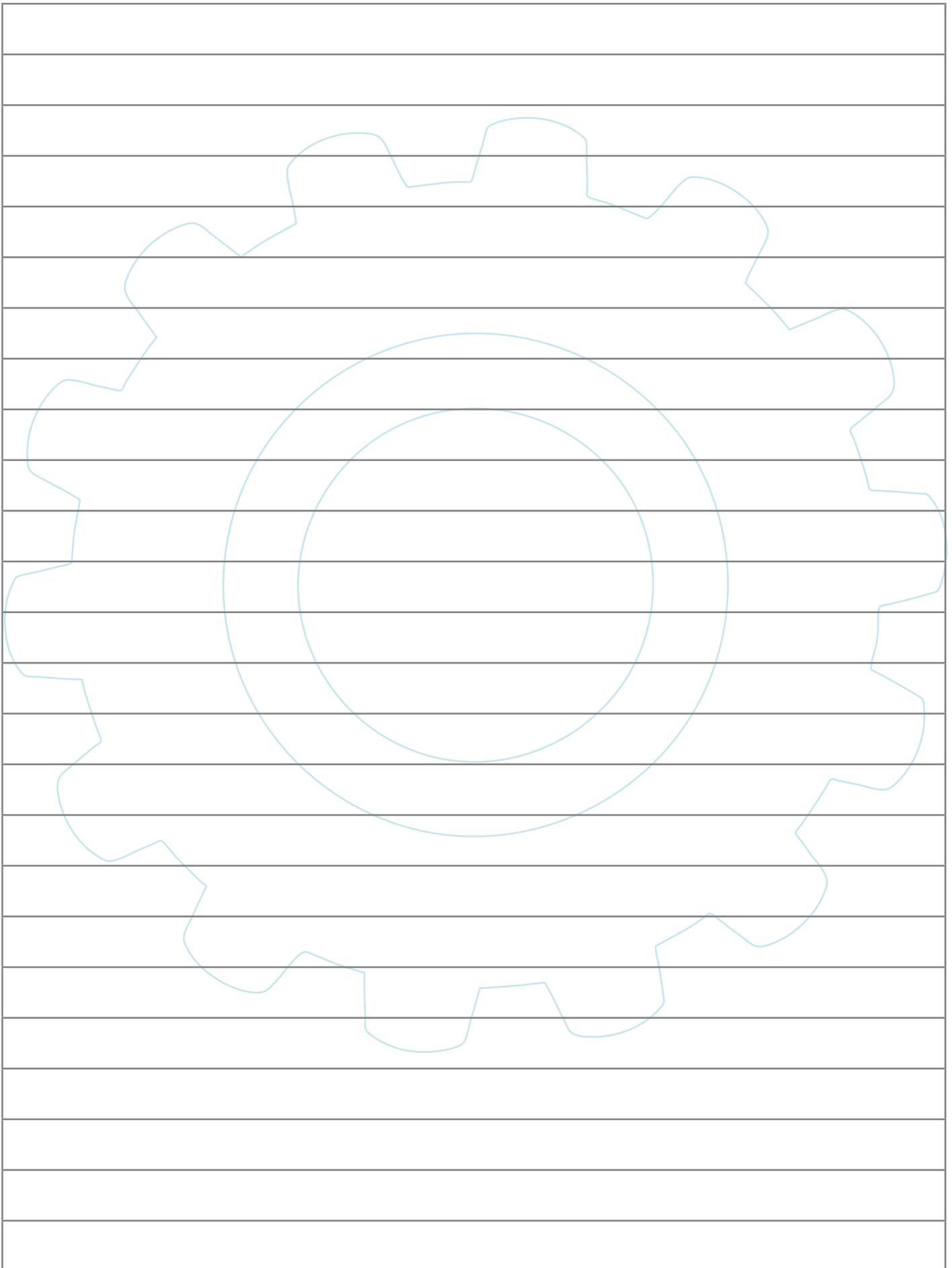
3. Internal Processes (IP)

Ref.	Owner	LPS Objective	Measure of Success	Key Performance Target 2010–2011
CORP-IP1	Corporate Services S Boyd	Effective management of LPS resources	Delivery of efficiencies and living within budgets	Avoid overspend and ensure less than 1.5% underspend compared to final plan
CORP-IP2	DIS – T Steenson	Ensure integrated data management across LPS	(a) Implementation of Action Plan to achieve better integration	Implementation of four data security initiatives
			(b) Implementation of Action Plan to achieve better integration	Implementation of four data sharing initiatives
CORP-IP3	Transformation T O'Reilly	Effective management of LPS resources	(a) Initiatives to improve how LPS delivers its services	Service Delivery Model agreed and planning for implementation completed
		Effective management of LPS resources	(b) Initiatives to improve how LPS delivers its services	Improved Belfast accommodation achieved

4. Organisation and People (OP)

Ref.	Owner	LPS Objective	Measure of Success	Key Performance Target 2010–2011
CORP-OP1	Corporate Services S Boyd	Effective management of LPS resources	LPS sickness absence target	Achieve LPS sickness absence target as agreed with the Department by 31 March 2011
CORP-OP2	CBI – P Montgomery Transformation T O'Reilly	Increased motivation and involvement of LPS staff	a) % increase in Staff Engagement compared to previous survey	5%
			b) % increase in Staff Satisfaction in the 6 LPS focused Staff Survey areas	5%
CORP-OP3	Transformation T O'Reilly	Effective management of LPS resources	(a) Initiatives to improve how LPS delivers its services	Six Culture Initiatives implemented
			(b) Initiatives to improve how LPS delivers its services	Work Style strategy agreed
			c) Initiatives to improve how LPS delivers its services	Revised internal and external communications strategies implemented

Notes



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