



**DfC**

Department  
for Communities

[www.communities-ni.gov.uk](http://www.communities-ni.gov.uk)

# Draft Business Plan 2019/20

This draft Business Plan has been prepared for consideration and approval by an incoming Minister. Pending the appointment of a Minister, the Department is working towards delivery of the programmes, objectives and targets specified in this Plan and within the limits of the financial and other resources allocated to the Department for the current financial year.

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## From the Permanent Secretary



I am really pleased to introduce the Department's Business Plan for 2019/20 which will continue to build on the achievements of 2018/19. It details a number of high level strategic targets which, during this coming year, will deliver on the Department's objectives to support people, build communities and shape places. With the majority of our 8,200 staff engaged in front line services, it is imperative that all our people are aware of the contribution which they make towards helping this Department achieve its objectives which impacts on the lives of so many people in Northern Ireland. Our customers and stakeholders will also play a key role in supporting the delivery of our objectives and this includes the Arm's Length Bodies (ALBs) who work with us to deliver essential public services across the community.

As well as continued engagement with our ALBs and other stakeholders, we will also continue to work in partnership with other departments to ensure the successful completion of cross cutting projects and initiatives, particularly in relation to our draft Programme for Government (PfG) commitments. I am the owner for PfG Outcomes 8 (We care for others and we help those in need) and 9 (We are a shared, welcoming and confident society that respects diversity) and the Department supports a further five outcomes which are led by other outcome owners. To make an impact against these outcomes will require us to work collaboratively across the NICS and beyond to progress draft PfG and to achieve the desired outcomes for our citizens in tackling disadvantage and driving economic growth.

Whilst we start this year with the same financial and political constraints as before, we are also faced with the additional challenge which the impact of Exiting the European Union may bring. Through careful planning and robust preparation and with the same dedicated and skilled workforce, committed to providing high quality, value for money services and to collaborate effectively with others, I am confident that we will deal with any challenge which may arise thereby allowing us to continue to deliver key public services to our citizens.

**Tracy Meharg**

# Section 1: Draft Programme for Government

## 1.1 Draft Programme for Government (PfG) / Outcomes Delivery Plan (ODP)

The draft PfG sets out the strategic direction for the work of the Northern Ireland Executive, detailing the vision, outcomes and key actions which form the basis of an ambitious programme of work geared to tackle the biggest issues facing our society. All Departments need to work collaboratively to deliver against the draft PfG and this Department also works closely with its Arm's Length Bodies, District Councils and other organisations outside Government to deliver the agreed outcomes. The draft PfG Framework is detailed at **Annex A**.

In the absence of Ministers and a formal PfG, a NICS Outcomes Delivery Plan (ODP) was developed and published which guided the work of the Department during 2018/19. Work will soon commence on an ODP for 2019/20 which will set out the actions that all Departments intend to take during the coming year to contribute to achieving the framework of 12 outcomes developed by the previous Executive.

The Department for Communities undertakes a variety of activities that directly supports seven PfG/ODP outcomes, namely 3, 4, 5, 6, 8, 9, and 11, and works collaboratively across Government towards achieving these outcomes.

## Section 2: Our Responsibilities

The Department delivers a wide range of services to the public – both directly and through its Arm's Length Bodies – which will impact the lives of most people at some point to support people, build communities and shape places. In supporting and advising an incoming Minister, the Department's main functions include:

- Promoting work, wellbeing and fairness, and provide important support to those most in need through the delivery of a social welfare system and pension service
- Supporting people to find work and the provision of a tailored recruitment service for employers across the region
- The delivery of a Child Maintenance Service, geared to secure more money for more children
- The provision of decent, affordable, sustainable homes and housing support services
- Enabling, encouraging and promoting social inclusion, diversity, and participation in society
- Reducing fraud and error and protecting public funds
- Bringing communities together and delivering programmes that target social need through social, economic and physical regeneration of cities, towns and villages
- The administration of sport in Northern Ireland, promoting a culture of lifelong enjoyment and success in sport
- Supporting the work of the Voluntary and Community sector
- Supporting district councils to deliver strong and effective local government
- Realising the value of Northern Ireland's built heritage
- Supporting creative industries, oversight and delivery for the arts, cultural and language sectors
- Supporting museums and libraries
- Protecting and providing access to public archives and records.

The scale and wide scope of the Department can make it difficult for our people to understand how their role fits within the wider Department and this is apparent in our People Survey. The senior team has begun work to scope an approach to the development and rolling out of a Common Purpose which would allow our people to see how their role contributes to the purpose of the Department. The initial draft Common Purpose is 'Supporting People, Building Communities, Shaping Places' and teams will be invited to see how they contribute to this Common Purpose as the Business Plan is rolled out.

## Section 3: People, Resources and Governance

### 3.1 People and Resourcing

The Department's most valuable resource is its people with approximately 8,200 staff (full time equivalent) employed across the Department. The Department has been allocated a total Resource Departmental Expenditure Limit (DEL) budget of £873.9 million, a net Capital allocation of £179.1 million

and £36.2 million of Financial Transactions Capital funding. DEL expenditure is managed by the Northern Ireland Executive and allocated to departments for expenditure on local public services.

The Resource and Capital budgets have been allocated as follows:

Resource Allocation	2019–20 £'m
Strategic Planning & Resources	220.5
Housing, Urban Regeneration and Local Government	204.9
Engaged Communities	122.9
Work & Inclusion	325.6
<b>Total</b>	<b>873.9</b>

Capital Allocation	Gross Total £'m	Total Receipts £'m	Net Total £'m
Strategic Planning & Resources	0.0	0.0	0.0
Housing, Urban Regeneration and Local Government	221.9	-75.4	146.5
Engaged Communities	27.3		27.3
Work & Inclusion	19.6	-14.3	5.3
<b>Total</b>	<b>268.8</b>	<b>-89.7</b>	<b>179.1</b>

Financial Transactions Capital has been included in the Department's budget to allow provision for future spend as we continue to work towards a positive outcome on the classification of Housing Associations.

As well as the budget provided to it by the Executive, the Department is also responsible for managing large amounts of **Annually Managed Expenditure** (AME) on behalf of HM Treasury. This covers expenditure on demand led services which are generally less predictable than DEL expenditure.

AME Budget	Grand Total £m
AME Capital	2.0
AME Resource	6,301.4
AME RES D/I	14.1
<b>Grand Total</b>	<b>6,317.5</b>

AME Budget	Grand Total £m
Disability Benefits	1,693.3
Employment Support Allowance	953.3
Housing Benefit	573.7
Industrial Injuries Benefit	29.3
Impairments	1.6
Income Support	129.9
Job Seekers Allowance	122.2
Maternity Allowance	12.2
Pension	2,661.4
Provisions	10.6
Social Fund	61.9
Widows Bereavement Benefit	15.1
Other Statutory Benefits	76.2
Depreciation	6.4
Misc	-29.4
<b>Grand Total</b>	<b>6,317.5</b>



## 3.2 Governance

The functions of the Department for Communities are exercised at all times subject to the direction and control of the Minister (Article 4 of the Departments (NI) Order 1999). The NI Assembly was dissolved from 26 January 2017 and an Executive was not formed following the 2 March 2017 election. As a consequence there is currently no Minister for Communities. The Permanent Secretary is the administrative head of the Department responsible for strategic direction and advice to an incoming Minister on the Department's policy making and implementation activities.

The Permanent Secretary is also Accounting Officer for the Department. This role carries with it personal responsibility for ensuring regularity and propriety and value for money and ensuring that there are sound systems of internal control and high standards of financial management within the Department as a whole.

The Accounting Officer is assisted by a Departmental Management Board which meets on a monthly basis.

