

Department of Social and Family Affairs Annual Output Statement 2008

1. Summary of the Department's high level goals in the Statement of Strategy, aggregate impact indicator(s) for each goal and related expenditure programmes.

High Level Goal 1 – Children and Families

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

Aggregate impact indicators

- Consistent poverty rates for children
- Consistent poverty rates for families

Programme

Children and Families

High Level Goal 2 – People of Working Age

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

- Employment participation rates for various categories of people of working age
- Consistent poverty rates for people of working age
- Social Welfare dependency rates among working age population

Programme

People of Working Age

High Level Goal 3 – Retired and Older People

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
- Supplementary pension coverage rates

Programme

Retired and Older People

High Level Goal 4 – People with Disabilities

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

- Employment participation rates for people with disabilities
- Consistent poverty rates for people with disabilities
- Social Welfare dependency rates among people with disabilities

Programme

People with disabilities

High Level Goal 5 – Poverty and Social inclusion

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

- Consistent poverty rates
- EU social inclusion indicators (as set out in the National Action Plan for Social Inclusion)

Programme

Poverty and Social inclusion

High Level Goal 6 - Identity Management and Secure Access to Services

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

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

Programme

Identity Management and Secure Access to Services

High Level Goal 7 – Operational Capabilities and Modernisation

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

Aggregate impact indicators

- Internal and external customer satisfaction as measured by periodic surveys
- Achievement of the Department's Modernisation Action Plan
- Implementation of the Human Resources Strategy

Programme

Operational Capabilities and Modernisation

2. Total Budget for Social and Family Affairs Vote Group

Department of Social and Family Affairs total expenditure for 2008 is estimated at €16.92 billion, to be funded from Vote 38, the Social Insurance Fund and Appropriations-in-Aid. It is made up as follows:

	2007 Estimate € million	Outturn 2007 € million	2008 Estimate € million	% Change on Outturn
Voted Expenditure¹	8,264.1	8,198.0	9,086.7	10.8%
Social Insurance Fund	7,070.6	7,251.4	7,856.2	8.6%
Total Gross Expenditure	15,334.7	15,449.4	16,942.9	9.7%
Appropriations in Aid	(19.0)	(18.4)	(19.5)	6.1%
Net Expenditure	15,315.7	15,431.0	16,923.4	9.7%

3. Breakdown of Total Gross Expenditure by Programme

The expenditure is distributed across 7 programmes which reflect the high level goals in the Department's current Statement of Strategy 2008-2010

Gross Programme Expenditure by programme	2007 Estimate € million	Outturn 2007 € million	Year 2008 € million	% Change on Outturn
1. Children and Families	2,855. 2	2,836.5	3,163.3	11.5%
2. People of Working Age	4,847. 4	4,945.6	5,491.2	11.0%
3. Retired and Older People	4,885. 5	4,977.3	5,348.0	7.4%
4. People with Disabilities	1,777. 1	1,791.6	1,985.3	10.8%
5. Poverty and Social Inclusion	765. 3	725.2	754.3	4.0%
6. Identity Management & Secure Access to Services	27. 2	21.2	22.3	5.1%

¹ Voted expenditure is shown net of administration expenses recovered from the Social Insurance Fund. These expenses amounted to €151m in 2007 and are estimated to be €178 million in 2008. Gross voted expenditure including such expenses in 2008 is €9,264.7 million.

7. Operational Capabilities and Modernisation	177.0	152.0	178.4	17.4%
Total Gross Programme Expenditure	15,334.7	15,449.4	16,942.9	9.7%
Of which Pay -	201.3	202.0	217.6	7.7%

Programme 1 – Children and Families

High Level Goal

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

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

Inputs				
Programme 1 : Children and Families	2007 € million	Outturn 2007 € million	Year 2008 € million	%Change on Outturn
Programme Expenditure – Current	2,848.5	2,827.9	3,155.3	11.6%
Programme Administration	6.4	7.2	7.6	6.5%
- Pay	0.	1.		
- Non-Pay	3	4	0.4	-71.4%
Total Gross Programme Expenditure	2,855.2	2,836.5	3,163.3	11.5%
Programme Appropriations-in- Aid	(0.6)	(0.6)	0	
Net Programme Expenditure	2,854.6	2,836.9	3,163.3	11.5%
				165

