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Department for
Work and Pensions:
Business Plan 2009-2010

Contents	
Foreword by the Permanent Secretary	5
Chapter One:	
Introduction	7
Chapter Two:	
Our response to the economic downturn	9
Chapter Three:	
Progress in 2008-09	13
Chapter Four:	
Key Targets and Milestones in 2009-10	23
Chapter Five:	
Our Delivery Businesses	29
Jobcentre Plus	29
The Pension, Disability and Carers Service	30
Chapter Six:	
Department-Wide Strategies, Key Targets and Milestones in 2009-10	33
People	33
Diversity and Equality Strategy	34
Finance	35
Information Technology	36
Directgov	36
Communications and Marketing	37
Legal Services, Corporate Governance and Security	38
Shared Services	39
Strategy Information and Analysis	40
International Focus	41
Annexes	
One – How the Department is organised	43
Two – Where our resources will be spent	45
Three – Non-Departmental Public Bodies	49



Foreword by the Permanent Secretary

The last twelve months has seen the most significant change to both the financial and labour markets since the Department's inception. We now face the challenge of delivering the services that our customers need and expect during a major economic downturn.

I have been very pleased, but not surprised, by the response of the Department's staff to the challenges that they have already faced since the onset of the downturn. The Department's success over that period can in many ways be measured by the fact that we have been able to maintain all of our key services and, in particular, meet all of our key targets for delivering benefits, notwithstanding our staff having to deal with unprecedented levels of work.

At the same time we have continued to help very large numbers of people who have become unemployed to find new jobs and also maintained our focus on broader departmental challenges such as tackling pensioner and child poverty.

The Department's three year plan for 2009–2012, published earlier this month, sets out our key strategic challenges for the next three years and the actions we are taking to tackle them. This plan sets out what we intend to deliver in the first of those years – 2009–10 – and the resources, in terms of both people and finance, that we will use to do so.

With the continuing economic downturn and rising unemployment, the year ahead is likely to be the most challenging which the Department has faced since it was created in 2001. But I am confident that the Department possesses the skills, the capability and, above all, the outstanding commitment of its staff which will be necessary to meet those challenges in the year ahead.

A handwritten signature in black ink that reads "Leigh Lewis". The signature is written in a cursive, flowing style.

Leigh Lewis
May 2009

Chapter One

Introduction

This plan sets out the challenges facing the Department for Work and Pensions over the period from April 2009 to March 2010 and the plans we have to meet them. It provides a vision for our services that is focused on meeting the needs of our customers and sets out the efficiencies that we plan to make to allow us to live within the resources at our disposal.

Our Vision

1.1 The Department for Work and Pensions exists to:

- contribute towards fair, safe and fulfilling lives, free from poverty – for children, people in work and retirement, disabled people and carers;
- reduce welfare dependency and increase economic competitiveness by helping people to work wherever they can and employers to secure the skills and employees they need; and
- provide greater choice, personalisation and higher quality of service for customers where it is in their interests and those of the taxpayer.

1.2 In working towards these aims we are pursuing an established set of seven Departmental Strategic Objectives, which drive all of our activities. They are to:

- reduce the number of children living in poverty;
- maximise employment opportunity for all;
- improve health and safety outcomes;
- promote independence and well-being in later life, continuing to tackle pensioner poverty and implementing pension reform;
- promote equality of opportunity for disabled people;
- pay our customers the right benefits at the right time; and
- make the Department an exemplar of effective service delivery.

1.3 The Department also has the lead responsibility for two Public Service Agreements (*Maximising employment opportunity for all and Tackling poverty and promoting greater independence and well-being in later life*) over the Comprehensive Spending Review

2007 period. These are cross-Government outcomes which will be met both through the Department delivering against our Departmental Strategic Objectives and through the contributions of our partners in the public, private and voluntary sectors.

1.4 The Department is on the frontline in helping people get the support they need during this challenging economic downturn; in the face of significant increases in both benefit claims and demand for our services we are determined to maintain high levels of support for those affected.

1.5 Since the onset of the downturn we have moved very quickly to re-deploy resources to Jobcentre Plus in order to help it maintain its services to unemployed people. Jobcentre Plus ended 2008-09 with some 70,000 staff – 4,000 more than under its original plan. In total, due to the economic downturn and supported by additional funding from HM Treasury, Jobcentre Plus is now planning to increase its headcount further by up to 12,000 staff.

1.6 The Department will meet this challenge by recruiting new staff, as well as, where possible, transferring staff from other areas of the Department. As a result of these and other actions, Jobcentre Plus has been able to maintain call answering levels in its Contact Centres, maintain the planned levels of support for customers in its Jobcentres and continue to meet its targets for the timely delivery of benefits, despite greatly increased volumes.

1.7 In the coming year the Department's priorities in respect of the economic downturn, reflecting a set of criteria set out by the Secretary of State for Work and Pensions by which to measure the Department's performance, are to:

- maintain the active labour market regime and pay people's benefits on time;
- support people to return to work quickly; and
- prevent worklessness amongst working-age people.

In addition the Department will continue to:

- deliver the Government's wide-reaching welfare, child support and pension reform agendas; and
- drive forward the Department-wide Change Programme, delivering tangible improvements for our customers and efficiency savings for the taxpayer.

1.8 To deliver our business we are organised into separate client group, corporate and delivery functions, as shown in Annex 1.

1.9 We are rightly proud of what we have achieved as an organisation and of what we continue to achieve every working day. As we face up to the challenges before us over the next year and beyond, particularly those presented by the current economic downturn, we will need to build upon and draw confidence from the progress that we have achieved to date.

Chapter Two

Our response to the economic downturn – work, welfare, well-being, well delivered

As this plan is going to print, the world economy is experiencing the greatest economic upheaval for many decades. The UK economy continues to feel the effects, with output falling for the third consecutive quarter and the claimant count nearing one and a half million. We know that behind these statistics are individual people facing significant upheaval in their lives, through losing a job, needing to adjust to a lower level of income and seeking help to return to work. This Chapter sets out the Department's response to the challenges presented by the economic downturn.

2.1 The Department has a crucial role to play in helping support people through these difficult times and our services are needed now more than ever. Whilst we cannot always prevent people from losing their job, we aim to provide flexible, responsive and targeted support to help people move into work as quickly as possible and to ensure that they are paid the right amount of benefits, at the right time. In such circumstances our Departmental Strategic Objective to make the Department an exemplar of effective service delivery has never been more important. Chapter 4 discusses how we aim to achieve the improvements we need to make through our Change Programme and in other ways.

2.2 More generally, we know our active labour market policies work. There is overwhelming evidence to show that maintaining a strong link between benefit administration and active job search is a major factor in ensuring that unemployed people move back into work as quickly as possible.

2.3 Therefore, the right way for this Department to respond to the downturn must be to continue to build on its world-class jobseekers regime and to continue delivering it effectively.

2.4 As set out in para 1.7 above, our response to the downturn will aim to meet the criteria set out in the rest of this chapter.

Maintaining the active labour market regime and paying people's benefits on time

2.5 Despite the economic downturn, most jobseekers spend only a relatively short time on benefits before moving back into work. Currently, around half of new claimants leave Jobseeker's Allowance within three months and three-quarters within six months.

2.6 Implementation of innovative labour market policies, combined with the successful creation of an effective delivery agency – Jobcentre Plus – in 2002, means that we are much better placed than in previous recessions to respond to the challenges of rising unemployment and to deliver the help and support that our customers want and deserve.

2.7 Since our previous three year plan was published in February 2008, the Government has significantly increased funding for the Department. The additional resource totals £4.6 billion over the Comprehensive Spending Review 2007 period and will help to ensure that our active labour market regime is maintained and that all jobseekers receive the right level of support.

2.8 Our key concern is to ensure that performance and customer service standards remain high. It is particularly important that people know that they will be able to access financial support quickly if they need it. Despite the rise in the number of people becoming unemployed, we are committed to processing Jobseeker's Allowance within an average time of 11.5 days, and Income Support within an average time of 10 days, which is as prompt as in 2008-09 and faster than in the years prior to that.

2.9 We are confident that these levels of performance are achievable within the wider context of our programme of customer service improvement. Through implementing our Change Programme, we aim to deliver significant process changes, improvements and efficiencies. For example, this summer, we will be launching *JSA Online*: customers claiming contributory Jobseeker's Allowance will, for the first time, be able to complete their application online and will be notified of the time of their first appointment by phone (and, later, by text message).

Supporting people to return to work quickly

2.10 It is crucial to help people get back to work as quickly as possible and to prevent short-term unemployment from becoming a long-term problem. We are investing significant resource to ensure that we continue to provide personal help and advice from day one of a Jobseeker's Allowance claim, so that everyone who needs it can get:

- advice on finding a new job;
- help to write a new curriculum vitae and fill in job applications;

- help on retraining and skills advice; and
- access to around 10,000 new vacancies being recorded by Jobcentre Plus every working day.

