

# LPS Strategic Plan 2011–15 and Business Plan 2011–12



Land & Property Services.



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# 1. Chief Executive's Foreword

**I am pleased to present the Land & Property Services (LPS) Strategic Plan for 2011–15, covering the Budget 2010 period and also our Business Plan for 2011–12.**

We will build upon last year's excellent rate collection and rate debt performance. This will be complemented by further improvements to our collection processes and to the timelines of our valuation work. We will also:

- Continue to develop electronic registration of land title and consolidate our position as a world leader in this area of our business;
- Reinforce the significance and importance of our role as the official mapping organisation for Northern Ireland; and
- Further enhance our data collection activities to support all areas of our business, thus enabling us to deliver more co-ordinated services to our customers.

We still have a great deal of work to do and some substantial challenges to face. It is important, therefore, that we build capacity through our training and development strategy so that we can meet these challenges. For example, in 2011–12 we will be responsible for the introduction of the Rating of Empty Homes, and we will also have a key role in the implementation of the changes required with the development of Universal Credit, which will alter the benefits system across the whole of the UK.

To support these developments and our core business a key priority will be to fully secure our transformation process, and to do this we will continue to:

- Invest in our staff through the next phase of our change programme;
- Develop and improve our data management and handling capacity;
- Improve and maintain partnerships with Councils; and, most importantly
- Build on our achievements by further improving the service we deliver to customers.

The work programme outlined above will amount to a further period of considerable challenge. I am committed to engaging and working with staff and Trade Union colleagues to develop our readiness to meet these challenges and to move LPS forward into its next phase of development to excel as a customer-facing organisation.

**John Wilkinson**  
Chief Executive

September 2011

# 2. LPS Vision, Purpose and Commitment

## 2.1 Our Vision

To be a leading provider of high quality, fair and efficient land and property services.

## 2.2 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.

## 2.3 Our Commitment

Values	What this means for citizens and stakeholders
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 the Minister for the delivery of services and our performance.
Results	We will use our resources efficiently and effectively to deliver the results required by our stakeholders.

# 3. Forward Strategy 2011–15

## 3.1 Strategic Context

We aspire to be a leading provider of high quality, fair and efficient land and property services. We have around one million interactions with citizens, customers and stakeholders each year, and these contacts take place in person, by phone, by correspondence, and on the internet. They relate to the wide range of land and property services that we deliver:

- We collect rates on behalf of central government and Councils;
- We maintain a domestic and non-domestic rating assessment system;
- We record legal interests in land in the Land Registers, and provide land information services relating to the Registers for conveyancing purposes;
- We provide mapping services in Northern Ireland;
- We collect, manage and publish spatial data in Northern Ireland for use by the public and private sectors; and
- We deliver property valuation, estate management and property data services to the public sector.

Providing high quality customer service is therefore critical to our business. To deliver the vision, our Strategic Plan seeks to improve our services across all areas of work. The customer-facing nature of our business is our top priority.

## 3.2 Our Strategy Map

Our Strategic Plan is summarised on a strategy map (see page 7), which sets out what we need to be good at and the areas of our business which we need to develop and improve. Improving services for customers is therefore a key priority on our strategy map, and it is supported by our internal processes, organisation and people, which together contribute to the delivery of business performance. In summary, we are seeking to drive improvements to all aspects of our service to customers by:

- Strengthening business performance whilst ensuring we meet legislative requirements and maintain good governance;
- Continuing to develop and improve business processes by enhancing our management information systems and communications, and by being innovative in the way we work;
- Growing our capability through investing in staff; and
- Improving the security of our data and IT systems.



