



Department for

Communities

Business Plan 2017/18

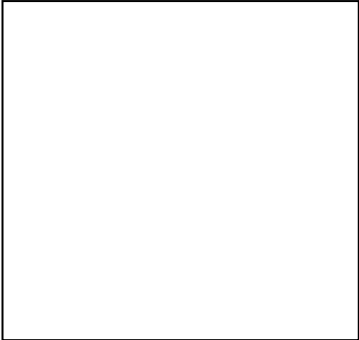
This draft Business Plan has been prepared for consideration and approval by an incoming Minister. Pending the appointment of a Minister, the Department is working towards delivery of the programmes, objectives and targets specified in this Plan and within the limits of the financial and other resources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

Contents

	Page
Ministerial Foreword	3
From the Permanent Secretary	4
Section 1 – Vision and Strategic Priorities	5
1.1 Vision	5
1.2 Strategic Priorities	5
1.3 Key Functions and Challenges	6
Section 2 – Our Department	7
2.1 What We Do	7
2.2 Corporate Governance	10
2.4 People	12
2.5 Resources	12
Section 3 - What We Will Deliver	14
3.1 Draft Programme for Government (PfG)	14
3.2 Partnerships	14
3.3 Our Strategic Objectives	15
Annexes	
Annex 1 Group Structure of the Department	28
Annex 2 Arm’s Length Bodies – lead policy responsibilities at Group level	29
Annex 3 Draft Programme for Government Outcomes Framework (subject to Executive agreement)	30

Ministerial Foreword

[To be completed]



DRAFT

From the Permanent Secretary

As we move into our second year as a Department, this Business Plan sets out how we will continue to deliver a range of key public services. The Department achieved much in its inaugural year, we must build on that success and continue to work in partnership across all levels of Government and with our main stakeholders in the wider public sector and in the community.

This Department is responsible for significant levels of public expenditure and staffing. In the present financial year, we have a budget of almost £7.5 billion, including expenditure on social security and pension payments. We have over 8,000 staff most of whom are engaged in the front line delivery of services.

I am supported in leading the Department by a senior management team leading four distinct business groups which work in conjunction with our Arm's Length Bodies and many diverse stakeholders to deliver vital public services across the community.

We are all facing an enormous level of change within the public sector accompanied by significant budgetary pressures and ever growing demands on services. In common with all other departments and public bodies, we are seeking to manage these pressures by focusing on priority areas and by ensuring that we promote maximum value for money from the resources we spend.

I am confident that we will continue to deliver a high quality service to all of our customers and stakeholders, ensuring the existing and new external challenges will be managed in ways that have minimal impact on the level of service we provide.

Leo O'Reilly

SECTION 1 - VISION AND STRATEGIC PRIORITIES

1.1 Department's Vision

'Empowering People, Families and Communities'

1.2 Strategic Priorities

Results

- A more confident people living their lives to the full.
- More engaged communities.
- Lower levels of economic inactivity and unemployment.
- Improved communities and better housing.
- Effective and accountable local government.

Customers/Stakeholders

- Effective engagement with people, stakeholders, and delivery partners.
- Responsive and effective service delivery.

Internal Processes

- Effective corporate governance.
- Effective and efficient management of financial resources.
- Effective services and processes.

Organisational Learning and Growth

- A highly motivated and skilled workforce delivering Departmental priorities.

1.3 Key Functions and Challenges

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. In supporting and advising the Minister, the Department's main functions include:

- the provision of decent, affordable, sustainable homes and housing support services;
- delivery of a social welfare system including focused support to the most disadvantaged areas;
- providing training and support to jobseekers and employers;
- bringing divided communities together by creating communities which are sustainable, welcoming and accessible to live, work and relax in peace;
- supporting local Government to deliver effective public services;
- maximising public benefits from the sport and physical activity and culture and arts sectors;
- tackling disadvantage and promoting equality of opportunity by reducing poverty, promoting and protecting the interests of children, older people, people with disabilities, and other socially excluded groups; addressing inequality and disadvantage;
- promoting the financial responsibility parents have for their children;
- funding programmes that help community and voluntary organisations to make a difference in local areas; and
- realising the value of Northern Ireland's built heritage, including some of our most famous historic sites.