The key aspects of the Board's role includes:

- setting the strategic direction for the Department
- advising on the allocation of financial and human resources to achieve strategic aims
- monitoring the overall financial position of the Department

- monitoring the achievement of performance objectives
- setting the Department's standards and values
- maintaining a transparent system of prudent and effective controls
- assessing and managing risk and establishing the Department's risk management framework
- leading and overseeing the process of change and encouraging innovation, to enhance the Department's capability to deliver.

The Permanent Secretary is supported by Deputy Secretaries, who manage Business Groups within the Department to deliver public services to the community and in conjunction with our stakeholders.

The Department has a corporate governance framework which specifies organisation and governance structures; roles and responsibilities of those charged with governance; and key internal control, risk management and assurance arrangements to ensure proper and effective management of the Department's resources and the delivery of its programmes and priorities within available resources. Arrangements include regular monitoring of the Departmental Business Plan, stringent financial management and control procedures, policies and procedures on managing risk, anti-fraud policies, whistleblowing arrangements and publication of the Department's Annual Report and Accounts.

The Departmental Management Board is supported in its role by a Departmental Audit and Risk Assurance Committee. Its role is to support the Board on issues of risk, control and governance through provision of independent advice, information and assurance to the Board and Accounting Officer on the operation of the Department's system of internal control and the comprehensiveness, reliability and integrity of available assurance.

The Department will also implement its Equality Scheme to promote equality of opportunity and good relations. The Department is committed to complying with its statutory obligations under Section 75 of the Northern Ireland Act 1998.

## Section 4: Our Strategic Priorities and Objectives for 2019/20

**4.1** This Business Plan reflects our key priorities and actions for 2019/20 and how they align to our strategic objectives. To achieve our 2019/20 objectives, the Department has developed a number of targets with supporting milestones, each aligned to PfG/ODP outcomes. Also outlined is the impact / outcome for each target, and how its success will be measured. These targets have significant interdependencies to delivering outcomes which will help support people, build communities, and shape places. The Department's objectives and supporting programme of work for 2019/20 is attached at **Annex B**.

**4.2** It is our intention that the Department undertakes a fundamental review of the Department's overall Strategy and Business Plan, ensuring they are aligned to our PfG commitments and supporting indicators. During 2019/20, the Northern Ireland Statistics and Research Agency (NISRA) will be undertaking a technical review of the PfG/ODP population indicators to review the effectiveness of the current set of indicators.

**4.3** Each target will be monitored throughout the year, with progress against all targets and milestones reported to the Departmental Management Board on a quarterly basis, including measurements of success in relation to the stated outcome and impact of the target.

**4.4** Our Arm's Length Bodies (ALBs) perform many vital and significant functions and it is through our ALBs that the Department will deliver much of its work as follows:

- support, develop, improve and promote a knowledge and appreciation of the Sciences and Arts;
- champion the rights of older people and children & young people;
- act as the Regional Housing Authority;
- provide supported paid employment to people with disabilities;
- manage the Local Government pension scheme; and
- lead in the development of and access to sport in NI.

A list of the Departmental ALB's is attached at **Annex C**.

# Annex A: Draft Programme for Government Outcomes Framework

<b>Programme for Government Outcomes Framework</b>	
<b>Our purpose: Improving wellbeing for all – by tackling disadvantage and driving economic growth</b>	
<b>Outcomes</b>	<b>Indicators</b>
<b>1. We prosper through a strong, competitive, regionally balanced economy</b>	20. Private sector NI Composite Economic Index 21. External sales 22. Rate of innovation activity 34. Employment rate by council area 43. % change in energy security of supply margin
<b>2. We live and work sustainably – protecting the environment</b>	25. % all journeys which are made by walking/cycling/public transport 29. Greenhouse gas emissions 36. % household waste that is reused, recycled or composted 37. Annual mean nitrogen dioxide concentration at monitored urban roadside locations 44. Levels of soluble reactive phosphorus in our rivers and levels of Dissolved Inorganic Nitrogen in our marine waters 45. Biodiversity (% of protected area under favourable management)
<b>3. We have a more equal society</b>	2. Gap between highest and lowest deprivation quintile in healthy life expectancy at birth 12. Gap between % non-FSME school leavers and % FSME school leavers achieving at Level 2 or above including English & Maths 19. % population living in absolute and relative poverty 32. Employment rate of 16–64 year olds by deprivation quintile 17. Economic inactivity rate excluding students 34. Employment rate by council area
<b>4. We enjoy long, healthy, active lives</b>	3. Healthy life expectancy at birth 4. Preventable mortality 6. % population with GHQ12 scores $\geq 4$ (signifying possible mental health problem) 5. % people who are satisfied with health and social care 2. Gap between highest and lowest deprivation quintile in healthy life expectancy at birth 49. Confidence of the population aged 60 years or older (as measured by self-efficacy)

**Programme for Government Outcomes Framework**

**Our purpose:** Improving wellbeing for all – by tackling disadvantage and driving economic growth

Outcomes	Indicators
<p><b>5. We are an innovative, creative society, where people can fulfil their potential</b></p>	<p>22. Rate of innovation activity (% of companies engaging in innovation activity)</p> <p>24. Proportion of premises with access to broadband services at speeds at or above 30Mbps</p> <p>27. % engaging in arts/cultural activities</p> <p>28. Confidence (as measured by self-efficacy)</p> <p>11. % school leavers achieving at least level 2 or above including English and Maths</p>
<p><b>6. We have more people working in better jobs</b></p>	<p>17. Economic inactivity rate excluding students</p> <p>14. Proportion of the workforce in employment qualified to level 1 and above, level 2 and above, level 3 and above, and level 4 and above</p> <p>16. Seasonally adjusted employment rate (16–64)</p> <p>18. A Better Jobs Index</p> <p>33. % people working part time who would like to work more hours</p> <p>34. Employment rate by council area</p> <p>41. Proportion of local graduates from local institutions in professional or management occupations or in further study six months after graduation</p>
<p><b>7. We have a safe community where we respect the law, and each other</b></p>	<p>1. Prevalence rate (% of the population who were victims of any NI Crime Survey crime)</p> <p>26. A Respect Index</p> <p>35. % the population who believe their cultural identity is respected by society</p> <p>38. Average time taken to complete criminal cases</p> <p>39. Reoffending rate</p>
<p><b>8. We care for others and we help those in need</b></p>	<p>6. % population with GHQ12 scores <math>\geq 4</math> (signifying possible mental health problem)</p> <p>9. Number of adults receiving personal care at home or self-directed support for social care services as a % of the total number of adults needing care</p> <p>19. % population living in absolute and relative poverty</p> <p>42. Average life satisfaction score of people with disabilities</p> <p>8. Number of households in housing stress</p> <p>49. Confidence of the population aged 60 years or older (as measured by self-efficacy)</p>