2.11 Our welfare reforms have already done much to build upon the successful Jobseeker's Allowance interventions regime to provide more help to those looking for work. And, at a time when it is harder to find work, it is right that we do even more to help:

- from April, extra help was made available to all those who have been out of work and claiming Jobseeker's Allowance for six months or more. This offer of support consists of an expanded range of work and training options to provide jobs through recruitment subsidies, support to start a business, work-related training and volunteering opportunities;
- we will implement a guaranteed offer of a job, work-focused training, or meaningful activity to all 18-to-24-year-olds who reach the 12 month stage of their claim to Jobseeker's Allowance. The guaranteed offer will consist of:
 - jobs funded from the newly created Future Jobs Fund (see below);
 - support to move into key employment sectors through a mix of training and recruitment subsidies;
 - Care First – offering 50,000 traineeships in the social care sector;
 - work-focused training; or
 - a place on a Community Task Force programme delivering real help within their local community;
- the Future Jobs Fund will be a centrally held fund to which local authorities and others can bid. We expect this to create around 150,000 new jobs. Jobs from the Fund will form a key component of the guaranteed offer to young people. At the discretion of a personal adviser, the components of the guaranteed offer will also be able to be extended to over-24-year-olds who face significant barriers in the labour market. We expect the guarantee to be in effect from early 2010. However, places and jobs (including from the Future Job Fund) will start to become available from this autumn; and
- the introduction of the Flexible New Deal in October 2009 will establish a new, unified approach for all jobseekers, whatever their age, skills or barriers to work. Intensive adviser-led support will be provided to all Jobseeker's Allowance customers after six months on benefit, with some customers benefiting from this help from day one of their claim. Longer-term jobseekers will receive up to 12 months of intensive support from a back-to-work service provider, who will be paid for placing customers into sustainable jobs. The level of support jobseekers receive and the requirements placed upon them to find work will increase the longer they are on benefit to match their rights with their responsibilities.

Preventing worklessness amongst working-age people

2.12 Although the claimant count is rising, we have not as yet seen a rise in economic inactivity across the working-age population. It is important that the gateway to other benefits remains tight and that only people who are entitled to claim out-of-work benefits do so.

2.13 Our aim is to prevent the sharp increase in the number of people claiming inactive benefits that happened in the past. How we will work to achieve this is discussed in more detail in chapter three of the Department's Three Year Plan.¹

2.14 We will, in particular, do everything we can to keep people who find themselves out of work close to the labour market, striving to provide the right support to ensure that people can make the most of the employment opportunities that are available.

2.15 In responding to the fast-changing economic environment around us, we are also working to ensure that we maintain focus on our longer-term goals, as reflected in our Departmental Strategic Objectives. These objectives reflect the Department's vision for the future and remain at the core of everything we do. We will, however, be reviewing our Departmental Strategic Objectives during the first half of 2009-10 to determine whether, given the new challenges facing the Department, they still capture the Government's priorities.

¹ Department for Work and Pensions, May 2009, *Department for Work and Pensions: Three Year Business Plan 2009-2012*, DWP

Chapter Three

The Department's Progress in 2008-09

In 2008-09 the Department continued to take forward its programme of welfare and pension reform and to implement a more efficient, customer-focused business strategy despite the economic downturn which required us to re-focus our resources to support people looking for work. Our overall performance against our published targets held up well in these difficult circumstances.

Work, welfare, well-being, well delivered

3.1 During 2008-09 we continued to deliver against our strategic objectives by:

- helping people and businesses through the current downturn by expanding the operational capacity of Jobcentre Plus and strengthening the support available to those looking for work;
- implementing welfare reform through, for example, the introduction into Parliament of the Welfare Reform Bill;
- transforming the system of child maintenance through the establishment of the Child Maintenance and Enforcement Commission;
- simplifying pension saving – the Pensions Act 2008 will simplify pension saving and enable individuals to take responsibility for their retirement; and
- improving how we deliver our services so that, for example, our customers can now access more of our services online or via a single telephone call.

Delivering for families and children

3.2 During 2008-09 we:

- held a public consultation on how legislation on child poverty can best reflect the Government's long-term ambition to eradicate child poverty by 2020;
- introduced the first phase of Lone Parent Obligations which increased conditionality for lone parents who can work by requiring those with older children to claim Jobseeker's Allowance;

- doubled the child maintenance disregard in income-related benefits from £10 to £20 a week to ensure that more maintenance is retained by low income families. At the same time we introduced a full child maintenance disregard in Housing Benefit and Council Tax Benefit and removed the compulsion for parents with care on income related benefits to use the statutory maintenance service; and
- launched the Child Maintenance Options Service, to give parents information and support to decide the maintenance arrangement that is best for them and their children.

Delivering for people of working-age

3.3 During 2008-09 we:

- published the White Paper *“Raising Expectations and Increasing Support²”*. This sets out a radical reform programme, promising greater support for people on benefits. In return we expect that more people will work with us to realise their own aspirations of a return to work;
- responded to the independent review undertaken by Professor Paul Gregg *“Realising Potential³”* which set out a vision for a more flexible, personalised system of conditionality and support to help ensure more claimants can work with their advisers and get the help they need to make the transition back towards work. We have made clear our commitment to deliver the vision set out in the review and from late 2010 onwards will take forward a series of pathfinders for lone parents and partners with younger children and Employment and Support Allowance claimants;
- worked with partners across Government to publish *“Improving Health and Work: Changing Lives⁴”* (the Government’s response to Dame Carol Black’s review of the health of Britain’s working-age population), setting out our plans to improve the health of the working-age population by working together with employers, healthcare professionals, individuals and local partners;
- worked across Government to help people with poor mental health to remain in or enter work. We launched pilots to test the added value of embedding Employment Advisers focused on job retention into the Department of Health’s Improving Access to Psychological Therapies programme, and announced a package of measures to help unemployed people who are experiencing depression or anxiety to get back to work;
- published the Department’s commissioning strategy to improve the performance of our employment programmes by delivering sustainable job outcomes from a more competitive welfare-to-work market;

² Department for Work and Pensions, December 2008, *‘Raising Expectations and Increasing Support, reforming the welfare state’*, TSO.

³ Professor Paul Gregg, December 2008, *Realising Potential: A Vision for Personalised Conditionality and Support*, TSO.

⁴ Department for Work and Pensions, November 2008, *Improving Health and Work: Changing Lives*, TSO.

- published “*Work Skills*⁵”, which set out our plans to integrate welfare and skills systems, and to pilot skills conditionality across all benefit groups;
- started trials of an Integrated Employment and Skills service in five West Midlands districts in September 2008. We are now running trials in a total of twelve Jobcentre Plus districts across England;
- as noted in para 2.11, announced a package worth £0.5 billion over two years to provide additional support for Jobseeker’s Allowance claimants still claiming after six months;
- provided more help for home-owners at risk of repossession, by improving the Support for Mortgage Interest scheme; and
- launched a review of Housing Benefit with HM Treasury.

Delivering health and safety

3.4 During 2008-09 we:

- merged the Health and Safety Commission and Executive (HSE) to improve corporate governance and launched a new draft Strategy with a view to stakeholders strengthening their commitments to reduce the toll of work-related injury and ill-health;
- delivered a successful programme in partnership with Local Authorities to improve health and safety including innovative campaigns on reducing accidents like slips, trips and falls from height, on exposure to asbestos, and in the agriculture and construction sectors;
- promoted management of process safety in the nuclear, offshore and onshore chemical sectors, including leadership, learning from the Buncefield and Texas City accidents, and improving the effectiveness of the control of major hazards; and
- supported the Government’s wider agenda through nuclear generic design assessments, providing advice to planning authorities, producing model risk assessments to support better regulation and transferring and embedding the Pesticides Safety Directorate into HSE.

Delivering security in retirement

3.5 During 2008-09 we:

- helped Ministers secure Royal Assent for the Pensions Act 2008. The Act introduces work-place pension reforms to enable and encourage more people to build up a private pension income;
- worked with the Personal Accounts Delivery Authority and the Pensions Regulator to bring about private pension reforms;
- implemented substantial reforms to the Financial Assistance Scheme to provide assistance broadly comparable to that provided by the Pension Protection Fund;

⁵ Department for Work and Pensions, June 2008, ‘*Work Skills*’, TSO.

- continued to review and modify regulations covering private pensions and implemented changes to the revaluation of pensions that could save pension schemes up to £250 million;
- worked closely with the Pension Protection Fund and the Pensions Regulator to understand and manage the risks to pensions posed by the economic downturn;
- delivered a range of measures to provide additional support for pensioners including a tripling of cold weather payments, an additional payment alongside the winter fuel payment and a one-off increase to the Christmas bonus; and
- worked with a range of stakeholders to support Older People's Day in October when an estimated 50,000 people took part in around 900 local events.