<div>CUSTOMERS</div> <div>BUSINESS PERFORMANCE (FORMERLY RESULTS/FINANCE)</div> <div>INTERNAL PROCESSES</div> <div>ORGANISATION AND PEOPLE</div>	<b>Strategy</b> <b>Deliver a quality service</b> <b>Description</b> Meeting defined service standards and carrying out all work accurately and in a timely manner.	<b>Strategy</b> <b>Build and maintain partnerships</b> <b>Description</b> Developing and building partnerships and meeting the expectations of key stakeholders.	<b>Strategy</b> <b>Provide readily available and accessible services and information</b> <b>Description</b> Migrating customers to alternative, more efficient, channels. Making services more accessible (especially for vulnerable customers) and improving access to our information.	<b>Strategy</b> <b>Provide value-for-money for the taxpayer/customer/fee payer</b> <b>Description</b> Delivering effective and efficient services. Providing quality services and products at competitive prices.
	<b>Strategy</b> <b>Improve business performance</b> <b>Description</b> Eradicating backlogs, understanding our workloads and defining what, for our customers, is an acceptable level of work-in-hand.	<b>Strategy</b> <b>Comply with our legislative obligations</b> <b>Description</b> Ensuring compliance with the Rates Order, Geographic Information, INSPIRE, health and safety, employment law, 'green' issues etc.	<b>Strategy</b> <b>Ensure good governance</b> <b>Description</b> Working within the Agency Framework Document to have structures and processes in place to manage business risk and demonstrate accountability.	<b>Strategy</b> <b>Maximise the revenue collected by LPS</b> <b>Description</b> Maximising the revenue collected in LPS in line with the expectations of stakeholders and customers.
	<b>Strategy</b> <b>Improve LPS data management</b> <b>Description</b> Improving LPS data management (Data Spine, MIS) to deliver error-free processes and services. Develop and integrate systems (Data Spine). Maintain infrastructure, develop networks. Maintain and cleanse data.	<b>Strategy</b> <b>Be innovative in the way we work</b> <b>Description</b> Continuously improve our processes and be innovative in our service delivery (including Service Delivery Model, best practice/benchmarking etc).	<b>Strategy</b> <b>Improve our communications</b> <b>Description</b> Communicate clearly and interactively. Manage customer expectations and complaints.	<b>Strategy</b> <b>Develop business forecasting models</b> <b>Description</b> Developing and improving our management information to improve decision making, including penny product, staff complement etc.
	<b>Strategy</b> <b>Ensure the security of our data and systems</b> <b>Description</b> Raising awareness of data and systems security amongst staff.	<b>Strategy</b> <b>Enhance and grow employee skills, knowledge and talent</b> <b>Description</b> Involving and motivating all staff. Developing knowledge, skills and expertise. Leading and managing corporately.	<b>Strategy</b> <b>Develop leadership skills, define Agency culture and support teamwork</b> <b>Description</b> Lead and manage corporately. Shape LPS culture and values.	<b>Strategy</b> <b>Corporate Social Responsibility</b> <b>Description</b> The positive impact businesses can have on society and the environment through involvement in workplace, social/community and environmental projects.

The following section provides an overview of the links between our Strategy Map and Corporate Scorecard and highlights examples of how we will measure our performance and success. Full details of our objectives are contained in the LPS Corporate Balanced Scorecard 2011–12 (see page 22).

### 3.3 Customers

Over the period of this plan our primary focus is to deliver quality services to our customers, and we intend to further enhance these services by:

- Increasing web transactions by 50%;
- Listening to our customers through regular feedback and improving our services to meet their needs;
- Increasing the proportion of customer queries that we resolve at the first point of contact; and
- Driving improvements in our partnership working with Councils.

In the current business year we will:

#### Deliver a quality service

- Work with NIDirect to resolve 40% of our phone queries at the first point of contact by 31st March 2012; and
- Bring our mapping up to accuracy levels that are compatible with the measurements obtained using global national satellite system technologies, such as GPS, by positionally improving 40% of our large scale mapping.

#### Build and maintain partnerships

- Encourage all Councils to sign a Memorandum of Understanding setting out the roles and expectations of LPS and Councils to support each other in a range of work.

#### Provide readily available and accessible services and information

- Develop the LPS Web Strategy and the associated business case.

#### Provide value-for-money for the taxpayer/customer/fee payer

- Continue to gather customer feedback to help us assess our performance and highlight the improvements we need to make; and
- Regularly review our processes to make sure that they are both efficient and cost-effective and are delivering the services that customers require.

CUSTOMERS



### 3.4 Business Performance

**Over the period of this plan we will use our resources efficiently to deliver the results required by our stakeholders. We will:**

- Carry out further work on data improvements and integration to make sure that we issue timely and accurate bills and take timely action on all rate accounts;
- Continue to improve rate collection levels and reduce the levels of rate debt;
- Continue to improve the timeliness and accuracy of our current valuation work to enable us to start preparing for the 2015 Non Domestic Revaluation;
- Deliver the mapping information on field boundaries and areas ineligible for grant payments (the Land Parcel Identification System (LPIS)) for the Department of Agriculture and Rural Development (DARD);
- Develop and action an implementation plan for the introduction of Universal Credit.

The UK Government plans to introduce Universal Credit to replace a number of existing benefits as set out in the 2010 white paper 'Universal Credit: Welfare That Works';

- Continually improve our financial management; and
- Further develop the e-registration system and commence an update of the Landweb and Landweb Direct systems.

Landweb is the internal Land Registry IT system. Landweb Direct is the external direct access service provided for Land Registration customers.

**In the current business year we will:**

#### Improve business performance

- Process 90% of pre-January 2010 Registration casework by 31st March 2012;
- Remove remaining backlogs in the rating process, and build on the 2010–11 Debt Action Plan focusing on those accounts where, for various reasons, we have encountered difficulty in locating ratepayers or establishing liability;
- Complete a desk-based review of properties potentially entitled to an agricultural valuation allowance; and
- Complete the remaining agreed actions in the LPS Action Plan.

