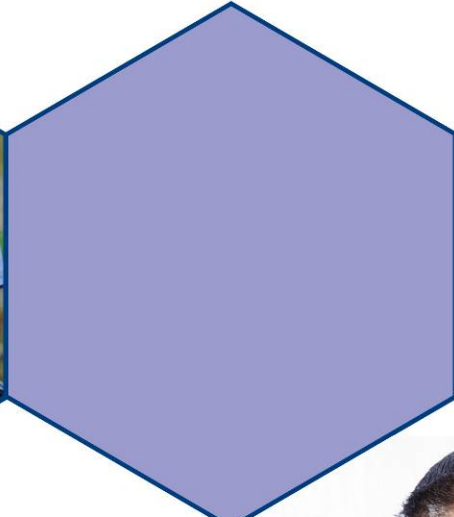


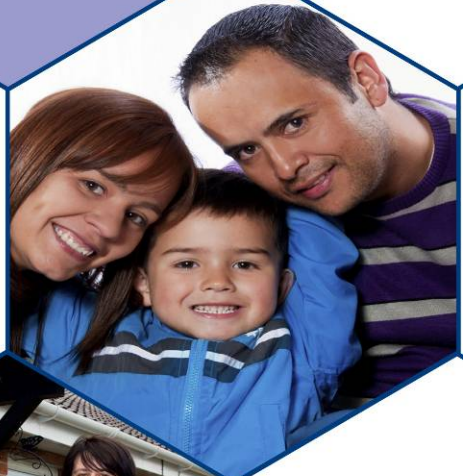


Department for  
**Social  
Development**

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**Business Plan**  
.....  
**2014-2015**  
.....



**Together, tackling disadvantage, building sustainable communities**

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## 1. INTRODUCTION

We are now entering into the final year of our Corporate Plan 2011-2015. Over the last three years we have made considerable progress in meeting our commitments, including our commitments in the Programme for Government and we are planning to sustain this in the coming year. Our work links directly and indirectly to the five priorities of the Programme for Government: growing a sustainable economy and investing in the future; creating opportunities, tackling disadvantage and improving health and well-being; protecting our people, the environment and creating safer communities; building a strong and shared community; and delivering high quality and efficient public services.

Our focus on *Housing, Welfare Reform and Strengthened Communities and Vibrant Urban* continues to represent our Minister's priorities for tackling poverty and disadvantage to create a society that is economically prosperous, socially connected and makes the best use of its resources. These themes form the framework for the commitments and milestones we have set to signpost progress towards achieving our objectives which are to:

- *provide access to decent, affordable, sustainable homes and housing support services;*
- *meet the needs of the most vulnerable by tackling disadvantage through a transformed social welfare system, the provision of focused support to the most disadvantaged areas and encouraging social responsibility; and*
- *bring divided communities together by creating urban centres which are sustainable, welcoming and accessible to live, work and relax in peace.*

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## DSD Business Plan 2014 - 2015

Our mission ***'together tackling disadvantage building sustainable communities'***, further demonstrates our continuing commitment to our vision ***helping people change their lives for the better.***

This Plan does not attempt to cover all aspects of our business activities but provides the key commitments and milestones which provide the basis for the development of more detailed plans in business areas which in turn inform the Personal Performance Agreements for our staff.

The Department is engaged in a major programme of reform covering the welfare system, child maintenance service and reform of Local Government. Within this context, the business plan for 2014 – 2015 sets out what we plan to achieve over the next 12 months. Key deliverables include:

- The provision of 2500 social and affordable homes;
- Tackling fuel poverty by providing grants to replace inefficient boilers in 9000 homes;
- Developing detailed proposals for the reform of social housing;
- Taking forward the next phase of Public Realm improvements in Belfast City Centre to compliment the regenerative impacts of the new university campus at York Street;
- Progressing the 'Together: Building a United Community' initiative by opening one new shared neighbourhood development;
- Securing legislative passage and Royal Assent for the Welfare Reform Bill;
- Drafting a programme of regulations flowing from the Welfare Reform Bill;
- Continuing to promote and maximise the uptake of unclaimed benefits; and
- Ensuring arrangements are in place to enable local councils to take forward delivery of Urban Regeneration, Tackling Social Need,

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# DSD Business Plan 2014 - 2015

Community Development and some Housing functions from April 2015.