Delivering for disabled people

3.6 During 2008-09 we:

- completed a national consultation on how to involve disabled people in the implementation of the Independent Living Strategy. We then published the Government's response to the consultation which sets out how disabled people will be involved in taking forward and monitoring the progress of the strategy;
- produced and published a White Paper setting out the Government's intention to increase choice and control for disabled people over their support, through the Right to Control; and
- worked across Government to support publication of the first Secretary of State reports on disability equality and published an overview of key findings from the eleven such reports.

Delivering for customers

3.7 During 2008-09 **Jobcentre Plus**:

- responded positively in supporting our customers through the economic downturn by:
 - providing extra help for new Jobseeker's Allowance customers, including information and support about finding work, and additional financial help with mortgage payments;
 - expanding the Rapid Response Service and working closely with employers who announce redundancies; and
 - recruiting additional staff into Jobcentre Plus, moving more people to customer facing duties and simplifying processes so that services to customers were maintained despite much higher volumes;
- successfully introduced, on time and on budget, the Employment and Support Allowance for new customers whose ability to work is affected because of ill health or disabilities;
- launched new services for lone parents, helping lone parents whose youngest child is 12 or over prepare for paid work; and

- built on the success of the Local Employment Partnership programme, working successfully with over 20,000 employers and helping over 145,000 people into work.

3.8 During 2008-09 the **Pension, Disability and Carers Service**:

- reduced the overall level of work on-hand by 13 per cent from March 2008 to March 2009;
- continued to make improvements in the accuracy of payments especially in relation to Pension Credit;
- dramatically improved service over the telephone taking advantage of changes in technology;
- raised awareness of our customers' entitlement to Pension Credit and other benefits to maximise benefit take-up;
- improved customer service to our customers by making better use of local service and alternative offices;
- implemented a programme of continuous improvement by making the customer the focus of our business design;
- in relation to Disability Living Allowance and Attendance Allowance, provided clearer written explanations of decisions that are made;
- provided information to future pensioners to enable them to make more informed decisions about their pension provision in later life;
- began the preliminary work for implementing State Pension Reform as from 2010;
- improved the end-to-end approach to handling the decision-making process for Disability Living Allowance and Attendance Allowance customers; and
- undertook a review of Pension Centre operations to redesign job roles and improve service to customers.

3.9 During 2008-09 the **Child Support Agency**:

- successfully delivered the final year of its three-year Operational Improvement Plan which aimed to improve service to clients, increase the amount of money collected and achieve greater compliance from non-resident parents;
- continued to reduce uncleared applications across the current and old schemes by over 50 per cent and secured record levels of child maintenance payments for the children it supports; and
- on 1 November 2008 became part of the new Child Maintenance and Enforcement Commission.

3.10 During 2008-09 the **Rent Service**:

- exceeded four of its five key service delivery targets relating to Housing Benefit determinations and fair rent registrations;
- achieved a satisfaction rating of 96.5 per cent from local authority customers;

- successfully supported the national rollout of the Local Housing Allowance and maintained the Allowance each month using a representative database of lettings for the Private Rented Sector; and
- successfully prepared staff for the transfer of the Rent Service to the Valuation Office Agency on 1 April 2009.

3.11 During 2008-09 **Directgov's** transition to the Department was successfully completed. The number of people who use the Directgov website has risen steadily to almost 18 million visits every month. Visitors to all channels – web, mobile and television – are growing consistently year on year. Over 85 per cent of users rate Directgov as good, very good or excellent and there are high trust ratings.

3.12 During the year Directgov executed its web convergence plan and delivered a number of product and service improvements including:

- a wide range of help for citizens during the economic downturn. As well as providing financial help and advice, Directgov worked with Jobcentre Plus to provide a full range of information for people looking for work;
- services such as applying for a passport and finding out detailed information about income tax, benefits and employment matters and also buying a personalised registration for your vehicle; and
- launching around 15 campaigns for other Government departments, saving the taxpayer a conservative estimate of £1 million on production, hosting and design costs.

Delivering for staff

3.13 The Department is a major employer with over 106,000 employees (equating to around 96,000 full time equivalents). During 2008-09 – at a time when overall numbers continued to fall as part of our overall efficiency programme – we:

- implemented, on time, the second year of the pay award for 2007-09 that delivers improved progression for a significant number of the Department's employees;
- developed a replacement for the Department's Performance and Development System that was implemented in April 2009;
- developed a new standardised competency framework covering all of our professions; and
- continued our 'Back to the Floor' programme, engaging our senior leaders more closely with our staff and customers and 'Community 5000' enabling staff to help in their communities. These will continue to form a key part of the Department's employee engagement activities as we build and extend the range and depth of experience on offer.

Delivering equality

3.14 During 2008-09 we:

- achieved the 'Gold' standard in the 2008 *Race for Opportunity* benchmark exercise coming second in the top ten performers in the public sector;
- received the *Partnership and Collaboration* prize at the annual *Race for Opportunity* awards for a project helping ethnic minority customers to improve their incomes and to find work; and
- held a national diversity event which included a 'challenging assumptions and appreciating difference' workshop and an awards ceremony recognising staff achievements in the field of diversity.

3.15 Between 2002 and 2008 the Department achieved an increase in female staff at Grade 6 and Grade 7 of nearly 20 per cent and a doubling in the representation rates for ethnic minority staff at HEO, Grades 6 and 7 and in the Senior Civil Service.

Delivering efficiency

3.16 The Department is committed to delivering an ambitious value for money reform programme, generating annual, net cash releasing, savings of around £1.4 billion by 2010-11. This includes an additional £120 million of savings that we undertook to deliver as part of the Government's additional £5 billion challenge announced in the *Pre Budget Report* last year. We are on track with our plans, having made more than £500 million of value for money savings during 2008-09.

3.17 Savings have come from initiatives such as:

Housing Benefit

- administering Housing Benefit more efficiently. The 'Information Flows Programme' is delivering real improvements to the administration of Housing Benefit and Council Tax Benefit. The programme has provided online access to information about benefits administered by the Department. Since July 2008 that access has been extended to include relevant data on Tax Credits;
- successfully piloting the electronic transfer of relevant claims data from the Department to local authorities, replacing existing paper notifications; this will be rolled out nationally during 2009; and
- supporting the implementation of improved, integrated in-and-out-of-work processes in over a dozen pilot areas; these processes will also be rolled out during 2009, contributing to efficiency savings of £28 million in real terms.

Estates

- we have made significant progress in delivering our strategy to modernise our estate, meeting challenging targets to reduce the size and cost of the estate and improving overall workspace utilisation. Last year's activity enabled us to fully vacate 99 buildings and partially vacate workspace in a further 24 buildings delivering actual savings of £30 million.

Change Programme

- at the heart of our drive to improve efficiency is our Change Programme which aims to fundamentally improve customer service and efficiency over the Comprehensive Spending Review 2007 period. The detail is set out in Chapter 4 of this plan.

Delivering sustainable development

3.18 During 2008-09, we:

- continued to install spend-to-save projects, such as under-sink water heaters and low energy lighting schemes, bringing carbon and financial savings;
- implemented the recommendations of a review of travel, including placing restrictions on daily and annual mileage in cars owned by staff and improved audio and video conferencing; and
- introduced information for suppliers about our expectations for sustainable development and launched a mandatory Sustainable Procurement Risk Assessment Methodology to apply to all of our contracts.

Delivering benefits simplification

3.19 During 2008-09 we:

- implemented the Employment and Support Allowance in October 2008 as the replacement benefit for people who are sick or disabled, removing the need for new customers to make separate claims for Incapacity Benefit and Income Support;
- rolled out Local Housing Allowance, which is a major shift in the way housing payments are made in the private rented sector, making them simpler and speedier to administer; and
- abolished the lower Income Support/Jobseeker's Allowance for 16-17-year-olds, increasing help for disadvantaged youngsters as well as simplifying the benefits system.

Safeguarding the benefits system

3.20 During 2008-09 we:

- continued to roll out our error reduction strategy "*Getting Welfare Right: Tackling Error in the Benefits System*⁶", which aims to deliver savings of £1 billion by 2012;
- reduced the overall proportion of fraud and error in the benefit system to 2.0 per cent, the lowest ever achieved in the Department's history;
- launched the "*we're closing in*" advertising campaign which highlights the risks and consequences of getting caught;

⁶ Department for Work and Pensions, 2007, *Getting welfare right: Tackling error in the benefits system*, DWP

- established a benefit fraud hotline in Spain to allow the reporting of suspicions of benefit fraud by the large UK ex-patriate population; and
- expanded the number of other countries with whom we share data.

Strategy and analysis

3.21 During 2008-09 we:

- set-up an Employers' Unit to improve the way the Department works with and responds to employers;
- co-ordinated our work on Better Regulation, exceeding the 25 per cent administrative burdens reduction target, becoming the first major Whitehall department to do so;
- developed new workload projection tools to provide Jobcentre Plus with more timely information about likely business volumes in the economic downturn;
- developed a new Labour Force Survey based simulation model to enable the Department to better understand future trends in our employment Public Service Agreement indicators; and
- published a Secretary of State report under the Disability Equality Duty, setting out the progress made by the Department towards disability equality across its policy sectors, as well as plans for further progress.

