



Department of Social and Family Affairs

Annual Output Statement for 2010

April 2010

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1. Introduction

This Annual Output Statement (AOS) for 2010 reports progress relating to the implementation of the Statement of Strategy 2008-2010 of the Department of Social and Family Affairs.

On 23rd March 2010, the Taoiseach announced a number of significant changes to the functions of the Department which was reconfigured as the Department of Social Protection with effect from 2 May 2010. Legislation is being developed as a priority to assign the employment and community services programmes of FÁS, and the Rural Social Scheme and Community Services Programme from the Department of Community, Equality and Gaeltacht Affairs. Responsibility for the Redundancy & Insolvency schemes of the Department of Enterprise, Trade and Innovation will be transferred to the Department of Social Protection with effect from 1 January 2011. With effect from 2 May 2010, responsibility for social inclusion and family affairs policy transferred to the Department of Community Equality and Gaeltacht Affairs.

In accordance with the Public Service Management Act 1997, a Statement of Strategy must now be prepared comprising the key objectives, outputs and related strategies of the reconfigured Department. This new Statement of Strategy will inform the 2011 AOS.

The 2010 AOS as presented here reports on targets set in the 2009 AOS and presents targets for 2010 based on the 2008 -2010 Statement of Strategy. The Statement was largely completed at the time of the Taoiseach's announcement.

The 2010 Annual Output Statement is structured around programmes of expenditure which reflect the high level goals in the Department's Statement of Strategy. The various schemes operated by the Department are by and large classified in terms of the life cycle approach i.e. children, people of working age, older people and people with disabilities. There are also schemes which apply across the life cycle approach to address particular situations of poverty and social inclusion. Central administration and support services are covered by another specific programme called 'Operational Capabilities and Modernisation' rather than being apportioned on a notional basis across the other programmes. It is considered that this more clearly reflects the corporate administrative effort required to provide services to the public.

The Annual Output Statement links the Department's financial and staff resources with specific outputs which primarily relate to customer service as measured by claim processing times and to measures to control social welfare fraud.

2. Overall Budgetary Position for the Department

2.1 Gross expenditure for Vote 38 & Social Insurance Fund

	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change on 2009 Provisional Outturn
Gross Vote 38 expenditure	11,130.1	10,868.5	13,132.5	6.6%
Less Social Insurance Fund (SIF) transfers:				
Subvention to SIF			1551.4	
Administration expenses recovered from SIF	181.0	181.0	181.0	0
Adjusted Vote 38 expenditure	10,949.1	10,687.5	11,400.1	6.7%
Social Insurance Fund Expenditure	10,322.2	9,746.8	9,559.7	-1.9%
Total DSFA Gross Expenditure	21,271.3	20,434.3	20,959.8	2.6%
Appropriations in Aid (other than DSFA Social Insurance Fund Admin)	- 32.1	- 36.2	- 31.7	-12.4%
Net DSFA Expenditure	21,239.2	20,398.1	20,928.1	2.6%
<i>Of which – Exchequer Pay</i>	229.5	237.5	227.9	-4.1%
<i>No of public service employees included in Exchequer pay above</i>				
<i>- Department</i>		4,875		
<i>- Agencies</i>		126		

2.2 Breakdown of Gross DSFA Expenditure by Scheme / Service & Administration

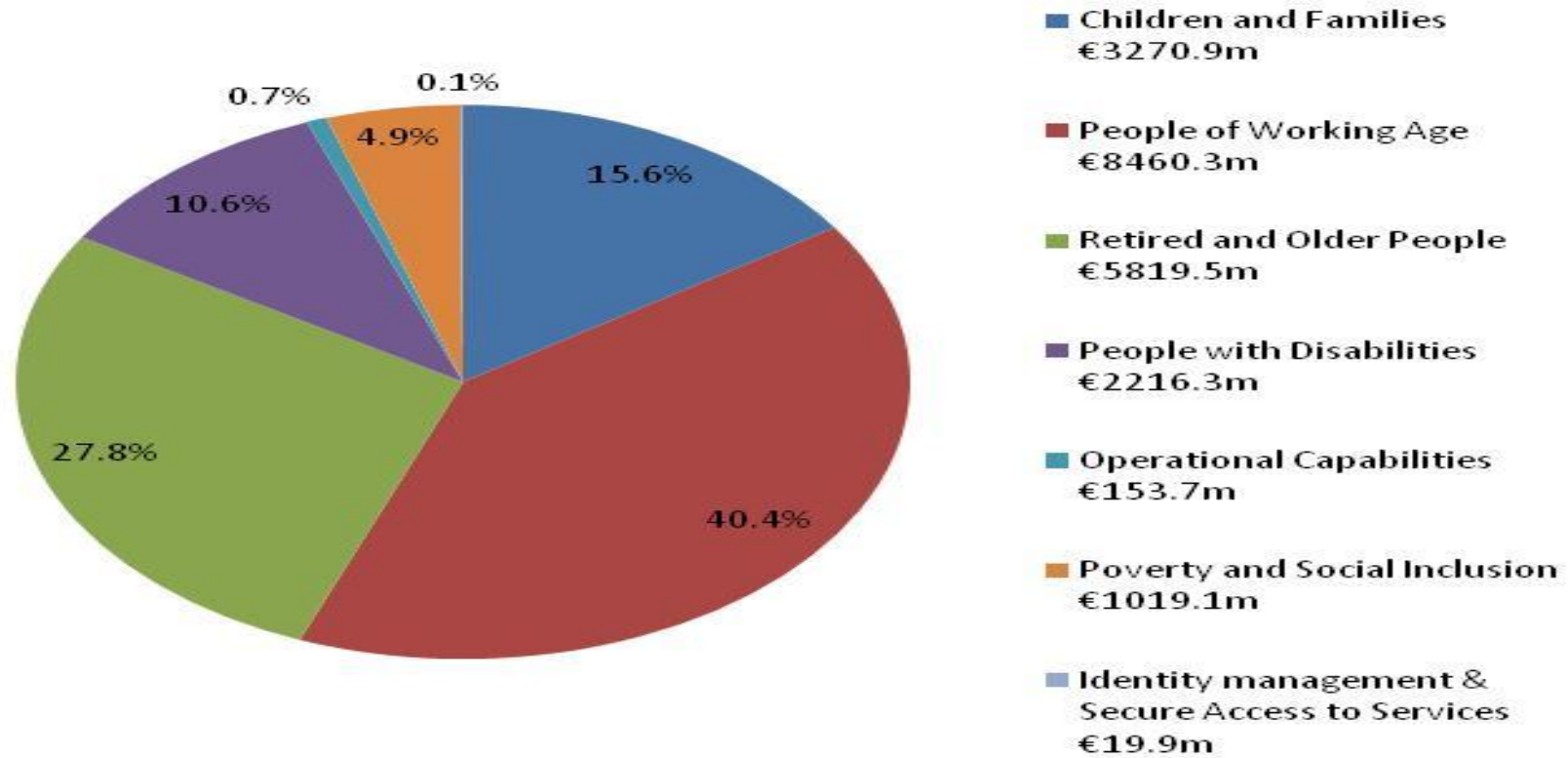
	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change on 2009 Provisional Outturn
Scheme & Service expenditure	20,719.10	19,897.2	20,408.8	2.6%
Administrative expenditure (see note)	552.2	537.1	551.0	2.6%
Gross DSFA Expenditure	21,271.3	20,434.3	20,959.8	2.6%
Administrative expenditure as a % of gross DSFA expenditure	2.6%	2.6%	2.6%	