Number of Staff (whole time equivalents) in 2007	
---	--

Outputs	Targets for 2007	Output Achieved 2007
(1) <i>Average number of children/families²</i>		
- Child Benefit (children)	1,134,000	1,120,000
- Child Dependant Allowances (children)	342,000	349,000
- Family Income Supplement (families)	27,000	21,000
- Back-to-School Clothing and Footwear Allowance (children)	161,000	180,000
(2) <i>Processing Times for new claims</i>	<i>Clearance Time³ (Volume Context⁴)</i>	<i>Clearance Time (Claims Cleared⁵)</i>
- Child Benefit	90% in 1 week (168,000)	64% in 1 week (189,000)
- Family Income Supplement	70% in 3 weeks (18,000)	17% in 3 weeks (32,300)
(3) <i>Control Targets</i>	<i>Reviews Savings(€m)</i>	<i>Reviews Savings (€m)</i>
- Child Benefit	35,000 €23.5m	16,400 €18.00m
- Family Income Supplement	15,500 €12.5m	23,100 €12.50m
(4) Review of child income support as envisaged in Toward 2016	Due end 2007	Largely completed – awaiting completion of the FIS take-up survey
(5) School meal programmes	180,000 meals 1,600 schools	185,000 meals 1,800 schools
(6) Early Childcare Supplement administered for the Office of the Minister for Children	390,000 children €405 million cost	400,000 children €410 million cost

Outputs	Targets for 2008
(1) <i>Average Number of children/families</i>	
- Child Benefit (children)	1,168,000
- Child Dependant Allowances (children)	373,000
- Family Income Supplement (families)	28,300
- Back-to-School Clothing and Footwear Allowance (children)	190,000
(2) <i>Processing Times for new claims</i>	<i>Clearance Time Volume Context</i>
- Child Benefit (Domestic)	90% in 2 weeks 30,000
- Child Benefit (Formerly resident abroad)	Reduce backlog from 8,000 to 5,000 by year end.
- Child Benefit (EU Regulations)	Reduce backlog from 14,000 to 5,000 by year end
- Family Income Supplement	Clear backlog by end September 2008. Volume context 5,900
(3) <i>Control Targets</i>	<i>Review Savings (€m)</i>

² Recipient numbers in this Output Statement are annual average rather than point-in-time numbers. The target numbers for 2007 and 2008 are the numbers underlying the published Estimates. The 2007 Output Achieved numbers are actual average recipient numbers for the year.

³ Clearance time: Elapsed time from date claim received to date of decision.

⁴ Volume context: Annual volume that scheme sections can reasonably be expected to clear.

⁵ Claims cleared: Actual number of claims processed in year.

- Child Benefit	100,000	€30.0m
- Family Income Supplement	28,000 (All FIS claims)	€13.5m
(4) School meals programmes	190,000 meals	1,850 schools
(5) Publish list of family supports and research paper on families in Ireland.	End 2 nd Quarter 2008	
(6) Early Childcare Supplement administered for the Office of the Minister for Children	417,000 children	€506 million cost
(7) Finalise a survey of the take-up of Family Income Supplement	Mid 2008	

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

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 The development of a National Carers Strategy in co-operation with all relevant Departments and Agencies
- 2.7 Progress towards the achievement of income support targets in the *National Action Plan for Social Inclusion*
- 2.8 Actively participate in the development and implementation of EU and international social security policies and legislation
- 2.9 Customers to receive their correct payment by the due payment date
- 2.10 Applications for payments and services to be processed in a timely, accurate and efficient manner
- 2.11 Reduce fraud and error based on an assessment of risk and ensure that all debts are actively pursued

