



Department for  
**Communities**

An Roinn  
**Pobal**

Department for  
**Communities**

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# Department for Communities Key Deliverables 2023 -2024

**THEME**

**ANTI-POVERTY**



## ANTI-POVERTY

**Priority: Collaborate with other Departments and delivery with partners on cross-cutting issues, including homelessness, place and deprivation-based approaches, and employability to deliver a sustainable and effective set of anti-poverty interventions**

<b>Strategic Objective</b>	<b>Business Planning Activity</b>	<b>BP Milestone</b>	<b>Group</b>
Work collaboratively towards sustainable anti-poverty interventions which build community wealth and address objective need.	Develop and promote interventions to address place-based deprivation and poverty and the hardship caused by food poverty and problem debt.	By 31 October 2023, to conduct a mid-year review in respect of People & Place project costs and spend against budget.	ECG
Work collaboratively towards sustainable anti-poverty interventions which build community wealth and address objective need.	Develop and promote interventions to address place-based deprivation and poverty and the hardship caused by food poverty and problem debt.	By 31 December 2023, to have developed specific policy proposals for a NI Debt Respite Scheme for public consultation.	ECG
Work collaboratively towards sustainable anti-poverty interventions which build community wealth and address objective need.	Develop and promote interventions to address place-based deprivation and poverty and the hardship caused by food poverty and problem debt.	By 31 March 2024, to have undertaken a public consultation on a Debt Respite Scheme.	ECG
Work collaboratively towards sustainable anti-poverty interventions which build community wealth and address objective need.	Develop and promote interventions to address place-based deprivation and poverty and the hardship caused by food poverty and problem debt.	By 31 March 2024, to have completed the sectoral engagement exercise as part of the People and Place Review and prepared a draft strategy suitable for public consultation.	ECG
Work collaboratively towards sustainable anti-poverty interventions which build community wealth and address objective need.	Develop and promote interventions to address place-based deprivation and poverty and the hardship caused by food poverty and problem debt.	By 31 March 2024, to assess, appraise and fund applications under the People and Place strategy to include areas at risk, small pockets of deprivation and support for social supermarkets.	ECG

## ANTI-POVERTY

**Priority: Through co-design and co-delivery, develop and implement services and policies that provide modern and progressive social security for citizens.**

Strategic Objective	Business Planning Activity	BP Milestone	Group
Continue to deliver a Social Security System which supports the reduction of poverty.	Develop a plan and approach to implement the Move to Universal Credit (UC) in NI.	By 31 March 2024, to have issued a Migration Notice to all those due to migrate in phase 1 of Move to UC during 2023/24.	WHG
Continue to deliver a Social Security System which supports the reduction of poverty.	Develop a plan and approach to implement the Move to Universal Credit (UC) in NI.	By 31 March 2024, to be on track for implementing Move to UC for those claimants due to receive a Migration Notice in phase 2 during 2024/25.	WHG
Continue to deliver a Social Security System which supports the reduction of poverty.	To ensure the relevant legislation is in place for social security, child maintenance, pensions and Welfare Mitigations.	By 31 March 2024, to have taken forward the relevant legislation in relation to social security, child maintenance, pensions and the ongoing delivery of the Welfare Reform Programme through the legislative process within the prescribed timelines.	WHG

**THEME**

**WELLBEING & INCLUSION**



## WELLBEING & INCLUSION

**Priority: Increase and incentivise participation in the labour market and wider society through targeted, sustainable interventions, delivering these alongside community-based partners and other sectors.**

<b>Strategic Objective</b>	<b>Business Planning Activity</b>	<b>BP Milestone</b>	<b>Group</b>
Increase and incentivise participation in the labour market and wider society through targeted, sustainable interventions, delivering these alongside community-based partners and other sectors.	Work collaboratively with employers and internal and external partners to identify and promote employment and training opportunities with customers, improving their skills and wellbeing to bring them into or closer to work.	By 31 March 2024, to have identified and actively promoted employment and training opportunities with customers.	WHG

## WELLBEING & INCLUSION

**Priority: Support cultural and community confidence, participation and wellbeing through direction and support to the creative industries, museums, libraries, sport and arts, culture and heritage sectors.**