In conducting our business, we are committed to complying fully with our statutory obligations under Section 75 of the Northern Ireland Act 1998. With this in mind we will screen all of our policies for equality and good relations impacts and conduct full equality impact assessments when appropriate. We will also implement our Equality Scheme and Disability Action Plan.

## 2. MONITORING PERFORMANCE

The Department's Management Board supports the Permanent Secretary in his oversight of the delivery of this Business Plan. The Board and the Minister receive quarterly performance reports which set out progress against all the commitments and milestones identified in Sections 3 and 4. This includes a report on performance against delivery of our Efficiency Plans which are published separately on our Internet site [www.dsdni.gov.uk](http://www.dsdni.gov.uk).

Reports on our Business Plan achievements during 2013 – 2014 are also published on the internet at [www.dsdni.gov.uk](http://www.dsdni.gov.uk). However, some key achievements during the period of the 2013-2014 Business Plan are as follows:

- Establishing Social Change Nurture Units in 20 schools including accommodation works, the provision of training and the assessment of pupils;
- Delivering 11 Public Realm schemes against a target of 10;
- Achieving 23 offers in respect of Urban Development Grant Schemes against a target of 12;
- Delivering 1275 social and 500 affordable homes;

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## **DSD Business Plan 2014 - 2015**

- Exceeding the Boiler Replacement Scheme target to provide grant assistance to 5,000 homes by 31 March 2014 by replacing 6573 boilers by the end of December 2013;
- Assisting in excess of 17,000 people to live as independently as possible via the Supporting People Programme; and
- Delivering 'The Venue Pavilion' for the UK City of Culture that was fully functional and operating within budget.

### 3. COMMITMENTS 2011 – 2015 AND MILESTONES FOR 2014/15

Strategic Theme – Housing	
Commitments	2014/15 Milestone
Deliver 8,000 social and affordable homes	2,000 social homes and 500 affordable homes delivered by 31 March 2015
Support a range of initiatives aimed at reducing fuel poverty across Northern Ireland including preventative interventions	To assist 9000 homes, targeted at those homes in severe fuel poverty through the Boiler Replacement Scheme which by March 2015 will have assisted 24,000 homes with grants to replace inefficient boilers
Improve thermal efficiency of Housing Executive stock and ensure full double glazing in its properties. (Housing Executive to bring forward a strategy to improve the thermal efficiency of their housing stock including a programme aimed at providing full double glazing by 2014/15)	100% completed by 31 March 2015
By the end of 2015/2016, to have progressed the implementation of agreed changes to support the improved delivery of housing services to citizens of Northern Ireland	By 31 March 2015 to have developed detailed proposals for the reform of social housing

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<b>Strategic Theme – Housing</b>	
<b>Commitments</b>	<b>2014/15 Milestone</b>
<p>To deliver the Northern Ireland Housing Strategy Action Plan including the following key commitments:</p> <ol style="list-style-type: none"> <li>1. Review the Warm Homes Scheme and further develop our work on energy efficiency</li> <li>2. Lead a fundamental review of social housing allocation policy</li> <li>3. Review the Supporting People programme including its policy and legislative framework</li> <li>4. Working with the Northern Ireland Housing Executive, pilot a housing-led approach to regeneration in four areas</li> </ol>	<p>To take forward actions in the Action Plan with a 2014/15 timescale including:</p> <p>In rolling out Affordable Warmth, we will assist households in severe fuel poverty with energy efficiency measures which will improve SAP by an average of 15% by 31 March 2015</p> <p>Finalise a revised social housing allocation policy by 31 March 2015</p> <p>To complete, to first draft stage, the policy review of Supporting People by 31 March 2015</p> <p>To complete action plans for three Building Successful Communities pilot areas by March 2015</p>
<p>To assist vulnerable people to live independently</p>	<p>Provide assistance to at least 17,000 householders annually to live as independently as possible</p>
<p>A better regulated Private Rented Sector more capable of meeting housing need</p>	<p>Ensure all councils receive guidance and information to enable them to enforce landlord registration and tenancy deposit law so that as many landlords as possible are registered and protect deposits</p> <p>Ensure that all landlords who do register receive a tool kit on their rights and responsibilities regarding private rented sector law</p>

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<b>Strategic Theme – Housing</b>	
<b>Commitments</b>	<b>2014/15 Milestone</b>
To make progress towards achieving the Together: Building a United Community headline action of creating 10 new shared neighbourhood developments.	Subject to the approval of plans by stakeholders, by 31 March 2015, to have opened one new shared neighbourhood development