Note : The administration costs for Supplementary Welfare Allowance (SWA) which are paid to the HSE from the SWA subhead are included above as administrative expenditure. Administration expenditure is shown on a gross basis exclusive of Appropriations-in-Aid

2.3 Breakdown of Gross Expenditure by Programme

Programme Name	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change in 2010 on 2009 outturn	2010 % of overall DSFA Gross Expenditure
1. Children & families	3,381.8	3,377.6	3,270.9	-3.2%	15.6%
2. People of working age	8,688.2	7,956.7	8,460.3	6.3%	40.4%
3. Retired & older People	5,783.6	5,762.9	5,819.5	1.0%	27.8%
4. People with disabilities	2,145.2	2,173.5	2,216.3	2.0%	10.6%
5. Poverty & Social Inclusion	1,117.9	1,036.2	1,019.1	-1.6%	4.9%
6. Identity Management & Secure Access to Services	17.2	9.1	19.9	118.4%	0.1%
7. Operational Capabilities & Modernisation	137.4	118.3	153.7	29.9%	0.7%
Gross DSFA Expenditure	21,271.3	20,434.3	20,959.8	2.6%	100%

AOS 2010 Gross Expenditure by Programme



3. Programme 1 – Children & Families

High Level Goal

To contribute to the well-being of children and families through income and other supports and facilitate participation in employment

Aggregate impact indicator

- a) Consistent poverty rates for children
- b) Consistent poverty rates for families

The following table outlines consistent poverty rates for children and families since 2005. The most up to date material available on consistent poverty relates to 2008.

Consistent Poverty Rates for Children & Families

	All Children 0-17	One Adult with Children	Two Adults 1-3 Children	Other h/holds with children
	%	%	%	%
2006	10.3	33.9	3.8	5.9
2007	7.4	20.1	2.6	6.0
2008	6.3	17.8	3.0	4.1

Key strategies to achieve the High Level Goal

- 1.1 Develop and implement appropriate policies to provide a range of income and other supports for children and families
- 1.2 Progress towards the achievement of income support targets in the *National Action Plan for Social Inclusion*
- 1.3 Extend supports to target disadvantage among school going children
- 1.4 Support people on low income, with children, to take up or remain in employment
- 1.5 Actively participate in the development and implementation of EU and international social security policies and legislation
- 1.6 Customers to receive their correct payment by the due payment date
- 1.7 Applications for payments and services to be processed in a timely, accurate and efficient manner
- 1.8 Reduce fraud and error based on an assessment of risk and ensure that all debts are actively pursued

Programme 1 – Children & Families				
Inputs				
	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change in 2010 on 2009 outturn
Programme Expenditure – Current	3,369.1	3,367.2	3,261.5	-3.1%
Programme Administration				
- Pay	7.2	6.9	6.6	-5.3%
- Non-pay	5.5	3.5	2.9	-15.7%
Gross programme expenditure	3,381.8	3,377.6	3,270.9	-3.2%
Number of staff employed on programme (whole time equivalents) as at end of year.				
- Department		160.4		
- Family Support Agency		40.0		

Programme 1 - Children & Families - Level of Business				
		2009		2010
Level of business		Basis for the estimate	Actual	Basis for the estimate
Scheme	Measurement			
Child Benefit	Average number of child beneficiaries	1,173,500	1,140,000	1,135,800
Schemes where an increase is paid for children	Average number of child beneficiaries	450,000	522,013	530,000
Family Income Supplement	Average number of families	31,000	25,247	31,000
Back to School Clothing & Footwear	Number of child beneficiaries	220,000	280,000	320,000
	Number of families	110,000	140,000	160,000
School Meals	Number of meals	218,000	206,500	206,500
	Number of schools	1,973	2,000	2,000

Programme 1 - Families & Children - Claim Processing Targets & Performance								
Scheme	Performance Measurement Criteria	Target for 2009		Output achieved for 2009			Target for 2010	
		Award Target	Volume Context (Claims awarded, rejected & withdrawn)	Number of claims awarded	% of claims awarded within target clearance time	Overall number of claims cleared	Award Target	Volume Context (Claims awarded, rejected or withdrawn)
Child Benefit	Processing times for new claims (domestic)	90% in 2 weeks	34,800	48,516	N/A	53,041	90% in 2 weeks	34,800
	Processing times for new claims (EU regulations)	End June 2009	Clear backlog of 6,300	4,934	N/A	N/A	N/Avail	Clear backlog of 2,070
Family Income Supplement	Processing times for new claims	90% in 6 weeks	19,200	12,573	26%	20,034	90% in 6 weeks	19,200
Note	Claims awarded : Claims which are decided with a favourable decision and will be put into payment Claims cleared : All claims decided, both favourable decisions and decisions not to award. Claims which are withdrawn by customers following registration of the claim are also counted N/A : Not available Performance reports for claim processing times against target for Child Benefit were not available for 2009 due to technical issues with the reporting system							