Strategic Objective	Business Planning Activity	BP Milestone	Group
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Develop a Culture Arts and Heritage Strategy that includes activity to raise aspirations, build skills and inspire people.	By 30 June 2023, to have prepared a draft Culture, Arts and Heritage Strategy suitable for public consultation.	ECG
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Ensure that our culture, arts and creative industries, heritage and sporting sectors and infrastructure contribute to economic prosperity, drive inclusive growth, and address disadvantage.	By 30 September 2023, to have reviewed and revised the programme plan for Years 1-3 of the State Care Investment Programme.	ECG
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Ensure that our culture, arts and creative industries, heritage and sporting sectors and infrastructure contribute to economic prosperity, drive inclusive growth, and address disadvantage.	By 31 March 2024, to have progressed the delivery of the State Care Investment Programme to the agreed timetable.	ECG
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Ensure that our culture, arts and creative industries, heritage and sporting sectors and infrastructure contribute to economic prosperity, drive inclusive growth, and address disadvantage.	By 31 March 2024, to have embedded heritage considerations in the Department's placemaking activity and examined the issues and opportunities in at least three test sites to compare results.	ECG

## WELLBEING & INCLUSION

Strategic Objective	Business Planning Activity	BP Milestone	Group
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Ensure that our culture, arts and creative industries, heritage and sporting sectors and infrastructure contribute to economic prosperity, drive inclusive growth, and address disadvantage.	By 31 March 2024, to complete research on the condition of listed buildings in line with the ministerial commitment to the Culture Arts & Heritage Taskforce.	ECG
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Ensure that our culture, arts and creative industries, heritage and sporting sectors and infrastructure contribute to economic prosperity, drive inclusive growth, and address disadvantage.	By 31 March 2024, to implement the actions identified to initiate delivery of 'Active Living; The Sport and Physical Activity Strategy for Northern Ireland'.	ECG
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Develop plans to progress the Regional and Sub-Regional Sports Stadia Programmes to completion.	By 31 December 2023, to have progressed delivery of the Sub-Regional Stadia Programme for Soccer by updating the existing Strategic Outline Case and drafting a business case.	ECG
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Develop plans to progress the Regional and Sub-Regional Sports Stadia Programmes to completion.	By 30 September 2023, to assist UCGAA in implementation of the optimum Integrated Supply Team contract/procurement strategy.	ECG
Drive and lead a strategic approach to growing individual and community confidence, capacity, creativity, innovation and skills through sport, culture, museums, libraries, arts and heritage.	Develop plans to progress the Regional and Sub-Regional Sports Stadia Programmes to completion.	By 31 December 2023, to have progressed actions within DfC control to seek a DoF recommendation on the draft Casement Park Full Business Case.	ECG



## WELLBEING & INCLUSION

**Priority: Promote and develop indigenous languages to support wider access to opportunities, experience and services.**

Lead on the NDNA commitments to develop and deliver an Irish Language Strategy and an Ulster Scots Language, Heritage and Culture Strategy and to lead on the NDNA commitment to introduce a Sign Language Bill to the Assembly to broaden the inclusion of communities.	Develop and publish an Irish Language Strategy and an Ulster Scots Language, Heritage and Culture Strategy.	By 30 June 2023, to have prepared narrative drafts and associated action plans for an Irish Language Strategy and Ulster Scots Language, Heritage and Culture Strategy for consideration by the Cross-Departmental Working Group.	ECG
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**THEME**

**SUSTAINABILILTY &  
INCLUSIVE GROWTH**



## SUSTAINABILITY & INCLUSIVE GROWTH

**Priority: Invest in regeneration, community assets and all parts of our housing economy, including making best use of public land for housing, maximising social value and adopting a people-centred approach to investment in our towns and cities.**