Transforming service delivery across Government

3.22 In moving towards our vision of transforming service delivery, the Department played an active and influential role across Government during 2008-09 by:

- providing Directgov with leadership and support to establish its role as the primary Government website for citizen-facing information and online service;
- extending our work with HMRC and Local Authorities to join up services to customers who frequently move in and out of work, by collecting information and sharing it securely across the three organisations;
- leading the '*Tell Us Once*', cross-Government programme, piloting a service where customers will need to inform Government just once of a birth, death or change of address; and
- working with Local Authorities and HMRC to provide secure Tax Credit data to enable speedier and more efficient processing of Housing Benefit applications.

Chapter Four

Key Targets and Milestones in 2009-10

In 2009-10 we will focus our efforts on providing flexible, responsive and targeted support to help people move into work quickly and will continue to implement welfare and pension reforms that benefit all of our customers. We will drive through our new business strategy and, through our Change Programme, continue to transform the quality of our service delivery and improve efficiency.

For families and children

4.1 We aim to:

- introduce legislation in June 2009 which will enshrine in law the Government's commitment to eradicate child poverty by 2020;
- increase conditionality for lone parents who are claiming benefits by requiring those with a youngest child aged 10 or over to actively seek and be available for work;
- take forward the Government's vision for welfare reform for lone parents and partners of certain benefit recipients in the Welfare Reform Bill, and develop progression to work pathfinder arrangements by autumn 2010; and
- work closely with the Child Maintenance and Enforcement Commission to maximise the number of maintenance arrangements for children⁷ (either privately or through the statutory maintenance service).

⁷ Further information on the Commission's Business Plan and targets for 2009-10 can be found at www.childmaintenance.org

For people of working-age

4.2 We aim to:

- introduce the first phase of the Flexible New Deal from October 2009. This new, unified, approach for all jobseekers is built around a stronger framework of rights and responsibilities, a personalised and responsive approach and innovation – contracting on the basis of what works, leading to more and better outcomes;
- provide further support for people during the economic downturn including greater support for customers claiming Jobseeker's Allowance;
- as detailed in Chapter 2, from this autumn introduce the Future Jobs Fund to which local authorities and other providers can bid, with the aim of creating around 150,000 new jobs;
- implement a guaranteed offer of a job or work-focused training by working with sectors where we expect there will be growth in employment to start to move up to 100,000 long-term unemployed young people into employment;
- implement proposals to improve the health of the working-age population by piloting a Fit For Work service across Great Britain;
- undertake a public consultation exercise on Housing Benefit reform and undertake a review of the operation of the Local Housing Allowance; and
- maintain and where necessary improve the help given to people in difficulty paying their mortgage.

For older people

4.3 We aim to:

- tackle pensioner poverty by uprating Pension Credit by at least earnings over the long-term and encouraging older people to take-up benefit entitlement;
- make and implement regulations to increase Winter Fuel Payments for winter 2009-10 bringing the total amounts payable to £250 for households with a person aged over 60 and £400 for households with a person aged 80 or over as announced in the recent Budget;
- work with the Department of Health and the Prime Minister's Strategy Unit to publish, in early summer, and implement the Government's new strategy for our ageing society – a vision for a society of all ages to meet the ambition of later life as an experience to be enjoyed not endured;
- work with the Personal Accounts Delivery Authority and the Pensions Regulator to introduce the workplace pensions reforms from 2012, as set out in the Pensions Act 2008;
- put in place an effective communication strategy to help individuals, employers, employees and the pension industry to understand the reforms covered in the Pensions Act 2007 and the Pensions Act 2008; and
- through our Age Positive campaign, promote the business benefits to employers of employing an age diverse workforce and of adopting a flexible approach to retirement rather than enforcing a mandatory retirement age. In the autumn we

will launch a toolkit to help employers remove compulsory retirement ages and will further develop and rollout sector based models for flexible retirement that support the employment and retention of older workers.

For disabled people

4.4 We aim to:

- secure new primary legislation enabling greater choice and control over their support for disabled people – the Right to Control – and prepare for its implementation in trailblazer areas in 2010, starting with a consultation exercise from June 2009;
- support the introduction and Parliamentary stages of the Equality Bill;
- work with disabled people and other Government departments to promote greater equality for disabled people by implementing the Independent Living Strategy;
- ratify the UN Convention on Disability Rights and actively engage with disabled people and their organisations on the implementation of the Convention; and
- implement a new national longitudinal survey of disability issues, known as the *'Life Opportunities Survey'*. The survey will commence in June and will improve understanding of the disadvantages faced by disabled people and inform future policy development.

For people at work, in respect of their health and safety

4.5 In delivering its new strategy, the Health and Safety Executive aims to:

- deliver improved health, safety and welfare outcomes in line with Ministerial targets to 2010, by seeking a reduction in the incidence of work-related fatal and major injuries by 10 per cent, the incidence of cases of work-related ill health by 20 per cent and the number of working days lost from work-related injury and ill health by 30 per cent. Examples of underpinning actions include:
 - promoting the importance of strong leadership, the involvement of the workforce, access to competent advice and the benefits of employers and workers working together to manage health and safety sensibly; and
 - ensuring small businesses have easy access to straightforward information, advice and guidance that is appropriate to them;
- assure the safe management and control of major hazard industries which includes seeking a sustained improvement in the number of specified precursor events with the potential to develop into a catastrophic accident in the nuclear industry and in the offshore and onshore oil and gas sectors; and
- complete the work on nuclear generic design assessments by June 2011; provide advice to planning authorities, and continue to simplify regulation to reduce burdens on business without reducing protection for workers and the public.

For our customers

4.6 We aim, through our Change Programme, to:

- deliver an increasingly comprehensive self-service capability which gives our customers a wider choice of how to access our services and which frees up our people to focus on those customers who most need our help or intervention – this will include customers being able to claim Jobseeker's Allowance and State Pension online;
- improve our telephony and reduce the number of telephone numbers available so that our customers are able to call the right number first time – for working-age customers we will aim to answer most enquiries in one call, at the first point of contact;
- integrate services across the Department by collecting and verifying information from our customers more effectively – during 2009-10 we will only need to capture once, rather than several times, changes of address and changes in method of payment details for our working-age customers, and bereavement information for our pension age customers; and
- introduce continuous improvement using Lean techniques to reduce waste and duplication.

Safeguarding the benefits system

4.7 We aim to:

- continue to drive down levels of fraud and error on route to reducing total benefit expenditure overpaid to 1.8 per cent and underpaid to 0.7 per cent by 2011;
- achieve a further reduction in error by ensuring the continued success of our *Error Reduction Strategy*⁸;
- strengthen our fraud sanctions regime by introducing a "four week loss of benefit" sanction for a first offence of benefit fraud which results in a formal caution, administrative penalty or conviction; and
- continue to expand our data matching capability across both Government and the private sector.

⁸ Department for Work and Pensions, 2007, *Getting welfare right: Tackling error in the benefits system*, DWP

International Focus

6.19 Our International Strategy is led by our Joint International Unit that also works with the Departments for Children, Schools and Families, and Innovation, Universities and Skills.

6.20 During 2009-10 we aim to:

- work with the European Union and other international organisations and partners to coordinate an appropriate and effective response to the global economic crisis;
- manage delivery of the new European Social Fund (ESF) programme in England, which is providing over £2.3 billion ESF for additional employment and skills support for disadvantaged groups, and the development of a skilled and adaptable workforce;
- work with the three European Union Presidencies (the Czech Republic, Sweden and Spain) and the European Commission to promote our employment and social policy agenda; and
- build a cross-EU consensus on welfare reform that gives greater recognition of jobseekers' responsibilities alongside their rights.

Chapter Five

Our Delivery Businesses

The overwhelming majority of the Department's services to our customers are provided through our Delivery Businesses. Each has produced its own Business Plan for 2009-10 setting out its objectives and targets in detail. This Chapter provides a summary of those plans along with the targets set for each business for 2009-10 by the Secretary of State.

Jobcentre Plus

5.1 Jobcentre Plus plays a major role in helping people to gain the support and skills they need to find and stay in work. It provides services based on individual customers' needs to achieve the best outcome for them, while continuously building on performance, efficiency and value for money.

5.2 Against the background of the economic downturn the year ahead will provide major challenges for Jobcentre Plus. Working closely with its partners and employers, Jobcentre Plus aims to continue to deliver a responsive and supportive service to its customers.

5.3 In 2009-10 Jobcentre Plus will:

- provide additional support to all those who have been out of work and claiming Jobseeker's Allowance for six months or more;
- expand Local Employment Partnerships to newly unemployed people aiming to help 200,000 people into work;
- introduce the Flexible New Deal, in partnership with organisations in the public, private and voluntary sectors;
- extend help to lone parents whose youngest child is aged 10 or over to find work; and
- improve customer service by enabling more of its services to be accessed via the internet.

