



LPS BUSINESS PLAN 2012–13

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CHIEF EXECUTIVE'S INTRODUCTION

I am pleased to present the Land & Property Services (LPS) 2012–13 Business Plan, which has been agreed with the LPS Management Board, the Department of Finance and Personnel (DFP) and the Minister.

Our Forward Strategy 2011–15 sets out the framework for our work and our 2012–13 Business Plan seeks to build on last year's excellent performance across all areas of the Agency.

During 2011–12 we made huge progress towards delivering our vision "To be a leading provider of high quality, fair and efficient land and property services", and achieved or made significant progress against our corporate targets, including:

- again, collecting more than £1 billion in rates;
- in very difficult economic circumstances, continuing to focus on managing rating debt levels;
- implementing the rating of empty homes on 1st October 2011;
- continuing the roll out of the new Service Delivery Model to deliver an enhanced end-to-end rating service;
- improving turnaround times for registration and further increasing levels of e-registration;
- setting up a Northern Ireland portal that meets the requirements of the European Union's INSPIRE Directive, to make spatial and geographical information more accessible and useable; and
- completing the first phase of remapping all farmland in Northern Ireland for the Department of Agriculture and Rural Development.

Our performance is wholly dependent on our staff and I and the Management Board recognise and appreciate

the effort, resilience, skill and professionalism shown by LPS staff in delivering this performance in what has been a very challenging year.

2012–13 KEY CHALLENGES AND PRIORITIES

The year ahead will be no less demanding and it is important that we build our capacity and capability to meet the challenges. In 2012–13, in addition to the Agency's core responsibilities of collecting rates and maximising revenues to support the Northern Ireland Executive, we will implement new rating reforms as well as take forward preparations for a non-domestic revaluation and provide support for the forthcoming welfare reforms. There is also our ongoing mapping work for DARD within the Land Parcel Identification System (LPIS) project, the positional improvement of our mapping database, initiating the project work on replacing LPS line of business rating and valuation IT systems (ABBACUS and Assessment Office) and the delivery of enhanced frontline services.

This is a challenging plan made more so by a very difficult economic climate and in a time of increasing customer service delivery and stakeholder expectations. Therefore, in striving to achieve our objectives we must remain focused on our priorities and on how we are doing our work. By this I mean further embedding an ethos of customer service, strong leadership, sound financial management, personal responsibility and a commitment to continuous improvement in all that we do.

I am committed to act on the staff feedback received through the 2010–11 Staff Survey, Quality Programme and AA–AO workshops and have agreed that

OUR VISION

the focus in 2012–13 will be on:

- leadership and management;
- communication; and
- our values and behaviours.

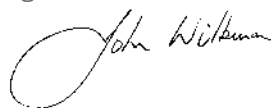
I will ensure focus is maintained on these three areas and that the supporting actions are identified and implemented. Continued engagement with staff, including visits by myself and Directors to business areas, will also help gauge how LPS, as an Agency, is progressing against each of the three areas.

LPS has a strong administrative, technical and professional capability. Learning and development is a key aspect of our Forward Strategy and I am committed to continuing to invest in staff development through the delivery of the LPS 2012–13 Learning and Development Plan.

I remain committed to working with staff at all grades and with Trade Union colleagues, and I am looking forward, through the implementation of the 2012–13 Business Plan, to move LPS forward into its next phase of development as a customer-facing organisation.

LPS is an organisation with the staff, capability and capacity to continue delivering the highest level of service to our customers and supporting the Department, our Minister and the Executive in making a difference to the Northern Ireland community.

Signed



John Wilkinson
**Chief Executive and
Accounting Officer**

“TO BE A LEADING PROVIDER OF HIGH QUALITY, FAIR AND EFFICIENT LAND AND PROPERTY SERVICES”



PURPOSE, VALUES AND COMMITMENT

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 AND VALUES

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 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.

Our Commitment statements and Behaviours (see Appendix I), which support our CLEAR Values, were developed by staff to describe how we seek to deliver our services.



