



State Enterprise Centre of Registers Business Strategy 2021-2024

Partner of a smart state



Dear Customers, Partners, Employees,

The changes and good governance practices implemented over the last two years enabled the Centre of Registers to increase the transparency and efficiency of its activities, to build a professional team and uphold the long-term objective of being a modern and efficient state enterprise, which serves the public interest in a transparent and responsive manner through the implementation of advanced governance models.

Moving steadily towards the social and political goals set by the State, the Centre of Registers strives to bring its services as close to the customer as possible and ensure they meet the needs of customers, are accessible, easy to use and of good quality. We believe that technological possibilities and digital solutions will help to improve the accessibility of our services for all customers; the services will become simpler and their provision will be less time-consuming. When implementing any change, we always consider our customers: people, businesses, the non-governmental sector, individual stakeholder communities and take their needs into account. By promoting technology and digital solutions, we aim to improve our customer experience by automating service delivery to the greatest extent possible and simplifying service ordering and delivery processes.

An open-minded attitude to data and its provision is a key element in the progress of society and the State. Understanding the need for open data in society and the potential for developing new, high value-added services, we will continue to live up to our commitment to open as much data as possible. In addition to the already opened data of the Real Property Register, Address Register and the Register of Legal Entities, we intend to open the data of the Population Register as well as other registers and information systems maintained by the Centre of Registers. We hope that access to and re-use of open data sets of the Centre of Registers will accelerate the development of value-added information products and services, as well as enable institutions or businesses to perform public tasks more effectively and benefit society through greater use of open data.

The Strategy 2021 - 2024 sets out the steps and measures to be implemented over the next few years in order to achieve the defined goals and meet expectations. Constant change is a key to improvement, and as a processor of basic national data, the Centre of Registers feels a duty and a responsibility to contribute to the progress of the State and society.

Director General Saulius Urbanavičius

02.

▼ Vision, Mission, Key Strategic Directions



Meeting the needs of the society by managing the entrusted state information resources in an efficient and reliable manner

MISSION



World's leading enterprise in managing the state information resources and providing services based on them

VISION



Direction of specific commitments

Effective fulfilment of the obligations established in legal acts of the Republic of Lithuania in managing state information resources



Direction of efficiency and competence

Increase of business efficiency, development of employee competencies



Direction of commercial services

Development and provision of integrated, innovative, high value-added systems and services

STRATEGIC DIRECTIONS



Responsibility



Cooperation



Professionalism

VALUES

03.

About the Centre of Registers



State Enterprise Centre of Registers

Incorporated on 8 July 1997
(upon Resolution No 742 of the Government of the Republic of Lithuania as of 8 July 1997 On Incorporation of the State Enterprise Centre of Registers)

Managing bodies of the Centre of Registers

■ **Institution exercising owner's rights and obligations:**

Ministry of the Economy and Innovations

■ **The Board of the Centre of Registers, which consists of 5 members:**

Chair of the Board - independent member -
Egidijus Vaišvilas

■ **Director General –** Saulius Urbanavičius

Activities

- The Centre of Registers creates and develops the base state registers and IS, records objects, provides data.
- Processes data of 5 state registers out of six.
- In total, it processes data of 11 state registers;
- 11 state information systems;
- 1450 employees;
- **Wide customer service network across Lithuania:**
 - 3 Customer Service Centres (Eastern, Central, Western), 50 Customer Service Units.












04.

Activity Areas of the Centre of Registers

Administered state registers

	Real Property Cadastre and Register		Register of Legal Entities
	Address Register		Population Register
	Mortgage Register		Register of Powers of Attorney
	Register of Contracts		Register of Wills
	Register of Property Seizure Acts		Register of Marriage Contracts
	Register of Legally Incapable Persons and Persons with Limited Legal Capacity		