Programme 1 - Children & Families - Control Targets and Performance						
Control Targets	2009				2010 Targets	
	Target		Number of reviews achieved	Savings achieved	Number of reviews	Savings
	Reviews	Savings				
Child Benefit	152,000	€95m	288,050	€89.08m	302,000	€82.5m
Family Income Supplement	23,000	€10.5 m	24,611	€17.42m	23,000	€17m

Programme 1 - Children & Families - Policy Outputs			
	2009		2010
Other high-level outputs	Target for 2009	Output achieved in 2009	Target for 2010
Child Income Support - Value for Money and Policy Review	First phase complete by end of 2009	Terms of reference for the expenditure review were agreed and a steering group was established with an independent chair. A preliminary report was agreed identifying key issues to be considered as part of the review.	Complete report in 2010

4. Programme 2 – People of Working Age

High Level Goal

To provide income and other supports to people of working age and to facilitate them in taking up employment, training, education or development opportunities

Aggregate impact indicators

a) *Employment participation rates for various categories of people of working age*

Labour Force Participation, Employment and Unemployment Rates (Q4 each year)

Year	Participation rate % ¹ :	Employment rate % ² ;	Unemployment rate %
2006	63.2	68.9	4.0
2007	63.8	68.9	4.5
2008	62.9	66.0	7.6
2009	61.2	61.1	12.4

1 The Participation Rate is the number of persons in the labour force expressed as a percentage of the total population aged 15 or over.

2 The Employment Rate is the number of employed aged 15 to 64 expressed as a percentage of the total population aged 15 to 64

Persons aged 15 years and over, International Labour Office Economic status

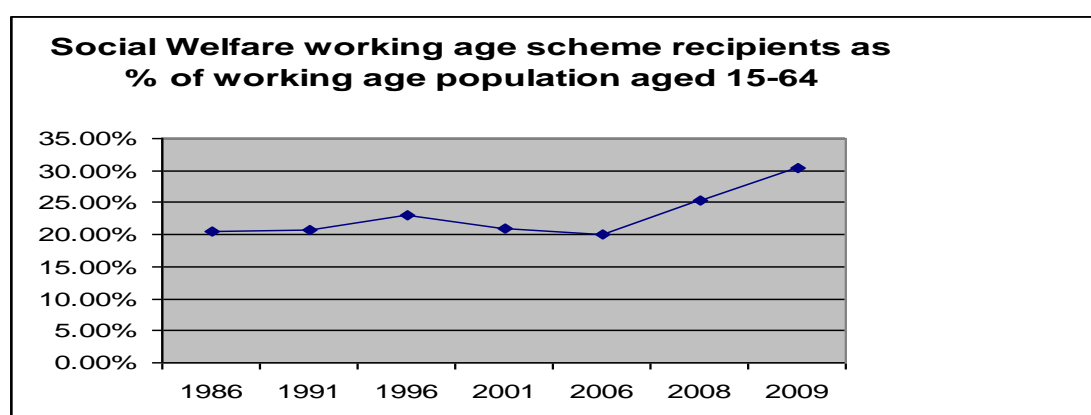
	4 th . Quarter 2007	4 th . Quarter 2008	,000 4 th . Quarter 2009
All persons			
In labour force	2,239.8	2,224.3	2,155.2
In employment	2,138.8	2,054.6	1,887.7
full-time	1,752.7	1,661.5	1,468.3
part-time	386.1	393.1	419.5
part-time, not underemployed	382.6	379.2	404.3
part-time, underemployed	3.5	13.9	15.2
Unemployed	101.0	169.7	267.4
seeking full-time work	84.3	150.0	247.7
seeking part-time work	16.8	19.7	19.7
Not in labour force 15 or over	1,272.5	1,309.5	1,365.8
Marginally attached to the labour force	11.5	11.4	21.9
Others	1,261.0	1,298.1	1,343.9
Total persons aged 15 and over	3,512.3	3,533.9	3,521.0

Source: CSO Quarterly National Household Survey

b) *Consistent poverty rates for people of working age*

The following table outlines consistent poverty percentage rates for people of working age:

Year	Consistent poverty %
2006	5.6
2007	4.7
2008	3.9



Key strategies to achieve the High Level Goal

- 2.1 Ensure that social welfare schemes and policies support people of working age
- 2.2 Ensure that social welfare schemes and policies facilitate people of working age to participate in the labour market
- 2.3 Develop PRSI coverage and benefits as appropriate to the needs of different groups
- 2.4 Facilitate people of working age in taking up employment, education, training or development opportunities
- 2.5 Continue to develop income supports for working age and older carers
- 2.6 Progress towards the achievement of income support targets in the *National Action Plan for Social Inclusion*
- 2.7 Actively participate in the development and implementation of EU and international social security policies and legislation
- 2.8 Customers to receive their correct payment by the due payment date
- 2.9 Applications for payments and services to be processed in a timely, accurate and efficient manner

- 2.10 Reduce fraud and error based on an assessment of risk and ensure that all debts are actively pursued

Programme 2 – People of Working Age				
Inputs				
	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change in 2010 on 2009 outturn
Programme Expenditure - Current	8,448.6	7,705.0	8,221.9	6.7%
Programme Administration				
- Pay	145.1	151.9	149.1	-1.8%
- Non-pay	94.5	99.8	89.3	-10.6%
Gross programme expenditure	8,688.2	7,956.7	8,460.3	6.3%
Number of staff employed on programme (whole time equivalents) as at end of year. - Department		3150.8		