SECTION 2 - Our Department

2.1 What We Do

The functions of the Department are exercised at all times subject to the direction and control of the Minister for Communities. The Minister's role includes decision making on strategy, business objectives and the policy and legislative programme for the Department. The Department's functions and activities are also subject to scrutiny by the Northern Ireland Assembly and its Committees.

The administration of the Department is led by the Permanent Secretary. The Department is organised into four Business Groups, each headed by a Deputy Secretary. The structure is summarised at Annex 1. The Department is also supported by its Arm's Length Bodies which are detailed at Annex 2 and listed within the lead business group where policy responsibility lies.

The responsibilities of each of the Business Groups are as follows:

Housing, Urban Regeneration and Local Government Group (HUR&LGG)

The main functions of this Business Group are to provide decent, affordable, sustainable homes and housing support and to create urban centres which help bring divided communities together.

HUR&LG will play a key role in delivering against the departments' key priorities and objectives. Our regeneration schemes allow us to transform areas, remove eye sores and create more sustainable town centres. Aligning this work with what we do through our work on housing and community programmes and in partnership with the wider Department and our stakeholders, provides a real opportunity to support the creation of more vibrant and sustainable communities.

Engaged Communities Group (ECG)

Engaged Communities Group works to make life better for people and to give those at risk of exclusion, improved life chances and opportunities. It works with others in

the Department, other departments and the wider public, community and voluntary sectors to help deliver the overall vision of the Department, including building a united community.

The Group's partnership with cultural and sporting bodies, community and voluntary organisations and with those working to protect our historic environment means that it will be in continual and direct contact with those individuals and groups within communities that it is trying to reach. Our approach to engaging communities will be to work with communities and support them in designing and delivering interventions that will support the development of those communities. This will include significant long term strategic investment in physical infrastructure associated with the Group's functions and delivering tailored programmes and services that will focus on outcomes such as skills development, improving physical and mental health, increasing physical activity, tackling poverty and enhancing social inclusion. These interventions are already contributing to many of the draft Programme for Government indicators.

Work and Inclusion Group (W&IG)

Work and Inclusion Group exists for the purposes of promoting work, wellbeing and fairness. We aim to work as one service in which highly skilled and motivated teams come together to deliver the best possible services for our customers. We aim to put people first, including our people and the people we serve. The Group has responsibility for building people's confidence and helping them to find work; helping people to stay in work and making work pay; removing barriers to participation for people with a disability; helping older people to stay active and healthy; paying pensions and other benefits; protecting public money by reducing fraud and error; tackling child poverty; paying more money to more children through Child Maintenance; helping people to escape poverty and promoting inclusion in terms of gender and sexual orientation. The people we serve do not fit into neat categories, and the services we provide need to work together to meet their needs. We intend to deliver services in a joined up way.

We have some major challenges ahead of us over the year. These include:

- developing all of our Work and Inclusion services in a joined up way as One Service;
- implementing Universal Credit as part of the One Service approach;
- continue the roll out of Personal Independence Payments and supplementary benefit payments;
- maintaining the position of the Child Maintenance service as the best performing team of all UK regions;
- demonstrating continued excellence in our provision of services for the Department for Work and Pensions (DWP), establishing a new service centre in Ballymena and extending DWP work in the Lisahally site;
- taking forward a series of modernisation projects across all of our services; and
- continuing to reduce fraud and error and to work within the Department and with other organisations to develop a comprehensive person-centred Wraparound Service.

Strategic Planning and Resources Group (SP&RG)

The Strategic Planning and Resources Group enables and facilitates the achievement of the Department's business objectives through the provision of high quality corporate and support services. These include finance, information services, analytical services, contract and debt management, communications, asset management, business planning, and estate management. It is also responsible for promoting a consistent approach to evidence based, outcome-focused policy making across the Department.

2.2 Corporate 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 primary role of the Permanent Secretary is to manage the operations of the Department and to provide strategic direction and advice to the Minister on the Department's policy making and implementation activities.