Main administered and developed state IS

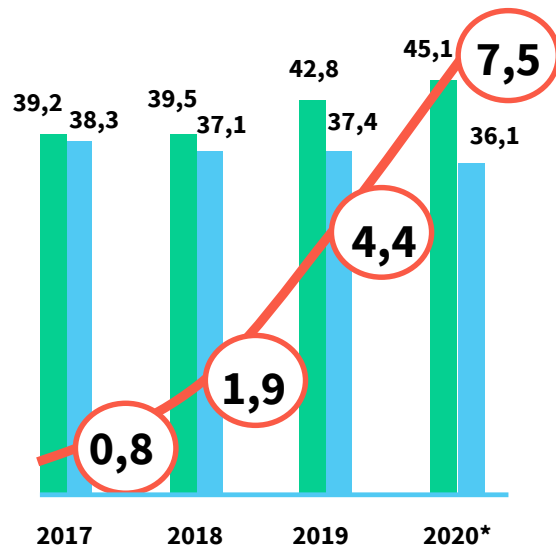
	Bailiffs' Information System		Information System of Lists of the Members of Political Parties
	Cash Restrictions Information System		Information System e-Invoice
	Information System of Legal Entities Participants		Information System of Civil Registration and Declaration of the Place of Residence
	Information System of Electronic Health Services and Collaboration Infrastructure		Information System of Legal Aid Services
	Information System of Licenses		Information System of Consumer Rights
			Information System of Lithuanian Courts

05.

Main Performance and Financial Indicators



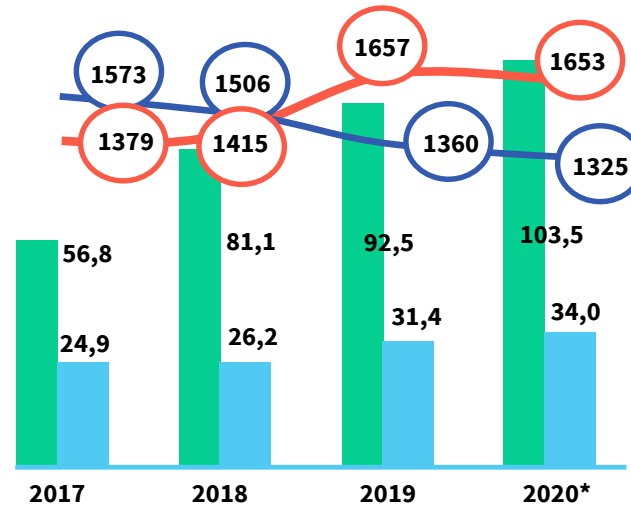
Financial results



- Income, million euro
- Expenditure, million euro
- Net profit, million euro



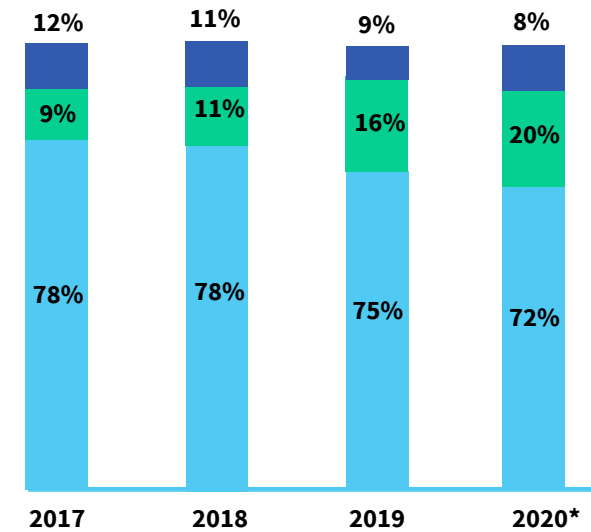
Efficiency



- Number of services provided per 1 employee, unit
- Income per 1 employee, thousand euro
- Average wage, euro
- Average number of employees