STRATEGIC CONTEXT

HOW LPS FITS INTO THE NORTHERN IRELAND EXECUTIVE'S PROGRAMME FOR GOVERNMENT

The plans and priorities of the Northern Ireland Executive are set out in the current Programme for Government 2011–15. This highlights the key goals and actions the Executive will take to deliver its number one priority — a vibrant economy which can transform our society and address the deprivation and poverty which has affected some of our communities for generations. These strategic priorities set the focus for all Northern Ireland Departments. Each Department ensures that its key objectives and targets align with, and help deliver the Executive's priorities. The Programme for Government can be accessed at www.northernireland.gov.uk/pfg.

LPS is part of the Department of Finance and Personnel. The overall aim of DFP is “to help the Executive secure the most appropriate and effective use of resources and services for the benefit of the community”. In pursuing this aim, the key objective of the Department is “to deliver quality, cost effective and efficient public services and administration in the Department's areas of executive responsibility”.

HOW LPS SUPPORTS NORTHERN IRELAND

The work we do makes a significant and positive difference to the everyday lives of all the citizens in Northern Ireland. We provide and support important public services, by:

- collecting over £1 billion in rates for the NI Executive to fund important public services provided by central and local government;
- providing mapping services which are used widely across the public and private sectors informing policy development and enhancing service delivery;
- administering various rate related reliefs including Housing Benefit, Rate Relief, Lone Pensioner Allowance, Disabled Persons Allowance, and a number of business related reliefs, to help those in need pay their rates and provide assistance to business;
- maintaining domestic and non-domestic valuation lists.
- providing a registration service for recording legal interests in land and providing land information for conveyancing purposes; and
- delivering property valuations, estate management and property data services to the public sector.

ORGANISATIONAL STRUCTURE

The Agency is structured into four Directorates namely Mapping and Valuation Services, Registration, Revenues and Benefits and Business Services.

The Agency Chief Executive is responsible to the Minister of 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

John Wilkinson
**Agency
Chief Executive and
Accounting Officer**



Alan Brontë
**Director of
Mapping and
Valuation Services**



Anne Flanagan
**Director of
Business Services**



Patricia McAuley
**Director of
Revenues and
Benefits**



Louisa McKenna
**Head of
Corporate Finance**
(In attendance)



Patricia Montgomery
**Director of
Registration**



Wilfie Hamilton
**Independent
Member and Chair
of the LPS Audit
Risk Committee**





VALUES AND BEHAVIOURS

APPENDIX I

These Values and Behaviours were developed by staff to describe how we seek to deliver our services.

CUSTOMERS

“We will ensure our primary focus is on delivering quality services.”

- I respect my customers and put myself in their shoes.
- I ensure customers receive a prompt and effective service.
- I try to continually improve the quality of the service I provide.
- I do what I promise to do and if I can't then I explain why.
- I act in a positive 'can-do' way.
- I challenge others and speak out if customers aren't treated well.

LEADERSHIP

“LPS managers will demonstrate clarity of purpose and inspire others.”

- I lead by example demonstrating integrity, honesty and trust.
- I motivate by listening, responding, informing, supporting and empowering.
- I support staff and recognise and nurture their development.
- I continually engage with my team and colleagues, positively and constructively.
- I am visible and approachable.
- I encourage innovation and drive and support others to embrace change.

ETHICS

“We will deliver fair and equitable treatment for all.”

- I am open, honest and impartial.
- I respect others.
- I make objective decisions based on evidence.
- I declare conflicts of interest.
- I challenge unethical behaviour.
- I embrace diversity.

ACCOUNTABILITY

“We will be accountable to the Minister and the NI Assembly for the delivery of services and our performance.”

- I contribute to developing a positive culture within LPS.
- I take personal pride and responsibility for my work.
- I deliver quality services and products.
- I ensure I understand how my work impacts on LPS performance.