The Permanent Secretary is also the Principal Accounting Officer for the Department. This role carries with it personal responsibility for ensuring the regularity and propriety of all Departmental expenditure, for promoting value for money and for ensuring that there are robust systems of corporate governance and financial control within the Department. The Department is also responsible for promoting and monitoring the exercise of good governance systems within the Arm's Length Bodies for which it is responsible. In exercising his Accounting Officer responsibilities, the Permanent Secretary is accountable to the Northern Ireland Assembly and specifically to the Public Accounts Committee of the Assembly.

The Department's work is co-ordinated and monitored by the Departmental Management Board which meets on a monthly basis. The role of the Board is to:

- provide leadership to the staff in the organisation as a whole;
- provide strategic decision making to deliver business objectives;
- implement the policy and legislative programme for the Department as determined by the Minister; and
- monitor performance against departmental objectives and targets.

The Departmental Management Board also provides support and assurance to the Principal Accounting Officer in exercising his responsibility for ensuring that effective financial planning, monitoring and control systems are in place and operate effectively in the Department. The Permanent Secretary is supported by four 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 put in place corporate governance arrangements to ensure proper and effective management of the Department's resources and the delivery of

its programmes and priorities within available resources. These arrangements include regular monitoring of the Departmental Business Plan, stringent financial management and control procedures, policies and procedures on managing risk, anti-fraud policies, whistle-blowing arrangements and publication of the Department's Annual Report and Accounts.

The corporate governance arrangements are monitored by the Departmental Audit and Risk Committee, which provides assurance and objective advice on issues concerning business risk, internal control and the overall corporate governance of the Department.

The Department will also implement its Equality Scheme to promote equality of opportunity and good relations, and its Disability Action Plan to promote positive attitudes towards disabled people and encourage participation of disabled people in public life. The Department is committed to complying with its statutory obligations under Section 75 of the Northern Ireland Act 1998.

2.4 People and Resources

Over 8,000 people work in the Department for Communities within its four main business areas. The Department has been provided with an indicative total resource budget allocation of £950.9million Resource Departmental Expenditure Limit (DEL) and a net Capital allocation of £122.8million. DEL expenditure is managed by the NI Executive and allocated to departments for expenditure on local public services.

*The indicative Resource and Capital budgets have been allocated as follows:

*Resource Allocation	2017-18 £'000
Strategic Planning & Resources	237,468
Housing, Urban Regeneration and Local Government	221,243
Engaged Communities	128,456
Work & Inclusion	352,297
Total	939,464

*Capital Allocation	Gross Total £000	Total Receipts £000	Net Total £000
Strategic Planning & Resources	670	0	670
Housing, Urban Regeneration and Local Government	196,266	-89,450	106,816
Engaged Communities	13,710	0	13,710
Work & Inclusion	18,873	-15,305	3,568
Total	229,519	-104,755	124,764

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 £000
Other AME Capital	4,882
AME Resource	5,987,326
AME Res non-cash	13,751
Grand Total	6,005,959

The main items of AME expenditure are set out in the Table below.

AME Budget	Grand Total £000
Disability Benefits	1,445,701
Employment Support Allowance	890,364
Housing Benefit	592,991
Industrial Injuries Benefit	28,543
Impairments	1,781
Income Support	154,420
Job Seekers Allowance	136,877
Maternity Allowance	13,668
Pension	2,550,653
Provisions	8,827
Social Fund	61,077
Widows Bereavement Benefit	19,077
Other Statutory Benefits	69,300
Corporation Tax	50
Depreciation	5,782
Misc	26,848
Grand Total	6,005,959

SECTION 3 - What We Deliver

3.1 Draft Programme for Government (PFG)

The draft PFG Outcomes Framework (attached at annex 3 to this draft Plan) is a working draft subject to Ministerial approval. At its meeting on 29 June 2016, the outgoing Northern Ireland Executive agreed to the following arrangements:

- In committing to an outcomes- based approach, there was an understanding among Ministers that its delivery would require a different approach to that used by previous administrations. With a focus on the outcomes the emphasis must now be on collaborative working between departments as well as with other organisations and groups across the public, voluntary and private sectors.
- Although Ministers remain individually responsible for the statutory roles and functions of their respective departments, overall responsibility for the delivery of the Programme for Government outcomes sits at Executive level.
- Therefore in fulfilling departmental responsibilities, Ministers have a shared strategic responsibility in relation to the draft Programme for Government.