<b>Strategic Theme - Welfare Reform</b>	
<b>Commitments</b>	<b>2014/15 Milestone(s)</b>
To deliver reform of the welfare system in NI which provides support for those that require it, those who are unemployed or economically inactive and which supports people as they transition back into employment	To secure legislative passage and Royal Assent for the Welfare Reform Bill (NI) 2012 which takes account of actions agreed by the NI Executive to reform the welfare system so as to protect the vulnerable in our society
In light of NI Welfare Reform changes, reform the welfare system to help to tackle some of the root causes of poverty and mitigate against adverse impact of individual reforms	By 31 March 2015, to have completed a programme of work to support the implementation of the Agency's Welfare Reform projects  By 31 December 2014, to have obtained Ministerial agreement of a Launch and Migration Strategy in advance of the introduction of Universal Credit  By 30 December 2014, to have implemented the new Financial Support Service provision
Percentage increase in those working age claimants in receipt of work focused benefits or on a support programme to enable them to move into work	By 30 September 2014, to have completed the reassessment of all Incapacity Benefit claims
Implement a reformed statutory child maintenance system that will be more efficient and will work for parents, the taxpayer and children	To have implemented the next phase of the Child Maintenance Reform by commencing an options review process of up to 6000 legacy scheme cases by 31 March 2015

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<b>Strategic Theme - Welfare Reform</b>	
<b>Commitments</b>	<b>2014/15 Milestone(s)</b>
	<p>To have improved operational performance maintaining 605 jobs to the value of £18.2m providing child maintenance services to England on behalf of DWP for the 2014/15 year</p> <p>By 31 March 2015 to have maintained a cash value accuracy rate of 97% in respect of the 1993 and 2003 child maintenance schemes</p>

<b>Strategic Theme - Strengthened Communities and Vibrant Urban Areas</b>	
<b>Commitment</b>	<b>2014/15 Milestone(s)</b>
Bring forward a new approach to regeneration which will build on what we know works and will aim to improve the effectiveness and efficiency of regeneration and community development investment. The aim is towards a renewed focus on ensuring that regeneration tackles the underlying economic challenges	<p>To have reviewed and revised the published Framework Action Plan in light of policy or business delivery changes identified by 31 March 2015</p> <p>By 31 March 2015 to develop a reporting framework in relation to the Policy Framework with the new councils for use post April 2015</p>
Invest in social enterprise growth to increase sustainability in the broad community sector	<p>Commence implementation of the Community Asset Transfer policy and opportunities identified pending Executive approval</p> <p>To have initiated and supported up to 8 Community Transfer demonstration projects by 31 March 2015</p> <p>10 Social Enterprise Incubation Hubs across NI to become operational by 30 June 14 as part of the OFMDFM Delivering Social Change programme</p> <p>To have reviewed the process of selecting the location of the Hubs by 31 March 2015.</p>

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<b>Strategic Theme - Strengthened Communities and Vibrant Urban Areas</b>	
<b>Commitment</b>	<b>2014/15 Milestone(s)</b>
Develop a joined-up approach by the statutory, private and community sectors to maximise the potential regeneration opportunity for Belfast from the expansion of the University of Ulster's York Street Campus	By 31 March 2015, to bring forward an agreed design for the next major phase (Phase 3) of Public Realm improvements in Belfast City Centre to complement and help maximise the regenerative impacts of the new UU campus at York Street
Reduce the gap between Neighbourhood Renewal Areas and Non-Neighbourhood Renewal Areas on key deprivation indicators relating to health, community safety, education and worklessness; and in addition respond to issues impacting negatively on areas outside Neighbourhood Renewal Areas through our Areas at Risk Programme	<p>To have produced Annual Reports for each of the 36 Neighbourhood Renewal Areas by 30 June 2014</p> <p>To have updated the 36 Measurement of Outcome Reports by 31 March 2015</p> <p>By 30 September 2014 in conjunction with the Department of Education to have reviewed progress on the delivery of the Nurture Units in 20 schools</p>
Deliver at least 45 schemes to improve landscapes in public areas to promote private sector investment in towns and cities across Northern Ireland	By March 2015, to have delivered 15 Public Realm Schemes
Bring at least 18 Comprehensive Development opportunities to the market for consideration by March 2015	By 31 March 2015, to have issued development briefs or initiated competitive procurement for 4 further Comprehensive Development schemes