Strategic Objective	Business Planning Activity	BP Milestone	Group
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment, while maximising the social value of places for our citizens.	To progress a range of major regeneration projects in line with agreed Plans, support the delivery of City and Growth deal projects, maintain and develop the partnership and collaboration with the 11 NI district councils to ensure the legislative framework delivers effective local government for communities.	By 30 July 2023, to complete the construction and opening of the St Patrick's link road (Ballymena).	HURLG
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment, while maximising the social value of places for our citizens.	To progress a range of major regeneration projects in line with agreed Plans, support the delivery of City and Growth deal projects, maintain and develop the partnership and collaboration with the 11 NI district councils to ensure the legislative framework delivers effective local government for communities.	By 31 December 2023 to have worked with Development Agreement partners to satisfy the necessary Development Agreement conditions to permit commencement of on-site works at Queen's Parade (Bangor).	HURLG
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment, while maximising the social value of places for our citizens.	To progress a range of major regeneration projects in line with agreed Plans, support the delivery of City and Growth deal projects, maintain and develop the partnership and collaboration with the 11 NI district councils to ensure the legislative framework delivers effective local government for communities.	By 31 March 2024 to have achieved outline planning permission for Queen's Quay regeneration scheme (Belfast).	HURLG
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment, while maximising the social value of places for our citizens.	To progress a range of major regeneration projects in line with agreed Plans, support the delivery of City and Growth deal projects, maintain and develop the partnership and collaboration with the 11 NI district councils to ensure the legislative framework delivers effective local government for communities.	By 31 March 2024, to have finalised and submitted the Full Planning Application to Planning for Fort George (Derry~Londonderry).	HURLG

## SUSTAINABILITY & INCLUSIVE GROWTH

Strategic Objective	Business Planning Activity	BP Milestone	Group
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment, while maximising the social value of places for our citizens.	To progress a range of major regeneration projects in line with agreed Plans, support the delivery of City and Growth deal projects, maintain and develop the partnership and collaboration with the 11 NI district councils to ensure the legislative framework delivers effective local government for communities.	By 31 March 2024, to work collaboratively with Councils in progressing City Deal projects for: <ul style="list-style-type: none"> <li>• Belfast Region City Deal;</li> <li>• Derry City &amp; Strabane District City Deal;</li> <li>• Causeway Coast &amp; Glens Growth Deal; and</li> <li>• Mid South West Growth Deal,</li> </ul>	HURLG
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment, while maximising the social value of places for our citizens.	. To progress a range of major regeneration projects in line with agreed Plans, support the delivery of City and Growth deal projects, maintain and develop the partnership and collaboration with the 11 NI district councils to ensure the legislative framework delivers effective local government for communities.	By 31 March 2024, to have continued to co-design and deliver urban regeneration projects and interventions across the three Urban Regeneration Directorates in collaboration with other government departments and the 11 councils.	HURLG
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment, while maximising the social value of places for our citizens.	To have progressed PEACE IV and PEACE PLUS implementation in accordance with Accountable Department responsibilities	By 30 June 2023, to have all call dates, processes and documentation for PEACE PLUS investment areas agreed.	HURLG
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment, while maximising the social value of places for our citizens.	To have progressed PEACE IV and PEACE PLUS implementation in accordance with Accountable Department responsibilities	By 31 December 2023, working in partnership with Special European Union Programmes Body (SEUPB), to have achieved PEACE IV Performance Framework output of 8 new shared spaces (Capital Developments).	HURLG
Shaping inclusive places by strengthening their economic and environmental sustainability, improving our built environment,	To have progressed PEACE IV and PEACE PLUS implementation in accordance with Accountable Department responsibilities	By 31 March 2024, to have opened calls for PEACEPLUS Investments Areas 1.2 Empowering Communities (€30m) and 1.4 Reimagining Communities (€75m).	HURLG

## SUSTAINABILITY & INCLUSIVE GROWTH

Strategic Objective	Business Planning Activity	BP Milestone	Group
while maximising the social value of places for our citizens.			
Drive new innovative solutions to increase total Housing Supply using capital grant and loan-finance, and by leveraging other sources of funding and assets including best use of public land.	Increase housing supply and affordable options across all tenures to meet housing need and demand.	By 30 June 2023, to have completed Spring Review of Housing Association Grant (HAG) / Total Cost Indicators (TCI) and issued to sector.	HURLG
Drive new innovative solutions to increase total Housing Supply using capital grant and loan-finance, and by leveraging other sources of funding and assets including best use of public land.	Increase housing supply and affordable options across all tenures to meet housing need and demand.	By 31 October 2023, to have reviewed Co-Ownership Property Value Limit (PVL).	HURLG
Drive new innovative solutions to increase total Housing Supply using capital grant and loan-finance, and by leveraging other sources of funding and assets including best use of public land.	Increase housing supply and affordable options across all tenures to meet housing need and demand.	By 31 December 2023, to have sought approval for the Business Case to implement Intermediate Rent (IR).	HURLG
Drive new innovative solutions to increase total Housing Supply using capital grant and loan-finance, and by leveraging other sources of funding and assets including best use of public land.	Increase housing supply and affordable options across all tenures to meet housing need and demand.	By 31 March 2024, deliver 1,400 social home starts (subject to budget).	HURLG
Drive new innovative solutions to increase total Housing Supply using capital grant and loan-finance, and by leveraging other sources of funding and assets including best use of public land.	Increase housing supply and affordable options across all tenures to meet housing need and demand.	By 31 March 2024, deliver 700 intermediate homes.	HURLG