#### Ensure good governance

- Have a satisfactory (or above) level of assurance provided by Internal Audit for each end of year report, and continue to improve governance across LPS; and
- Ensure that we have good financial controls in place and deliver efficiencies and live within budget. Our target is to avoid any financial overspend and achieve a less than 1.5% under-spend against our budget.

#### Comply with our legislative responsibilities

- Have in place by 31st October 2011 a Northern Ireland portal that meets the INSPIRE legislative requirements.

The INSPIRE (Infrastructure for Spatial Information in Europe) Directive, which came into force on 15th May 2007, aims to create a European Union spatial data infrastructure to enable the sharing of spatial data among public sector organisations and facilitate public access to such information across Europe; and

- Support the introduction of Universal Credit by ensuring resource requirements are established and an implementation plan is in place.

#### Maximise the revenue we collect

Our targets are to:

- Collect rates to a cash value of £1,035 million during 2011–12;
- Collect 96% of the net collectable rates based on April 2011 assessments; and
- Reduce the value of year-end rating debt to below £145 million by the end of 2011–12 (excluding debt arising from the collection of rates on empty homes which is being introduced with effect from 1st October 2011).

BUSINESS  
PERFORMANCE  
(FORMERLY  
RESULTS/  
FINANCE)

### 3.5 Internal Processes

**Over the period of this Plan we will improve our business processes and encourage and implement innovative ways of working by:**

- Embedding and continuing to improve the Service Delivery Model and build efficient and effective processes. The Service Delivery Model is a means to deliver the end to end rating service in the most efficient and effective manner — ‘right bill, right person, right time’;
- Using telephony to begin early, individually based communication of payment options for ratepayers, thus reducing the need for enforcement action;
- Initiating, during 2012–13, a rolling programme of efficiency reviews that examines processes and working practices and uses work measurement to drive improvement and reduce costs;
- Exploring new and emerging technologies, including social media, and developing new communications channels to meet the needs of our customers;
- Improving data management so that we have a comprehensive Management Information System available by 31st March 2015; and
- Continuing to build all aspects of our links with Councils with a focus on improving performance and, in particular, the penny product estimating process. (The penny product is a process used to estimate each Council's income. It is the amount of money that one penny of rate will raise in a financial year.)

**In the current business year we will:**

#### **Improve our data management**

- Implement the agreed elements of our corporate Management Information System so that enhanced corporate reporting is in place by 30th September 2011, and Directorate reporting is in place by 31st December 2011.

#### **Improve our communications**

- Implement agreed actions from our Communications Strategy by March 2012.

#### **Be innovative in the way we work**

- Move elements of the Service Delivery Model into ‘normal’ line of business.

#### **Develop business forecasting models**

- Develop our penny product estimating process to ensure that there is a less than 2% deviation of the final 2011–12 actual penny product from the estimated penny product. We will do this by continuing to improve our links with Councils, and by the ongoing development of our internal management of flows of data and information across business areas. This recognises the central importance of the penny product process for Councils in determining available budgets and setting each year's rate.

INTERNAL  
PROCESSES

### 3.6 Organisation and People

**Over the period of this plan we will maintain the development of our people and seek to ensure that our managers and leaders demonstrate clarity of purpose and inspire others. We will:**

- Continue to improve business delivery by building on and using the skills, knowledge and expertise of our staff, developing our management and leadership skills, and thereby positively influencing the culture of our organisation;
- Make sure that staff have a modern, high quality and suitable working environment by providing new accommodation in 2013;
- Continue to raise awareness of, and improve, the security of our data and systems to comply with legislation and Departmental policy;
- Develop plans with Department Of Environment (DOE) to enable the return of seconded DOE staff;
- Continue to reduce absence levels in line with Departmental targets, by achieving an absence rate of no more than 7.7 days per employee by 2014–15;
- Seek to improve, from 80% to 90% by 2.5% per annum, the percentage of staff who after training report improved skills; and
- Continue to improve our energy and waste efficiency across the LPS estate, in line with the targets set by the Department.

**In the current business year we will:**

#### **Ensure the security of our data and systems**

- Reduce our data security risk rating as recorded in the LPS Risk Register.

#### **Develop leadership skills, define agency culture and support teamwork**

- Aim to have the average number of days sick absence per employee at 31st March 2012 at less than 8.3 days; and
- Improve how our staff feel about working in LPS; increase our staff engagement score from 43.9, and sustain an overall level of 55% staff satisfaction. We will do this by continuing to address identified changes and improvements that will positively influence the culture in LPS, which in turn will improve business performance.