**Programme for Government Outcomes Framework**

**Our purpose:** Improving wellbeing for all – by tackling disadvantage and driving economic growth

Outcomes	Indicators
<p><b>9. We are a shared, welcoming and confident society that respects diversity</b></p>	<p>26. A Respect Index</p> <p>31. % who think all leisure centres, parks, libraries and shopping centres in their areas are “shared and open” to both Protestants and Catholics</p> <p>35. % of the population who believe their cultural identity is respected by society</p> <p>42. Average life satisfaction score of people with disabilities</p> <p>28. Confidence (as measured by self-efficacy)</p>
<p><b>10. We have created a place where people want to live and work, to visit and invest</b></p>	<p>1. Prevalence rate (% of the population who were victims of any NI Crime Survey crime)</p> <p>30. Total spend by external visitors</p> <p>35. % of the population who believe their cultural identity is respected by society</p> <p>40. Nation Brands Index</p> <p>18. A Better Jobs Index</p>
<p><b>11. We connect people and opportunities through our infrastructure</b></p>	<p>23. Average journey time on key economic corridors</p> <p>24. Proportion of premises with access to broadband services at speeds at or above 30Mbps</p> <p>46. Usage of online channels to access public services</p> <p>25. % of all journeys which are made by walking/cycling/public transport</p> <p>47. Overall Performance Assessment (NI Water)</p> <p>48. Gap between the number of houses we need, and the number of houses we have</p>
<p><b>12. We give our children and young people the best start in life</b></p>	<p>7. % babies born at low birth weight</p> <p>15. % children at appropriate stage of development in their immediate pre-school year</p> <p>13. % schools found to be good or better</p> <p>12. Gap between % non-FSME school leavers and % FSME school leavers achieving at Level 2 or above including English and Maths</p> <p>11. % school leavers achieving at Level 2 or above including English and Maths</p> <p>10. % care leavers who, aged 19, were in education, training or employment</p>

**These Outcomes will be delivered through collaborative working across the Executive and beyond government and through the provision of high quality public services.**

## Annex B: Draft DfC Balanced Scorecard 2019/20

Results	Customers/Stakeholders
R1. A more confident people living their lives to the full	CS1. Effective engagement with people, stakeholders and delivery partners
R2. Lower levels of economic inactivity and unemployment	CS2. Responsive and effective service delivery
R3. Improved places and engaged communities with better housing	
Internal Processes	People
IP1. Effective, proper and efficient use of public funds	P1. Support and develop our people to achieve their potential
IP2. Effective service and processes	P2. Effective staff engagement

Targets shaded in **Blue** are key deliverables and will be reported quarterly in dashboard format

Targets shaded in **Grey** will be reported quarterly with a brief narrative update and RAG status

Results						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
A more confident people living their lives to the full	R1.1	<p><b>Participation in Sport and Physical Activity</b></p> <p><b>Sports Matters</b></p> <p>By 31 March 2020 to contribute to the achievement of Sports Matters targets by supporting Sport NI to engage at least 117,500 participants in sport and physical activity through a range of interventions.</p>	<ul style="list-style-type: none"> <li>Quarterly reports produced for Tollymore NOC &amp; Every Body Active – Opportunities strand.</li> <li>Six-monthly reports produced for Every Body Active – Small Grants strand.</li> </ul>	<ul style="list-style-type: none"> <li>Sustained growth in participation across priority groups – people with disabilities, females and older people (Sport Matters targets PA8 &amp; PA10)</li> <li>Increased opportunities for participation in outdoor recreation (Sports Matters target PL25)</li> <li>Optimise the impact of volunteering in sport for support and coaching purposes (Sports Matters target PE18)</li> </ul> <p>These will also be measured through regular monitoring of the outputs of the various interventions augmented by case studies demonstrating the difference that participation has made to individuals and/or communities.</p>	4, 5, 8, 9.	Kathryn Hill



Results						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
	R1.2	<p><b>Disability Inclusion – Active Living No Limits &amp; Special Olympics</b></p> <p>By 31 March 2020 to continue the promotion of disability inclusion and the improvement of life experiences, health and well-being of people living with physical, sensory and learning disabilities through participation in sport and physical activities through Sport.</p>	<ul style="list-style-type: none"> <li>• Delivery of Special Olympics competitive and physical development events for 7 Sports (30 June 2019);</li> <li>• Launch the pilot Outdoor Recreation Access Hub (31 August 2019);</li> <li>• Completion of Phase 2 of Pool Pod access programme (30 September 2019);</li> <li>• 51 items of new equipment to enhance experience and improve lives of those with physical disabilities, learning difficulty and sensory impairments, and older people (31 March 2020)</li> <li>• Mencap virtual reality package for sporting venues made available on-line (30 June 2019).</li> </ul>	<ul style="list-style-type: none"> <li>• More disabled people participating in sport and physical activity.</li> <li>• Improved access to a wider selection of venues and facilities covering a range of physical disabilities, learning difficulties and sensory impairments.</li> </ul> <p>The measures across this will be through available or baselining data from Continuous Household Survey, Disability Sport NI, Sport NI, Mencap, Councils and National Autistic Society. Special Olympics Ulster data will measure increased levels of athlete engagement, medals and other competitive successes and levels of volunteering.</p>	5, 8, 9.	Kathryn Hill

Results						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
	R1.3	<p><b>Participation in Arts, Culture and Creative Industries</b></p> <p>By 31 March 2020 to maintain or increase participation in Arts, Culture and Creative industries in Northern Ireland to deliver a balanced investment programme on the arts and creative industries</p>	<ul style="list-style-type: none"> <li>• Deliver a balanced investment programme across the arts and creative industries (31 March 2020)</li> <li>• Distribute Community Festival funding through partnership with the Councils (30 April 2019)</li> <li>• Develop an agreed work plan for taking forward a Creative industries support programme including a suite of appropriate interventions</li> <li>• Work with ASU, Arts Council, the North South Language Body and other stakeholders to develop and refine arts and culture participation levels.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain attendance at arts and culture events at 82% or above</li> <li>• Maintain participation in arts and culture events at 34% or above</li> </ul> <p>Measured through appropriate continuous household survey measures</p>	4, 5, 7	Maeve Walls

Results						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
	R1.4	<p><b>Irish Language / Ulster Scots</b></p> <p>By 31 March 2020 enhance and protect the development of the Irish Language and Ulster Scots culture and heritage.</p>	<ul style="list-style-type: none"> <li>• By 31 March 2020 deliver agreed actions and good governance for the North South Language Body, in accordance with legislation, jointly with counterparts in the Department of Culture, Heritage and the Gaeltacht (DCHG) Affairs.</li> <li>• Throughout 2019/20 provide funding to the North/South Language body in line with business planning guidance and agreed funding ratio.</li> <li>• By January 2020 continue support for the Liofa Gaeltacht Bursary through launch of 2020 scheme.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased participation in Irish language and Ulster-Scots (measured through % respect for cultural identity measure)</li> <li>• Maintained level of users with some knowledge of Irish and Ulster-Scots (measured through Continuous Household Surveys – currently Irish 15%; Ulster Scots 14%)</li> <li>• Maintained numbers with some ability in Irish &amp; Ulster-Scots (measured through the census, currently Irish 11%, Ulster Scots 8.1%)</li> <li>• % participants reporting positive outcomes from Liofa Gaeltacht Bursary Scheme</li> </ul>	4, 6, 7, 8, 9, 12	Maeve Walls

Results						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
	R1.5	<p><b>Realising the value of the historic environment – Carrickfergus Regeneration</b></p> <p>By 31 March 2020 to have completed an Outline Business Case for DfC components of the heritage-led regeneration of Carrickfergus; completed economic appraisals for realising the community and economic value of our state care monuments; and brought forward proposals for town centres</p>	<ul style="list-style-type: none"> <li>• Deliver an Outline Business Case for the Carrickfergus City Deal project on the castle and walls by 31 March 2020</li> <li>• Complete an economic appraisal for meeting current duties at state care monuments by 30 September 2019</li> <li>• Complete an economic appraisal for realising further community and economic value from state care monuments by 31 December 2019</li> <li>• Participate in the DoF-led work to develop a suitable framework which support vibrant town and city centres as authentic places</li> </ul>	<ul style="list-style-type: none"> <li>• Progress against milestones for business cases and economic appraisals</li> <li>• Progress towards an agreed framework for revitalising town and city centres</li> </ul> <p>This will be measured by the agreement of relevant documents</p>	1, 2, 4, 5, 9, 10	Iain Greenway