5.4 Jobcentre Plus 2009-10 targets:

	2009/2010 Target Level
Job Outcome Target	9 million points (note 1)
Interventions Delivery Target (note 2)	85%
Employer Engagement Target (note 2)	92%
Customer Service Target (note 2)	86%
Fraud and Error: (note 3)	To play a key role to prevent and detect overpayments and underpayments of benefit consistent with the Department's aspiration to reduce total overpaid expenditure across all benefits to 1.8% and underpaid expenditure to 0.7% by March 2011.
Average Actual Clearance Times	
Jobseeker's Allowance	11.5 days
Income Support	10 days

Note 1: The 2009–10 target will be to achieve a points score of 9 million points based on the job outcomes achieved. This target is jointly shared with the Employment Group who have responsibility for delivery of Employment Programmes.

Note 2: The definitions of these targets are:

Interventions Delivery Target: to make sure that specified Jobcentre Plus labour market interventions take place within set timescales in 85% of cases checked.

Employer Engagement Target: at least 92% of employers placing their vacancies with Jobcentre Plus will have a positive outcome.

Customer Service Target: to achieve an 86% customer service level in the delivery of the standards set out in the Customers' charter.

Note 3: The Jobcentre Plus published fraud and error target will be its contribution to the Departmental target. However, the Agency will continue to monitor a suite of agreed established metrics which will be reported internally.

The Pension, Disability and Carers Service

5.5 The Pension, Disability and Carers Service plays a crucial role in delivering benefits and entitlements to nearly 15 million customers, some of whom are among the most vulnerable members of society.

5.6 In 2009-10 the Pension, Disability and Carers Service will:

- define and build the capability required to meet ongoing business objectives;
- improve payment accuracy and speed of benefit payment;
- implement State Pension Reform;
- improve customer service by making better use of the Local Service and community partners, and by extending services provided over the phone; and
- build better links with other organisations both within and outside the Department.

5.7 The Pension, Disability and Carers Service 2009-10 targets:

	2009-2010 Target Level
Pension Credit: take-up of new claims	At least 255,000 successful new Pension Credit applications
Pension Credit payment accuracy of new claims and changes of circumstances	93% on new claims and changes of circumstances for the first 6 months of the year and 94% for the final 6 months of the year
State Pension payment accuracy	98% on new claims and changes of circumstances
Pension Credit Benefit processing time	15 days actual average clearance time from completion of evidence
State Pension claim processing time	95% of claims cleared in 60 days
Average actual clearance times for Disability Living Allowance, Attendance Allowance and Carers Allowance	DLA 38 days AA 16 days CA 13.5 days
Accuracy of decisions for Disability Living Allowance/ Attendance Allowance	DLA 94% AA 94%
Financial accuracy for Carers Allowance	98%
Reduce Fraud and Error in Pension Credit	4.5% by March 2011
Telephony	At least 93% of calls to be answered by an advisor with less than 1% receiving the engaged tone

Chapter Six

Department-wide Strategies, Key Targets and Milestones in 2009-10

Chapter Four of this Plan sets out the key targets and milestones in 2009-10 for the Department's key customer groups while Chapter Five sets out the corresponding targets and milestones for the Department's individual businesses. But to deliver our overall strategic objectives we must deliver more than the sum of our parts. This chapter sets out our key targets and milestones in 2009-10 in respect of our key corporate assets: people; diversity and equality; finance; information technology; communications and marketing; law and corporate governance and strategy, information and analysis.

People

6.1 Our strategic goal is to create a skilled professional and flexible workforce of the right size that lives our Values and is capable of delivering improved and efficient performance for our customers in a dynamic and changing environment. In short, we aim to create a workforce that:

- puts the customer first;
- is inspired by and confident in its leaders;
- is engaged and motivated;
- is highly capable;
- has the right people in the right place at the right time and at the right cost;
- is organised in the most effective way;
- delivers high performance; and
- is ready and able to deliver change.

6.2 During 2009-10 we aim to:

- manage the recruitment programme within Jobcentre Plus to ensure that we get the right people into the right jobs as quickly as possible;
- launch the Department's framework for building leadership and management capability;
- embed our new People Performance system which we implemented on 1 April; and
- launch the 'live well work well' programme as part of our well-being strategy, which has already helped managers to better manage sickness absence and increase the level of support given to staff.

Specifically we will:

- during April and May 2009, pilot our new *Management Skills* programme for all of our managers at HEO/SEO level;
- ensure that all of our people promoted into new roles receive learning support within the first three months to enable them to perform their role well;
- focus on regular performance discussions to include continuous improvement and development and provide additional support to improve performance and actively manage poor performance; and
- from April 2009, provide employees with access to an interactive online tool containing comprehensive information, links and fact sheets detailing various ways to live well and improve their overall health.

Diversity and Equality strategy

6.3 Our strategic goals are both to ensure that diversity and equality of opportunity are an integral part of the Department's work and to support the delivery of its Public Service Agreements to address disadvantage that individuals experience because of their gender, transgender, race, disability, age, sexual orientation, religion or belief.

6.4 During 2009-10 we aim to:

- ensure that we continue to take account of issues of diversity and equality as we transform our policies, business processes and services;
- identify positive actions that will improve representation of minority staff at all levels;
- deliver new diversity and equality learning and development material; and
- ensure that disabled staff are not disadvantaged by changes to technology used in the Department.

Specifically we will:

- by August 2009, review our guidance on equality impact assessments taking account of best practice and emerging case law, and continue to raise awareness;

- review how we search for staff at Senior Civil Service level. We will use our recruitment and promotion data to help us identify particular issues, and we will continue to participate in *Leaders UnLtd* and *Reach*, positive action programmes for women, ethnic minority and disabled staff;
- by October 2009, deliver new diversity and equality learning and development training modules; and
- continue our project to identify common issues regarding access to IT equipment that could prevent disabled staff from contributing their full potential.

Finance

6.5 Our strategic goal is to be a respected and well run Department with financial, planning and commercial services of very high quality, delivered by skilled professionals.

6.6 During 2009-10 we aim to:

- support the development and delivery of the Department's Plan, by providing and maintaining credible, affordable, multi-year business plans for the organisation to deliver the Department's objectives;
- improve the Department's control environment by understanding and mitigating risks, implementing the new Risk Management Framework, driving forward the business controls and compliance agenda, and making further progress towards removal of the Resource Accounts qualification; and
- enhance the Department's Finance and Commercial Capability, delivering increased efficiency and customer service through end-to-end reviews of finance and commercial processes.

Specifically we will:

- ensure that additional money granted to the Department to meet rising business volumes is specially targeted to meet those needs, through internal planning and reporting requirements which will be in place by July 2009;
- continue to deliver the underlying efficiencies agreed in the original Comprehensive Spending Review 2007 settlement, through the delegation of taut budgets and maintaining challenging delivery targets as part of our ongoing continuous planning regime. This will be formally reviewed by the Executive Team in August and November 2009, and in March 2010;
- review the Department's Strategic Objectives in the light of changes to the wider economic environment. The Executive Team will consider recommendations by September;
- by March 2010 establish a revised model, specifying the roles of the corporate centre, business units and key processes in respect of risk, control and compliance;
- enhance our risk management, control and compliance skills; and
- implement improved succession planning and talent management for finance staff.

Information Technology

6.7 Our strategic goal is to design and deliver technological services that enable the Department to improve performance, reduce cost and modernise the service it provides to our customers, eliminate unnecessary contacts and join up services across Government.

6.8 During 2009-10 we aim to:

- meet the changing demands of our business customers, making systems and reliable IT services available when they need them;
- complete the transformation of our infrastructure and telephony services, enabling staff to answer more customer enquiries and reduce call waiting times;
- deliver enhancements to, and new IT systems and services for, the transformation of customer service, enabling staff to address more of our customers' needs in one contact and customers to conduct more of their business online;
- deliver accessibility improvements to the most frequently used IT systems;
- rollout the data transfer system to all Local Authorities in England and Wales, providing a more efficient and secure information exchange across Government; and
- continue to strengthen our IT Security.

Specifically we will:

- by December 2009, complete the delivery of new telephony to the vast majority of our Contact Centre network;
- expand our online services, enabling our customers to claim contribution based Jobseeker's Allowance online from July 2009 and State Pensions online from November 2009; and
- by September 2009, introduce a new system (the Government Connect Secure eXtranet) to all Local Authorities in England and Wales, providing a more efficient and secure means of information exchange.

Directgov

6.9 Directgov is the Government digital channel for citizen-facing information and services. It is designed around citizen needs and makes it easier for citizens to do business with Government, whilst also providing cost savings. During 2009-10 Directgov aims to:

- consolidate the significant number of Government websites into Directgov;
- continue to provide advice to citizens during the economic downturn, working with the *Real Help Now* campaign and providing advice to citizens as well as access to finding training and jobs online;
- provide support to the *Access to Public Services* programme that is being jointly sponsored by the Department and Identity and Passport Service so that citizens can more easily access services; and

- continue to improve access to key Government services such as online self-assessment, and develop enhanced mobile telephony services such as benefits calculator and online driving test booking.