Income structure



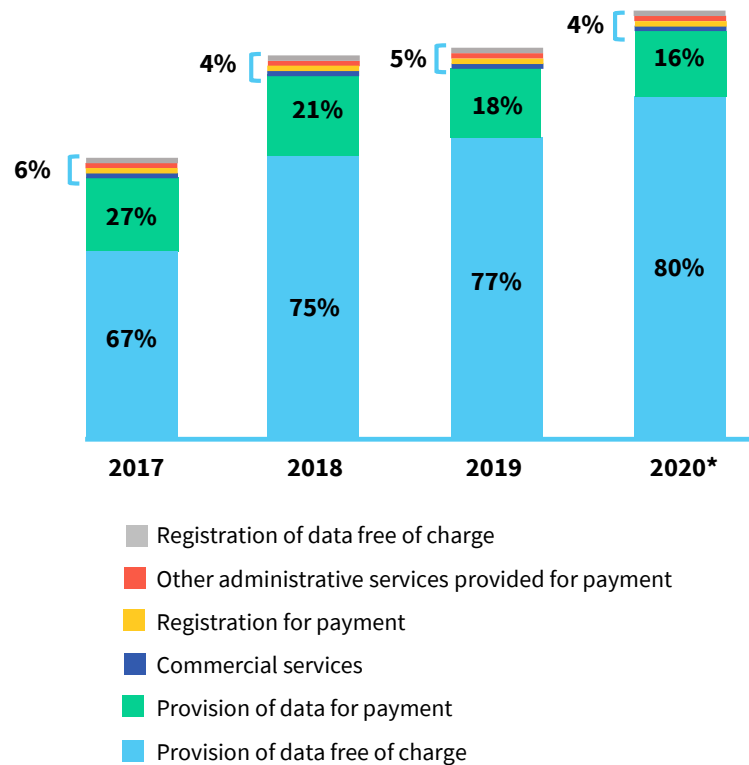
- Commercial services
- Administrative services provided free of charge
- Administrative services provided for payment

*Forecast

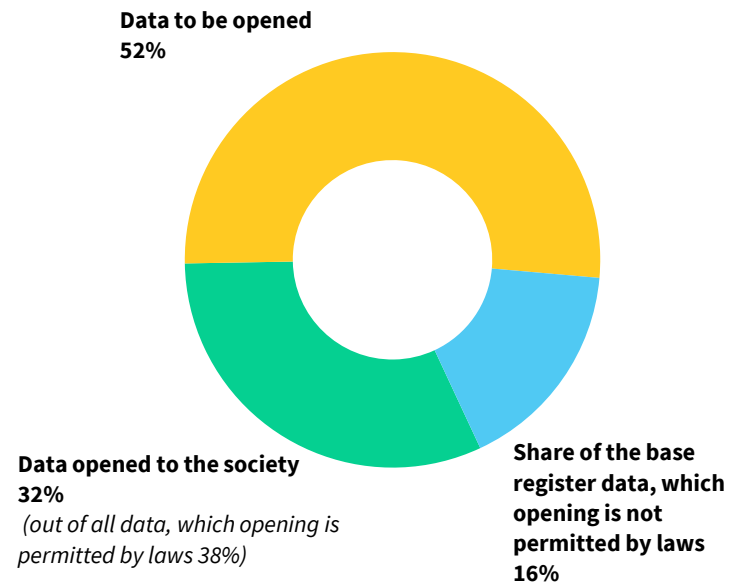
Key Service Indicators



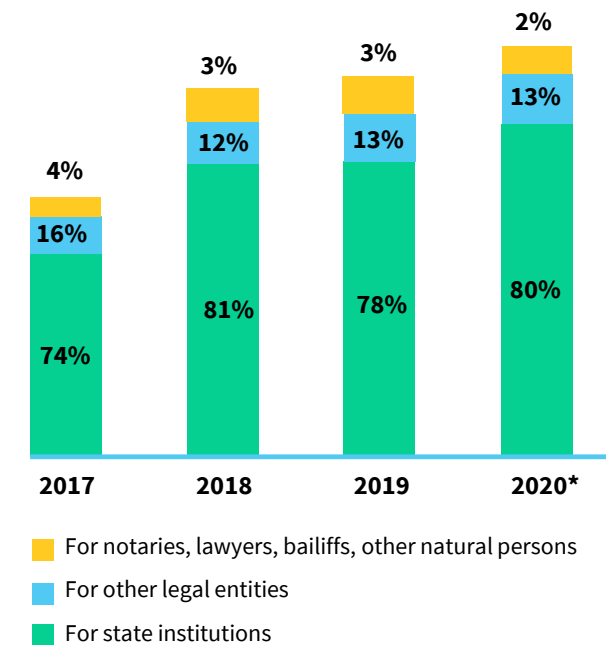
Quantity of the services provided by nature of services