Results						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
Lower levels of Economic Inactivity	R2.1	<p><b>Employability Programmes</b></p> <p>By 31 March 2020, to invest approximately £11.5m and support 3,100 people with health conditions and / or disabilities through Employability Programmes. These programmes include Workable NI, Condition Management Programme, Access to Work and Employment Support.</p>	<ul style="list-style-type: none"> <li>• By 31 March 2020 to have achieved supported participation of: <ul style="list-style-type: none"> <li>– Employment Support (400)</li> <li>– Access to Work (900)</li> <li>– Workable NI (900)</li> <li>– Condition Management Programme (900)</li> </ul> </li> </ul>	<p>2,200 people assisted to enter or remain in work through support from Workable NI, Employment Support and Access to Work; measured by numbers supported on each programme over the year.</p> <p>94% of participants that complete the Condition Management Programme will have shown an improvement in employability; employability indicators will be measured when a person completes the programme.</p>	3, 6, 8	Deirdre Ward

Results						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
Improved places and engaged communities with better housing	R3.1	<p><b>Access to Housing</b></p> <p>By 31 March 2020 to:</p> <p>(a) Provide an additional 1850 social home starts of which:</p> <ul style="list-style-type: none"> <li>• 200 will be shared housing;</li> <li>• 8.5% will be wheelchair accessible; and</li> <li>• 200 will be single unit/bedroom</li> </ul> <p>(b) Support access to 395 affordable homes through Schemes including Co-ownership, Rent to Buy, and other Housing Association Schemes.</p> <p>(c) Support the development of new affordable housing products by:</p> <ul style="list-style-type: none"> <li>• Consulting on, and if appropriate, updating the definition of Affordable Housing to accommodate a wide range of affordable housing products; and</li> <li>• Investigating new funding mechanisms for alternative Housing products (e.g. developing a Housing Investment Fund.)</li> </ul>	<ul style="list-style-type: none"> <li>• Support the NIHE and Housing Associations to start 1850 new social homes (31 March 2020)</li> <li>• Quarterly reporting of the number of people supported into shared ownership</li> <li>• Completion of the Consultation process</li> <li>• A Scoping paper on alternative funding mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>• Better access to suitable housing</li> <li>• Contribute to the reduction in the level of Housing Stress / waiting lists</li> <li>• Contribute to the improved quality of lives for people with disabilities and older people</li> <li>• Support for first time buyers</li> <li>• Increase in housing supply</li> <li>• Increased number of people supported into shared housing</li> </ul>	8, 9, 11	Paul Price David Polley

Results						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	R3.2	<p><b>Portrush Regeneration Programme</b></p> <p>(a) By 30 June 2019 to have completed 7 regeneration projects in Portrush.</p> <p>(b) By 31 March 2020 to continue the development of 14 regeneration projects (13 UDG, 1 PR) in Portrush.</p>	<ul style="list-style-type: none"> <li>• 2 Public Realm schemes completed.</li> <li>• 1 Train Station completed.</li> <li>• 1 Revitalise Scheme completed.</li> <li>• 3 Car Parking Schemes completed.</li> <li>• 13 UDG contracts issued by 31 July 2019</li> <li>• 6 UDG projects commenced by 31 March 2020</li> <li>• 5 UDG projects completed by 31 March 2020</li> <li>• Designs developed for 1 Public Realm project by 31 March 2020</li> </ul>	<ul style="list-style-type: none"> <li>• New and improved physical infrastructure and environment in which opportunity can flourish in economic, social and cultural terms to develop our attractiveness as a home, place of business, and tourist destination.</li> </ul> <p>Measured by the following draft PfG Outcomes and indicators:</p> <p>(O1, Ind.20) Private Sector NICEI</p> <p>(O1, Ind.34) Employment rate by council area</p> <p>(O9, Ind.26) A respect index</p> <p>(O10, Ind.18) A better jobs index</p> <p>(O10, Ind.30) Total spend by external visitors</p> <p>(O10, Ind.35) % of population who believe their cultural identity is respected by society.</p>	1, 9, 10	Mark O'Donnell

Results						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
	R3.3	<p><b>Reclassification of Registered Housing Associations in Northern Ireland</b></p> <p>By 31 March 2020 to work with the NIO to ensure the passage of legislation to maintain the classification of Northern Ireland's Registered Housing Associations to the private sector</p>	<ul style="list-style-type: none"> <li>Milestones of the passage to be confirmed with NIO</li> </ul>	<ul style="list-style-type: none"> <li>Legislation enacted to enable ONS to reverse its decision on classification.</li> <li>Finance Transaction available again for Registered Housing Associations</li> </ul>	8, 11	Paul Price
	R3.4	<p><b>Tackling Homelessness</b></p> <p>By 31 March 2020 to:</p> <p>(a) Work with partners to progress the actions in the interdepartmental Homelessness Action Plan to the timescales specified – in order to address the issues that impact on the lives and life chances of people who are homeless or at risk of homelessness.</p> <p>(b) Provide advice, through Housing Rights to 7200 people and have prevented 450 cases of homelessness</p>	<ul style="list-style-type: none"> <li>Quarterly reporting of year 2 actions and quarterly progress reviews with other Departments</li> <li>Preparation of Year 3 Action Plan by 31 March 2020</li> <li>Quarterly reporting of numbers who contacted Housing Rights Service and were prevented from homelessness</li> </ul>	<ul style="list-style-type: none"> <li>Decrease in homelessness numbers in Northern Ireland</li> <li>Increased confidence of people at risk of homelessness by enabling individuals to enjoy benefits of living within a community instead of an institutional setting.</li> </ul> <p>This is measured by a decrease of homeless numbers in Northern Ireland and the number of Housing Rights P1E cases recorded (prevention of homelessness)</p>	8, 9, 11	Paul Price



Results						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	R3.5	<p><b>Housing Development – Public Sector Sites</b></p> <p>By March 2020 to have released 3* further public sector sites for housing development.</p> <p>*This is within the context of a PfG target of 10 public sector sites for housing development by March 2021. As of 31 March 2019 3 have been released.</p>	<ul style="list-style-type: none"> <li>• Identification of potential sites</li> <li>• Ranking and scoring of potential sites for housing suitability</li> <li>• Disposal of suitable sites by year end</li> </ul>	<ul style="list-style-type: none"> <li>• Increased access to public sector sites for housing</li> </ul> <p>This will be measured by the number of sites identified and released.</p>	8, 9, 11	David Polley
	R3.6	<p><b>Supporting People to live independently</b></p> <p>By March 2020 to ensure the NIHE have put in place a 3 year Strategy for Supporting People Programme (SP). This Strategy will:</p> <ul style="list-style-type: none"> <li>• Address effectiveness and efficiency in the Programme through systematic and process review as well as effecting change in the provider sector; and</li> <li>• Put in place a targeted, evidence based funding plan across Floating Support and Accommodation based services.</li> </ul>	<ul style="list-style-type: none"> <li>• Interim Draft Supporting People Strategy in place for 2019/20</li> <li>• Draft 3 year Strategy (2020–2023) to be with SP Programme Board (September 2019)</li> <li>• SP Annual Report delivered (June 2019)</li> <li>• Strategic Needs Assessment Housing data in place (Q1) and Health/justice data in place (Q4)</li> <li>• Standardised Regional payment Rates will follow decision on implementation by NIHE Board (June 2019)</li> <li>• Production of NIHE Feasibility Study during 2019 in respect of competitive selection within the SP Provider Sector.</li> </ul>	<ul style="list-style-type: none"> <li>• A more efficient and effective Supporting People Programme, applying an evidence based targeted funding plan in conjunction with co-commissioning partners from Health &amp; Justice.</li> </ul> <p>Outcomes will be measured against agreed milestone targets laid out in the DfC Implementation Plan (emanating from the DfC 2015 review).</p> <p>Project and Programme SP reporting structures in place.</p>	8, 9, 11	Paul Price