Specifically we will:

- by the end of March 2010, converge over 90 further websites into Directgov;
- by September 2009, provide pensions calculators online; and
- by October 2009, deliver online tax self-assessment through Directgov.

Communications and Marketing

6.10 Our strategic goals are to:

- provide accurate information about the services the Department provides, which is easy to find and easy for our customers and stakeholders to understand;
- help bring about the shifts in public attitudes and behaviours that are required for us to achieve our Departmental Strategic Objectives and Public Service Agreements; and
- protect and enhance the Department's corporate reputation.

6.11 During 2009-10 we aim to:

- support people and businesses during the economic downturn;
- lay the foundations for the behaviour change that people and businesses need to make to deal with an ageing society;
- improve staff, customer and employer satisfaction as we change the way our products and services are delivered; and
- maintain and build awareness, trust and confidence in the Department amongst the public, stakeholders and the media.

6.12 We aim also to:

- communicate changes to the benefits regime;
- further improve the targeting and cost effectiveness of customer communications ensuring that we provide customers with the right information, at the right time, in the right format; and
- build on our new structure and way of working to become a centre of excellence, delivering effective communications and providing rewarding careers for our staff.

Specifically we will:

- through the third stage of the “*Find Your Way Back to Work*” campaign, aimed at newly unemployed people, which commences in June, increase awareness and understanding of the services provided by Jobcentre Plus and how to access them;
- through targeted communications, increase the number of employers who are aware of, and use, the recruitment, advisory and support services provided by Jobcentre Plus, and explain the changes being made to the State Pension for those individuals affected by the policy changes that come into effect in April 2010; and
- further simplify our information products to provide clear, structured online and printed information to customers according to their needs. This year, we will focus on information products for jobseekers, carers and future pensioners.

Legal Services, Corporate Governance and Security

6.13 Our strategic goal is to support the Department through the provision of effective legal, information assurance and governance services.

6.14 During 2009-10 we aim to:

- provide legal support for our programme of welfare, child support and pension reform;
- contribute to the reform of discrimination law;
- provide legal support to the Department in commercial, procurement and employment matters;
- provide legal advice in civil proceedings and conduct defence of the Department in challenges brought to court;
- underpin our counter-fraud strategy by prosecuting benefit fraud before Magistrates’ and Crown Courts;
- champion information security and data protection to improve further the Department’s performance in managing information risks, and to play a leading part in the programme to improve information assurance throughout Government;
- help ensure that Privacy Impact Assessments are used for new projects across the Department;
- continue to reduce overall security risks and to maintain and improve our business continuity arrangements across the Department;
- advise the Department’s businesses and support improved standards of decision-making and appeals, freedom of information, devolution and records management; and
- continue to strengthen and embed our overall governance, accountability and decision-making arrangements across the Department.

Specifically we will:

- aim to prosecute 7,500 cases of benefit fraud in the Magistrates' and Crown Courts of England and Wales, with the aim of achieving a successful conviction rate of no less than 85 per cent;
- support the introduction into Parliament of the Child Poverty Bill by June 2009;
- support the passage through Parliament of the Welfare Reform Bill with a view to Royal Assent by Autumn 2009; and
- achieve, by March 2010, an increase in the assurance level for information security, as measured by Risk Assurance Division, from 'limited' to 'reasonable'.

Shared Services

6.15 Our strategic goal is to improve the operational delivery and efficiency of financial and employee services.

6.16 During 2009-10 we aim to:

- fully exploit modern technology to deliver high quality, cost effective services to meet the needs of the Department and external customers;
- develop a rolling improvement programme for the Resource Management System driven by customer feedback;
- deliver shared service to the Cabinet Office and the Department for Children, Schools and Families in support of the wider Transformational Government agenda; and
- deliver the changing service needs of our customers during the economic downturn.

Specifically we will:

- deliver minimum efficiency savings of 10 per cent, by exploiting further technology improvements;
- from April 2009, deliver financial and human resource services to the Cabinet Office, and services to the Department for Children, Schools and Families from November 2009;
- from May 2009, deliver a rolling improvement programme to the Resource Management System that will improve its usability and reliability; and
- respond positively and flexibly to the demands of our customers, especially in relation to increases in their work volumes generated by the economic downturn.

Strategy, Information and Analysis

6.17 Our strategic goal is to bring together strategic thinking, high quality analysis and a central source of information to improve the standard and consistency of key policy decisions.

6.18 During 2009-10 we aim to:

- continue to provide support and challenge to colleagues across the Department to ensure consistency of approach and decision-making;
- continue to develop a coherent strategy with employers and ensure that we have the knowledge, capability and commitment to engage employers effectively in the delivery of our work;
- provide analysis and briefing on demographic and cross-cutting poverty/distributional issues;
- co-ordinate the Department's work on Better Regulation; and
- put information at the heart of the Department by:
 - providing accurate, focused, accessible and timely data to all our businesses; and
 - ensuring safe and controlled access to data through rigorous Data Security processes and procedures.

Specifically we will:

- publish the *Opportunity for All* strategy report. The report will outline the Government's anti-poverty and social exclusion policies, and will review performance over time;
- publish, in December, our 2009 *Simplification Plan* which will set out our progress beyond the 25 per cent target for the reduction of administrative burdens and continued progress towards our 30 per cent target for reducing data requests made to the public sector;
- introduce, by summer 2009, timelier statistics on working-age people who receive out-of-work benefits; and, new, daily management information that will help Jobcentre Plus with performance on clearing claims for Income Support; and
- introduce, in May 2009, a new corporate function, in line with the *Government's Knowledge and Information Management Strategy*, to further strengthen how we manage our information; in particular, supporting the Senior Information Risk Owner and continuously monitoring the effective, efficient, lawful and secure use of the information we hold.

International Focus

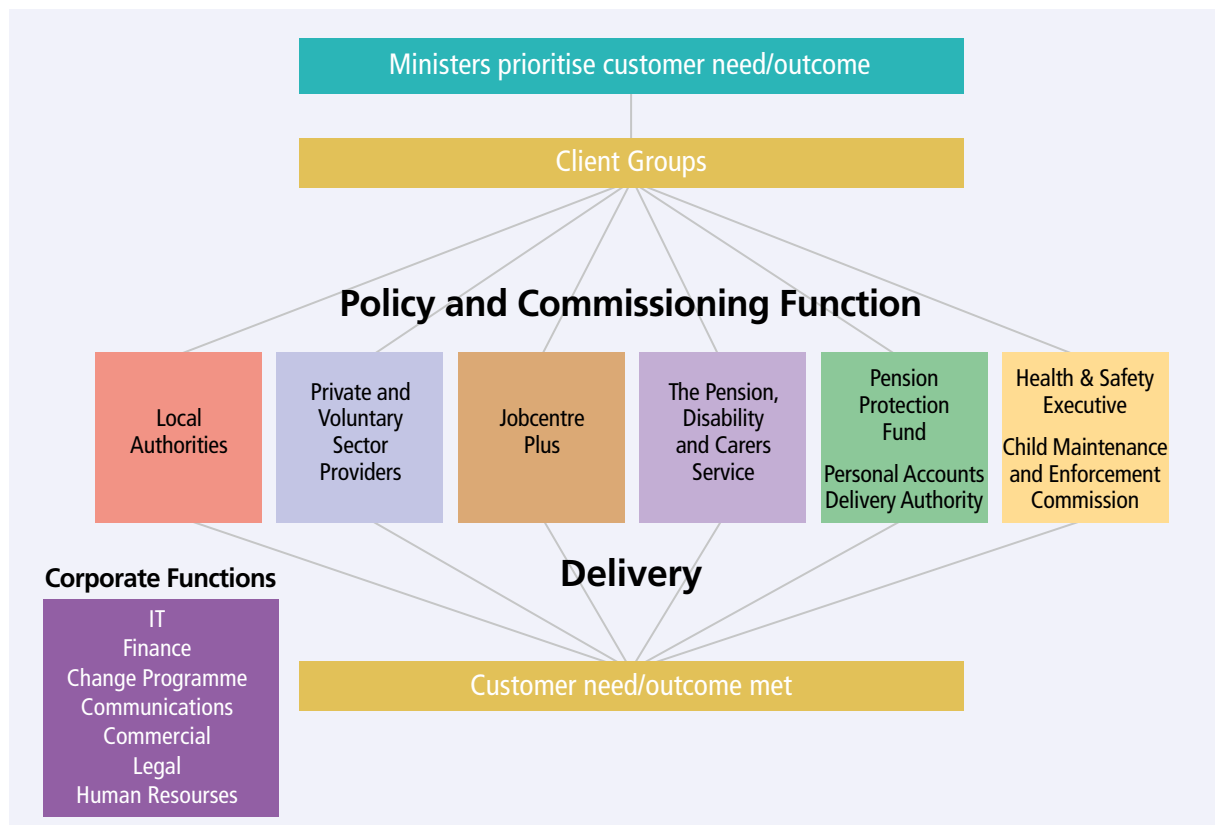
6.19 Our International Strategy is led by our Joint International Unit that also works with the Departments for Children, Schools and Families, and Innovation, Universities and Skills.