#### **Enhance and grow employee skills, knowledge and talent**

- Develop our Training and Development Strategy to continue to provide staff with opportunities for their development so that we meet our business objectives; and
- Ensure that 80% of our staff who attend training report improved skills.

#### **Corporate Social Responsibility**

- Implement the Department's Sustainable Action Plan within LPS.

# 4. The Work of Our Directorates

Over the period of this plan, our business areas will contribute to very specific targets and actions:

## **4.1 Revenues and Benefits**

The Revenues and Benefits Directorate will be responsible for:

- The billing and collection of rates, including the implementation of changes to the rating system; and
- The associated administration of benefits and reliefs.

We are committed to improving rate collection and continuing to drive down rating debt, and this is reflected in our Departmental targets for 2011–12. We will also prepare for rating reforms and the new Universal Credit, which will have a significant impact on the way we administer benefits. In addition, from 1st October 2011, rates will be charged on empty homes, and we have put plans in place to implement this new policy.

The implementation of the LPS Service Delivery Model will bring changes to structures and improved processes. Work to support these process improvements includes the relocation of staff from Londonderry House to College Street in Belfast, as well as important decisions on future developments of the existing IT system.

We will seek to implement a range of customer improvements, which includes developing a Memorandum of Understanding with as many Councils as possible, as well as refining our penny product procedures. Revenues and Benefits Directorate will also be involved in a further round of the National Fraud Initiative.

## 4.2 Mapping and Valuation Services

Mapping and Valuation Services Directorate will be responsible for:

- Maintaining the valuation lists which provide the basis for domestic and non-domestic rating assessments;
- Providing a comprehensive valuation and estate management service to the public sector in Northern Ireland;
- Surveying, photogrammetry and geodesy in support of mapping and valuation activities;
- Geographic Information delivery; and
- Co-ordinating Implementation of the INSPIRE Directive in Northern Ireland.

The main challenges for next year are to continue to improve the timelines of outstanding casework, dealing with the difficult conditions in regional, national and international property markets which affect all aspects of valuation, appraisal, acquisition and disposal activities, and starting preparatory work in advance of a non-domestic revaluation currently planned for 2015.

The INSPIRE Directive (see page 9) is being implemented in various stages, with full implementation required by 2019. We are building the technical infrastructure to publish relevant spatial data, and we will continue to engage with Northern Ireland data providers to ensure compliance with the Directive.

In addition, LPS is leading the implementation of the Geographical Information (GI) Strategy for Northern Ireland. The aim of the GI Strategy is that by 2019 Northern Ireland will be a spatially enabled society in which, on a daily basis, geographic information is used to inform decision-making and increase efficiency across the public and private sectors, as well as being used extensively by citizens to access information.

Another major project will be the work being undertaken for the Department of Agriculture and Regional Development to revise field boundaries across Northern Ireland for EU farm grant payments. This project, which is known as the Land Parcel Identification System (LPIS), will impact not only upon farm payments, but on all users of maps in Northern Ireland.

## 4.3 Registration

Registration Directorate will be responsible for:

- The registration of title deeds and documents relating to land ownership in Northern Ireland in the Land Register, the Register of Deeds and the Statutory Charges Register; and
- The provision of land information services, including making available copy maps, copy documents of title and copies of entries in the statutory charges register.

During 2011–12 we will make a decision in relation to the break option contained in the existing Landweb PFI contract, which is an IT service delivery contract enabling us to provide services both internally and externally by electronic means. Following this, Registration will be involved in decision making around the further development of the e-registration system which enables solicitors to complete Land Registry applications online.

We will continue to improve processes and turnaround times for completion of transactions.

We will also continue to develop and update the in-house e-learning system which is used for training purposes. Registration will begin preparing for the impact of the positional improvement programme on national mapping referred to in paragraph 3.3, which will have an effect on the Land Registry map register.

#### 4.4 Business Services

Business Services Directorate will be responsible for:

- Human resources, learning and development;
- Corporate finance;
- Providing management information and data management across LPS, including the ICT support of all LPS line-of-business; and
- Engaging and consulting with Trade Union Side.

A key area of activity is recruitment, and we are working with our Departmental HR partner to ensure that staff are recruited, trained and deployed to support the achievement of the business objectives set out in this Plan.

Throughout the year we will monitor and report back on our HR and Training and Development Strategy, which was launched in 2010 and is aimed at ensuring LPS is properly resourced and our staff are supported to provide a quality service to our customers and stakeholders.

Another important work area is managing and evaluating performance with a view to delivering our budget 2010 efficiency plan. Working with other Directorates we will make sure that progress remains on track, and we will update and revise the plan where necessary, and report progress to the Department.

Driving down absence levels is another key objective and we have made good progress to date. We have set up a project incorporating a number of improvements, which, to date, has proved successful.