Results						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	R3.7	<p><b>Urban Regeneration Schemes</b></p> <p>By 31 March 2020 to continue the development of 17 Urban Regeneration Schemes (£1M+) in towns and cities across Northern Ireland.</p>	<p>All by 31 March 2020, to have:</p> <ul style="list-style-type: none"> <li>• <b>EU PEACE IV</b> Awarded 8 Shared Spaces (capital) contracts totaling £45M.</li> <li>• <b>Belfast: Streets Ahead 3</b> (subject to budget) Commenced procurement of works contractor.</li> <li>• <b>Belfast: Streets Ahead 5</b> Commenced design development for the scheme.</li> <li>• <b>Clifton Gateway Public Realm</b> To have submitted a planning application.</li> <li>• <b>Coalisland Public Realm</b> Scheme completed.</li> <li>• <b>Inner Walled City Public Realm</b> Secured planning and business case approval.</li> <li>• <b>Strabane Town Centre Public Realm</b> Secured planning and business case approval.</li> </ul>	<ul style="list-style-type: none"> <li>• New and improved physical infrastructure and environment in which opportunity can flourish in economic, social and cultural terms to develop our attractiveness as a home, place of business, and tourist destination.</li> </ul> <p>Measured by the following draft PfG outcomes and indicators:</p> <p>(O1, Ind.20) Private Sector NICEI</p> <p>(O1, Ind.34) Employment rate by council area</p> <p>(O9, Ind.26) A respect index</p> <p>(O10, Ind.18) A better jobs index</p> <p>(O10, Ind.30) Total spend by external visitors</p> <p>(O10, Ind.35) % of population who believe their cultural identity is respected by society</p>	1, 9, 10	<p>Mark O'Donnell</p> <p>Paul McNaught</p>

Results						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	R3.8	<p><b>Comprehensive Development</b></p> <p>By 31 March 2020 to acquire, assemble, plan, market and develop 5 strategic sites across Northern Ireland.</p>	<p><b>All by 31 March 2020, to have:</b></p> <ul style="list-style-type: none"> <li>• <b>Queen's Quay, Belfast</b> Outline Planning Application submitted.</li> <li>• <b>Girdwood Park</b> Developer appointed for Mixed Use Site (subject to receipt/assessment of proposals); and business case approved for appointment of Integrated Design Team for the Indoor Sports Site.</li> <li>• <b>Fort George</b> Western Health &amp; Social Care Trust proposal explored and a course of action decided.</li> <li>• <b>Queen's Parade, Bangor</b> Development agreement signed and planning permission submitted.</li> <li>• <b>St Patrick's Barracks Ballymena</b> Site cleared and access road construction commenced.</li> </ul>	<ul style="list-style-type: none"> <li>• New and improved physical infrastructure and environment in which opportunity can flourish in economic, social and cultural terms to develop our attractiveness as a home, place of business, and tourist destination.</li> </ul> <p>Measured by the following draft PfG outcomes and indicators:</p> <p>(O1, Ind.20) Private Sector NICEI</p> <p>(O1, Ind.34) Employment rate by council area</p> <p>(O9, Ind.26) A respect index</p> <p>(O10, Ind.18) A better jobs index</p> <p>(O10, Ind.30) Total spend by external visitors</p> <p>(O10, Ind.35) % of population who believe their cultural identity is respected by society.</p>	1, 9, 10	Paul Carr  Mark O'Donnell

Results						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
	R3.9	<p><b>Community Planning</b></p> <p>By 30 November 2019 to have published Community Planning Statements for each of the 11 Community Planning Partnerships.</p>	<ul style="list-style-type: none"> <li>Draft statements to be prepared by 30 September 2019</li> </ul>	<ul style="list-style-type: none"> <li>Enable the citizen to be engaged with/informed of progress of community plans. The statements will use an OBA approach clearly linked to the PfG Outcomes Delivery Plans</li> </ul>	Community Plans assist delivery of all PfG Outcomes	Anthony Carleton
	R3.10	<p><b>T:BUC Uniting Communities</b></p> <p>By 31 March 2020, deliver the T:BUC Uniting Communities programme as part of the NI Executive's Together: Building a United Community Strategy in at least three urban village (UV) areas and two rural areas.</p>	<ul style="list-style-type: none"> <li>Delivery of 'Uniting Communities through Sport and Creativity' in urban and rural areas</li> <li>Delivery of Uniting Opportunities grant programme supporting at least 6 projects across urban and rural Uniting Communities areas.</li> <li>Delivery of Ambassadors Training</li> </ul>	<ul style="list-style-type: none"> <li>Improved confidence of young leaders;</li> <li>Improved community capacity;</li> <li>Positive attitudinal change towards difference</li> </ul> <p>Outcomes are measured through pre and post surveys with participants and young leaders, focus groups, structured interviews and video and photographic evidence collected and analysed independently by Analytical Services Unit.</p>	5, 7, 9	Kathryn Hill

Results					
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
	R3.11 <b>People and Place</b> By 31 March 2020 to: Invest in and support at least 300 Revenue Projects across 65 geographically deprived areas, targeting a population of approximately 290,000.  Invest in at least 15 capital projects across 36 Neighbourhood Renewal areas.	<ul style="list-style-type: none"> <li>• Approved appraisals for new Projects in deprived areas and the commencement of the Project</li> <li>• Projects completed and evaluations carried out to measure success and numbers benefitting from projects</li> <li>• Approved appraisals for capital projects</li> <li>• Contracts for physical works in place</li> <li>• Project works progressed and completed as applicable</li> </ul>	<ul style="list-style-type: none"> <li>• Close the gap on the quality of life for people in the most deprived neighbourhoods and the rest of Society.</li> <li>• In the most deprived areas to:               <ul style="list-style-type: none"> <li>– develop confident communities that are able and committed to improve quality of life</li> <li>– develop economic activity</li> <li>– improve social conditions</li> <li>– Create attractive, safe sustainable environments</li> </ul> </li> </ul> <p>These outcomes will be measured through Annual Outcome indicator reports and the monitoring of projects/programmes</p> <p>Progress and achievement will be measured through project management, monitoring and reporting processes and engagement with key stakeholders and delivery partners.</p>	3, 4, 5, 7, 8, 9, 10	Arthur Scott

Customers/Stakeholders						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
Effective engagement with people, stakeholders and delivery partners	CS1.1	<p><b>DWP Service Delivery</b></p> <p>By 31 March 2020 to provide high quality service delivery across a diverse range of products to DWP customers in fulfilment of our partnership agreement with DWP.</p>	<ul style="list-style-type: none"> <li>Achievement of the vast suite of agreed Key Performance indicators which are reported monthly to DWP. Failure to achieve these KPI's would not achieve the stated outcomes/impact</li> </ul>	<ul style="list-style-type: none"> <li>Recognition from DWP of high standard of service delivery.</li> <li>Retention of service/jobs</li> </ul> <p>Measured by the DfC Work &amp; Inclusion Assurance Framework</p>	3, 6, 8	<p>Paddy Rooney</p> <p>Brenda Henderson</p>
	CS1.2	<p><b>Customer Complaints – Social Security</b></p> <p>By March 2020 to ensure that customer complaints limited to less than 1% of the caseload for each social security benefit.</p>	<ul style="list-style-type: none"> <li>Performance against target for all benefit branches reported monthly to WI Directors group &amp; quarterly to DMB</li> </ul>	<ul style="list-style-type: none"> <li>High customer satisfaction levels measured by exit surveys.</li> </ul>	N/A	John McKervill
	CS1.3	<p><b>PRONI Events</b></p> <p>By 31 March 2020 Public Record Office Northern Ireland to deliver four flagship events to attract new audiences and increase cultural engagement and participation by marking significant anniversaries and complementing national and international awareness days.</p>	<ul style="list-style-type: none"> <li>Launch of Women in the Archive exhibition at PRONI (11 April 2019)</li> <li>Launch of Plantations exhibition in Derry Central Library (April 2019)</li> <li>800th anniversary of PRONI's oldest document (12 June 2019)</li> <li>Brian Trainor memorial lecture (September 2019)</li> </ul>	<ul style="list-style-type: none"> <li>Increase visibility and awareness of the work of PRONI as measured by participant feedback</li> <li>Effective partnership working with a range of delivery partners as evidenced by flagship event delivery</li> <li>Increased cultural engagement</li> <li>Wider public access</li> </ul>	5, 9, 10	Michael Willis