Inputs				
Programme 2 People of Working Age	2007 € million	Outturn 2007 € million	Year 2008 € million	%Change on Outturn
Programme Expenditure - Current	4,66 1.6	4,762. 4	5,29 0.5	11.1%
Programme Administration	12	121.	13	
- Pay	8.2	1	7.1	13.2%
- Non-Pay	5 7.6	62. 0	6 3.6	2.5%
Total Gross Programme Expenditure	4,84 7.4	4,945. 6	5,49 1.2	11.0%
Programme Appropriations-in- Aid	(10.7)	(11.2)	(7.1)	-36%
Net Programme Expenditure	4,836.7	4,934.4	5,484.1	11.1%
Number of Staff (whole time equivalents) in 2007			2,825	

Outputs	Targets for 2007	Output Achieved 2007
<i>(1) Average Number of Recipients</i>		
- Jobseeker's Benefit	52,500	55,000
- Jobseeker's Allowance	80,200	78,600
- Employment support schemes	17,900	17,100
- Maternity Benefit and related schemes	17,300	17,900
- Illness Benefit	69,700	71,200
- One Parent Family Payment	83,550	84,200
- Widows'/Widowers' (Con) Pension (30% of total)	33,240	33,200
- Carer's Allowance and Benefit	33,600	31,900
- Treatment Benefits	820,400	848,100
<i>(2) Processing Times</i>		
	<i>Clearance Time (Volume Context)</i>	<i>Clearance Time (Volume Cleared)</i>
- Jobseeker's Benefit	85% in 2 weeks (120,000)	66% in 2 weeks (154,600)
- Jobseeker's Allowance	70% in 2 weeks (120,000)	49% in 2 weeks (77,200)
- Maternity Benefit	80% before date benefit due (28,000)	70% achieved (44,300)
- Illness Benefit	90% in 1 week (200,000)	81% in 1 week (273,150)
- One Parent Family Payment	85% in 9 weeks (10,800)	58% in 9 weeks (12,100)
- Widows'/Widowers' (Con) Pension	80% in 5 weeks (8,500)	80% in 5 weeks (7,800)
- Treatment Benefits	90% in 2 weeks (684,000)	87% in 2 weeks (823,100)
- Carer's Allowance ⁶	70% in 9 weeks (6,000)	34% in 9 weeks (13,200)
<i>(3) Control Targets</i>		
	<i>Reviews Savings (€m)</i>	<i>Reviews Savings (€m)</i>
- Job-Seekers Benefit and Allowance	125,000 €137.0m	70,900 €156.0m
- Illness Schemes (incl. Carers Med Reviews)	156,500 €76.0m	168,700 €70.0m
- One Parent Family & maintenance related payments	50,500 €115.0m	43,200 €170.0m
- Carers' Allowance (excl. medical review)	3,500 €7.5m	3,000 €4.7m
(4) PRSI inspections – Number of Employer inspections	7,000 €10.5m	4,800 €6.0m
(5) Referrals to FAS under the Employment Action Plan	All on Live Register referred after 3 months	Achieved. 68,000 referrals were made.

⁶ Although considered a working age scheme, persons aged over 66 years are also eligible for carer's allowance.

(6) Introduce a new payment of up to half the rate of Carers' Allowance to certain persons in receipt of, or entitled to, another social welfare payment	10,000 approx to benefit	6,400 persons benefited in 2007. The number had risen to 10,600 by May 2008.
--	--------------------------	--