#### 4.5 Transformation and Customer

The Transformation and Customer Directorate will be responsible for:

- Supporting and enabling the organisation to implement a programme of changes to support business objectives;
- Improving service efficiency and effectiveness through further integration of LPS activities, to include managing the partnership with NIDirect;
- Supporting the delivery of 'Making a Difference' in LPS;
- Leading communications and marketing; and
- Managing customers and information, including complaints and the Customer Information Centres.

We are building a strong LPS culture and a priority in 2011–12 is to implement the 'Making a Difference' initiatives, which will help bring alive the LPS values, strengthen our leadership capability, and support greater staff engagement across the organisation. Through this work, which we will continue and evaluate over the period to 2015, we aim to achieve increased improvements in business performance.

Business improvement remains a key challenge in the year ahead. We will maintain the momentum in the development and roll-out of the Service Delivery Model, thus meeting the needs of LPS in delivering a rating service with revised and enhanced processes that support the early capture of billing information. These improvements, combined with the integration of functions in the same location, will deliver a more effective and efficient rating service with 'right bill, right person, right time', thereby ensuring the maximum rate collection and reduction of debt in the future. Alongside this a new complementing team will support financial forecasting and business planning.

A major challenge continues to be how to manage in excess of one million customer contacts each year, and how to move contacts to more efficient channels. The largest customer contact is currently through telephony, while only 12% of our customers use the web. As we enhance our customer service, we aim to migrate more customers to web interaction, which we believe will improve our ability to resolve more queries at the first point of contact.

# 5. LPS Business Plan for 2011–12

## Foreword by the Chief Executive

In addition to our Forward Strategy, I am also pleased to set out our Business Plan for 2011–12, which has been agreed with the Land & Property Services Management Board, the Department of Finance and Personnel, and the Minister.

Our main objectives for the year ahead, which are aligned to our vision of being a high quality customer-facing organisation, are set out in the LPS Corporate Business Balanced Scorecard at Appendix A. In summary, our business area priorities are to:

- Maintain the good progress we have made with the collection of rates and the reduction of ratepayer debt;
- Ensure that we continue to build on the progress we have made with the maintenance of the valuation lists;
- Continue to improve and develop electronic registration of land title, maintaining our position as a world leader in this area of our business; and
- Comply with the EU INSPIRE Directive, which aims to create a European Union spatial data infrastructure to enable the sharing of spatial data among public sector organisations, and facilitate public access to such information across Europe.

As we deliver these Business Plan objectives, we will continue to build relations with, and improve services for, our customers. We will also continue to transform how we do our business and how we meet the efficiency and performance challenges facing all public sector organisations in 2011–12.

**John Wilkinson**  
Chief Executive

September 2011



## 5.1 LPS Management Board

The Chief Executive is responsible to the Minister for Finance and Personnel for the Agency's performance and operations in accordance with the LPS Framework Document and the Business Plan. This includes responsibility for the overall day-to-day leadership and management of LPS and making regular reports to the Minister and DFP on performance and progress.

The Chief Executive is assisted in the management of LPS by the Management Board. The Management Board is responsible for the strategic direction of LPS by reviewing its strategic options, setting its strategic direction, monitoring performance at corporate level and ensuring that adequate governance controls are in place.

### Land & Property Services Management Board (Effective from 1st July 2011)

	<b>John Wilkinson</b>	Chief Executive and Accounting Officer
	<b>Stephen Boyd</b>	Director of Business Services
	<b>Alan Brontë</b>	Director of Mapping and Valuation Services
	<b>Anne Flanagan</b>	Change Management Advisor
	<b>Iain Greenway</b>	Director of Revenues and Benefits
	<b>Patricia McAuley</b>	Director of Transformation and Customer
	<b>Patricia Montgomery</b>	Director of Registration
	<b>Wilfie Hamilton</b>	Independent Member and Chair of LPS Audit Risk Committee
	<b>Dennis Licence</b>	External Advisor



## 5.2 Corporate Governance and Risk

The Management Board is the key decision-making body of the organisation and is supported by the LPS Audit Risk Committee and the Transformation Sub Committee. The Management Board is responsible for risk management and for ensuring that an effective management process is in place and regularly reviewed.

The role of LPS Audit Risk Committee is to expose existing arrangements to greater scrutiny by independent and external experts, thereby improving advice to the Accounting Officer and the Management Board, as well as raising risk management, control and governance standards across LPS.

Our business planning cycle is a fundamental part of the work carried out by the Business Services Directorate, which is responsible for developing and agreeing a timetable of events culminating with the production of the annual Business Plans, Balanced Scorecards and Risk Registers.

## 5.3 LPS Corporate Targets 2011–12

Our targets for the year ahead are set out in the detailed Corporate Balanced Scorecard on page 20. The targets comprise four quadrants:

- Customers;
- Business Performance;
- Internal Processes; and
- Organisation and People.