Customers/Stakeholders					
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
	CS1.4 <b>Engaging Communities – Research &amp; Development</b> By 31 March 2020 to have taken forward further research and development and engaged with stakeholders, other Government Departments and citizens to develop evidence base and detailed proposals for: <ul style="list-style-type: none"> <li>• A new comprehensive Advice Strategy incorporating debt advice and financial capability (integrated advice).</li> <li>• A Civic Society Strategy that empowers and enables citizens to take greater responsibility for their neighbourhoods.</li> <li>• People and Place Options Paper.</li> </ul>	<ul style="list-style-type: none"> <li>• Appoint steering group, Agree ToR &amp; Project Plan, research best practice, organise innovation labs, undertake engagement events, produce and test draft proposals (31 March 2020)</li> <li>• Research best practice, engage with stakeholders, identification and testing of likely strategic themes, organise innovation lab, produce and test draft proposals (31 March 2020)</li> <li>• Strengthen evidence base, engage with stakeholders, increase focus on self-sustaining projects, produce and test draft approaches / proposals (31 March 2020)</li> </ul>	<ul style="list-style-type: none"> <li>• Agreed draft proposals for consideration</li> <li>• Insight about how to improve citizen engagement and better collaboration across all sectors to improve quality of life for all.</li> <li>• Agreed draft proposals for consideration</li> <li>• Help close the gap between the quality of life for people in the most deprived neighbourhoods in NI.</li> <li>• Measurement Outcome Indicator reports, census reports, deprivation measures.</li> </ul>	3, 4, 5, 7, 8, 9, 11   All   3, 4, 5, 7, 8, 9, 10	Arthur Scott

Customers/Stakeholders						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	CS1.5	<p><b>EU Exit</b></p> <p>By 31 March 2020 to:</p> <p>(a) Ensure that services for which DfC has responsibility, continue to be delivered to an agreed standard, under the terms of the UK's exit from the EU.</p> <p>(b) Have reviewed DfC service delivery arrangements to take account of any new relationship which the UK may have with the EU.</p>	<ul style="list-style-type: none"> <li>• EU Exit Date*</li> </ul> <p>*Milestones may be amended/ added as details emerge regarding EU Exit and EU Future Relations</p>	<ul style="list-style-type: none"> <li>• Delivery of Services to agreed standards (as monitored and measured by individual business areas)</li> </ul>	N/A	<p>Jackie Kerr</p> <p>Moira Doherty</p> <p>Colum Boyle</p> <p>Louise Warde Hunter</p>
Responsive and effective service delivery	CS2.1	<p><b>Social Security Benefits</b></p> <p>By 31 March 2020 to provide approx. £6bn of assistance through a suite of social security benefits to individuals and families in our society that require financial support.</p>	<ul style="list-style-type: none"> <li>• Regular monitoring and reporting on financial spend of social security benefits. Number of recipients reported on a quarter by quarter basis</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in the number of people living in poverty</li> <li>• Improve the lives of people with disabilities and older people</li> <li>• Provision of financial security</li> </ul> <p>These outcomes will be measured through the relevant PfG indicators and supporting information.</p>	3, 6, 8	<p>Paddy Rooney</p> <p>John McKervill</p> <p>David Malcolm</p>



Customers/Stakeholders						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	CS2.2	<p><b>Make the Call</b></p> <p>By 31 March 2020, Make the Call Wraparound to connect with 30,000 customers to ensure they are receiving the benefits and support to which they are entitled.</p>	<ul style="list-style-type: none"> <li>• 18/19 Outcome Report – September 2019</li> <li>• Media and advertising campaigns – June 19, October 19, January 20.</li> <li>• Social Return on Investment Report – May 2019</li> <li>• Development and Maintenance of Partnerships</li> <li>• Quarterly reporting on number of customers contacted and value of benefit uptake.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in poverty and the causes of poverty</li> <li>• Additional financial assistance and guidance for older people and people with a disability/illness</li> </ul> <p>These outcomes will be measured through relevant PfG indicators and supporting information.</p>	3, 8	Brenda Henderson
	CS2.3	<p><b>Child Maintenance Service</b></p> <p>By 31 March 2020 to deliver a Child Maintenance Service with the following key performance targets:</p> <ul style="list-style-type: none"> <li>• Ensure that at least 9 out of 10 parents are paying their child maintenance;</li> <li>• To have at least 85% of applications to CMS proceeding to first payment within 12 weeks;</li> <li>• To achieve monetary value of error rates less than 1% on Child Maintenance Assessments (including those that are automated on the system)</li> </ul>	<ul style="list-style-type: none"> <li>• Reach and impact of social media campaign</li> <li>• Number of callers to Child Maintenance Choices Helpline</li> <li>• % parents paying their child maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• More timely and accurate child maintenance payments to support those children who it is due</li> <li>• Reduce poverty and the causes of poverty</li> </ul> <p>Measured by the monitoring and reporting of maintenance payment, and the relevant PfG indicators</p>	8, 12	Brenda Henderson

Customers/Stakeholders						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	CS2.4	<p><b>Commercial Services</b></p> <p>By March 2020, to have delivered a programme of work, engaging with key stakeholders which ensures that key strategic contracts are in place to support business areas in the delivery of DfC outcomes.</p>	<ul style="list-style-type: none"> <li>Commercial activity to participate in the DWP Procurement completed by 30 August 2019.</li> <li>Support the delivery of the Future Method of Payment (FMOP) Strategy by participating in the DWP FMOP Project.</li> <li>Support DWP in the procurement of a replacement single exception service.</li> <li>Participate in the DWP planned conversion exercises prior to the migration onto the new service.</li> </ul>	<ul style="list-style-type: none"> <li>Continued delivery of assessment of benefit eligibility to ESA, UC, &amp; PIP.</li> <li>Continued delivery of exception payments to vulnerable customers in NI.</li> <li>Reduced numbers of customers using the exception payment service.</li> </ul>	8, 11	Gavin Patrick
	CS2.5	<p><b>Arm's Length Bodies</b></p> <p>By 31 March 2020 to work in partnership with our Arm's Length Bodies (ALB's) to ensure good governance, maximise delivery and ensure value for money</p>	<ul style="list-style-type: none"> <li>Regular accountability meetings and establish partnership relationships</li> <li>Review assurance statements, risk registers and associated material</li> <li>Regular meeting between Governance Unit, Finance Business Partners and sponsor branches</li> <li>Compliance with a suite of Departmental governance documents including risk management and corporate governance frameworks</li> <li>Regular ALB Forum meetings</li> </ul>	<ul style="list-style-type: none"> <li>Proportionate sponsorship arrangements in place for all ALB's</li> </ul> <p>Measured by:</p> <ul style="list-style-type: none"> <li>DfC Assurance Framework</li> <li>Certificates of Assurance</li> <li>Internal and External Audit reports</li> <li>Accountability meetings</li> </ul>	5, 9	<p>Moira Doherty</p> <p>Colum Boyle</p> <p>Louise Warde Hunter</p> <p>Jackie Kerr</p>