3.2 Partnerships

Collaborative working between organisations and groups in the public, voluntary and private sectors is a key feature of the new draft Programme for Government. The Department is organised into four business groups which work closely with each other to help deliver the outcomes in the draft Programme for Government and deliver on the targets in this Business Plan. The Department will also work closely with our Arm's Length Bodies, other parts of the public sector organisations and local government, as well as groups outside Government in the community and voluntary sectors to develop new proposals and implement new approaches.

WHAT WE WILL DELIVER

3.3 OUR STRATEGIC OBJECTIVES

Our long term goals are arranged into four main sections. These goals have significant inter-dependencies to delivering outcomes / results which will support people, improve communities and tackle disadvantage. This will require the Department to work effectively with customers and stakeholders, having sound internal processes and highly skilled and motivated staff.

RESULTS R1. A more confident people living their lives to the full R2. More engaged communities R3. Lower levels of economic inactivity and unemployment R4: Improved communities and better housing R5. Effective and accountable local government	CUSTOMERS/STAKEHOLDERS CS1. Effective engagement with people, stakeholders, and delivery partners CS2. Responsive and effective service delivery
INTERNAL PROCESSES IP1. Effective corporate governance IP2. Effective and efficient management of financial resources IP3. Effective services and processes	ORGANISATIONAL LEARNING AND GROWTH OLG1.A highly motivated and skilled workforce delivering Departmental priorities.

WHAT WE WILL DELIVER

RESULTS

Objective	Target		PFG Outcome	Lead Group
A more confident people living their lives to the full	R1.1	By 31 March 2018, to deliver the following programmes to help close the gap between the quality of life for people in the most deprived neighbourhoods and the rest of society: <ul style="list-style-type: none"> • Neighbourhood Renewal (36 areas) • Areas at Risk (14 areas), • Small pockets of Deprivation (17 areas) • Building Successful Communities (6 areas) - in line with the published Action Plans, to deliver against key milestones as set out in the agreed catalyst projects in each of the six pilot areas. 	3 9 10	HUR&LGG
	R1.2	By June 2017, to have developed an Action Plan in partnership with other Government Departments to address the broader spectrum of issues related to homelessness; and by 31 March 2018 to have delivered any Departmental actions.	8 11	HUR&LGG
	R1.3	By 31 March 2018, in line with the draft Programme for Government, to develop a draft Disability plan for Disability Indicator 42 and have prepared proposals for consideration by an incoming Minister.	8 9	W&IG

WHAT WE WILL DELIVER

Objective	Target		PFG Outcome	Lead Group
	R1.4	To continue the roll out of the Uniting Communities youth sports programme as part of the NI Executive's Together: Building a United Community (T:BUC) strategy in <i>at least</i> two urban villages and two rural areas by 31 March 2018.	7 9	
	R1.5	By 31 March 2018, to prepare a draft public consultation on proposals to update the Volunteering Strategy Action Plan, reflecting draft Programme for Government priorities and outcomes, for consideration by an incoming Minister.	5 8 9	
	R1.6	By 31 March 2018, to have developed a draft strategy to tackle poverty, social exclusion and patterns of deprivation based on objective need (as required by Section 28e of the NI Act) (subject to Executive approval) and to have the draft strategy ready for consideration by an incoming Minister.	3 4 8	W&IG
	R1.7	By 31 March 2018, to have prepared Annual Reports on Child Poverty as required by the Life Chances Act.	4 8 12	W&IG
	RI.8	By March 2018, to have prepared a Culture and Arts Strategy Action Plan which sets out our approach to increasing sustainability and participation as measured by the draft Programme for Government target to increase participation in arts and culture, for consideration by an incoming Minister.	5 10	
More engaged communities	R2.1	By 30 September 2017, to assist the Gaelic Athletic Association with the development, submission and approval of a revised Business Case for the Casement Park redevelopment project.	5 10	