Data opened to the society



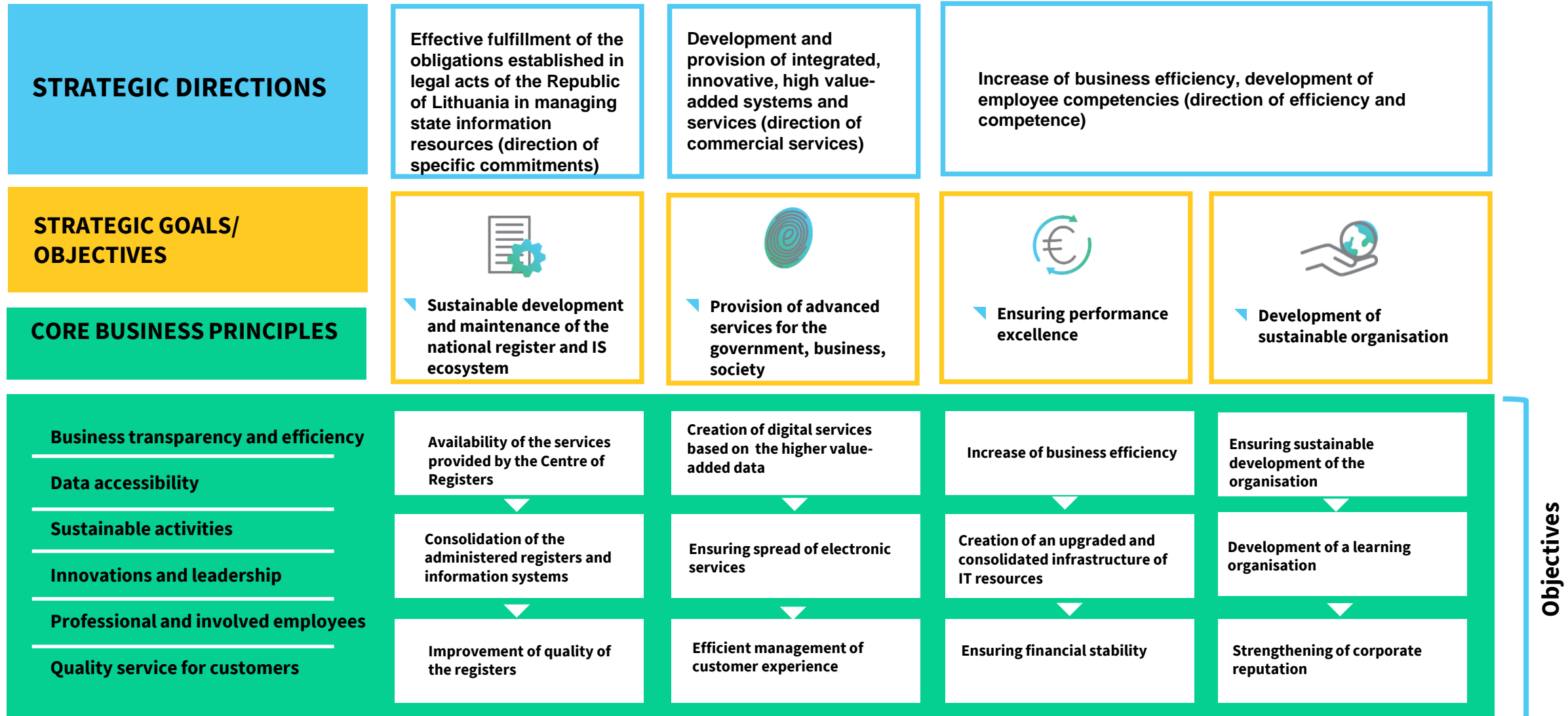
Quantity of the services provided by customer groups



*Forecast

07.