Internal Processes						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
Effective, proper and efficient use of public funds	IP1.1	<p><b>Financial Monitoring</b></p> <p>By 31 March 2020 to ensure financial outturn of no less than 98% resource and capital (a) AME &amp; (b) DEL.</p>	<ul style="list-style-type: none"> <li>Monthly reports to DMB and Deputy Secretaries</li> <li>Monitoring rounds</li> </ul> <p>Social Security Benefit forecasts supplied to Office for Budget Responsibility to inform Autumn Budget and Spring Statement</p>	<ul style="list-style-type: none"> <li>Resource and Capital spend within tolerance of 2019–20 budget allocation</li> <li>Senior Managers and Departmental Management Board made aware of all key financial information throughout 2019/20</li> </ul>	N/A	Gillian Morton
	IP1.2	<p><b>Debt Recovery</b></p> <p>By 31 March 2020, to recover £88m in respect of benefit overpayments and Social Fund/ Discretionary Support Loans</p>	<p>Quarterly monitoring and reporting of debt recovery figures</p>	<ul style="list-style-type: none"> <li>Overpayments recovered</li> <li>Social Fund and Discretionary Support Loans recovered used to fund future loans to customers.</li> </ul>	N/A	John McKervill
	IP1.3	<p><b>Tackling Benefit Fraud and Error</b></p> <p>By 31 March 2020, to have:</p> <p>Maintained or reduced the level of overpayments compared to that reported in 2018 of 1.5% and;</p> <p>Reduced the level of underpayments compared to that reported in 2018 of 0.8%.</p>	<p>Target achievement reported quarterly to Departmental Audit &amp; Risk Assurance Committee and through the Work &amp; Inclusion Group Assurance Framework</p>	<ul style="list-style-type: none"> <li>Maintain strong departmental reputation in minimising inaccuracy in payments/loss through fraud &amp; error</li> </ul>	3	John McKervill

Internal Processes						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	IP1.4	<p><b>Internal Audit Recommendations</b></p> <p>By 31 March 2020, to ensure that all accepted Priority 1 Internal Audit recommendations are adequately implemented by the deadlines outlined in the relevant Audit report.</p>	<ul style="list-style-type: none"> <li>• Agreement of recommendations and deadlines by management</li> <li>• Issue of Internal Audit report</li> <li>• Implementation of recommendations</li> <li>• Follow up review by Internal Audit</li> </ul>	<ul style="list-style-type: none"> <li>• More efficient and effective processes and controls in place within the Business Area.</li> <li>• More efficient and effective use of public funds</li> </ul> <p>Measured by the outcome of the Internal Audit follow up report.</p>	N/A	<p>Jackie Kerr</p> <p>Colum Boyle</p> <p>Moira Doherty</p> <p>Louise Warde Hunter</p>
	IP1.5	<p><b>Corporate Governance</b></p> <p>By 31 March 2020, to have delivered a Programme of work that ensures that the Department has effective, consistent and robust frameworks for governance including:</p> <ul style="list-style-type: none"> <li>• New grants standards and reporting arrangements embedded;</li> <li>• New ALB partnership arrangements established; and</li> <li>• Enhance risk management arrangements flowing from the NICS Thematic Review and the DoF pilot.</li> </ul>	<ul style="list-style-type: none"> <li>• Grant standards and Guidance notes applied</li> <li>• Data capture of grant programmes</li> <li>• New management information to support strategic decision making</li> <li>• New ALB Code of Practice rolled out across the Department</li> <li>• Further ALB partnership Guidance developed in conjunction with DoF</li> <li>• Input to the DoF Risk Management Pilot</li> <li>• Implementation of lessons learned from the pilot into the DfC Risk management framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced, consistent and robust corporate governance and risk management arrangements embedded across the Department;</li> <li>• Satisfactory or better Internal Audit opinions</li> <li>• Effective partnerships with DfC ALBs</li> </ul>	N/A	Gavin Patrick

Internal Processes						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	IP1.6	<p><b>Financial Management</b></p> <p>By 31 March 2020 to have in accordance with agreed timescales, achieved all statutory and non-statutory financial reporting deadlines.</p>	<ul style="list-style-type: none"> <li>• Audit Strategy agreed with NI Audit Office (NIAO)</li> <li>• Production of Interim and Final Accounts</li> <li>• Approval and submission of documents by the required deadlines</li> <li>• Completion and agreement of the NIAO DfC Report to those charged with Governance</li> <li>• Completion and agreement of the NIAO Child Maintenance Client Fund Report to those charged with Governance</li> <li>• Completion and agreement of the NIAO NI Social Fund Report to those charged with Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of Interim Accounts by February 2020</li> <li>• Submission of monthly DfC VAT Return by DoF deadline</li> <li>• DfC Annual Report and Accounts by 26 June 2019</li> <li>• NI Child Maintenance Client Fund Account by June 2019</li> <li>• NI Social Fund Accounts by 31 December 2019</li> <li>• DfC Letter of Assurance and input to HMRC for production of National Insurance Fund Accounts by September 2019</li> <li>• Whole of Government Accounts by July 2019</li> <li>• NI Central Investment for Charities accounts (final certification date agreed with NIAO – 24 April 2019)</li> <li>• Charitable Donations &amp; Bequests (final certification date agreed with NIAO – 6 December 2019)</li> </ul>	N/A	Gillian Morton

Internal Processes						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
Effective Services & Processes	IP2.1	<p><b>Universal Credit – Operating Model</b></p> <p>By 31 March 2020 to have developed an effective and efficient operating model and secured the appropriate funding for the Managed Migration phase of the Universal Credit (UC) Programme.</p>	<ul style="list-style-type: none"> <li>• Sign off of UC Managed Migration Operating Model</li> <li>• DoF approval for Managed Migration outline business case</li> <li>• Develop and Deliver a Universal Credit Stakeholder engagement strategy</li> </ul>	<ul style="list-style-type: none"> <li>• A seamless managed migration claimant journey and operating model agreed by the UC Programme Board</li> <li>• Funding in place through Business Case approval</li> <li>• More involved and engaged external stakeholder community and facilitation of stakeholder events with external stakeholders</li> </ul>	3, 6, 8	David Sales
	IP2.2	<p><b>Employment Programmes – Future Delivery</b></p> <p>By 31 March 2020 to have developed a recommended approach to delivery of future Employment Programmes of support, aimed at achieving more inclusive labour market outcomes in Northern Ireland.</p>	<ul style="list-style-type: none"> <li>• Shortlist of options agreed by June 2019</li> <li>• Recommended approach agreed by 31 March 2020</li> </ul>	<ul style="list-style-type: none"> <li>• Recommended approach will have the buy in and support of key stakeholders and full agreement of Employability NI Programme Board</li> </ul>	3, 6, 8	Deirdre Ward