WHAT WE WILL DELIVER

Objective	Target		PFG Outcome	Lead Group
	R2.2	By 31 March 2018, to finalise and launch the Sub Regional Stadia Programme for Soccer and identify short-listed projects for funding for consideration by an incoming Minister.	5 10	
	R2.3	By 31 March 2018, to have scoped and developed potential legislative priorities in social policy in readiness for consideration by an incoming Minister.	3	HUR&LG
Lower levels of economic inactivity and unemployment	R3.1	By March 2018, to have designed, developed and implemented the agreed ESA policy changes (in relation to Steps 2 Success and the Health & Work Conversation). To have developed further options for an incoming Minister to engage and support customers with health conditions and disability to progress towards and move into work.	3 5 6 12	W&IG
	R3.2	By 31 March 2018, to have introduced Universal Credit service in at least 4 locations		W&IG
Improved communities and better housing	R4.1	By 31 March 2018, to have delivered 2500 social and affordable homes.	8 11	HUR&LGG
	R4.2	By 31 March 2018, to have completed and allocated 2 new shared neighbourhood developments	9 10	HUR&LGG
	R4.3	By 31 March 2018, to deliver energy efficiency measures in 9,000 homes.	2	

WHAT WE WILL DELIVER

Objective	Target		PFG Outcome	Lead Group
	R4.4	By September 2017, to have developed a <i>Housing Delivery</i> Plan for improving the supply of suitable housing, and by 31 March 2018, to have commenced delivery of that plan.	8 11	
	R4.5	<p>To deliver against key milestones in the planning of major regeneration schemes including:</p> <ul style="list-style-type: none"> • St Patrick’s Barracks Ballymena - by 31 December 2017, to have obtained outline planning permission for the preferred development option, full planning permission for the site infrastructure, and appointed a Housing Association for the development of shared mixed tenure. • Queen’s Parade, Bangor - to have entered into an agreement with Council and the developer for the comprehensive development scheme by 31st March 2018. • Portrush –to implement the public realm, train station and other regeneration projects in line with the delivery plans; and to have Urban Development Grant projects commenced and on target by 31 March 2018. • Fort George - remediation 80% complete. • Clondermot – by 31 March 2018, to contribute to the regeneration of the site: support the Council in the Peace IV application for a recreational/community hub and commence the business case for the project. 	9 10	

WHAT WE WILL DELIVER

Objective	Target		PFG Outcome	Lead Group
	R4.6	By 31 March 2018, to have delivered against key milestones for five regeneration Schemes across Belfast City Centre: <ul style="list-style-type: none"> • BT1 Gateway - in partnership with Belfast City Council to have established a revised design concept by 31 March 2018. • Greater Clarendon (Sailortown) - to have prepared a delivery strategy and established a stakeholder forum by 31 March 2018. • Queen's Quay - to have established a project board and issued a development brief by 31 March 2018 • North East Quarter –to have established the need for departmental land (Writers Square) by 31 December 2017 • South West Quarter (Westside) - to have established the viability of a development scheme in consultation with the Strategic Investment Board by 31st March 2018. 	9 10	HUR&LGG
	R4.7	By 31 March 2018, to have delivered a programme of regeneration activities geared to improve the environment in towns and cities across Northern Ireland.	2 9 10 11	HUR&LGG

WHAT WE WILL DELIVER

Objective	Target		PFG Outcome	Lead Group
	R4.8	By 31 st March 2018, to have continued to engage with stakeholders on the Belfast Streets Ahead Phase 3 project, pending a budget settlement.	10 11	
	R4.9	By 31 March 2018, to deliver one approved Northern Ireland wide Urban Development Grant scheme to construction phase and to have developed a pipeline of eight further projects pending funding availability.	10 11	
Effective and accountable local government	R5.1	By 31 March 2018, publish community planning reporting and monitoring guidance to assist local councils and their partners.	7 9 10 11	HUR&LGG
	R5.2	By March 2018, to have developed a new Code of Conduct for Councillors, for consideration by an incoming Minister.	7	
	R5.3	By 31 March 2018, to ensure the policy and legislative programme in respect of local government is progressed.	3	