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<b>Strategic Theme - Strengthened Communities and Vibrant Urban Areas</b>	
<b>Commitment</b>	<b>2014/15 Milestone(s)</b>
Implement a Volunteering Strategy to promote and develop volunteering	By 31 March 2015, to have completed an evaluation of the Volunteering Strategy  By 31 March 2015, to have completed all actions within the Volunteering Strategy Action Plan for 2014/15
Continue to work with OFMDFM and Ilex on the regeneration of Londonderry	By 31 August 2014 to have completed the first phase of remediation works as part of the construction of the North West Science Park at Fort George  By 31 March 2015 to have agreed an approach to deliver wider remediation works for the Fort George site
Create a minimum of 2 urban village regeneration projects	To commence work developing at least 2 urban villages by 31 March 2015
To stimulate social innovation across the Voluntary Community Sector	To form a cross-sectoral Social Innovation Working Group by September 2014 to develop opportunities for innovation

## 4. OTHER BUSINESS PLAN COMMITMENTS

The Departmental Management Board will also be monitoring progress on a number of other Business Plan commitments as set out below:

Commitment	Target												
Tackling Homelessness	Provide a detailed assessment of the progress made in implementing the Homelessness Strategy by 31 March 2015												
Modernise service delivery to improve choice and accessibility for benefit claimants	<p>By 31 March 2015, to have undertaken a programme of work under Customer Contact Strategy to better prepare customers for Digital and Telephony based service</p> <p>By 31 December 2014, to have implemented Year 1 Action Plan for Telephony Strategy</p> <p>By 31 March 2015, to have implemented a Debt Management Contact Centre, delivering improvements to customer contact through enhanced telephony</p>												
Ensure benefit claimants are receiving the right benefit at the right time	<p>By 31 March 2015 to have achieved the average <b>actual clearance times</b> targets in the following benefits:</p> <table data-bbox="1086 1141 2092 1348"> <tr> <td>Income Support</td> <td>8 days</td> </tr> <tr> <td>Jobseekers Allowance</td> <td>11 days</td> </tr> <tr> <td>State Pension</td> <td>7 days</td> </tr> <tr> <td>State Pension Credit</td> <td>9 days</td> </tr> <tr> <td>Disability Living Allowance</td> <td>35 days</td> </tr> <tr> <td>Employment and Support Allowance</td> <td>14 days</td> </tr> </table>	Income Support	8 days	Jobseekers Allowance	11 days	State Pension	7 days	State Pension Credit	9 days	Disability Living Allowance	35 days	Employment and Support Allowance	14 days
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Employment and Support Allowance	14 days												

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## DSD Business Plan 2014 - 2015

Commitment	Target												
	<p>By 31 March 2015, to have achieved, within tolerance, the following overall <b>financial accuracy</b> targets of total expenditure in relation to:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Income Support</td> <td style="text-align: right;">99%</td> </tr> <tr> <td>Jobseekers Allowance</td> <td style="text-align: right;">99%</td> </tr> <tr> <td>State Pension</td> <td style="text-align: right;">99%</td> </tr> <tr> <td>State Pension Credit</td> <td style="text-align: right;">98%</td> </tr> <tr> <td>Disability Living Allowance</td> <td style="text-align: right;">99%</td> </tr> <tr> <td>Employment Support Allowance</td> <td style="text-align: right;">98%</td> </tr> </table>	Income Support	99%	Jobseekers Allowance	99%	State Pension	99%	State Pension Credit	98%	Disability Living Allowance	99%	Employment Support Allowance	98%
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Jobseekers Allowance	99%												
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State Pension Credit	98%												
Disability Living Allowance	99%												
Employment Support Allowance	98%												
Maximise the uptake of benefits by targeting those likely to be eligible for unclaimed benefit	<p>By 31 March 2015, to have implemented Year 2 of the plan for maximising incomes and outcomes of Benefit Uptake</p> <p>By 31 March 2015, to have issued an invitation to 25,000 people at risk of poverty offering a full and confidential benefits entitlement check</p>												
Develop and test new ways of collaborative working between government and the voluntary and community sector and promote more effective partnerships within the sector	By 31 March 2015 to have completed implementation of the agreed recommendations arising from the Report on Addressing Bureaucracy												
Advance a range of policy and legislative proposals in support of Social Policy objectives	<p>By 30 June 2014 to have obtained Royal Assent for Pavement Cafe Bill</p> <p>By 31 March 2015 to have developed draft guidance on the Pavement Cafe Act.</p>												