6.20 During 2009-10 we aim to:

- work with the European Union and other international organisations and partners to coordinate an appropriate and effective response to the global economic crisis;
- manage delivery of the new European Social Fund (ESF) programme in England, which is providing over £2.3 billion ESF for additional employment and skills support for disadvantaged groups, and the development of a skilled and adaptable workforce;
- work with the three European Union Presidencies (the Czech Republic, Sweden and Spain) and the European Commission to promote our employment and social policy agenda; and
- build a cross-EU consensus on welfare reform that gives greater recognition of jobseekers' responsibilities alongside their rights.

Annex One

How the Department is organised



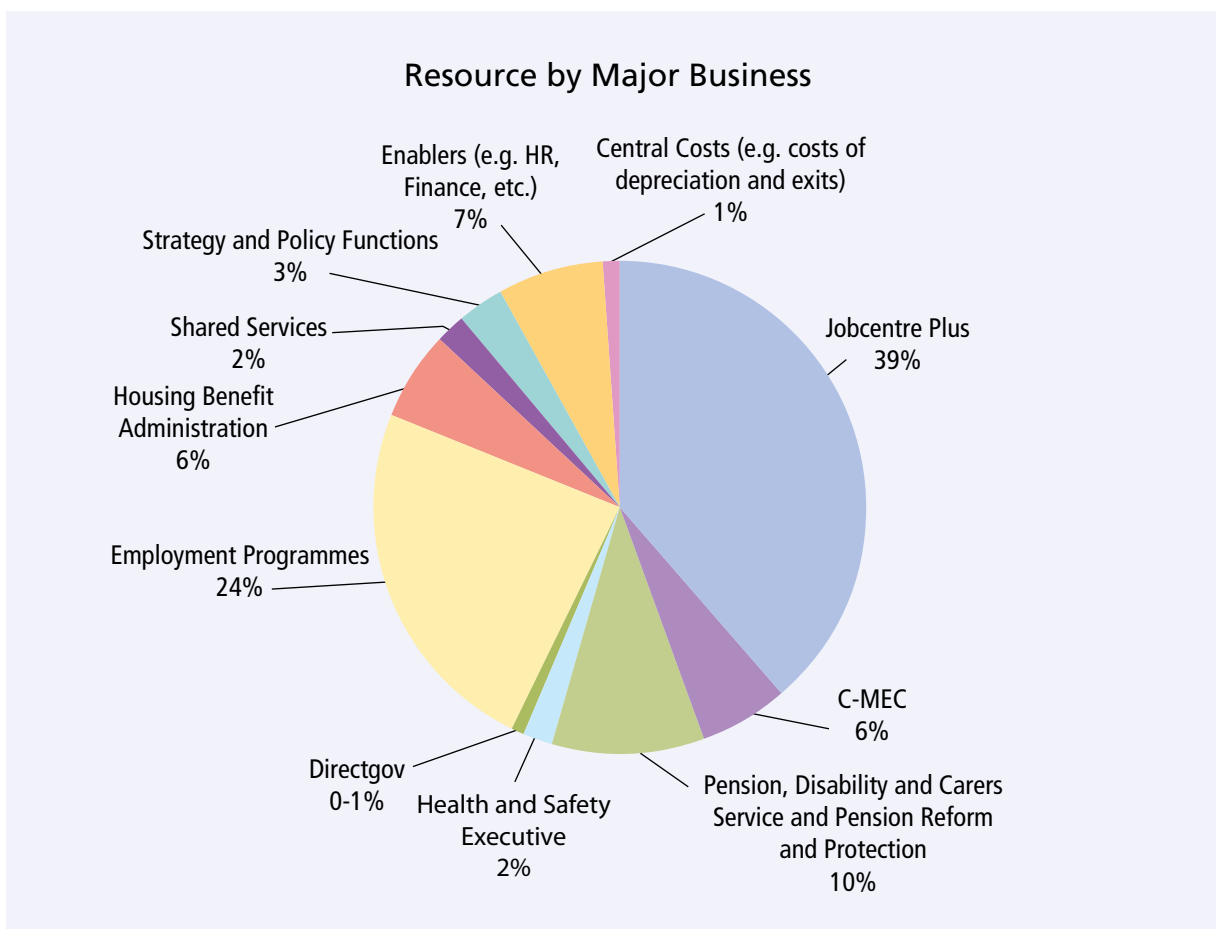
Annex Two

Where our resources will be spent

The following tables set out our best estimates of how our resources will be distributed over the course of 2009-10. Plans and priorities may change during the year so the analysis set out below should not be treated as a set of fixed financial allocations, but rather as estimates of the costs of our plans as we know them today.

Our spending plans by business

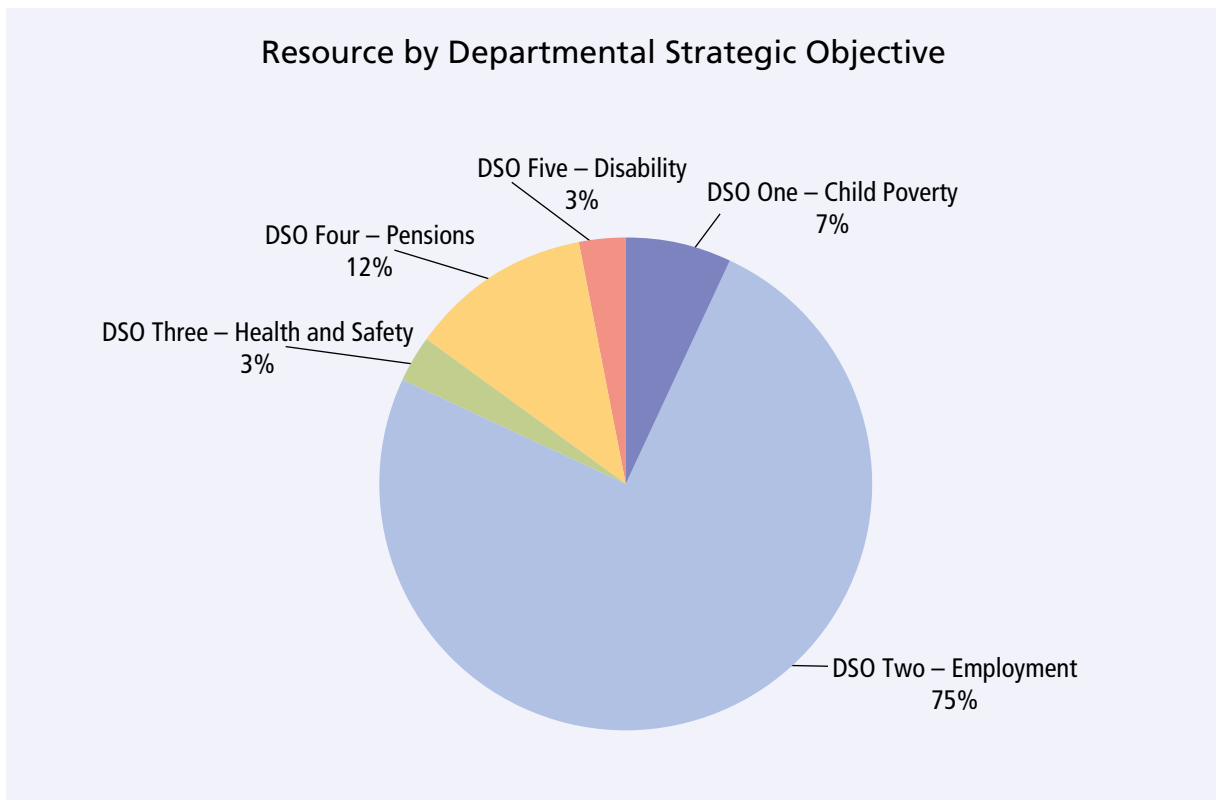
The following chart sets out how, currently, we expect our resources to be distributed across our major agencies and corporate functions during 2009-10.