WHAT WE WILL DELIVER

CUSTOMERS/ STAKEHOLDERS

Objective	Target		PFG Outcome	Lead Group
Effective engagement with people, stakeholders, and delivery partners	CS1.1	By 31 March 2018, to have developed policy proposals for consideration by an incoming Minister, relating to the delivery of housing services for the citizens of Northern Ireland in the following areas: <ul style="list-style-type: none"> • Social Housing Allocations, • Role and Regulation of the Private Rented Sector, • Housing Fitness Standards, • Northern Ireland Housing Executive Stock Investment work 	8 10 11	HUR&LGG
	CS1.2	By 31 March 2018, to have implemented a new regulatory process to effectively monitor Registered Social Housing Providers in line with the new Regulatory Framework.	10	HUR&LGG
	CS1.3	By 31 March 2018, to have prepared a Housing Amendment Bill to facilitate the reversal of the Office of National Statistics decision on classification of Northern Ireland Registered Social Housing Providers, for consideration by an incoming Minister.	10	HUR&LGG
	CS1.4	By 31 March 2018, to develop an approach to the Arm's Length Bodies Transformation programme, for consideration by an incoming Minister.		ECG
	CS1.5	By 31 March 2018, to have prepared a draft revised framework for the relationship between Government and the Voluntary and Community Sector, geared to increase empowerment of people, families and communities, for consideration by an incoming Minister.	3 5 9	ECG

WHAT WE WILL DELIVER

Objective	Target		PFG Outcome	Lead Group
	CS1.6	By September 2017 to have developed and implemented plans to support delivery partners and key stakeholders in the introduction of Universal Credit.	3 6	W&IG
	CS1.6	By 31 March 2018 to support the implementation of an Employability Forum in at least 4 council areas.	6	W&IG
	CS1.7	By 31 March 2018 to have implemented the revised employer offer in partnership with employers, employer bodies, councils and other bodies in the areas where Universal Credit has been rolled out.	6	W&IG
	CS1.8	By 30 September 2017 to identify opportunities and develop plans to bring forward a Wraparound service across a range of socially excluded client facing groups; and by 31 March 2018 to have commenced delivery of the plan.	8 9	W&IG
	CS1.9	By March 2018 to, in partnership with The Executive Office, agree and deliver a DfC programme of work supporting the EU Future relations project (Brexit).		W&IG, SP&RG, ECG, HUR&LGG.

WHAT WE WILL DELIVER

Objective	Target		PFG Outcome	Lead Group
Responsive and effective service delivery	CS2.1	By 31 March 2018, to have completed implementation of the Child Maintenance Reform Programme.	12	W&IG,
	CS2.2	By 31 March 2018, to have commissioned an independent review of Personal Independent Payment.		W&IG,
	CS2.3	To deliver the 2017/18 DfC commitments in the Fresh Start/Tackling Paramilitary Activity, Criminality and Organised Crime Action Plans, within agreed timescales: <ul style="list-style-type: none"> • Development of a programme to increase the participation and influence of women in community development to tackle paramilitarism and organised crime. • Deliver 2017/18 objectives through the Northern Ireland Housing Executive's reimagining programme reducing intimidating images/murals. • Engagement with Police and Community Safety Partnerships to develop a tackling paramilitarism and organised crime outcome at community planning level. 	7 9	HUR&LGG

WHAT WE WILL DELIVER

INTERNAL PROCESSES

Objective	Target		PFG Outcome	Lead Group
Effective corporate governance	IP1.1	By 31 st March 2018, to have delivered a programme of work that ensures effective governance arrangements are in place within DfC and that adequate mechanisms are in place to monitor sponsorship arrangements for Arm's Length Bodies.		SP&RG
	IP1.2	By 31 March 2018, to have implemented the 2017 Health and Safety Action Plan for workplaces and heritage sites.		SP&RG
Effective and efficient management of financial resources	IP2.1	By 31 March 2018, to have effectively represented DfC priorities and funding requirements in the budget for 2017/18.		SP&RG
	IP2.2	By 31 March 2018, to ensure final outturn of no less than 99% resource and 99% capital.		SP&RG
	IP2.3	By 31 March 2018, to have fulfilled Accountable Department responsibilities for the Shared Spaces (Capital) element of the PEACE IV Programme.		
	IP2.4	By 31 March 2018, recover £80.1m in respect of benefit overpayments and Social Fund / Discretionary Support Loans.		SP&RG W&IG