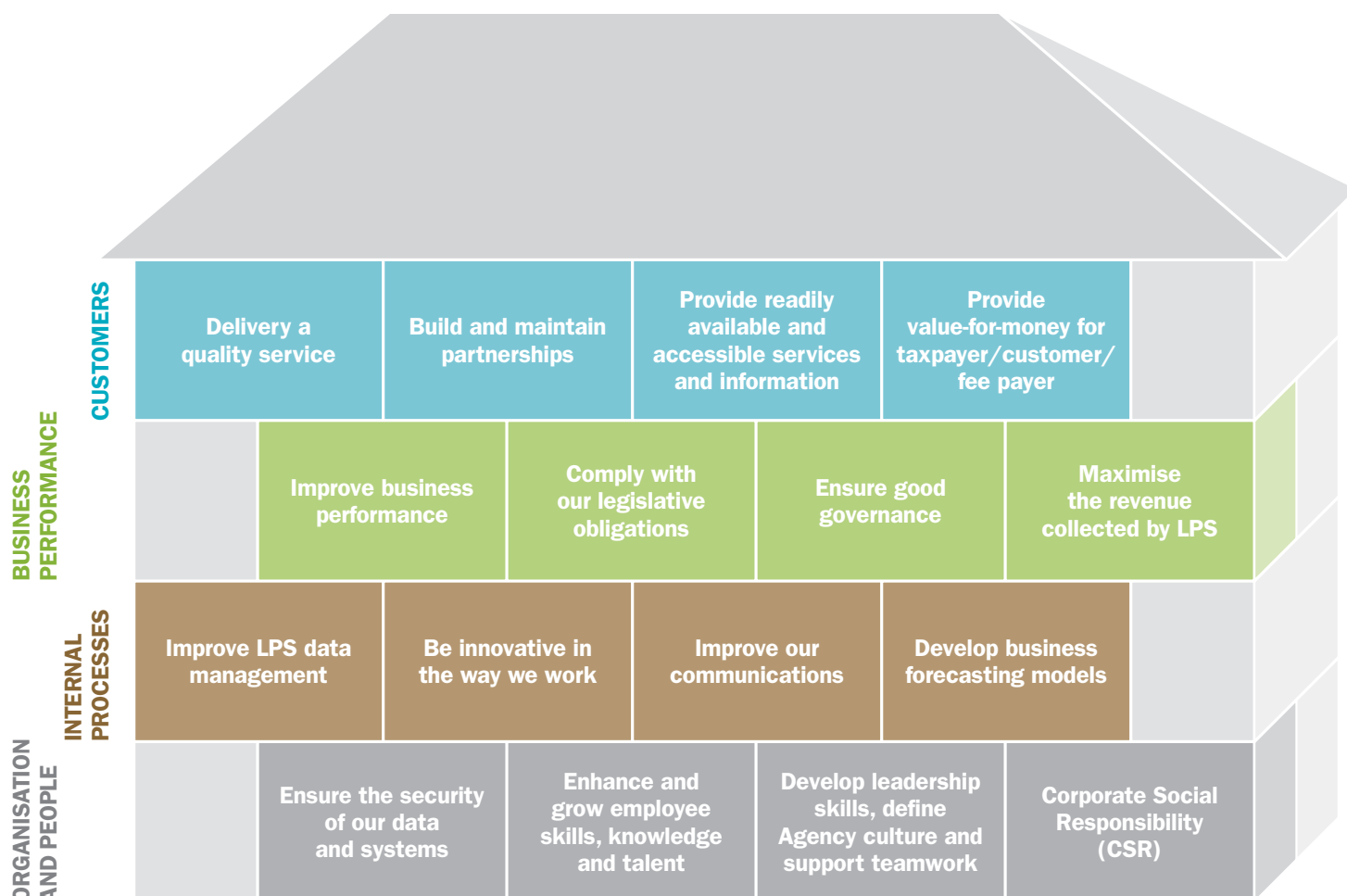
RESULTS

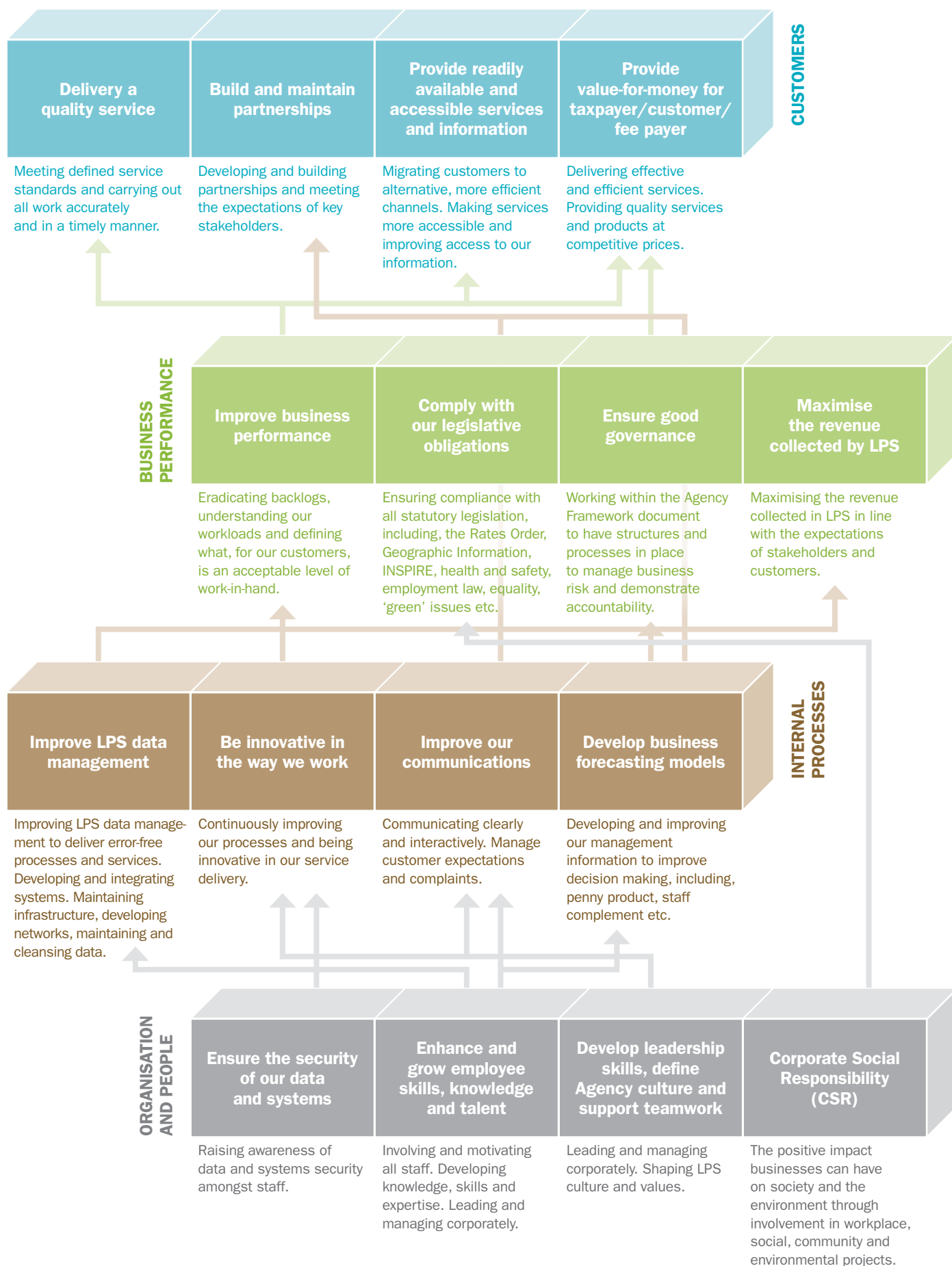
“We will use our resources efficiently to deliver the results required by our stakeholders.”

- I make best use of resources to deliver my targets.
- I am innovative, flexible and open to different ways of working.
- I ensure I understand what results are expected from me.
- I respond to customer and stakeholder needs.
- I actively monitor progress against my targets.