Outputs	Targets for 2008	
<i>(1) Average Number of Recipients</i>		
- Jobseeker's Benefit		57,900
- Jobseeker's Allowance		84,100
- Employment support schemes		17,800
- Maternity Benefit and related schemes		18,800
- Illness Benefit		73,300
- One Parent Family Payment		88,600
- Widows'/Widowers' (Con) Pension		33,450
- Carer's Allowance and Benefit		38,200
- Treatment Benefits		868,000
<i>(2) Processing Times</i>	<i>Clearance Time</i>	<i>Volume Context</i>
- Jobseeker's Benefit	85% in 2 weeks	160,000
- Jobseeker's Assistance	70% in 2 weeks	80,000
- Maternity Benefit	80% before date benefit due	48,000
- Illness Benefit	90% in 1 week	260,000
- One Parent Family Payment	85% in 9 weeks	12,000
- Widows'/Widowers' (Con) Pension	80% in 5 weeks	8,000
- Treatment Benefit	90% in 3 weeks	800,000
- Carer's Allowance	Clear backlog by end year	4,000
<i>(3) Control Targets</i>	<i>Review</i>	<i>Savings (€m)</i>
- Job-seekers Benefit and Allowance	105,000	€137m
- Illness Schemes (incl Carers Med Reviews)	151,800	€89m
- One Parent Family & maintenance related payments	49,000	€158m
(4) PRSI inspections – Number of Employer inspections	7,000	€10m
(5) Develop National Carer's Strategy	By end-2008	
(6) Progress development of new social assistance payment for lone parents	Proposals agreed by end 2008	
(7) Establish the Social and Economic Participation (SEP) Activation sub-programme under the National Development Plan	Some 30 additional facilitators will be assigned to activation measures bringing the total number of facilitators to 70. Their initial target will be 40 cases per month.	
(8) Referrals to FAS under the Employment Action Plan	All on Live Register referred after 3 months	

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

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
- 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

Inputs				
Programme 3 Retired and Older People	2007 € million	Outturn 2007 € million	Year 2008 € million	%Change on Outturn
Programme Expenditure – Current	4,80 9.5	4,899. 9	5,2 66.3	7.5%
Programme Administration	1	17.		
- Pay	8.3	3	21.1	21.6%
- Non-Pay	5 7.7	60. 1	60.6	0.9%
Total Gross Programme Expenditure	4,88 5.5	4,977. 3	5,3 48.0	7.4%
Programme Appropriations-in- Aid	(6.3)	(5.4)	(9.3)	72%
Net Programme Expenditure	4,879.2	4,971.9	5,338.7	7.4%
Number of Staff (whole time equivalents) in 2007				435

Outputs	Targets for 2007	Output Achieved 2007
(1) <i>Average Number of Recipients</i>		
- State Pension Contributory	229,600	231,500
- State Pension (Non-Con)	96,500	97,400
- State Pension Transitional	7,000	5,400
- Widow'/Widowers' (Con) Pension (70% of total)	77,000	77,400
(2) <i>Processing Times</i>	<i>Clearance Time (Volume Context)</i>	<i>Clearance Time (Volume Cleared)</i>
- State Pension Contributory	55% in 6 weeks (14,000)	46% in 6 weeks (32,100)
- State Pension (Non-Con)	65% in 8 weeks (11,500)	59% in 8 weeks (11,900)
- State Pension Transitional	80% in 5 weeks (14,000)	47% in 5 weeks (15,300)
- Household Benefits	70% in 7 weeks (88,100)	81% in 7 weeks (55,000)
- Free Travel (stand alone new pass)	90% in 4 weeks (16,000)	99% in 4 weeks (10,000)
(3) <i>Control Targets</i>	<i>Reviews Savings (€m)</i>	<i>Reviews Savings (€m)</i>
- State Pension Schemes	16,000 €18.5m	8,200 €35.5m
- Household Benefits	13,500 €8.0m	18,000 €19m
(4) Finalise Green Paper on pensions	End of march 2007	Completed on schedule, launched October 2007
(5) Implement the Budget 2007 increases in the means disregards for the State Pension (Non-Contributory)	25,000 approx to benefit	22,000 pensioners benefited
(6) Implement All-Ireland Free Travel for pensioners	April 2007	Achieved on schedule

Outputs	Targets for 2008
(1) <i>Average Number of Recipients</i>	
- State Pension Contributory	237,200
- State Pension (Non-Con)	97,900
- State Pension Transitional	5,200
Widow'/Widowers' (Con) Pension	78,100
(2) <i>Processing Times</i>	<i>Clearance Time</i>
- State Pension Contributory (domestic)	80% by date of entitlement 25,000
- State Pension (Non-Con)	65% in 8 weeks 12,000
- State Pension Transitional	70% in 8 weeks 15,000
- Household Benefits	90% in 4 weeks 55,000
- Free Travel (stand alone new pass)	90% in 2 weeks 10,000