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## DSD Business Plan 2014 - 2015

Commitment	Target
Ensure the necessary arrangements are in place to enable local councils to take forward delivery of Urban Regeneration, Tackling Social Need, Community Development and some Housing functions from April 2015	To put in place robust programme management arrangements that will support the seamless transfer of powers and functions from DSD to the Councils by 31 March 2015
Reduce Sickness Absence	The 2014/15 absence targets as set by NISRA are as follows: <ul style="list-style-type: none"> <li>• Average number of working days lost per staff year: 10.7 days;</li> <li>• Average number of long-term absence spells per employee: 12.3%; and</li> <li>• Average duration of long-term absences: 47.6 working days.</li> </ul>
To operate an effective and timely Budgetary Control process within the Department as evidenced by the constant review of Departmental budgets and timely actions taken to ensure budget allocations meet key Ministerial priorities, all of this within the Financial Control Framework.	To deliver: <ul style="list-style-type: none"> <li>• Efficiency savings of 1.5%;</li> <li>• Final outturn within 1.5% of the Final Budget; and</li> <li>• No overspends.</li> </ul>

## Appendix 1 – Our Resources for 2014/15

Spending Area	Current £m	Capital £m	Total £m
Social Security Administration	419.4	4.8	424.2
Dept Work & Pensions Admin Agency Services	0.4		0.4
<b>Sub-Total</b>			
	420.8	3.8	424.6
NI Child Maintenance Service Administration	18.8		18.8
NI Housing Executive	163.4	-17.8	145.6
Housing Associations	-0.6	113.6	113.0
<b>Sub-Total</b>			
	162.8	95.8	258.6
Urban Regeneration/Community Development	57.5	25.0	82.5
EU Peace Programme	0.1	1.3	1.4
<b>Sub-Total</b>			
	57.6	26.3	83.9
<b>Overall Total</b>	<b>660.0</b>	<b>125.9</b>	<b>785.9</b>

Due to rounding, the sum of individual totals may not match exactly the sub-totals or overall total in the table.

In addition, the Department has been allocated an Annually Managed Expenditure Budget of £5,662 million (£5,606 million approximately for Social Security Benefit Expenditure and Financial Assistance Scheme and £16 million for Urban Regeneration Non-Cash Costs). The Annually Managed Expenditure Budget is demand led and consequently subject to change throughout the year. (Figures are subject to change in-year following monitoring round adjustments.)

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## Appendix 2 – Planned Legislative Programme

### Primary Legislation 2014 – 2015

Primary Name	Stage	Directorate	Deadline
Welfare Reform Bill	Consideration Stage	Resources and Social Policy Group	Subject to Executive Agreement
Housing (Anti-Social Behaviour)	Policy development and drafting of legislation	Housing Division (Policy Research Legislation Unit)	May 2015
The Regulation of Houses in Multiple Occupation (HMO)	Progress drafting of Instructions to Office of Legislative Counsel (OLC)	Housing Division (Private Rented Sector)	31 March 2015
Licensing of Pavement Cafes Bill	Final stage & Royal Assent	Urban & Community Policy Directorate	30 June 2014
Reform of Liquor Licensing Bill	Agree final policy and draft instructions for Office of Legislative Counsel (OLC).	Urban & Community Policy Directorate	31 March 2015
Street Trading – Compliance with EU Service Directive	Agree final policy on amendments to comply with Directive	Urban & Community Policy Directorate	30 September 2014
Gambling Bill	Progress drafting of Instructions to Office of Legislative Counsel (OLC)	Urban & Community Policy Directorate	31 March 2015

## Further Information

This Business Plan for 2014 – 2015 is available on the Internet at [www.dsdni.gov.uk](http://www.dsdni.gov.uk).

Copies can also be obtained by writing to:

Corporate Planning and Governance Unit  
4<sup>th</sup> Floor  
Lighthouse Building  
1 Cromac Place  
Gasworks Business Park  
Ormeau Road  
Belfast  
BT7 2JB

Or by e-mailing [cpgu@dsdni.gov.uk](mailto:cpgu@dsdni.gov.uk)

Corporate Planning and Governance Unit can also be contacted by telephone on 028 90 829 502.

Copies in alternative formats or languages will be considered in light of demand.