Strategic Goals for 2021-2024 and Business Principles for Achieving the Objectives



Key Indicators of Strategic Goals and Priority Measures

GOAL 1: Sustainable development and maintenance of the national register and IS ecosystem

Measures

Installation of data centres/
upgrading

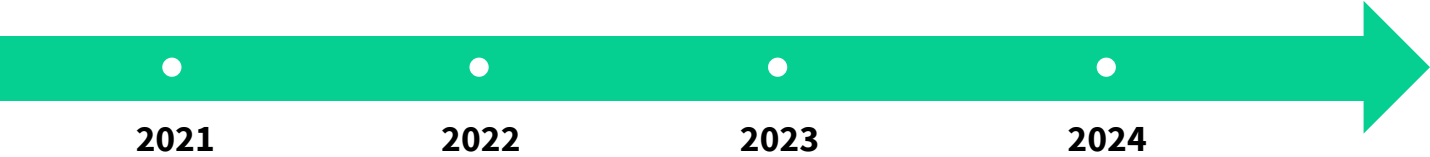
Modernisation of infrastructure

Development of cyber security systems and facilities

Implementation of changes in the state registers and IS prescribed for by legal acts

Consolidation of registers

Upgrading of e-Health system (architecture, code)



Indicators	2021	2024
Availability of Category I systems, %	99,1	99,5
Implementation of the system modernisation plan	≥90	≥90
Number of invalidated decisions of the registrars, which refused the application, %, against the number of unfavourable decisions	<0,4	<0,2
Critical incidents (L1), number	<8	<2
Recovery time of critical (Category I systems) incidents, hours	<8	<6
Decreasing the number of application software serving the registers and information systems, %	10	10
Full data of the register objects matching the data of the related registers, % against the number of register objects in the register	97	-

Key Indicators of Strategic Goals and Priority Measures

GOAL 2: Provision of advanced services for the government, business, society

Measures

Development of electronic channels (website + Self Service)
Development of the services, which are provided using electronic means

Improvement of customer service: Help Desk, service standard,
NPS survey, renovation of units

Data opening

Development of certificates/identity
management solutions

Project *Tiltas* (Bridge) (Refusing paper documents)

Project “Management of Spatial 3D Data”

2021

2022

2023

2024

Indicators

2021

2024

Net Promoter Score – NPS

≥35

≥50

Share of data of the base
registers, which opening is
permitted by legal acts, %

40

50

Number of products/projects
newly created on the basis
of open data, number

4

4

Share of the service
transactions provided
through Self Service (against
total possible services), %

10

25

Share of the services
available online, %

80

90

Reduction of reasonable
claims regarding the service
quality, %

10

10

Availability index of the Help
Desk, %

90

92

Average waiting time at the
Customer Service Units for
getting the service, not
longer than, minutes

10

7

Key Indicators of Strategic Goals and Priority Measures

GOAL 3: Ensuring performance excellence

Measures

Management system of corporate performance indicators

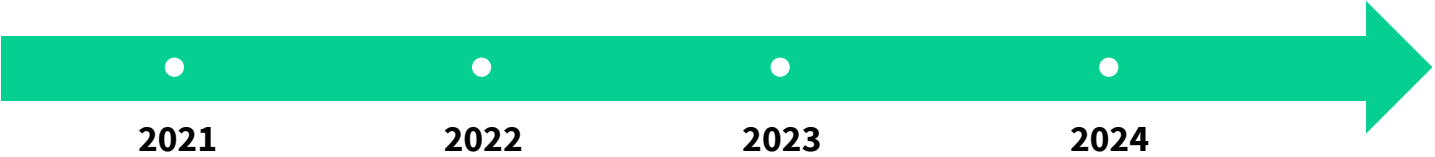
Implementation of performance management systems

Process automation initiatives: RPA, etc.