Programme 2 - People of Working Age - Level of Business			
	2009		2010
Level of Business	Average number of Recipients	Outturn	Average number of Recipients
Scheme	Basis for the estimate	Outturn	Basis for the estimate
Jobseeker's Benefit	203,516	158,000	146,000
Jobseeker's Allowance	177,889	163,081	235,170
Farm Assist Allowance	7,450	7,720	8,400
Pre-Retirement Allowance	8,700	8,000	6,500
Back to Work Allowance	9,350	6,950	6,600
Back to Education Allowance	9,200	18,000	18,000
Maternity Benefit & related schemes	24,354	23,728	25,130
Illness Benefit	68,200	78,000	78,200
One Parent Family Payment	87,900	86,600	87,900
Widows' / Widower's (Contributory) & Guardian's Pension	34,140	33,810	34,140
Carer's Allowance	42,562	47,000	52,000
Carer's Benefit	2,800	2,500	2,100
Average number of weekly recipients	676,061	633,389	700,140
Respite Care Grants	66,000	58,344	62,200
Bereavement Grants	5,000	4,997	5,000
Treatment Benefits	1,042,615	1,143,695	650,000

Programme 2 - People of Working Age - Claim Processing Targets and Performance							
Scheme	Target for 2009		Output achieved for 2009			Target for 2010	
	New Claims Award Target	Volume Context (Awarded, rejected & withdrawn)	Claims awarded	% of claims awarded within target clearance time	Overall number of claims cleared	New Claims Award Target	Volume Context (Awarded, rejected, withdrawn)
Jobseekers Benefit	90% in 3 weeks	285,600	317,620	68%	381,869	90% in 3 weeks	285,600
Jobseekers Allowance	90% in 6 weeks	192,000	176,912	65%	257,137	90% in 6 weeks	192,000
Maternity Benefit and related schemes	90% by due date	54,000	48,367	95%	50,395	90% by due date	54,000
Illness Benefit	90% in 1 week	276,000	262,864	71%	312,468	90% in 1 week	276,000
One Parent Family Payment	85% in 9 weeks	15,600	13,967	47%	19,711	85% in 9 weeks	15,600
Widows/Widowers Con. Pension	90% in 10 weeks	7,200	6,110	89%	7,536	90% in 10 weeks	7,200
Carers Allowance	90% in 12 weeks	20,000	10,730	72%	17,957	90% in 12 weeks	20,000
Treatment Benefit	90% in 3 weeks	85,000	1,006,232	81%	1,064,803	90% in 3 weeks	650,000

Programme 2 - People of Working Age - Control Targets and Performance						
Control Targets Scheme	Target for 2009		Output achieved for 2009		Target for 2010	
	Number of reviews	Savings	Number of reviews	Savings	Number of reviews	Savings
Jobseeker's Benefit & Jobseeker's Allowance	150,000	€202m	141,859	€60.60m	130,000	€80.9m
Illness Benefit & Medical Reviews (all illness related schemes)	148,000	€52.75m	152,984	€64.99m	164,000	€79.5m
One Parent Family & maintenance related payments	87,000	€127m	74,932	€117.13m	77,500	€119.51m
Carer's Allowance (excluding medical reviews)	2,500	€8.0m	2,948	€12.87m	5,500	€16.50m
PRSI inspections	5,000	€7m	1,560	€5.59m	5,000	€5.90m

Programme 2 - People of Working Age - Headline Policy Outputs			
Headline Policy Outputs	Target for 2009	Output achieved in 2009	Target for 2010
Progress development of a new social assistance payment for lone parents	Progress made towards a decision on the reform proposals	Report Almost completed	Finalise report and publish as a discussion document. Continue work with a view to developing a framework for a single social assistance payment for people of working age.
Establish the Social and Economic Participation (SEP) Activation sub-programme under the National Development Plan	10 additional facilitators to be appointed, 20,000 cases to be referred to facilitators.	During 2009 a total of 22,216 cases were referred from the Activation Unit to Facilitators.	
Referrals to FÁS under Employment Action Plan	Increase in EAP capacity to approximately 62,000. Increase interview slots through the local employment services network (LESN) by a further 28,000	In the period January to end December 2009, a total of 86,782 persons were referred to FÁS.	Being reviewed in light of transfer of FÁS employment Service to Department of Social Protection.

5. Programme 3 – Retired and Older People

High Level Goal

To provide and promote adequate, secure and sustainable pensions and other appropriate supports for retired and older people

Aggregate impact indicators

Poverty Rates for older people

The following table outlines poverty rates for retired and older people:

Consistent and Risk of Poverty rates for older people (aged 65+), SILC survey

Year	Consistent poverty %	Risk of Poverty %
2006	2.2	13.6
2007	2.0	16.6
2008	1.4	11.1

Supplementary pension coverage rates

The following table provides trends in Supplementary Pension coverage:

Supplementary Pension Coverage			
	Defined Benefit Scheme members	Defined Contribution Scheme members	Personal Retirement Saving accounts (PRSAs)
2007	555,244	269,465	130,709
2008	577,011	272,197	155,632
2009	586,488	266,909	170,862

Source : Pensions Board

Key strategies to achieve the High Level Goal

- 3.1 Develop and implement income and other supports for retired and older people in line with Government policy
- 3.2 Develop framework for long-term pensions policy, following consultation process on *Green Paper on Pensions*
- 3.3 In the context of the framework for future pensions policy, ensure that social welfare schemes do not act as a disincentive to older people remaining in or returning to the workforce

Key strategies to achieve the High Level Goal

- 3.4 Progress towards the achievement of income support targets in the *National Action Plan for Social Inclusion*
- 3.5 Engage with the Pensions Board in promoting supplementary pension provision
- 3.6 Actively participate in the development and implementation of EU and international social security policies and legislation
- 3.7 Customers to receive their correct payment by the due payment date
- 3.8 Applications for payments and services to be processed in a timely, accurate and efficient manner
- 3.9 Reduce fraud and error based on an assessment of risk and ensure that all debts are actively pursued

Programme 3 – Retired and Older People				
Inputs				
	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change in 2010 on 2009 outturn
Programme Expenditure - Current	5,701.5	5,677.6	5,736.9	1.0%
Programme Administration				
- Pay	18.3	17.6	16.7	-5.2%
- Non-pay	63.8	67.7	65.9	-2.6%
Gross programme expenditure	5,783.6	5,762.9	5,819.5	1.0%
Number of staff employed on programme (whole time equivalents) as at end of year.				
- Department		393.2		
- Pensions Board		41		
- Pensions Ombudsman		10		

Pension Board Salary costs are funded from fees collected by the Pensions Board.