## SUSTAINABILITY & INCLUSIVE GROWTH

Strategic Objective	Business Planning Activity	BP Milestone	Group
Drive new innovative solutions to increase total Housing Supply using capital grant and loan-finance, and by leveraging other sources of funding and assets including best use of public land.	Increase housing supply and affordable options across all tenures to meet housing need and demand.	By 31 March 2024, subject to approvals, to have commenced the process of appointing an IR Operator.	HURLG

## SUSTAINABILITY & INCLUSIVE GROWTH

### Priority: Develop and support sustainability & Green Growth in Northern Ireland.

Strategic Objective	Business Planning Activity	BP Milestone	Group
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	To meet the requirements of section 33 of the Climate Change Act (Northern Ireland) 2022 as the sector lead for the residential element of 'residential and public buildings'.	By 30 June 2023, final residential buildings input for Carbon Budget consultation to be with DAERA.	HURLG
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	To meet the requirements of section 33 of the Climate Change Act (Northern Ireland) 2022 as the sector lead for the residential element of 'residential and public buildings'.	By 30 September 2023, to have tested the feasibility of the Housing Executive accessing unconsolidated borrowing.	HURLG
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	To meet the requirements of section 33 of the Climate Change Act (Northern Ireland) 2022 as the sector lead for the residential element of 'residential and public buildings'.	By 31 December 2023, support DAERA in the consultation process for the Carbon Budget.	HURLG
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	To meet the requirements of section 33 of the Climate Change Act (Northern Ireland) 2022 as the sector lead for the residential element of 'residential and public buildings'.	By 31 March 2024, provide a recommendation on options to extend or replace the Affordable Warmth Scheme.	HURLG
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	To meet the requirements of section 33 of the Climate Change Act (Northern Ireland) 2022 as the sector lead for the residential element of 'residential and public buildings'.	By 31 March 2024, to provide a recommendation on options to increase investment and low carbon retrofitting in Housing Executive properties and to tackle the maintenance backlog.	HURLG
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	To meet the requirements of section 33 of the Climate Change Act (Northern Ireland) 2022 as the sector lead for the residential element of 'residential and public buildings'.	By 31 March 2024, provide 4,200 Energy Efficiency interventions in 2,800 homes through the Affordable Warmth Scheme.	HURLG

## SUSTAINABILITY & INCLUSIVE GROWTH

Strategic Objective	Business Planning Activity	BP Milestone	Group
to climate change and to show leadership in this regard.			
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	To meet the requirements of section 33 of the Climate Change Act (Northern Ireland) 2022 as the sector lead for the residential element of 'residential and public buildings'.	By 31 March 2024, finalised draft of Residential Sector Climate Action Plan to be with DAERA.	HURLG
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	Ensure that the Department embeds consideration of its statutory obligations under the Climate Change Act (Northern Ireland) 2022 in all of its activities.	By 30 June 2023, complete the evaluation of the pilots of the Climate Change Risk and Vulnerability Assessment approach and template in regeneration interventions.	All
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	Ensure that the Department embeds consideration of its statutory obligations under the Climate Change Act (Northern Ireland) 2022 in all of its activities.	By 30 September 2023, to have agreed the structure and scope and resource a new Division to lead on delivering the Department's obligations in relation to Climate Change and carbon reduction.	All
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	Ensure that the Department embeds consideration of its statutory obligations under the Climate Change Act (Northern Ireland) 2022 in all of its activities.	By 30 September 2023, agree process and mainstream into regeneration scheme development.	All