<i>(3) Control Targets</i>	<i>Review</i>	<i>Savings</i>
- State Pension Schemes	16,000	€27.5m
- Household Benefits	13,500	€7.0m
(4) Completion of the consultation process for the Green Paper on Pensions	End of May	
(5) Development of a long-term framework for pensions	End 2008	

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

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, Mobility Allowance, Blind Person's Welfare Allowance 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

Inputs				
Programme 4 People with Disabilities	2007 € million	Outturn 2007 € million	Estimate 2008 € million	%Change on Outturn
Programme Expenditure - Current	1,753.5	1,767.8	1,960.1	10.9%
Programme Administration			1	
- Pay	9.1	8.3	0.0	20.0%
- Non-Pay	14.5	15.5	5.2	-1.6%
Total Gross Programme Expenditure	1,777.1	1,791.6	1,985.3	10.8%
Programme Appropriations-in-Aid	0	(0.7)	(0.8)	14.9%
Net Programme Expenditure	1,777.1	1,790.9	1,984.5	10.8%
Number of Staff (whole time equivalents) in 2007			205	

Outputs	Targets for 2007		Output Achieved 2007	
(1) <i>Average Number of Recipients</i>				
- Invalidity Pension		52,600		52,900
- Occupational Injuries Benefits		14,900		14,700
- Disability Allowance		86,400		86,200
(2) <i>Processing Times</i>	<i>Clearance Time (Volume Context)</i>		<i>Clearance Time (Volume Cleared)</i>	
- Invalidity Pension	70% in 9 weeks (7,500)		68% in 9 weeks (8,000)	
- Occupational Injuries Benefits	85% in 1 week (18,000)		84% in 1 week (14,400)	
- Disability Allowance	70% in 9 weeks (12,000)		20% in 9 weeks (19,000)	
(3) <i>Control Targets</i>	<i>Reviews</i>	<i>Savings (€m)</i>	<i>Reviews</i>	<i>Savings (€m)</i>
- Illness Schemes	156,000	€76.0m	169,000	€70m

Outputs	Targets for 2008	
(1) <i>Average Number of Recipients</i>		
- Invalidity Pension		53,500
- Occupational Injuries Benefits		15,000
- Blind Pension		1,500
- Disability Allowance		91,300
(2) <i>Processing Times</i>	<i>Clearance Time</i>	<i>Volume Context</i>
- Invalidity Pension	70% in 9 weeks	7,500
- Occupational Injuries Benefits	95% in 1 week	15,600
- Disability Allowance	70% in 13 weeks	19,000
(3) <i>Control Targets</i>	<i>Reviews</i>	<i>Savings</i>
- Illness Schemes	151,800	€88.5m
(4) Establish the Disability Employment Project for people with disabilities, with ESF funding	<ul style="list-style-type: none"> • Contact up to 400 people on illness and disability related payments • Initiate and carry out research into employer training needs 	
(6) Value for Money review of the Disability Allowance scheme	Complete by end 2008	
(7) Provide legislative basis for the transfer of Domiciliary Care Allowance and Blind Welfare Allowance from the HSE	Legislation to be included in the Social Welfare and Pensions Act 2008	

Programme 5 – Poverty and 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

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

Inputs				
Programme 5 Poverty and Social Inclusion	2007 € million	Outturn 2007 € million	Year 2008 € million	%Change on Outturn
Programme Expenditure – Current	70 6.4	666. 0	6 91.7	3.9%
Programme Administration - Pay	1.2	1. 9	1.4	-23.5%
- Non-Pay	5 7.7	57. 4	61.2	6.8%
Total Gross Programme Expenditure	76 5.3	725. 2	7 54.3	4.0%
Programme Appropriations- in- Aid	(1.0)	0	(1. 0)	
Net Programme Expenditure	764.3	725.2	753.3	3.9%
Departmental Staff (whole time equivalents) in 2007⁷			30	