Our spending plans by Departmental Strategic Objective

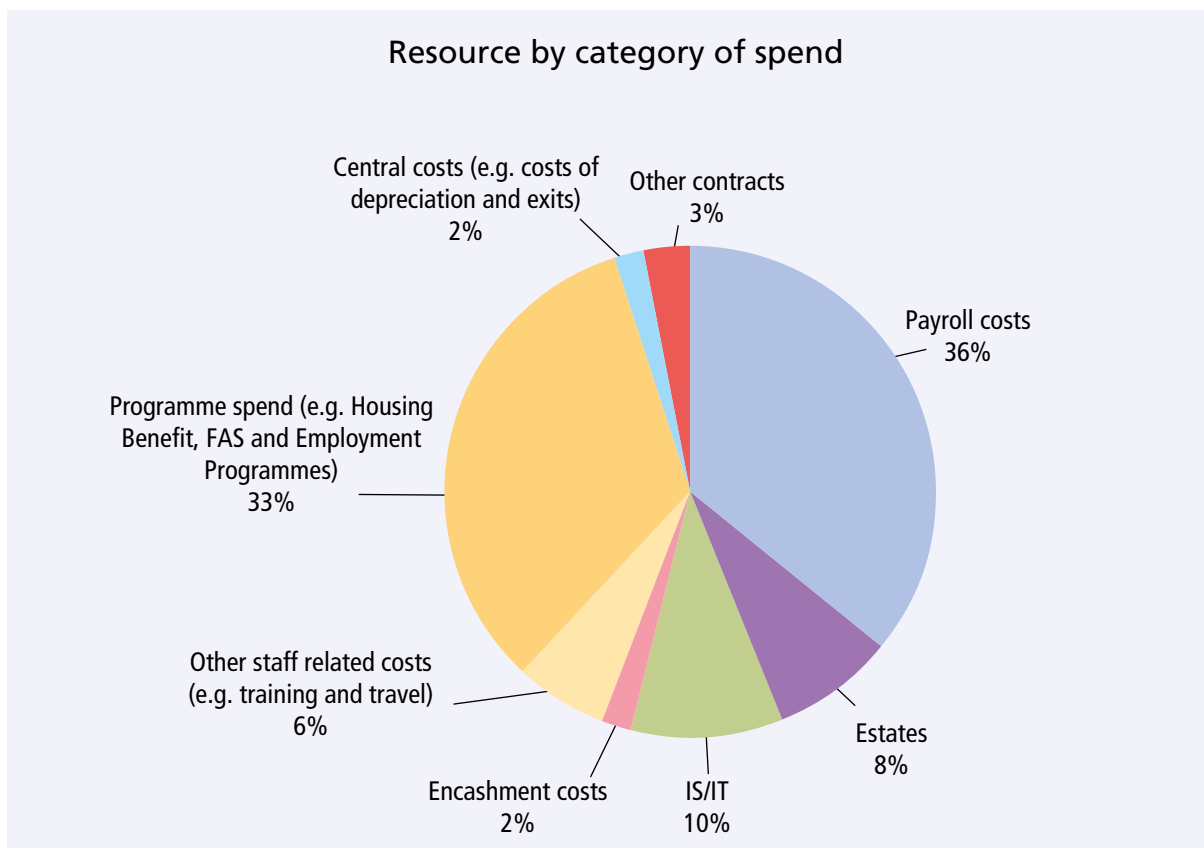
Many of our Departmental Strategic Objectives are mutually supportive; delivering against one specific outcome will have an impact on several others. For example, when Jobcentre Plus helps a disabled lone parent into work it helps contribute to our Departmental Strategic Objectives on Child Poverty, Employment and Equality of Opportunity for disabled people; if their employment is sustained, the evidence suggests that that person is more likely to save for retirement too. To try to split the cost of the interventions that led to the lone parent entering work across all these outcomes is not possible to do in a meaningful way.

The analysis below therefore distributes our DEL resource across our Departmental Strategic Objectives by attributing spend to the principal objective behind our intervention. In the example above, this would be to find the customer employment (Departmental Strategic Objective 2). Resource is attributed across our first five Objectives which cover the 'what' we are here to deliver, rather than the 'how', which is covered by our Departmental Strategic Objective 6 (Pay our customers the right benefits at the right time) and Departmental Strategic Objective 7 (Make the Department an exemplar of effective service delivery to individuals and employers).



Our spending plans by category of spend

The following chart sets out how our resources will be consumed by major category of spend.



Our planned headcount

The following table sets out our headcount plans for 2009-10. These plans are based on a series of business assumptions and are therefore subject to review.

	Planned Headcount (full-time equivalents)
Jobcentre Plus	82,000
The Pensions, Disability and Carers Service	14,000
Strategy and Policy functions	2,000
Enablers	9,000
Total	107,000

Note: The Child Maintenance and Enforcement Commission and the Health and Safety Executive are regarded as outside the Department for this purpose.

Annex Three

The Department funds, and is ultimately responsible for, a number of Non-Departmental Public Bodies. This annex sets out their individual functions.

Non-Departmental Public Bodies (NDPBs)

Crown

Body	Function
Child Maintenance and Enforcement Commission	To administer and develop the child maintenance system in Great Britain.
Health and Safety Executive	Responsible for the regulation of risks to health and safety.

Executive and Public Corporations

Organisation	Function
Pension Protection Fund	Provides compensation (90% of accrued pension rights up to a cap) to members of eligible defined benefit pension schemes, whose employer becomes insolvent, and where there are not sufficient assets in the pension scheme.
Remploy Ltd	Expands the opportunities for disabled people in sustainable employment within Remploy and the community it serves.
Independent Living Fund	Provides financial support to disabled people to enable them to choose to live in the community rather than in residential care.

Organisation	Function
Personal Accounts Delivery Authority (PADA)	The Pensions Act 2008 extended PADA's functions to enable it to design and procure the services needed to deliver the personal accounts scheme and to work with the Department on setting up the Trustee Corporation that will eventually run the scheme. The scheme is a major part of the Government's work place pension reforms known as the Enabling Retirement Savings Programme designed to tackle under-saving for retirement.
The Pensions Advisory Service	Provides a high quality, independent and free service to citizens who have either a general or a specific query or complaint on a pensions matter.
The Pensions Regulator	Protects the benefits of members of work-based pension schemes, promotes good administration in such schemes, and reduces the risk of situations arising that may lead to claims for compensation from the Pension Protection Fund.
Working Ventures UK	Engages with employers and employment and skills providers to open up more and better jobs for people from disadvantaged communities.

Tribunal

Organisation	Function
Pensions Ombudsman	Investigates complaints about how pension schemes are run. The service is free and open to people who have a complaint against those responsible for the running or administration of pension schemes. Can also consider some issues from pension scheme trustees or managers and participating employers.
Pensions Protection Fund Ombudsman	

Advisory

Organisation	Function
Disability Employment Advisory Council	These NDPBs provide independent and expert advice to Ministers on particular topics of interest.
Disability Living Allowance Advisory Board	
Equality 2025	
Industrial Injuries Advisory Council	The details of their individual terms of reference or remit can be found in their annual reports.
Social Security Advisory Committee	

Our vision is to:

Contribute towards fair, safe and fulfilling lives, free from poverty – for children, people in work and retirement, disabled people and carers

Reduce welfare dependency and increase economic competitiveness by helping people to work wherever they can and employers to secure the skills and employees they need

Provide greater choice and personalisation and higher quality of service for customers where it is in their interests and those of the taxpayer

To deliver our vision we have seven strategic objectives:

Reduce the number of children living in poverty

Improve health and safety outcomes

Promote equality of opportunity for disabled people

Promote independence and well-being in later life, continuing to tackle pensioner poverty and implementing pension reform

Maximise employment opportunity for all

Make DWP an exemplar of effective service delivery

Pay our customers the right benefits at the right time

We lead on two Public Service Agreements:

Maximise employment opportunity for all, through an increase in the overall employment rate taking account of the economic cycle; a narrowing of the gap between the employment rates of the following disadvantaged groups and the overall rate: disabled people, lone parents, ethnic minorities, people aged 50 and over, the 15 per cent lowest qualified and those living in the most deprived local authority wards; a reduction in the number of people of working-age on out-of-work-benefits; and an increase in the proportion of people who leave benefit who stay off for a sustained period

Tackle poverty and promote greater independence and well-being in later life, measured by the employment rate of those aged 50-69 and the difference between this and the overall employment rate; the percentage of pensioners in low income; healthy life expectancy at age 65; the proportion of people over 65 who are satisfied with their home and their neighbourhood; and the extent to which people over 65 receive the support they need to live independently at home

Our success will be enabled through:

Building a positive work environment

Providing effective and appropriate communications

Focusing our resources on our priorities

Providing our workforce with the skills and capabilities they need to deliver

Improving the skills of our senior leaders

Increasing the effectiveness of our policies

Improving our information systems and technology

Maximising the value for money we get from all our resources

And underpinned by a shared set of values:



Using all our resources efficiently so that we provide high and consistent standards of service



Treating our customers and each other with respect, by welcoming diversity and by valuing others' ideas and responding fairly to individual needs



Supporting, challenging and inspiring our customers to improve their lives and helping each other to make a difference



Working with others and learning how to get better at what we do

This report can be accessed online at:

**[www.dwp.gov.uk/publications/
dwp/2009/business-plan/
2009-2010](http://www.dwp.gov.uk/publications/dwp/2009/business-plan/2009-2010)**

For further information about this report, contact:

Mike Driver
Planning and Performance
Management Directorate
Department for Work and Pensions
4th Floor
Caxton House
Tothill Street
London
SW1H 9NA

E-mail: mike.driver@dwp.gsi.gov.uk

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