STRATEGY MAP

APPENDIX II





CORPORATE BALANCED SCORECARD 2012–13

APPENDIX III

1. CUSTOMERS (C)

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

ITEM	DIRECTORATE	STRATEGY MAP OBJECTIVE	MEASURE OF SUCCESS	KEY PERFORMANCE TARGET (KPT)
C1	Business Services	Deliver a quality service	Improve customer services by developing, in conjunction with key LPS stakeholders, specifications for the following customer-facing priorities	(a) E-payment by 31st Dec 2012
				(b) Customer Relationship Management (CRM) linked to telephony by 31st Dec 2012
				(c) Short Message Service (SMS) by 31st Dec 2012
				(d) Online transactions by 31st Dec 2012
C2	Mapping and Valuation	Deliver a quality service	Positional improvement to large-scale mapping for customers	(a) Positionally improve large-scale mapping by 85%
				(b) Make positionally improved large-scale mapping available to customers by 31st Mar 2013
C3	Mapping and Valuation	Provide readily available and accessible services and information	Publish the NI Residential Property Price Index on a quarterly ¹ basis	The first quarter (Jan to Mar 2012) Index will be published on 22nd May 2012 and at similar intervals following each quarter

¹ The NI Residential Property Price Index is published quarterly throughout the calendar year.

2. BUSINESS PERFORMANCE (BP)

Key Corporate Target for LPS

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

ITEM	DIRECTORATE	STRATEGY MAP OBJECTIVE	MEASURE OF SUCCESS	KEY PERFORMANCE TARGET (KPT)
BP1	All Directorates (Business Services to co-ordinate)	Ensure good governance	Improve external accountability and assurance	(a) Lay 2011–12 LPS Annual Report and Accounts before NI Assembly's summer recess
			Improve internal accountability and assurance	(b) Achieve a 'satisfactory' (or above) level of assurance in Internal Audit's End-of-Year Report for 2012–13
BP2	All Directorates (Business Services to co-ordinate)	Ensure good governance	Manage LPS resources to deliver required savings	(a) Avoid overspend and ensure less than 1.5% underspend compared to final plan
				(b) Improve final outturn performance against June monitoring position compared to 2011–12
BP3	Revenues and Benefits	Maximise the revenue collected by LPS	Cash value of rate collected	(a) To collect £1.1 billion (cash value of rates) and transfer to Paymaster General's Account during 2012–13
			Collect 96.5% of the net collectable rate, based on April 2012 assessments	(b) Collect 96.5% of the net collectable rate, based on April 2012 assessments excluding rating of empty homes
			Value of the year-end rating debt	(c) Value of the year-end rating debt to be £145 million excluding rating of empty homes
BP4	Mapping and Valuation	Comply with our legislative obligations	Comply with EU INSPIRE Directive ² to make spatial and geographical information more accessible and useable	(a) INSPIRE Annex I and II data set owners to provide download services through Spatial NI by 31st Dec 2012
				(b) Identify all Annex III data providers and make them aware of their INSPIRE obligations by 31st Mar 2013
BP5	Mapping and Valuation	Improve business performance	Establish and maintain an accurate and up-to-date Valuation List with regular revaluations	(a) Achievement of Revaluation project initiation milestone by 30th Sep 2012
				(b) 90% of neighbourhoods and non-bulk valuation schemes reviewed and validated by 31st Mar 2013

² The aim of Infrastructure for Spatial Information in the European Community (INSPIRE) is to establish a data sharing portal which meets the demands of the EU Directive for Northern Ireland for discovering, viewing and downloading spatial data. For further information please see <http://inspire.jrc.ec.europa.eu/index.cfm>.

We use the balanced scorecard approach to ensure a clear focus on outcomes and to measure and communicate our performance. Our Agency scorecard is underpinned by the LPS Strategy Map (see Appendix II) and supported by detailed Directorate plans. All the targets contained in the Corporate Balanced Scorecard will be regularly reviewed by the Management Board and progress communicated to our staff through team briefings and to other stakeholders as appropriate.