Programme 3 - Retired and Older People - Level of Business				
Level of Business		2009		2010
		Basis for the estimate	Actual	Basis for the estimate
Scheme	Measurement			
State Pension Contributory	Average number of recipients	256,000	259,000	271,000
State Pension (Non-Contributory)	Average number of recipients	97,710	97,760	97,020
State Pension Transition	Average number of recipients	6,800	9,300	6,800
Widow / Widowers' (Contributory) - 70% of total on scheme	Average number of recipients	79,100	79,100	79,800
Average number of weekly recipients		439,610	445,160	454,620
Household Benefits	Average number of recipients	378,000	373,000	395,000
Bereavement Grant	Total number of grants paid (Retired & Older people)	20,000	21,708	24,000
Free Travel	Average number of recipients	662,000	674,000	688,000

Programme 3 - Retired and Older People - Claim Processing Targets and Performance							
Scheme	Target for 2009		Output achieved for 2009			Target for 2010	
	Award Target	Volume Context (Awarded, rejected, withdrawn)	Claims awarded	% of claims awarded within target clearance time	Overall number of claims cleared	Award Target	Volume Context (Awarded, rejected, withdrawn)
State Pension Contributory (Domestic)	90% by date of entitlement	28,800	17,296	91%	38,318	90% by date of entitlement	28,800
State Pension (Non Contributory)	90% in 10 weeks	12,000	7,811	73%	10,950	90% in 10 weeks	12,000
State Pension Transition (Domestic)	90% in 6 weeks	12,000	8,043	88%	19,435	90% in 6 weeks	12,000
Household Benefits	90% in 4 weeks	57,600	66,793	79%	80,172	90% in 4 weeks	57,600
Bereavement Grant	90% in 4 weeks	12,000	20,859	85%	23,295	90% in 4 weeks	12,000
Free Travel (stand alone new pass)	90% in 2 weeks	12,000	52,638	97%	55,946	90% in 2 weeks	12,000

Programme 3 - Older and Retired People - Control Targets & Performance						
Control Activity	Target for 2009		Output achieved for 2009		Target for 2010	
	Number of reviews	Savings	Number of reviews	Savings	Number of reviews	Savings
Scheme						
State Pension schemes	14,600	€30m	10,010	€66.27m	20,000	€70.00m
Household Benefits	17,800	€20.5m	18,435	€11.19m	15,800	€12.50m

Programme 3 - Retired and Older People - High-Level Policy Outputs

High-Level Policy Outputs	Target for 2009	Output achieved in 2009	Target for 2010
Develop long-term framework for pensions	Publish long-term pensions framework by end 2009.	National Pensions Framework near completion at end 2009.	Complete and publish National Pensions Framework document. Establish a technical implementation group to develop the legislative, regulatory and administrative infrastructure required to implement identified reforms.

6. Programme 4 – People with Disabilities

High Level Goal

To provide income and other supports to people with disabilities and to facilitate them in taking up employment, training, education or development opportunities

Aggregate impact indicators

Consistent poverty rates for people with disabilities

Consistent Poverty rates for all not at work due to disability, SILC survey

Year	Consistent poverty %
2006	17.9
2007	15.8
2008	13.2

Key strategies to achieve the High Level Goal

- 4.1 Ensure that social welfare schemes and policies support people with disabilities
- 4.2 Ensure that social welfare schemes and policies facilitate people with disabilities to participate in the labour market
- 4.3 Facilitate people with disabilities in taking up employment, education, training or development opportunities
- 4.4 Progress towards the achievement of income support targets in the *National Action Plan for Social Inclusion*
- 4.5 Actively participate in the development and implementation of EU and international social security policies and legislation
- 4.6 Implement the Department's Disability Sectoral Plan
- 4.7 Transfer the income support schemes Domiciliary Care Allowance and Respite Care Grant and Infectious Diseases Maintenance Allowance from the Department of Health and Children and the Health Service Executive to this Department
- 4.8 Customers to receive their correct payment by the due payment date
- 4.9 Applications for payments and services to be processed in a timely, accurate and efficient manner
- 4.10 Reduce fraud and error based on an assessment of risk and ensure that all debts are actively pursued

Programme 4 – People with Disabilities				
Inputs				
	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change in 2010 on 2009 outturn
Programme Expenditure - Current	2,121.10	2,149.86	2,193.78	2.0%
Programme Administration				
- Pay	9.1	9.0	8.8	-2.5%
- Non-pay	15.1	14.6	13.7	-6.0%
Gross programme expenditure	2,145.30	2,173.5	2,216.3	2.0%
Number of staff employed on programme (whole time equivalents) as at end of year.				
- Department		228.7		

Programme 4 - People with Disabilities - Level of Business				
		2009		2010
Level of Business		Basis for the estimate	Outturn	Basis for the estimate
Scheme	Measurement			
Invalidity Pension	Average Number of Recipients	55,100	53,700	56,600
Occupational Injuries Benefit	Average Number of Recipients	1,330	1,220	1,220
Disablement Benefit	Average Number of Recipients	13,250	13,400	13,650
Blind Pension	Average Number of Recipients	1,470	1,470	1,470
Disability Allowance	Average Number of Recipients	97,700	98,000	101,500
Average number of weekly recipients		168,850	167,790	174,440
Domiciliary Care Allowance	Average Number of Recipients	Transferred from HSE to this Department during to 2009	25,160 at end of year	26,000
Respite Care Grants	Number paid to recipients of Domiciliary Care Allowance	Domiciliary Care transferred from HSE to this Department during to 2009	Respite Care Grant paid by HSE in 2009. The Department paid approximately 400 Respite Care Grants in 2009 in respect of DCA claims which it awarded subsequent to taking over the scheme in 2009	27,800