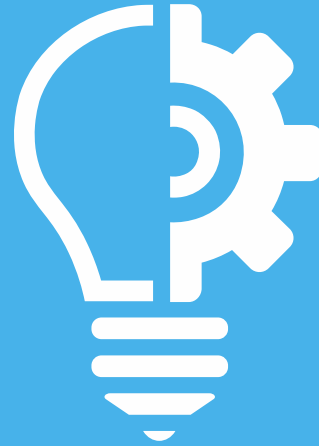


## SUSTAINABILITY & INCLUSIVE GROWTH

Strategic Objective	Business Planning Activity	BP Milestone	Group
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	Ensure that the Department embeds consideration of its statutory obligations under the Climate Change Act (Northern Ireland) 2022 in all of its activities.	By 31 December 2023, ensure that climate change issues are a central consideration in the design and delivery of Labour Market Partnership interventions, subject to affordability.	All
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	Ensure that the Department embeds consideration of its statutory obligations under the Climate Change Act (Northern Ireland) 2022 in all of its activities.	By 31 March 2024, work with key IT suppliers to complete a Cloud Adoption Assessment to measure the costs/ environmental impacts of migrating DfC legacy IT solutions to the cloud to help inform future decisions for a full cloud migration programme.	All
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	Ensure that the Department embeds consideration of its statutory obligations under the Climate Change Act (Northern Ireland) 2022 in all of its activities.	By 31 March 2024, further embed climate literacy amongst staff, so that they feel reliably informed as regards the choices they have to make and their impacts on climate change.	All
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	Ensure that the Department embeds consideration of its statutory obligations under the Climate Change Act (Northern Ireland) 2022 in all of its activities.	By 31 March 2024, implement the agreed Green Growth Test in all of our activities, thereby embedding climate, environmental and economic considerations – and the appropriate balance between them – in all of our decision making.	All

## SUSTAINABILITY & INCLUSIVE GROWTH

Strategic Objective	Business Planning Activity	BP Milestone	Group
To ensure our approaches deliver a cohesive programme of activity to mitigate and adapt to climate change and to show leadership in this regard.	Ensure that the Department embeds consideration of its statutory obligations under the Climate Change Act (Northern Ireland) 2022 in all of its activities.	By 31 March 2024, take forward baseline carbon audit recommendations for state care sites and identify actions to reduce the sites' carbon footprint.	All



**THEME:**

**AGILITY & INNOVATION**

## AGILITY & INNOVATION

**Priority: Transform service delivery by offering access to a range of channels collaborating with partners and leveraging technological solutions.**

Strategic Objective	Business Planning Activity	BP Milestone	Group
Deliver the Health Transformation Project.	To transform health assessment services by transitioning the existing contracts to one Assessment Provider contract.	By 30 June 2023, work with the Department for Work and Pensions to support the commencement of 'Apply for PIP' public beta (a digital solution for citizen application for Personal Independence Payment).	SPPSG
Deliver the Health Transformation Project.	To transform health assessment services by transitioning the existing contracts to one Assessment Provider contract.	By 30 June 2023, have commenced the transition to the Functional Assessment Service, including agreement of an implementation plan with new supplier and commencement of exit obligations with incumbent health assessment service suppliers.	SPPSG
Deliver the Health Transformation Project.	To transform health assessment services by transitioning the existing contracts to one Assessment Provider contract.	By 1 March 2024, to ensure the incumbent Personal Independence Payment Assessment Services provider (Capita) has fully transitioned to the new Personal Independence Payment IT Managed Service.	SPPSG
Deliver the Health Transformation Project.	To transform health assessment services by transitioning the existing contracts to one Assessment Provider contract.	By 1 March 2024, complete a Gate 4 Gateway Review of the Department's transition to and preparation for implementation of a single service provider.	SPPSG
Deliver the Health Transformation Project.	To transform health assessment services by transitioning the existing contracts to one Assessment Provider contract.	By 4 March 2024, to have fully implemented a revised Claimant Satisfaction Survey, a solution for video assessments and an audio recording solution to support the Functional Assessment Service contract.	SPPSG
Deliver the Health Transformation Project.	To transform health assessment services by transitioning the existing contracts to one Assessment Provider contract.	By 1 March 2024, have completed the transition of the existing health assessment contracts to the new Functional Assessment Service Provider.	SPPSG
Deliver the Health Transformation Project.	To transform health assessment services by transitioning the existing contracts to one Assessment Provider contract.	On 4 March 2024, have commenced Service delivery of the new Functional Assessment Service provider to deliver health assessments for Personal Independence Payment and Work Capability Assessments.	SPPSG