3. INTERNAL PROCESSES (IP)

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

ITEM	DIRECTORATE	STRATEGY MAP OBJECTIVE	MEASURE OF SUCCESS	KEY PERFORMANCE TARGET (KPT)
IP1	Business Services	Improve LPS data management	Implement new Corporate Management Information System (CMIS)	(a) Roll-out of Time and Activity module by 31st Aug 2012
				(b) Former 'Pack' information to be provided to Management Board from CMIS by 31st Dec 2012
			Complete LPS Data Spine Strategic Outline Case, Full Business Case and Procurement	(c) Strategic Outline Case by 30th Jun 2012
				(d) Full Business Case by 30th Sep 2012
				(e) Procurement by 31st Jan 2013
IP2	Business Services	Improve LPS data management	Develop new LPS ICT Strategy 2013–18	(a) Prepare initial draft by 30th Sep 2012
				(b) Management Board approval by 31st Mar 2013
IP3	Registration	Improve LPS data management	Positional Improvement project to ensure consistency of mapping data	(a) Complete Strategic Outline Case by 30th Sep 2012
				(b) Develop Outline Business Case by 28th Feb 2013
IP4	Revenues and Benefits	Improve LPS data management	Upgrade or replace Rating IT system	Initiate procurement before 31st Mar 2013

4. ORGANISATION AND PEOPLE (OP)

Leadership: LPS Managers will demonstrate clarity of purpose and inspire others.

Ethics: We will deliver fair and equitable treatment for all.

ITEM	DIRECTORATE	STRATEGY MAP OBJECTIVE	MEASURE OF SUCCESS	KEY PERFORMANCE TARGET (KPT)
OP1	Business Services	Ensure the security of our data and systems	Contribute to DFP's compliance with HMG Information Assurance Maturity Model and Assessment Framework	(a) Quarterly review with Information Asset Owners (IAOs) to ensure corporate and individual responsibilities are understood and actioned
				(b) Undertake independent security review of agreed IT systems and renew accreditation of LPS systems by 31st Mar 2013
OP2	All Directorates (Business Services to co-ordinate)	Develop leadership skills, define Agency culture and support teamwork	Provide quarterly progress reports against agreed actions	Quarterly progress reports against agreed actions on: <ul style="list-style-type: none"> • leadership and management; • communications; and • values and behaviours
OP3	All Directorates (Business Services to co-ordinate)	Develop leadership skills, define Agency culture and support teamwork	Achieve average number of days sick absence per employee	LPS to achieve an overall sickness absence target of 8.8 days per employee by 31st Mar 2013
OP4	Business Services	Enhance and grow employee skills, knowledge and talent	Agree and publish revised LPS Learning and Development Strategy	(a) Agree and publish the revised LPS Learning and Development Strategy 2012–15 by 31st May 2012
			Develop, agree and publish the Learning and Development Plan	(b) Develop, agree and publish 2012–13 Learning and Development Plan by 31st Aug 2012
			Deliver line-of-business training	(c) 90% of line-of-business training delivered within 8 weeks of Development Request Form (DRF) being received