### Key Targets

LPS has three key targets that are included in the DFP Balanced Scorecard for the 2011–12 year, demonstrating the important contribution that LPS makes to the NI Executive in delivering the Programme for Government.

The targets are to:

1. Collect £ 1,035 million of rates during 2011–12;
2. Reduce rating debt to below £ 145 million by the end of 2011–12 (excluding debt arising from the collection of rates on empty homes which is being introduced with effect from 1st October 2011); and
3. Develop a Northern Ireland portal to meet INSPIRE legislative requirements with publication services, catalogue services, and view services to be operational by 31st October 2011.

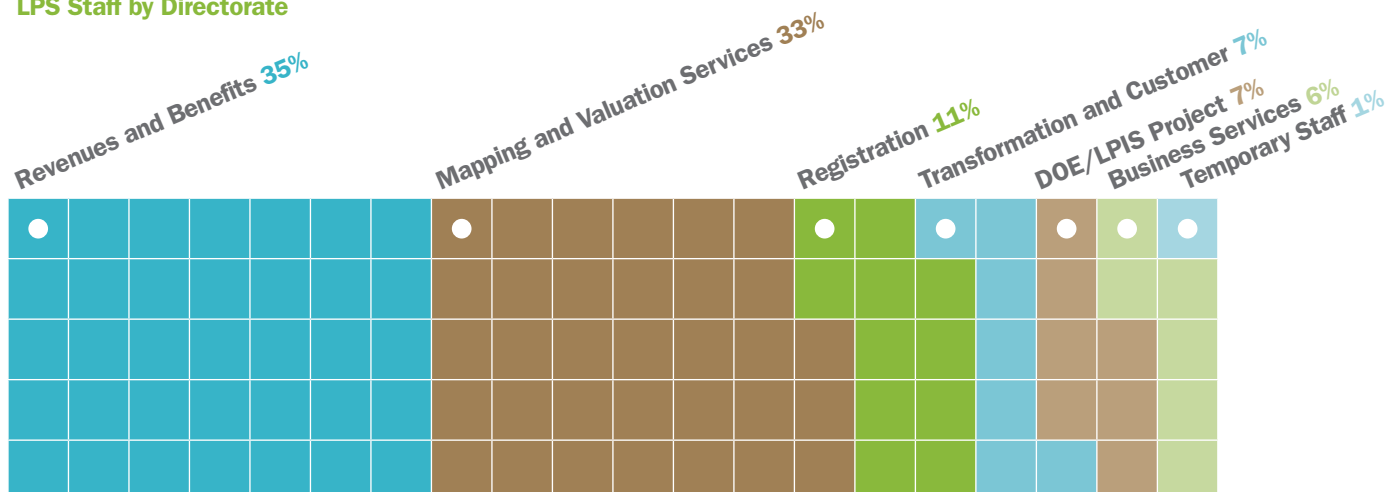
We will support these key targets by focusing on:

- Identifying and delivering the long-term benefits from how we organise and deliver our services through a new Service Delivery Model;
- Continuing to review the structure of LPS to best meet the challenges of delivering high quality customer-centred services to our customers and stakeholders;
- Building a strong leadership culture and providing clarity of purpose for our staff and inspiring them to make a difference in how they deliver services to the public; and
- Supporting and encouraging our staff to implement service changes, adapt to different ways of working, build partnerships, and improve our communications.

## 5.4 Staff

At the beginning of the 2011–12 financial year we had 1,047.35 FTE staff in post against an agreed baseline of 1,067.12. In addition, we have temporarily taken 80 staff from DOE Planning Service to work on the LPS/DARD Land Parcel Identification System Project. The table below provides a summary of LPS staff by Directorate.

### LPS Staff by Directorate



## 5.5 Finance

In common with other public bodies, LPS faces a very challenging budget allocation for 2011–12, which has resulted in reductions in expenditure plans and staffing levels in the year ahead. The following table sets out a summary of the LPS budget 2011–12.

### LPS Budget 2011–12 summary (£m)

Forecast		March 2012
	£'000's	£'000's
Staff costs		37,130
Other costs-programme		17,134
Non cash costs		
Non cash	2,828	
Annually Managed Expenditure	0	
Grants	0	
Notional costs	8,232	
		11,060
Total costs		65,324
Total income		(35,749)
Net running cost		29,575
Net capital expenditure		2,000
note additional LPIS costs/income		

2011–12 Forecast	March 2012
	£'000's
Cost of rating collection	7,969
Client Services	1,450
Department of Agriculture and Rural Development	6,532
Mapping	10,047
Registration	9,750
Total income	35,748

## 5.6 Human Resources and Training Strategies

The LPS Human Resources Strategy 2010–13, which incorporates our Training Strategy, sets out the people-challenges facing LPS and how we will respond to these, including the need to deal with funding pressures. The emphasis is on identifying, developing and harnessing the strengths of our staff to align with the delivery of our corporate objectives.