WHAT WE WILL DELIVER

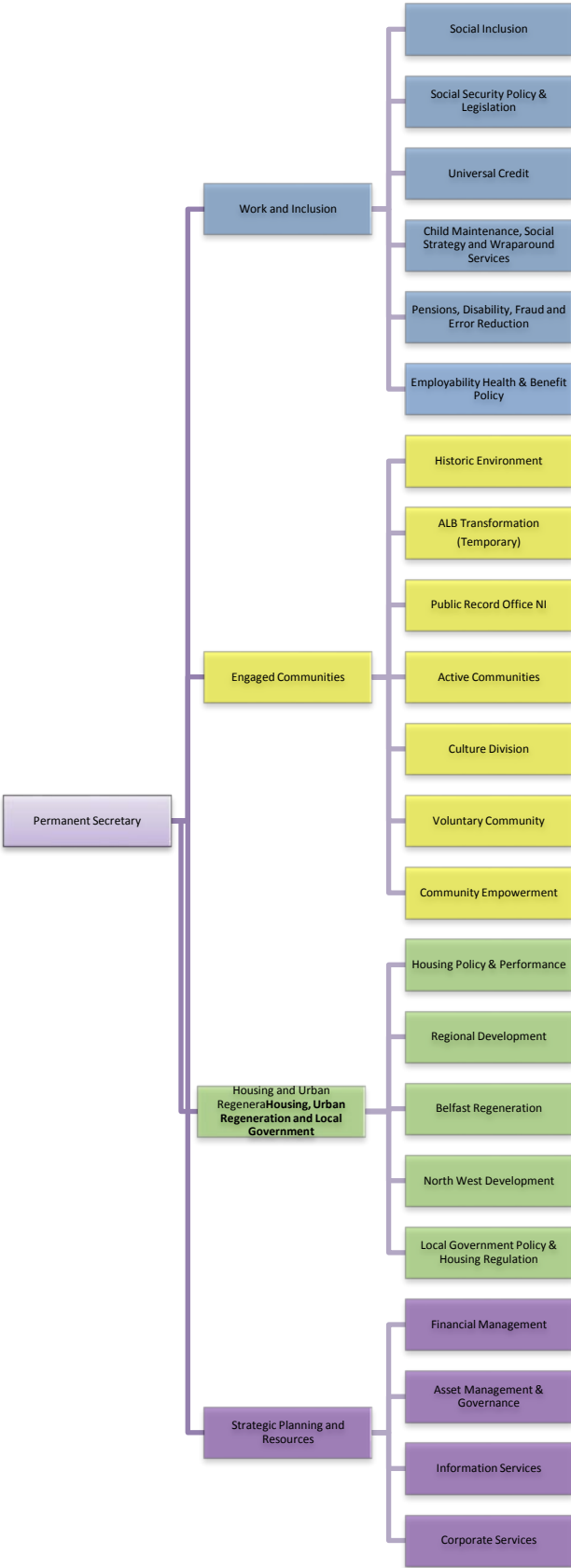
Objective	Target		PFG Outcome	Lead Group
Improving services and processes	IP3.1	By 31 March 2018, to have introduced a 24/7 Digital Universal Credit service in 14 locations.	8	W&IG
	IP3.2	By 31 March 2018, to have met agreed key performance indicators and targets for <ul style="list-style-type: none"> • Social security benefits • Housing benefit • Child maintenance services. 		W&IG HUR&LGG
	IP3.3	By September 2017, to have agreed the action plan for the DFC Communications Brand Audit, and by March 2018 to have taken forward the agreed actions.		SP&RG

WHAT WE WILL DELIVER

ORGANISATIONAL LEARNING AND GROWTH

Objective	Target		PFG Outcome	Lead Group
A highly motivated and skilled workforce delivering Departmental priorities.	OLG1.1	By September 2017, to have developed a programme of work to help establish and embed a positive and high performing culture for DfC, and by March 2018 to have delivery of the programme underway.		W&IG SP&RG HUR&LGG
	OLG1.2	By 31 March 2018, to strengthen policy making capabilities across DfC through: <ul style="list-style-type: none"> • Provision of at least eight policy seminars open to all DfC staff; • Deliver the actions arising from the Policy Champions Network through the Policy and Legislation Working Group; • Delivery of the 2017 DfC Social Welfare Summer School; • Organising a series of interactive, co-design workshops for internal and external delivery partners. 		SP&RG W&IG
	OLG1.3	Throughout 2017/18, support staff welfare by effectively managing sickness absence in accordance with agreed procedures.		W&IG SP&RG HUR&LGG
	OLG1.4	Throughout 2017/18, support staff by complying with performance management requirements to include personal development arrangements.		W&IG SP&RG HUR&LGG.