## AGILITY & INNOVATION

Strategic Objective	Business Planning Activity	BP Milestone	Group
Deliver the IT and estates foundation for a transformed way of working.	Implement the agreed Y2 (23/24) IT/Digital Action Plan.	By 31 July 2023, to complete the migration of the SPS (Mitigations) digital solution to the Strategic cloud platform.	SPG
Deliver the IT and estates foundation for a transformed way of working.	Implement the agreed Y2 (23/24) IT/Digital Action Plan.	By 30 September 2023, to have reviewed/ confirmed the rolling actions carried forward from Y1 into the Y2 action plan and have secured endorsement from PRSC to the agreed plan.	SPG
Deliver the IT and estates foundation for a transformed way of working.	Implement the agreed Y2 (23/24) IT/Digital Action Plan.	By 31 March 2024, to have completed the implementation of the agreed Y2 IT/Digital Action Plan; and to have developed a Y3 Plan.	SPG
Deliver the IT and estates foundation for a transformed way of working.	Implement the agreed Y2 (23/24) Workplace Action Plan.	By 30 June 2023, to have reviewed the options and confirmed the approach for Future Storage for the Department.	SPG
Deliver the IT and estates foundation for a transformed way of working.	Implement the agreed Y2 (23/24) Workplace Action Plan.	By 30 December 2023, to have removed all residual storage material from the Dargan store.	SPG
Deliver the IT and estates foundation for a transformed way of working.	Implement the agreed Y2 (23/24) Workplace Action Plan.	By 31 March 2024, to have completed the implementation of the agreed Y2 Workplace Strategy Action Plan; and to have developed a Y3 Plan.	SPG
Deliver the IT and estates foundation for a transformed way of working.	Implement the agreed Y2 (23/24) Workplace Action Plan.	By 31 March 2024, to exit the Dargan Store Lease.	SPG

## AGILITY & INNOVATION

<b>Strategic Objective</b>	<b>Business Planning Activity</b>	<b>BP Milestone</b>	<b>Group</b>
Deliver the IT and estates foundation for a transformed way of working.	Design, develop and implement a digital multi-channel Discretionary Support system, co-designed with partners, and using new technology, which increases accessibility of our services.	By 30 September 2023, to have implemented stage 3 of the Finance Support project with the delivery of the Claims Processing Tool and new MI dashboard.	WHG
Deliver the IT and estates foundation for a transformed way of working.	Design, develop and implement a digital multi-channel Discretionary Support system, co-designed with partners, and using new technology, which increases accessibility of our services.	By 31 March 2024, to have delivered stage 4 of the Finance Support project with the implementation of the new Debt Retention solution and access to My Portal.	WHG

## AGILITY & INNOVATION

**Priority: Invest in leveraging our resource to optimise financial and asset management to ensure effective, proper and efficient use of public funds.**

Strategic Objective	Business Planning Activity	BP Milestone	Group
Continue to deliver effective, responsive and proportionate financial management and governance frameworks that enable innovative delivery within the Department.	Maximize opportunities available to secure and manage Resource and Capital budgets ensuring alignment with Department's strategic priorities.	By 31 March 2024, to have planned and coordinated all Departmental Budget Exercise submissions (including efficiency exercises and Monitoring Rounds) in a timely manner, to ensure the Department can deliver a balanced budget.	SPPSG
Continue to deliver effective, responsive and proportionate financial management and governance frameworks that enable innovative delivery within the Department.	Maximize opportunities available to secure and manage Resource and Capital budgets ensuring alignment with Department's strategic priorities.	By 31 March 2024, to have managed the Departmental budget to ensure financial outturn of no less than 98% resource and capital (a) Annually Managed Expenditure & (b) Departmental Expenditure Limits.	SPPSG

## AGILITY & INNOVATION

**Priority: Utilise sustainable and effective structures for the delivery of services through collaboration and partnerships including our Arm's Length Bodies.**