Refusing the territorial servicing principles

Ensuring sustainable financing model of the Centre of Registers

LEAN principles implemented



Indicators	2021	2024
EBITDA margin, %	8	8
Overall profitability, %	20	20
Share of costs of administrative activities in total costs, %	27	22
FTE achieved by automated processes/saving FTE, in units or hours	15FTE / 31200h	30FTE/ 62400h
Consolidated databases (% against total quantity)	80	95
Return on equity (ROE), %	3	3
Financial dependency ratio	≤0,5	≤0,3

Key Indicators of Strategic Goals and Priority Measures

GOAL 4: Development of sustainable organisation

Measures

Strengthening the image of an attractive employer

Renovation of administrative premises

Implementation of the critical position replacement plan

Implementation of employee certification and improvement of qualification skills

Strengthening risk management and anti-corruption culture in the organisation

Implementation of sustainability policy

2021

2022

2023

2024

Indicators

2021

2024

Voluntary annual staff turnover,%

≤ 10

≤ 10

Management of critical position replacement (ICT), %

≤ 21

≤ 11

Reputation index of the Centre of Registers (in points by external valuation in the following range: + 100 -100)

40

51

Associating the Centre of Registers with the socially responsible activities (in points + 100 -100)

25

32

Good governance index by SIPA

A

A+

Value of corruption prevention criterion in good governance index for the state managed enterprises

A (8)

A+ (10)

Perception level of internal control environment

-

0,15
Excellent

Level of resilience to corruption

0,75
higher than the average

0,9 high

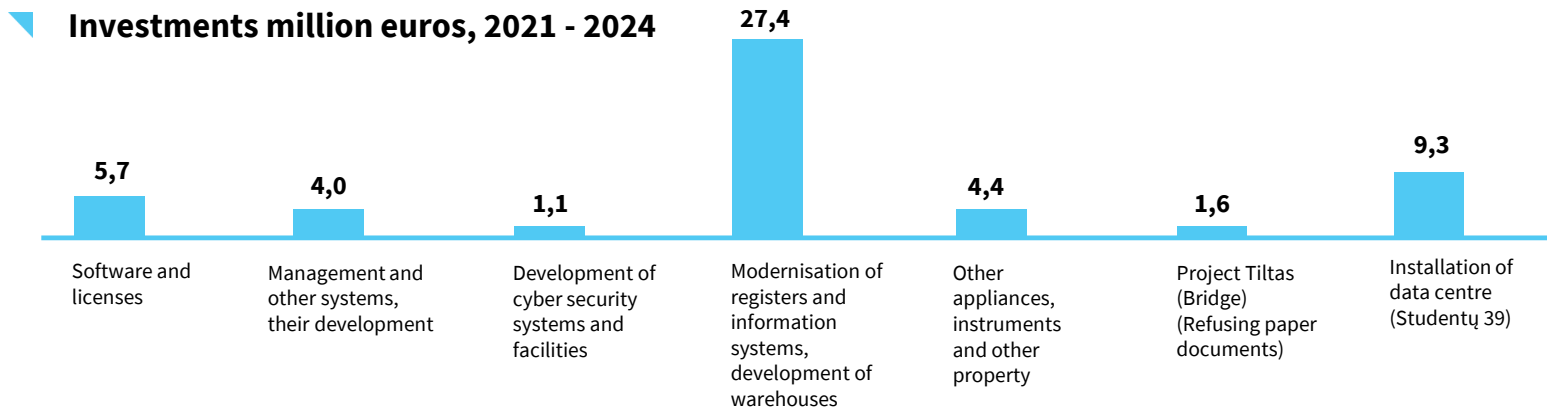
Financial Perspective and Investments

Indicator/million euros	2019	2020*	2021*	2022*	2023*	2024*	2021 vs 2020 (%)	2024 vs 2021 (%)
Sales revenue	42,7	45,1	46,2	47,6	48,1	48,5	3%	5%
Cost of sales	-28,6	-27,1	-32,8	-34,7	-35,8	-35,8	21%	9%
Gross profit	14,1	18,0	13,4	12,9	12,3	12,7	-25%	-5%
Operating expenditure	-8,8	-8,9	-12,5	-11,3	-11,5	-11,1	40%	-11%
Profit from activity	5,4	9,0	0,9	1,6	0,8	1,6	-90%	74%
Profit before tax	5,3	9,0	0,9	1,5	0,7	1,6	-90%	81%
Net profit	4,4	7,5	0,7	1,2	0,5	1,3	-91%	90%

The current financing model of the Centre of Register, when funds are received directly by the Enterprise for the services provided and the part of the state budget appropriations are allocated for the services provided free of charge, as well as for the performance of some of the delegated functions, currently ensures financial stability and maintenance of operations. However, the growing volume of free services and the State’s failure to provide reasonable funding for those services create a threat to financial stability and sustainability of the Centre of Registers.