Annex 1 - Group Structure of the Department



ANNEX 2 Arm’s Length Bodies - lead policy responsibilities at Group level

Housing, Urban Regeneration and Local Government	Engaged Communities	Work & Inclusion Group
<ul style="list-style-type: none"> • Northern Ireland Housing Executive • Local Government Staff Commission for NI • NI Local Government Officers Superannuation Committee 	<ul style="list-style-type: none"> • Armagh Observatory and Planetarium • Arts Council for Northern Ireland • Historic Buildings Council • Historic Monuments Council • Libraries Northern Ireland • Ministerial Advisory Group for Architecture and the Built Environment • National Museums Northern Ireland • Northern Ireland Events Company • Northern Ireland Museums Council • North/South Language Body (<i>consisting of Foras na Gaeilge and the Ulster-Scots Agency</i>) • Sport Northern Ireland • Charity Advisory Committee • Charity Commission • Vaughan Trust 	<ul style="list-style-type: none"> • Office of the Discretionary Support Commissioner • Ulster Supported Employment Limited • Commissioner for Older People for Northern Ireland • NI Commissioner for Children and Young People

Working Draft – still subject to political agreement and Ministerial approval.

PROGRAMME FOR GOVERNMENT OUTCOMES FRAMEWORK	
Our purpose: Improving wellbeing for all – by tackling disadvantage and driving economic growth	
Outcomes	Indicators
<p>1</p> <p>We prosper through a strong, competitive, regionally balanced economy</p>	<p>20. Private sector NI Composite Economic Index</p> <p>21. External sales</p> <p>22. Rate of innovation activity</p> <p>34. Employment rate by council area</p> <p>43. % change in energy security of supply margin</p>
<p>2</p> <p>We live and work sustainably – protecting the environment</p>	<p>25. % all journeys which are made by walking/cycling/public transport</p> <p>29. Greenhouse gas emissions</p> <p>36. % household waste that is reused, recycled or composted</p> <p>37. Annual mean nitrogen dioxide concentration at monitored urban roadside locations</p> <p>44. Levels of soluble reactive phosphorus in our rivers and levels of Dissolved Inorganic Nitrogen in our marine waters</p> <p>45. Biodiversity (% of protected area under favourable management)</p>
<p>3</p> <p>We have a more equal society</p>	<p>2. Gap between highest and lowest deprivation quintile in healthy life expectancy at birth</p> <p>12. Gap between % non-FSME school leavers and % FSME school leavers achieving at Level 2 or above including English & Maths</p> <p>19. % population living in absolute and relative poverty</p> <p>32. Employment rate of 16-64 year olds by deprivation quintile</p> <p>17. Economic inactivity rate excluding students</p> <p>34. Employment rate by council area (</p>
<p>4</p> <p>We enjoy long, healthy, active lives</p>	<p>3. Healthy life expectancy at birth</p> <p>4. Preventable mortality</p> <p>6. % population with GHQ12 scores ≥ 4 (signifying possible mental health problem)</p> <p>5. % people who are satisfied with health and social care</p> <p>2. Gap between highest and lowest deprivation quintile in healthy life expectancy at birth</p> <p>49. Confidence of the population aged 60 years or older (as measured by self-efficacy)</p>
<p>5</p> <p>We are an innovative, creative society, where people can fulfil their potential</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>6</p> <p>We have more people working in better jobs</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>7</p> <p>We have a safe community where we respect the law, and each other</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>8</p> <p>We care for others and we help those in need</p>	<p>6. % population with GHQ12 scores ≥ 4 (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>
<p>9</p> <p>We are a shared, welcoming and confident society that respects diversity</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>10</p> <p>We have created a place where people want to live and work, to visit and invest</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>11</p> <p>We connect people and opportunities through our infrastructure</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>12</p> <p>We give our children and young people the best start in life</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

Working Draft – still subject to political agreement and Ministerial approval.