Internal Processes						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	IP2.3	<p><b>Enabling Support Services</b></p> <p>By 31 March 2020 to provide a range of responsive enabling services to support business areas in the delivery of DfC Outcomes on a timely basis.</p>	<ul style="list-style-type: none"> <li>• Completion of accommodation &amp; ICT moves associated with Lanyon Place and Gasworks lease closures (30 September 2019)</li> <li>• ICT solutions for Welfare Reform and DfC Transformation (31 March 2020)</li> <li>• Accommodation and Estate solutions in line with DfC and RPM targets (31 March 2020)</li> <li>• Conduct 5 Data Protection / GDPR compliance audits and provided an information management service to meet DfC needs (31 March 2020)</li> <li>• Provide DMB with adequate assurance on health &amp; safety and security risks (31 March 2020)</li> <li>• Delivery of the ASU 2019/20 work programme to agreed timescales per activity (31 March 2020)</li> <li>• Support business areas to adhere to the agreed DfC Business Continuity arrangements within agreed timescales (31 March 2020)</li> </ul>	<ul style="list-style-type: none"> <li>• Successful and complete staff and ICT moves across various DfC sites</li> <li>• Adequate and robust ICT solutions in place and operating effectively</li> <li>• Compliance with GDPR data protection, health &amp; safety, and security requirements</li> <li>• Adequate and robust Business Continuity arrangements in place across the Department</li> <li>• Successful delivery of marketing, campaigns, design / print and digital services in line with 2019/20 communication priorities</li> <li>• Successful Press Office support to Business Areas, senior management, and the Permanent Secretary / Minister</li> <li>• Successful support and advice to meet ongoing requests in relation to Section 75 queries and assessments</li> </ul>	N/A	John O'Neill Beverley Wall

Internal Processes						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
			<ul style="list-style-type: none"> <li>• Provide full Press Office services, including support to business areas on a 24/7 basis and responses to all media requests within agreed timescales in 95% of occasions (31 March 2020)</li> <li>• Delivery of 2019/20 communications priorities and provision of departmental communications services to agreed timescales (31 March 2020)</li> <li>• Provision of support and advice on Section 75 Equality related queries to business areas within 3 working days</li> <li>• To quality assure Section 75 Equality screening assessments and return to business areas within 10 working days.</li> </ul>			



People						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
Support and develop our people to reach their potential	P1.1	<p><b>Performance Management</b></p> <p>To continually develop and support our people by completing, agreeing and recording on HRConnect all aspects of the Performance Management process, including:</p> <p>(a) 95% of all staff 2018/19 end of year reviews completed by 31 May 2019.</p> <p>(b) 95% of all staff Personal Performance Agreements and Personal Development Plans for 2019/20 by 30 June 2019</p> <p>(c) 95% of all staff 2019/20 in-year reviews completed by 31 October 2019.</p>	<ul style="list-style-type: none"> <li>Initial meetings with staff</li> <li>Agreement by staff members</li> <li>Completion on HRConnect</li> </ul>	<ul style="list-style-type: none"> <li>Engaged staff, aware of their programme of work for the year ahead and how this work contributes to Branch, Group and Departmental Objectives.</li> <li>Engaged staff aware of their performance throughout the year, and aware of any further training improvements needed</li> </ul> <p>Data measured by information provided by HR Partners in relation to timely completion of all aspects of the Performance Management process. Success measured by completion figures and 2019 People Survey results.</p>	N/A	Jackie Kerr Moira Doherty Colum Boyle Louise Warde Hunter
	P1.2	<p><b>Managing Absenteeism</b></p> <p>By 31 March 2020, to have a reduction in the overall days lost across the Department, against the figure reported for 2018/19.</p> <p>Note: Days lost figure for 2018/19: <b>14.9</b></p>	<ul style="list-style-type: none"> <li>Return to work interviews completed timely</li> <li>Absence recorded on HRConnect timely</li> <li>Ongoing engagement with staff</li> <li>Final 2019/20 figure reported</li> </ul>	<ul style="list-style-type: none"> <li>More engaged and motivated Staff</li> <li>Increased staff wellbeing</li> <li>Improved efficiency across the Department</li> <li>Enhanced Departmental reputation</li> </ul> <p>Measured by days lost figures and People Survey results.</p>	N/A	Jackie Kerr Moira Doherty Colum Boyle Louise Warde Hunter

People						
Strategic Objective	Target	Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner	
	P1.3	<p><b>Support and Develop our People</b></p> <p>(a) To support and develop our people by implementing all 2019/20 actions outlined in the DfC People Action Plan on a timely basis.</p> <p>(b) By 31 March 2020 to have confirmed the number of operational staff across the NICS and to have 25% of them formally registered as Operational Delivery Professionals (ODP) on the NICS ODP Database</p>	<p><b>Key deliverables &amp; milestones for the 2019/2020 Business Year</b></p> <ul style="list-style-type: none"> <li>Retention of liP Accreditation Status (31 March 2020)</li> <li>Departmental Common Purpose in place (30 September 2019)</li> <li>Departmental values and behaviours in place (31 March 2020)</li> <li>Improved performance management conversations (31 March 2020)</li> <li>Development and delivery of leadership interventions across a range of Grades (31 March 2020)</li> <li>Host 4 events to promote and raise the profile of ODP throughout the NICS</li> <li>Develop a Strategic direction suitable for an ODP Apprenticeship Schemes within NICS</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly DMB People Action Plan progress updates.</li> <li>liP external assessment</li> <li>Enhanced understanding of the department's business (liP Assessment)</li> <li>Improved NICS People Survey Results and liP Assessment</li> <li>Enhanced leadership capability (skills, knowledge and experience)</li> <li>Improved NICS People Survey Results and liP Assessment</li> <li>Raise awareness and develop an understanding of the Profession across NICS</li> <li>Number of staff formally registered on NICS ODP Database</li> </ul>	N/A	<p>Jackie Kerr</p> <p>Moira Doherty</p> <p>Colum Boyle</p> <p>Louise Warde Hunter</p> <p>David Malcom</p>

People						
Strategic Objective	Target		Key Milestones	Expected Impact/Outcome (including how this will be measured)	Link to PfG Outcome	Owner
Effective Staff Engagement	P2.1	<p><b>People Survey – Staff engagement</b></p> <p>By 31 March 2020 to achieve a more engaged and satisfied workforce by improving on the 2018 DfC NICS People Survey Employee Engagement Index Score by a minimum of 2%.</p>	<ul style="list-style-type: none"> <li>Review and evaluation of 2018 results</li> <li>Undertaking actions to solve issues highlighted in 2018 Survey</li> <li>Group staff engagement events and initiatives</li> </ul> <p>Launch of the NICS People Survey 2019 – encourage staff to participate</p>	<ul style="list-style-type: none"> <li>More engaged motivated staff</li> <li>Staff satisfaction increased</li> <li>Improved Survey results</li> </ul> <p>Success will be measured by the results of the 2019 People Survey and the number of DfC staff undertaking the Survey.</p>	N/A	<p>Jackie Kerr</p> <p>Moira Doherty</p> <p>Colum Boyle</p> <p>Louise Warde Hunter</p>

## Annex C: Our Arm's Length Bodies

### Arm's Length Bodies

Armagh Observatory & Planetarium

Arts Council for Northern Ireland

Charity Commission for Northern Ireland

Commissioner for Older People Northern Ireland

Libraries Northern Ireland

Local Government Staff Commission for Northern Ireland

National Museums Northern Ireland

Northern Ireland Commissioner for Children & Young People

Northern Ireland Housing Executive

Northern Ireland Local Government Officers Superannuation Committee

Northern Ireland Museums Council

North South Language Body – Ulster Scots Agency

North South Language Body – Foras Na Gaeilge

Sport NI

Ulster Supported Employment Limited

### Advisory Committees

Charity Advisory Committee

Historic Buildings Council

Historic Monuments Council

Ministerial Advisory Group for Architecture and the Built Environment

### Other

Discretionary Support Commissioner

Vaughan's Charitable Trust

Available in alternative formats.



**DfC**

Department  
for Communities  
[www.communities-ni.gov.uk](http://www.communities-ni.gov.uk)