When preparing expenditure forecasts, the Centre of Registers focuses on a moderate wage growth, investments important on the national level and the implementation of internal projects that increase the efficiency of Enterprise operations.

In 2021-2024, 53,4 million euros are allocated for investments. 7,3 million euros will be used from own funds; 9,4 million euros - from the EU structural funds and national budget, 6 million euros - from the borrowed funds.



*Forecast

13.

Risk Management



Risks

Insufficient compensation of the costs incurred for the services provided free of charge

Adverse political decisions

Lack of IT specialists

Ageing technologies

Data security

Actions

The organisation initiates a change in the financing model and implementation of a cost-based pricing model.

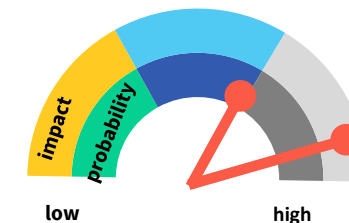
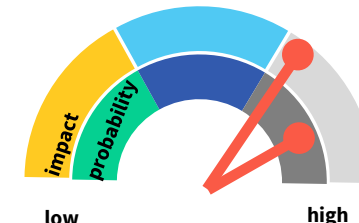
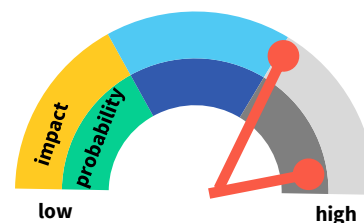
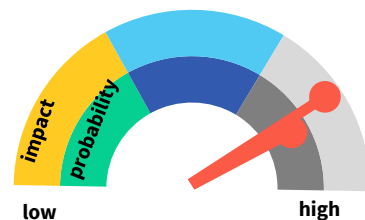
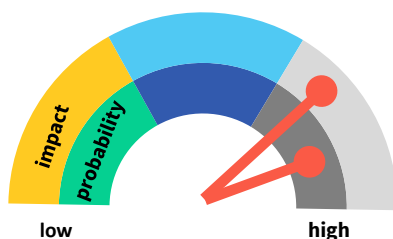
Initiate and regularly participate in the processes of changing legal acts, actively submit proposals for necessary changes and provide facts substantiating the changes.

Consistent investment in professional training. Performance-based remuneration system. Creating an attractive employer image.

Upgrading data centres and their equipment. Work with the data controllers in developing a long-term plan for modernisation and consolidation of state registers and IS.

Strengthening cyber security. Regular training on data security for employees. Implementation and improvement of data security monitoring and control systems.

Risk assessment



14.

Staff

1450 employees



300

Customer service specialists



310

Registrars



130

IT specialists



80

Product development experts



210

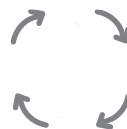
Cadastre specialists



80

Registrars of legal entities

Benefits for employees



A standardised continuous development of skills and a transparent process of qualification improvement and certification are in place linked to an employee's career expectations and salary increase.



On the basis of collective agreement financial assistance is provided to loyal employees, including childbirth benefit and benefits in the event of loss of a family member or in the event of critical illness.



Equal opportunities policy is in place. Confidential notification system is in place. No complaints have been received throughout the life of the Enterprise.



Work-life balance. The collective agreement provides for additional non-working days for long-term work, for those raising children.



Strengthening of teamwork and companionship. Regular funds are provided for the measures strengthening the team. Events are held to promote the traditions of the Enterprise.



Great attention to the health of employees. Funds for health promotion, medical checks and vaccination are planned. Blood donation is encouraged.



Rules on remote work are in the process of development.



[FB.com/RegistruCentras](https://fb.com/RegistruCentras)



linkedin.com/company/RegistruCentras



[@RegistruCentras](https://instagram.com/@RegistruCentras)