Outputs	Targets for 2007	Output Achieved 2007
(1) <i>Average number of Recipients</i>		
- Basic Supplementary Welfare Allowance (SWA) payments	25,300	26,300
- Rent Supplement	60,500	59,700
- Fuel Allowance	282,000	286,000
(2) 1 st report on implementation of Ireland's national Report on Strategies for Social Protection and Social Inclusion submitted to EU	September 2007	Report on child poverty produced, as result of EU agreement for thematic approach to reporting rather than full implementation reports.
(3) 1 st annual Social Inclusion Report submitted to Towards 2016 Partnership Steering Group	October 2007	Report launched November 2007.
(4) Progress report on Poverty Impact Assessment pilots to be included in the Annual Social Inclusion Report	October 2007	Achieved in November 2007 report.
(5) Annual Social Inclusion Report to detail specific measurement indicators and data sources in relation to targets	October 2007	Achieved in November 2007 report.
(6) Establish MABS on a statutory basis	By end 2007	Proposals for a new structure for the MABS are being developed in line with the Programme for Government commitment.

⁷ In addition, about 700 Community Welfare Staff employed by the HSE administer the SWA scheme while the MABS employ about 230 staff.

Outputs	Targets for 2008
(1) <i>Average number of Recipients</i>	
- Basic SWA payments	24,200
- Rent Supplement	62,000
- Fuel Allowance	298,000
(2) Review agencies under the Department's remit	<ul style="list-style-type: none"> • Report of review of Combat Poverty Agency due in 3rd Quarter, 2008 • Develop proposals for future MABS structure by 3rd Quarter, 2008
(3) Ireland's 2008-2010 National Report on Strategies for Social Protection and Social Inclusion submitted to the EU	Due September 2008
(4) Progress the adoption of guidelines for Poverty Impact Assessment by Government Departments	<ul style="list-style-type: none"> • Pilots completed with three Government Departments by end 2008 • Training programme developed by 4th Quarter, 2008

Programme 6 - Identity Management and Secure Access to Services⁸

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

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, 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

Inputs				
Programme 6 Identity Management and Secure Access to Services	2007 € million	Outturn 2007 € million	Year 2008 € million	%Change on Outturn
Programme Administration - Pay	3. 3	6. 0	3.8	-36.2%
- Non-Pay Current	18. 4	11. 2	12.1	7.9%
- Non-Pay Capital	5.6	4. 1	6.4	57.7%
Total Gross Programme Expenditure	27. 2	21. 2	22.3	5.1%
Programme Appropriations-in- Aid	0	0	(0.4)	
Net Programme Expenditure	27. 2	21. 2	21.9	3.1%
Number of Staff (whole time equivalents) in 2007			85	

⁸ This Programme was not included in the 2007 Annual Output Statement.

Outputs	Targets for 2008
Develop customer identify registration service	<ul style="list-style-type: none"> • Have new client registration service operational to required SAFE standards by end 2008 • Complete consolidation of existing client registration service from local offices to 29 regional registration centres
PPS number allocations	<ul style="list-style-type: none"> • Implement PPSN allocation process on new SDM technical platform by end 2008
Public Services Card	<ul style="list-style-type: none"> • Commence issue of new Public Service Card by end 2008
Provision of Public Service Identity services to other public service Departments/agencies	<ul style="list-style-type: none"> • Validate 90% of PAYE on-line REACH registrations within 5 days. (Volume context of 220,000 REACH registrations per annum.) • Undertake data matching for public service agencies as required and resources permit
Apply appropriate data security procedures enhancements to systems	<ul style="list-style-type: none"> • Conduct an internal penetration test and analysis of security measures • Review staff access to customer systems and close off where no longer required • Develop revised data security protocols • Extend auditing/logging capability on the Central Records System to enhance security • Further enhance staff information security awareness programme

Programme 7 – Operational Capabilities and Modernisation

High Level Goal

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

Key strategies to achieve the High Level Goal

- 7.1 Develop and implement a new Human Resources Strategy for the period 2008-2011
- 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