Staff are the key resource in LPS, and we aim to meet our business objectives by retaining and recruiting staff with the right skills in the right place at the right time. The Human Resources Strategy focuses on staff issues and how good management of these will increase our capability and capacity to deliver the LPS vision and business plan objectives.

The Strategy is designed to take account of LPS funding within the existing budget 2010 settlement. Like many others in public sector organisations, we are facing a challenging situation. However, we are committed to working with staff and Trade Union colleagues in addressing these challenges.

### 5.7 Training Strategy

The LPS Training and Development Strategy covers the period 2009–12. We have developed a Learning and Development Plan for 2011–12, in which staff will continue to be provided with opportunities for their continuous development, to gain the knowledge and skills required for their jobs, and to meet our business objectives. In 2011–12 we aim to invest £280,000 in training and developing our staff, not only for their current roles, but in preparing them for future challenges.

## 5.8 LPS Accommodation

We will continue to review the existing LPS estate to make sure that we have accommodation which is fit for purpose, and which supports the integration of LPS, implementation of the Service Delivery Model and the delivery of our business plan objectives.

Leases for some buildings that we occupy are scheduled to end during this year, and we have worked to secure newly refurbished, up-to-date accommodation in College Street for approximately 250 staff. This has provided the opportunity to embrace integration, shape an effective service for our customers and build upon the good work already done to build a single culture. It also facilitated the implementation of the Service Delivery Model while at the same time ensured that staff moving to the new premises would have a modern, fit-for-purpose working environment.

We will continue to review the LPS estate outside Belfast, with the objective of facilitating greater integration and improvement of our services.

### 5.9 LPS Network

Please see more information provided at on page 22 about our network of offices.

### 5.10 Sustainability

In support of the Department's Sustainable Development Strategy, we have a Sustainable Development Action Plan to help reduce the environmental impacts of our business, for example, we continue to reduce our energy needs, waste management and paper usage.

## 5.11 LPS Balanced Scorecard 2011–12

We use the Balanced Scorecard Methodology to provide a clear focus on outcomes and effective measurement of performance on three levels: at a corporate level in the Management Board, within each business area, and within the business area teams at local level. The Balanced Scorecards are reviewed on a monthly basis to report on progress against targets and performance is communicated to all staff through team briefings.

### 1. Customers (C)

Key Target

#### LPS Commitment

**Customer:** We will ensure our primary focus is on delivering quality services.

Ref.	Owner	LPS Objective	Measure of Success	Key Performance Target 2011–12
C1	Transformation and Customer	Deliver a quality service	Improved performance in customer interactions through NI Direct	Increase Agency and NI Direct 'One and Done' to more than 40% by 31st March 2012
C2	Mapping and Valuation Services	Deliver a quality service	All account customers aware of PI Project	To have 40% of OSNI Largescale Mapping positionally improved by 31st March 2012
C3	Revenues and Benefits	Build and maintain partnerships	MOUs available to all local Councils	(a) Agree wording of MOU with SOLACE by 31st December 2011
				(b) Issue to local Councils by 31st March 2012
C4	Transformation and Customer	Provide readily available and accessible services and information	LPS Web Strategy and associated Business Case developed	(a) Web Strategy by 31st August 2011
				(b) Operational requirement by 31st December 2011
				(c) Business case by 31st March 2012
C5	Transformation and Customer	Provide value-for-money for the taxpayer/customer/fee payer	LPS meets expectations of key stakeholders	Gather customer feedback by 31st December 2011