Programme 4 - People with Disabilities - Claim Processing Targets v Performance								
Scheme	Performance Measurement Criteria	Target for 2009		Output achieved for 2009			Target for 2010	
		Award Target	Volume Context (Claims awarded, rejected, withdrawn)	Claims awarded	% of claims awarded within target clearance time	Claims cleared	Award Target	Volume Context (Claims awarded, rejected, withdrawn)
Invalidity Pension	Processing times for new claims	90% in 6 weeks	7,800	4,580	31%	7,513	90% in 6 weeks	7,800
Occupational Injuries Benefit	Processing times for new claims	90% in 1 week	11,400	11,516	82%	14,837	90% in 1 week	11,400
Disability Allowance	Processing times for new claims	90% in 12 weeks	21,000	10,179	46%	20,504	90% in 12 weeks	21,000

Programme 4 - People with Disabilities - Control Targets & Performance						
	Target for 2009		Output achieved for 2009		Target for 2010	
Scheme	Number of reviews	Savings	Number of reviews	Savings	Number of reviews	Savings
Disability related schemes (excluding Medical Reviews)	19,000	€26.75m	29,333	€24.93m	24,000	€31.00m

Programme 4 - People with Disabilities - High-Level Policy Outputs			
High-Level Policy Outputs	Target for 2009	Output achieved for 2009	Target for 2010
Establish the Disability Employment project for people with disabilities, with ESF funding	1) 500 invites to issue for one to one interviews	Over the last two years, some 680 people on illness-related payments were invited to attend for interview and of these, 332 people have met project staff on a one-to-one basis to complete personal progression plans.	
Value for Money Review of the Disability Allowance scheme	Complete by September 2009.		Report to be published in mid May 2010
Provide legislative basis for the transfer of Domicillary Care Allowance from the Health Service Executive	Scheme commenced for new claims from 1st April 2009, and the transfer of existing stock of circa 23,600 HSE claims to be completed end August 2009	The department took over responsibility for new claims in April 2009, with existing recipients of the allowance transferring to the Department from the HSE in September 2009. The DCA scheme is now a statutory scheme with the primary legislation provided for in the Social Welfare and Pensions Act 2008.	

7. Programme 5 – Poverty & Social Inclusion

High Level Goal

To attain better outcomes in tackling poverty and achieve a more inclusive society through the provision of income and other support services and co-ordinating implementation of Government strategies for social inclusion.

Aggregate impact indicators

a) *Consistent poverty rates*

Year	Consistent poverty %
2006	6.5
2007	5.1
2008	4.2

b) *EU social inclusion indicators (as set out in the National Action Plan for Social Inclusion)*

The latest update on progress on implementing the strategies in the National action Plan for Social Inclusion was published in November 2009. This report shows that the targets set out to the end of 2008 were largely on track. The 2008 figures are the latest published figures.

Key strategies to achieve the High Level Goal

- 5.1 Co-ordinate implementation of Government strategies for social inclusion through the monitoring and reporting mechanisms provided in the *National Action Plan for Social Inclusion*
- 5.2 Develop and implement a strategic approach to communicating Government strategies on social inclusion
- 5.3 Promote the incorporation of anti-poverty and social inclusion objectives in public policy development
- 5.4 Promote the development of appropriate data strategies and research to inform anti-poverty policies and to facilitate improved monitoring of outcomes
- 5.5 Develop appropriate policies in line with the Supplementary Welfare Allowance (SWA) Expenditure Review
- 5.6 Actively participate in the development of EU policies and international social security policies and practices in the area of social inclusion
- 5.7 Customers to receive their correct Supplementary Welfare Allowance payment by the due payment date

- 5.8 Applications for Supplementary Welfare Allowance payment to be processed in a timely, accurate and efficient manner
- 5.9 Continue to engage with the Department of Environment, Heritage and Local Government to implement the Rental Accommodation Scheme
- 5.10 Support people on low income in addressing their debt issues through the development of the Money Advice and Budgeting Service
- 5.11 Promote co-operation on social inclusion issues between Ireland and other jurisdictions, in particular, Northern Ireland

Programme 5 – Poverty & Social Inclusion				
Inputs				
	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change in 2010 on 2009 outturn
Programme Expenditure - Current	1,049.7	968.9	948.2	-2.1%
Programme Administration				
- Pay	1.7	2.3	2.4	5.1%
- Non-pay	66.5	65.0	68.5	5.49%
Gross programme expenditure	1,117.9	1,036.2	1,019.1	-1.6%
Number of staff employed on programme (whole time equivalents) as at end of year.				
- Department		40.4		
- HSE Community Welfare Service (administration of SWA)		885.7		

Programme 5 - Poverty and Social Inclusion - Level of Business				
		2009		2010
Level of Business		Basis for the estimate	Actual	Basis for the estimate
Scheme	Measurement			
Supplementary Welfare Allowance – Basic Payments	Average number of recipients	45,960	38,460	35,000
Rent Supplement	Average number of recipients	84,000	92,000	98,000
Mortgage Interest Supplement	Average number of recipients	10,460	13,700	14,500
Exceptional Needs Payments	Total number of payments	309,000	240,000	287,000
Fuel Allowance	Average number of recipients	225,000	318,000	347,000

Programme 5 - Poverty and Social Inclusion - Headline Policy Outputs			
Headline Policy Output	Target for 2009	Output achieved in 2009	Target for 2010
Review agencies under the remit of the Department	Complete integration of Combat Poverty Agency and Office of Social Inclusion within the Department.	Integration complete	Responsibility for Social Inclusion transferred to the Department of Community Equality and Gaeltacht Affairs
	Merge MABS with CIB by July 2009.	Action completed on schedule	
Progress the adoption of guidelines for Poverty Impact Assessment by Government departments	Progress the application of guidelines for PIA including:		
	(1) Pilot the application of PIA with local authority.	Action completed PAI piloted in 2 local authorities	
	(2) Develop a simple PIA tool/guide for application in the Department at various levels of policy and programme implementation.	Under Development	
	(3) Develop a training module to be made available to all Government Departments.	Under Development	

8. Programme 6 – Identity and Secure Access to Services

High Level Goal

To establish and authenticate customer identity for public services and to support the development and deployment of a public service-wide identity policy framework

Aggregate impact indicators

- a) Progress made in the implementation of the Standard Authentication Framework Environment programme
- b) Efficient and effective customer identity management systems developed and implemented, identity management services provided to external Agencies, security and privacy principles developed and implemented.