Inputs				
Programme 7 Operational Capabilities and Modernisation	2007 € million	Outturn 2007 € million	Year 2008 € million	%Change on Outturn
Programme Expenditure – Current	30. 2	29. 3	32.6	10.9%
Programme Administration - Pay	34. 8	40. 3	36.6	-9.0%
- Non-pay Current	100. 6	71. 8	1 01.3	41.1%
- Non-pay Capital	11. 3	10. 6	7.9	-23.9%
Total Gross Programme Expenditure	177. 0	152. 0	1 78.4	17.4%
Programme Appropriations in Aid	(0.4)	(0.5)	(1.0)	98.4%
Net Programme Expenditure	176.6	151.5	177.4	17.1%
Number of Staff (whole time equivalents) in 2007			750	

Outputs	Targets for 2007	Output Achieved 2007
HR	Integrate Performance Management and Development System (PMDS) with other HR processes (e.g. promotion and progression on salary scales)	PMDS integrated into HR processes
Training	<ul style="list-style-type: none"> • Provide 350-400 formal training courses • Provide 13,000 days training, including on-the-job training • Invest a minimum of 4% of payroll cost in training 	<ul style="list-style-type: none"> • 390 formal training courses provided • 8,500 days training provided • 4.2% of payroll invested in training
Health and Safety	Ensure a Health and Safety risk assessment is carried out at each Departmental location.	<ul style="list-style-type: none"> • 90% of assessments concluded in the regional locations. • Headquarter assessments will be concluded in 2008. • 20 Health and Safety courses delivered to 500 participants

Payment volumes processed	Approx 65 million transactions of which: - personalised payable order (PPO): 46% - EFT : 33% - EIT (via Post Offices): 12% - Cheque: 9%	Approx 68 million transactions of which: - PPO: 44% - EFT: 36% - EIT: 12% - Cheque 7%
Modernisation projects	<ul style="list-style-type: none"> • SDM household benefits system implemented • SDM Child Benefit scheme implemented on new technical platform 	<ul style="list-style-type: none"> • Implemented Quarter 2 2007 • Implemented Quarter 1 2007
Posts decentralised under Government programme	<ul style="list-style-type: none"> • Carrick-on-Shannon: 130 posts • Sligo: 50 posts 	<ul style="list-style-type: none"> • Carrick-on-Shannon: 113 posts • Sligo: 48 posts
Risk Management	Implement an integrated process of both corporate and operational risks and embed the principles of risk management into the Department's business processes	Adjustments were made to the automated RM database (Riskman), aimed at making it more relevant and effective. Progress was made in identifying and integrating ICT risks into the process.
Buildings	143 offices in 84 cities/towns including 12 headquarter buildings and 58 local offices	No change

Outputs	Targets for 2008
HR	<ul style="list-style-type: none"> • Implement the HR Strategy • Review the DSFA Attendance Management Policy and implement any proposed changes
Training	<ul style="list-style-type: none"> • Provide 350-400 formal training courses • Provide 8,000 days training, including on-the-job training • Invest a minimum of 4% of payroll costs in training
Health and Safety	<ul style="list-style-type: none"> • Complete all HQ Risk Assessments by end of 2nd quarter, 2008
Customer Service	<ul style="list-style-type: none"> • Publish Customer Action Plan (CAP) 2007-2010 • Publish the Customer Charter
Information	<ul style="list-style-type: none"> • Redesign and redevelop the Department's Website: Welfare.ie • Complete Value for Money review of Information Services by end 2008

Posts decentralized under Government programme	<ul style="list-style-type: none"> • Carrick-on-Shannon: 22 posts • Sligo: 5 posts
Review the organisation and structure of the Department	Complete by end 2008
Payment Modernisation Strategy	Move 450,000 recipients being paid by PPO book to electronic payments at post offices (EIT)
Payment volumes processed	<p>Approx 72 million transactions of which:</p> <ul style="list-style-type: none"> - PPO: 23% - EFT : 41% - EIT (via Post Offices): 29% - Cheque: 7%
Service Delivery Modernisation Programme (SDM) - Projects to begin in 2008	<ul style="list-style-type: none"> • Modernisation of the Medical Referral and Assessment Service (MRAS) • Migrate Widows Contributory Pension scheme to the SDM platform • Develop payment systems for Domiciliary Care Allowance and Blind Welfare Allowance (to transfer from HSE in 2009)