### 2. Business Performance (BP)

#### LPS Commitment

**Results:** We will use our resources efficiently to deliver the results required by our stakeholders.

Ref.	Owner	LPS Objective	Measure of Success	Key Performance Target 2011–12
BP1	Registration		(a) % of pre- 1st January 2010 casework processed by 31st March 2012	90%
	Revenues and Benefits	Improve business performance	(b) Reduce the value of accounts within Abbacus marked as Stop All Bills by 31st March 2012	<£8 million
			(c) Reduce the value of End Dated accounts within Abbacus by 31st March 2012	<£12 million
			(d) Reduce the value of outstanding Returned Bills (mail) by 31st March 2012	<£4 million
			(e) Reduce outstanding Certificates of Revision (CRs) to 'work in hand' by 30th November 2011	<3,000
	Mapping and Valuation Services		(f) Completion of a desk based review of properties potentially entitled to an agricultural valuation allowance.	By 31st December 2011
			(g) Number of properties entitled to agricultural allowance validated by 31st March 2012.	20%
			(h) % of domestic alteration cases outstanding at 31st March 2011 which are completed by 31st March 2012	45%
BP2	All Directorates	Improve business performance	Completion of remaining agreed actions in the LPS Action Plan	By 31st March 2012
BP3	Mapping and Valuation Services	Comply with our legislative obligations	A Northern Ireland portal that meets INSPIRE legislative requirements	Portal operational by 31st October 2011
BP4	Revenues and Benefits	Comply with our legislative obligations	LPS readiness for introduction of Universal Credit	Resource requirements established to support implementation of Universal Credit
BP5	All Directorates	Ensure good governance	Level of assurance provided by Internal Audit	'Satisfactory' or above level of assurance for end of year report
BP6	All Directorates	Ensure good governance	Delivery of efficiencies and living within budget	Avoid overspend and ensure less than 1.5% underspend compared to final plan
BP7	Revenues and Benefits	Maximise the revenue collected by LPS	(a) Cash value of rates collected during 2011–12	£1,035 million
			(b) % of the net collectable rates collected based on April 2011 assessments	96%
			(c) Reduction in the value of year end rating debt	Reduce rating debt to below £145 million by the end of 2011–12

### 3. Internal Processes (IP)

#### LPS Commitment

**Accountability:** We will be accountable to the Minister, the NI Assembly and NI citizens for the delivery of services and our performance.

Ref.	Owner	LPS Objective	Measure of Success	Key Performance Target 2011–12
IP1	Business Services	Improve LPS data management	Agreed elements of Corporate MIS implemented	(a) Corporate reporting by 30th September 2011
				(b) Directorate reporting by 31st December 2011
IP2	All Directorates	Be innovative in the way we work	Elements of SDM moved into normal line of business	Paper to DWM Sept 2011 identifying successful transition
IP3	Transformation and Customer	Improve our communications	Agreed actions from Communications Strategy implemented	By 31st March 2012
IP4	Revenues and Benefits	Develop business forecasting models	Robust penny product estimating	<2% deviation of final 2011–12 APP from EPP

### 4. Organisation and People (OP)

#### LPS Commitments

- **Leadership:** LPS managers will demonstrate clarity of purpose and inspire others.
- **Ethics:** We will deliver an honest, fair and equitable treatment for all.

Ref.	Owner	LPS Objective	Measure of Success	Key Performance Target 2011–12
OP1	Business Services	Ensure the security of our data and systems	Reduction of LPS data security risk rating	Reduction in 'likelihood' rating as recorded in LPS Risk Register
OP2	Business Services	Enhance and grow employee skills, knowledge and talent	Increase in employee skills and knowledge	80% of staff attending training reporting improved skills
OP3	All Directorates	Develop leadership skills, define Agency culture and support teamwork	Average number of days sick absence per employee at 31st March 2012	8.3 days
OP4	All Directorates	Develop leadership skills, define Agency culture and support teamwork	(a) Staff Engagement Index Score	Index Score of 45 in 2011–12 Staff Survey
			(b) Sustain the level of performance in the previous survey for overall agreement in the six LPS focused Staff Attitude Survey areas	55%
OP5	Corporate Services	Corporate Social Responsibility	Increased level of sustainable working practices across LPS	Implement the Department's Sustainable Action Plan within LPS





# LPS Office Network

●	Londonderry	Orchard House 40 Foyle Street Londonderry LONDONDERRY BT48 6AT
		Waterside House 75 Duke Street Gobnascale LONDONDERRY BT47 1FP

●	Omagh	Boaz House 19 Scarffe's Entry Dergmoney Lower OMAGH BT78 1JE
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●	Enniskillen	County Buildings East Bridge Street Enniskillen ENNISKILLEN BT74 7BN
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Telephone	Rates and Property Valuation 02860 513 101
	Land Registration and Mapping 02890 251 515

●	Ballymena	Academy House 121a Broughshane Street Town Parks BALLYMENA BT43 6HY
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●	Bangor	Crown Buildings Hamilton Road Corporation BANGOR BT20 4LQ
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1 The Sidings Antrim Road Lisnagarvey LISBURN BT28 3AJ	Lisburn	●
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●	Belfast	Bedford House 16–22 Bedford House Town Parks BELFAST BT2 7FD
		Colby House Stranmillis Court Malone Lower BELFAST BT9 5BJ
		34 College Street Town Parks BELFAST BT1 6DR
		Lincoln Building 27–45 Great Victoria Street Malone Lower BELFAST BT2 7SL
		Oxford House 49–55 Chichester Street Town Parks BELFAST BT1 4HL
		Queen's Court 56–66 Upper Queen Street Town Parks BELFAST BT1 6FD

●	Craigavon	Marlborough House Central Way Tamnafiglassan CRAIGAVON BT64 1AD
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