Key strategies to achieve the High Level Goal

- 6.1 Develop Standard Authentication Framework Environment (SAFE) in conjunction with the Centre for Management and Organisation Development
- 6.2 Develop a revised registration service to establish customer identity
- 6.3 Manage the allocation and usage of the Personal Public Service Number
- 6.4 Produce and manage SAFE-compliant Public Services Cards and promote their usage in other Agencies
- 6.5 Provide identity management services to external Agencies
- 6.6 Review and enhance underlying security facilities and processes to ensure that data protection principles are further embedded in Departmental systems

Programme 6 – Identity Management and Secure Access to Services				
Inputs				
	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change in 2010 on 2009 outturn
Programme Expenditure - Current	-	-	-	
Programme Administration				
- Pay	6.0	5.7	6.0	4.3%
- Non-pay	11.2	3.4	13.9	308.4%
Gross programme expenditure	17.2	9.1	19.9	117.6%
Number of staff employed on programme (whole time equivalents) as at end of year.				
- Civil Servants		141.1		
- Other public servants				

Programme 6 - Identity Management and Secure Access to Services - Outputs			
Outputs	2009 Target	2009 Output achieved	2010 target
Establish and authenticate customer identity for public services and support the development and deployment of a public service-wide identity policy framework.	Customer Identity authentication functionality to be available by end of 2009.	Project stalled due to prevailing public financial circumstances. Formal sanction to proceed with project received from Dept Finance in October 2009. Remobilisation of project begun immediately thereafter.	New registration service operational to required (SAFE) standards by end 2010
	Consolidate PPSN registration centres in Mayo and Roscommon.	Rationalisation continued with three counties still remaining	Complete rationalisation to 29 regional registration centres by end 2010.
Public Service Card	Commence issue of new Public Service Card by end of 2009	Project stalled due to prevailing public financial circumstances. Formal sanction to proceed with project received from Dept Finance in October 2009. Project recommenced immediately thereafter. Contract with managed service provider finalised to commence in January 2010.	Complete outstanding elements of project and commence issue of PSC by end of 2010
Provision of Public Service Identity services to other public service departments and agencies	Targets for 2009 is 97,000 broken down as follows: General Register Office 57,000 and other public service agencies 40,000.	A total of 77,052 requests for PPS number matching and validation were manually processed in 2009 - 40,775 (GRO) and 36,277 (Other Public Service Agencies).	The estimated target for PPS number matching and validation in 2010 is 160,000 cases - 40,000 (GRO) and 120,000 (Other Public Service Agencies)
Apply appropriate data security procedure enhancements to computer systems	Protocols and procedures developed to underpin policies by end 2009.	New data retention policy developed and introduced. Data Classification and Retention project commenced during 2009	The first phase of the Data Classification & Retention project to be completion by end 2nd Quarter.
	Interactive training tool developed and scheduled to roll-out to staff in 2nd Quarter 2009.	The interactive training tool was successfully employed as part of the Data Protection Awareness Programme which was completed in 2nd Quarter.	

9. Programme 7 – Operational Capabilities & Modernisation

High Level Goal

Develop further an effective, adaptable and capable organisation and a culture of excellence

Aggregate impact indicators

- a) Internal customer satisfaction as measured by periodic surveys
- b) External customer satisfaction as measured by periodic surveys
- c) Achievement of the Department's Modernisation Action Plan
- d) Implementation of the Human Resources Strategy

Key strategies to achieve the High Level Goal

- 7.1 Develop and implement a new Human Resources Strategy for the period 2009-2012
- 7.2 Full and effective integration of the Human Resource processes and the Performance Management Development System
- 7.3 Develop a learning organisation
- 7.4 Implement the Department's Modernisation Action Plan which sets out 60 areas for action including Service Delivery Modernisation, management information and new case review policies
- 7.5 Support and enhance an effective policy development capacity including Value for Money and Policy Reviews
- 7.6 Support and monitor State Agencies under the aegis of the Department in the discharge of their statutory functions
- 7.7 Implement the Department's decentralisation programme
- 7.8 Implement the Government decision in relation to;
 - a) the transfer of the Community Welfare Service from the Health Service Executive to this Department,
 - b) the transfer of the General Register Office from the Department of Health and Children to this Department, and
 - c) the transfer of Treatment Benefit Schemes from this Department to the Health Sector
- 7.9 Ensure Information and Communication Technology capacity to support the business
- 7.10 Develop and implement external and internal Customer Action Plans, a Customer Information Strategy and a Channel Strategy to optimise the way in which we communicate with our customers
- 7.11 Embed a culture of sustainable and continuous process improvement across the Department
- 7.12 Maintain robust corporate governance, financial management and reporting systems
- 7.13 Ensure redress systems (including review and independent appeal) for social welfare customers
- 7.14 Accommodation to meet the requirements of both staff and customers

Programme 7 – Operational Capabilities and Modernisation				
Inputs				
	2009 REV Estimate € million	2009 Provisional Outturn € million	2010 REV Estimate € million	% change in 2010 on 2009 outturn
Programme Expenditure - Current	29.1	28.6	46.5	62.6%
Programme Administration				
- Pay	42.0	44.1	38.4	-12.9%
- Non-pay – current	53.2	38.5	59.5	54.5%
- Non-pay – capital	13.1	7.1	9.4	32.4%
Gross programme expenditure	137.4	118.3	153.7	29.9%
Number of staff employed on programme (whole time equivalents) as at end of year.				
- Department		760.5		
- Citizens Information Board		86.0		