LPS OFFICE NETWORK

APPENDIX IV

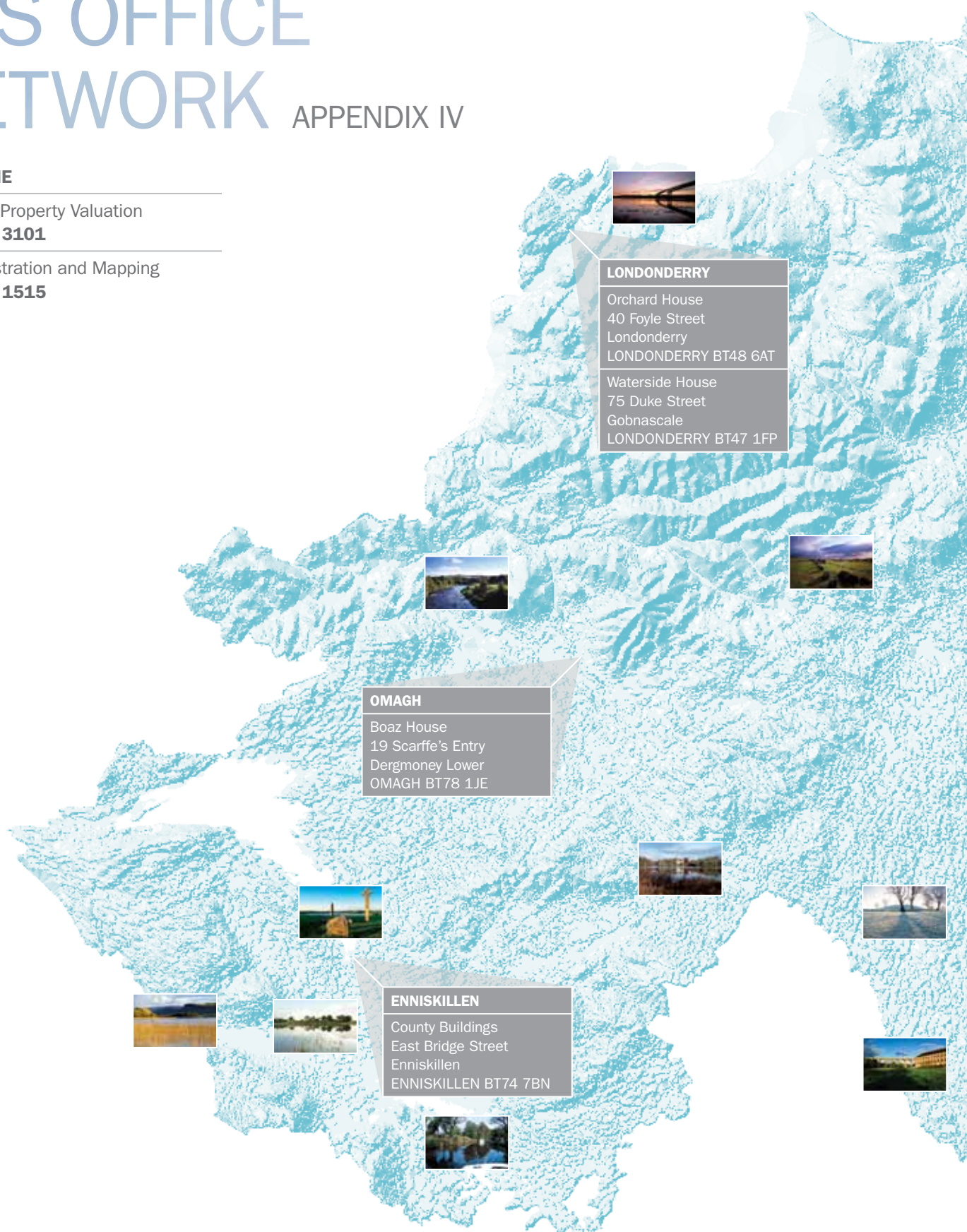
TELEPHONE

Rates and Property Valuation

028 6051 3101

Land Registration and Mapping

028 9025 1515



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

ENNISKILLEN

County Buildings
East Bridge Street
Enniskillen
ENNISKILLEN BT74 7BN



BALLYMENA
Academy House
121a Broughshane Street
Town Parks
BALLYMENA BT43 6HY

BANGOR
Crown Buildings
Hamilton Road
Corporation
BANGOR BT20 4LQ

LISBURN
1 The Sidings
Antrim Road
Lisnagarvey
LISBURN BT28 3AJ



BELFAST

Colby House Stranmillis Court Malone Lower BELFAST BT9 5BJ	Lincoln Building 27–45 Great Victoria Street Malone Lower BELFAST BT2 7SL
34 College Street Town Parks BELFAST BT1 6DR	Queen's Court 56–66 Upper Queen Street Town Parks BELFAST BT1 6FD

CRAIGAVON
Marlborough House
Central Way
Tamnafiglassan
CRAIGAVON BT64 1AD



DOWNPATRICK
Rathkeltair House
Market Street
Downpatrick
DOWNPATRICK BT30 6AJ





An Agency within

DFP

Department of Finance
and Personnel
www.dfpni.gov.uk