Strategic Objective	Business Planning Activity	BP Milestone	Group
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Engage with Sponsor Teams to progress planning and delivery of NDNA ALB Reviews in line with agreed scope and commitments.	By 30 June 2023, procure a qualified resource to complete the NDNA review of NILGOSC.	SPPSG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Engage with Sponsor Teams to progress planning and delivery of NDNA ALB Reviews in line with agreed scope and commitments.	By 30 November 2023, to have considered the Cabinet Office self-assessment checklist to determine the extent of review appropriate to each ALB concerned.	SPPSG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Engage with Sponsor Teams to progress planning and delivery of NDNA ALB Reviews in line with agreed scope and commitments.	By 31 March 2024, to have scheduled the NDNA ALB reviews in line with the Cabinet Office Self-Assessment outcome and progressed with Sponsor Teams.	SPPSG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Maintain and strengthen our partnerships with Department of Work & Pensions (DWP), enabling collaboration on service modernisation and securing inward investment through DfC delivering services on behalf of DWP.	By 31 December 2023, secure DWP Retirement Service temporary work into a 3 year Service Level Agreement with the opportunity of securing permanent jobs.	SPG



## AGILITY & INNOVATION

Strategic Objective	Business Planning Activity	BP Milestone	Group
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Maintain and strengthen our partnerships with Department of Work & Pensions (DWP), enabling collaboration on service modernisation and securing inward investment through DfC delivering services on behalf of DWP.	By 31 March 2024, maintain c2,500 jobs in NI delivering services on behalf of DWP, securing inward investment of c£85m.	SPG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Develop stronger, collaborative partnerships with our Arm's Length Bodies to deliver jointly on Executive and Ministerial priorities.	By 31 December 2023, to have embedded the partnership arrangements set out in the Partnership Agreements for ECG ALBs, supporting strategic engagement to deliver departmental priorities.	ECG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Develop stronger, collaborative partnerships with our Arm's Length Bodies to deliver jointly on Executive and Ministerial priorities.	By 31 March 2024, to have initiated a working group with each ALB to have established one key collaborative partnership with another Government Department or public sector body.	ECG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Develop an agile Departmental structure to enable the delivery of building safety and the Deloitte recommendations on ECG structure.	By 30 June 2023, to have obtained Departmental approval on key deliverables.	HURLG / ECG

## AGILITY & INNOVATION

Strategic Objective	Business Planning Activity	BP Milestone	Group
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Develop an agile Departmental structure to enable the delivery of building safety and the Deloitte recommendations on ECG structure.	By 31 July 2023, Top Leadership Team to agree a revised functional split to include Building Safety.	HURLG / ECG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Develop an agile Departmental structure to enable the delivery of building safety and the Deloitte recommendations on ECG structure.	By 31 August 2023, submit a Business Case for new staff posts for 6th G3 command.	HURLG / ECG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Develop an agile Departmental structure to enable the delivery of building safety and the Deloitte recommendations on ECG structure.	By 31 August 2023, to have consulted and agreed a change management plan and timetable.	HURLG / ECG
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Develop an agile Departmental structure to enable the delivery of building safety and the Deloitte recommendations on ECG structure.	By 30 September 2023, to have introduced an implementation and communication plan.	HURLG / ECG

## AGILITY & INNOVATION

Strategic Objective	Business Planning Activity	BP Milestone	Group
Support delivery of effective and sustainable structures through co-delivery and continued collaboration with our Arm's Length Bodies, key stakeholders and District Councils.	Develop an agile Departmental structure to enable the delivery of building safety and the Deloitte recommendations on ECG structure.	By 31 December 2023, to have reorganised and established new Group and Divisional structures.	HURLG / ECG

## AGILITY & INNOVATION

**Priority: Enhance public trust and confidence in the charity sector through transparent and proportionate regulation.**

<b>Strategic Objective</b>	<b>Business Planning Activity</b>	<b>BP Milestone</b>	<b>Group</b>
Update the policy and regulatory framework for charities.	Develop and implement policy changes following commitments made in the Charities Bill 2022 and recommendations in the Report on the Independent Review of Charity Regulation.	By 31 October 2023, to make a recommendation on a prospective Scheme of Delegation for the Charity Commission for Northern Ireland.	ECG
Update the policy and regulatory framework for charities.	Develop and implement policy changes following commitments made in the Charities Bill 2022 and recommendations in the Report on the Independent Review of Charity Regulation.	By 31 December 2023, to have developed policy proposals for consultation on a £20,000 threshold below which charities here would not be required to register with the Charity Commission for Northern Ireland.	ECG