Programme 7 - Operational Capabilities & Modernisation	
Overall level of DSFA business in 2009	
Number of claims cleared by the Department (1)	2,620,385
Number of claims awarded	2,260,333
Percentage of claims awarded within the target timeframe	75%
Number of claims withdrawn	151,187
Number of claims rejected	236,430
Number of appeals received (only rejected claims have right of appeal)	25,963
Number of Appeals Officers' decisions in favour of appeal	8,568
Number of recipients of weekly payments at end of 2009	1,379,206
Number of beneficiaries of weekly payments at end 2009	2,076,256
Number of recipients of weekly payments and Child Benefit payments end 2009	1,982,137
Overall number of payment transactions in 2009	83,360,456
Notes	
(1) Excludes claims administered by other bodies such as Supplementary Welfare Allowances by the Health Service Executive, & Redundancy and Insolvency schemes administered by the Dept of Enterprise, Trade and Employment.	
Includes claims for both primary schemes (e.g. Jobseeker's) and secondary benefits (e.g. Household Benefits)	

Programme 7 - Operational Capabilities & Modernisation - Headline Outputs			
Outputs	2009 Target	2009 Output achieved	2010 targets
Human Resources	Source and prioritise the deployment of sufficient staff to deal with the rapid increase in the Live Register, having regard to Government moratorium on recruitment, voluntary early retirement & new career break opportunities, to ensure a quality service to customers, with the minimum of delay.	During 2009, some 360 posts were filled by the redeployment and transfer of staff from other Departments to deal with the increase in the Live Register and to fill vacancies that arose through retirements, transfers, Career Breaks and the ISER.	Continue to source staff to deal with the Live Register and to fill critical posts that become vacant
	Review procedures with a view to attaining an improvement in attendance.	The Department actively participated in a group of Personnel Officers set up by Finance to examine the recommendations of the Comptroller and Auditor General. Procedures (in respect of every absence) are being tested in a number of Local Offices. Internal procedures are also being currently reviewed.	Obtain improvements in performance management and lost time rate.
	350-400 Courses, prioritise training, mentoring and skills transfer to equip staff to provide a quality service to customers hit by the increasing live register.	377 courses delivered, plus training on new applications e.g. SOLAS and Time & Attendance	350 - 400 courses, plus two major training programmes SOLAS and T&A
	Provide 8,000 days training, including on-the-job training	9200	8,500
	Invest a minimum of 4% of payroll costs in training	Expected outturn between 3.5% and 4%	4% of payroll costs
Payment and Agency Reconciliation	New system live by 2009 Q2	New system live	

Programme 7 - Operational Capabilities & Modernisation - Headline Outputs			
Outputs	2009 Target	2009 Output achieved	2010 targets
Review of Organisation & Structures	Review complete by end 2009.	Interviews were completed with all members of Management Board and a number of workshops took place to agree the 'vision' for the future business & role of the Department. This was found to be a useful & successful exercise especially in the current climate. A document has been drafted on possible projects now to be undertaken to move from the 'at is' position to the 'vision'. However this work and the review generally is somewhat complicated by the current & proposed retirements in the Department & the implications of these for the business & its structure. In addition the Government announcements (March 2010) regarding realignments of work in Departments and agencies further complicates conclusion of this review.	Formal work on this project will recommence when the new MB members are all in place later in 2010 and the business realignments are clear. The work to date has informed structural changes to date in the Department and will continue to do so.
Payment Modernisation Strategy	97% of customers to be paid electronically by end of year.	92% of customers paid electronically by end of 2009	96% of customers to be paid electronically by end of 2010.
			Request For Information on the availability of customer payment services to issue to issue in 3rd Quarter 2010.

Programme 7 - Operational Capabilities & Modernisation -			
Outputs	2009 Target	2009 Output achieved	2010 targets
Customer Service	The Charter and Customer Action Plan will be launched in Q2 2009.	New Customer Charter and Customer Action Plan launched May 2009. Online services for customers launched in 2009: 1. Re-designed Contact Us area of www.welfare.ie, including dedicated pages for Local Offices 2. Online Social Insurance record request 3. Online "Close my Jobseekers Claim" (25 Local Offices by end-2009) 4. Online Request Statement of Pension/Benefit paid 5. Online Report suspected fraud	1. Extend "Close my Jobseekers claim" online services to all Local and Branch Offices 2. Automate production of Benefit Statements for certain scheme areas 3. Extend range of online services available on www.welfare.ie
Modernisation of the Medical Referral and Assessment Service, to include a Case Management Service	Complete business process improvement by Quarter 2 2009 as the basis for new case management system. First phase of 4 to be delivered in October 2009, final phase in June 2010	Phase 1: Replacement of existing stocks and payments system for the supply of medical certificates to certifiers and processing of payment of same went live in October 2009	Phase 2 : (Referrals , Automation of desk assessment & support for scheduling) due for delivery February 2010, Phase 3 : (Case Management) due to be delivered May 2010. Phase 4 : (Automation of in person assessments) due to be delivered July 2010, all subject to the current IR issues being resolved
<u>Service Delivery Modernisation</u>	Provide functionality to enable payment of Domiciliary Care Allowance and Blind Welfare Allowance (to transfer from HSE in 2009)	Domiciliary Care claims are being paid on SDM from April 2009.	

Programme 7 - Operational Capabilities & Modernisation - Headline Outputs			
Outputs	2009 Target	2009 Output achieved	2010 targets
<u>Service Delivery Modernisation</u>	Examine ways to assist staff in dealing with the increased volume of people seeking Job Seeker's payments	A Local Office Process Modernisation (LOPM) project was initiated in 2009. A number of initiatives have been implemented to date including suppression of reports and automatic issue of correspondence. Work is in progress on delivery of self service claiming and certification via a number of different channels. A contract for a related project to enable Certification of Unemployment via mobile phone is being negotiated at present.	Work on the current Local Office Process Modernisation (LOPM) project will be completed by mid 2010. It is likely that a number of follow on projects will be required to implement further improvements in Local Offices. Target for completion of Certification of Unemployment via Mobile Phone project is Q3 2010.
<u>Accommodation Facilities for Department staff</u>	Provide 6 new local offices and upgrade 11 others to address increase in the Live Register.	Two new local office was opened 8 were refurbished during the year. Progress made towards improving another seven offices.	Open new office at Mallow and temporary new office at Balbriggan. Complete works at Cavan local office.
	Provision new decentralised HQ & LO office in Buncrana, scheduled for late 2009.	New decentralised HQ & LO in Buncrana opened as scheduled in late 2009.	