

Department of
Employment Affairs and
Social Protection

**Statement of
Strategy
2017 - 2020**



An Roinn
Gnóthaí Fostaíochta agus Coimirce Sóisialaí
Department of
Employment Affairs and Social Protection

Foreword by Minister

I welcome the publication of the 2017-2020 Statement of Strategy for the Department of Employment Affairs and Social Protection. This Strategy will continue the implementation of the priorities set out in the Programme for a Partnership Government.

As a Government, our top priority for the next few years is to remain prudent in our approach to the economy and public spending. As a Department, our priority is to use our improved public finances for the betterment of our people – particularly those who need it most. Or, to use the words of our mission statement, we promote active participation and inclusion in society through the framework of employment rights and the provision of income supports, employment services and other services.

Each week, nearly 1.6 million people receive a social welfare payment. These payments benefit almost 2.1 million people, when qualified adults and children are included. Our Department spends approximately €20 billion a year on schemes and benefits for families and individuals in our society. We have a lot to be proud of.

We made progress on all of our priorities in Budget 2018. We increased the rate of weekly payments for 1.47 million beneficiaries including pensioners,

lone parents, jobseekers, carers, people with disabilities and widows. We increased the national minimum wage. We enhanced the JobsPlus Recruitment Incentive to encourage employers to hire older workers. We increased the Weekly Fuel Allowance and the Telephone Support Allowance.

Our goals over the life of this strategy are to continue putting our clients at the centre of all our operations; providing an efficient and effective service; and to continue developing our staff, structures and processes.

My specific goals for the coming years include pensions reform, enhanced working conditions for less-secure workers, more benefits for the self-employed and reform of the Gender Recognition Act.

Since my appointment as Minister for Employment Affairs and Social Protection I have been consistently impressed by the calibre and commitment of departmental staff. I look forward to working with you to implement the provisions of this Statement of Strategy. I thank you for your commitment, on behalf of the millions who benefit from your great work.



Regina Doherty T.D.

Minister for Employment Affairs Social Protection

Introduction by the Secretary General

Looking back over the past 5 years or so, and notwithstanding the difficult economic backdrop, the Department can reflect on some significant achievements.

For example we developed the Intreo service, amalgamating social welfare services with the Community Welfare Service and public employment services. We developed and implemented new schemes such as Paternity Benefit, the Jobseekers Transition Scheme for lone parents, and the JobsPlus recruitment incentive to support people who are long-term unemployed. We rolled out the SAFE registration process to over 3m of our citizens and implemented new online services such as MyWelfare.ie and MyGovID.ie and we led on the development of legislation on gender recognition. While we are proud of these achievements we continue to be ambitious to lead on the implementation of new policies and services to the benefit of our community. – It is this ambition that informs this strategy.

For the future we intend, as mandated by Government, to consolidate the progress made in recent years in the range of service available to unemployed people, to develop new policies with respect to pension provision, to continue to modernise our service delivery through greater use of online and digital services and to work to ensure that the services we provide support active participation of our citizens in our society

In this regard we are pleased that responsibility for labour affairs and labour law including the Low Pay Commission was transferred to the Department with effect from September 2017. This expansion in of our role reflects the close relationship between welfare, employment services and the labour market.

In preparing this Statement of Strategy, we received suggestions from community and voluntary bodies, other Departments and Offices, staff and the public. Thank you all for your considered contributions. – They helped to inform and guide the development of this strategy.

As a Department we deliver a vast range of services that touch on the lives of every citizen in the State. We strive to do so to a high standard and can do so with the support of our staff whose dedication, professionalism and commitment is second to none. – To them I say a sincere thanks.



John McKeon
Secretary General

Our Mission, Strategic Objective and Values

The Department's Mission is:

To promote active participation and inclusion in society through the framework of employment rights and the provision of income supports, employment services and other services.



The Department's overall objective for 2017 to 2020 is:

To continue putting our clients at the centre of all our operations, providing an efficient and effective service and to continue developing our staff, structures and processes.

- 01** Put the Client at the Centre of Policy and Service Delivery
- 02** Drive Cost, Efficiency and Effectiveness
- 03** Develop Staff Structures and Processes

We Value

Public Service
Customer Focus
Total Professionalism
Engaged staff
innovation

We are dedicated to serving the people of Ireland in an efficient and impartial manner.

We are totally committed to the positive difference we can make to our customers' lives and Irish society.

We are proud of our professionalism and commitment to quality in everything we do.

We believe that our effectiveness as an organisation is dependent on a highly skilled and engaged workforce.

We believe that having the attitude and environment to adapt and innovate is core to our future success.



01 Put the Client at the Centre of Services and Policies

High Level Strategies



- Deliver client focused commitments in the Programme for a Partnership Government and broader Government policies.
- Contribute to Government social protection and employment policy formulation with a particular focus on promoting active participation in society, supporting employment and ensuring the adequacy and sustainability of the social welfare system.
- Ensure speedy access to accurate decisions, payments and reviews for all schemes and services, which are clearly communicated to the client.
- Ensure that the Department's services and information are accessible to all service users and that the Department is compliant with its Public Sector Duty in all its activities.
- Promote solidarity by articulating the role of social protection in society.
- Work across Government with our EU and international partners to achieve progress across a wide range of interests, including in response to the implications of Brexit.
- Promote active participation/inclusion in society by providing income support, targeted activation and training referral, development and employment services.
- Develop and implement policies to support quality employment and the evolution of the minimum wage.
- Work with other Departments/Offices, contracted service providers, employers and stakeholders in providing client centered services.
- Identify client service requirements and establish client satisfaction levels through regular surveys and through the provision of feedback mechanisms.

Key Outcomes



- Reduction in welfare dependency and improvement in living standards.
- Maintenance of value of welfare supports in real terms.
- Increased labour market participation rates.
- Improvement in employability and engagement with employers.
- All service users, including people with disabilities, are able to access all of the Department's services and information services.
- High levels of customer satisfaction.
- Achievement of the EU's and Ireland's strategic agenda and goals, in the areas of employment, social affairs and in the negotiations on Brexit.
- Employment law that promotes quality employment and supports a fair society by providing appropriate protection for all those in employment.
- Production of evidence based advice to Government on the social protection, employment law and labour market/wage policies.
- Government approval and adoption of policy reforms to support the sustainability of the social insurance system and in particular the sustainability and adequacy of pension system.

High Level Indicators

- Implementation of the commitments in the Programme for a Partnership Government.
- Reduction in consistent poverty rates and improvement in social inclusion indicators.
- Adherence to processing standards and achievement of processing targets. See Appendix A-2018 Revised Estimates Output Targets.
- Quality of decisions (measured via appeals rates) and the communication of same.
- Information, and web material, written in plain language, accessible to people with disabilities.
- The level of, and trends in, client service satisfaction measures.
- Adherence with all regulatory requirements.
- Implementation of Pathways to Work.
- Annual review of commitments in the Comprehensive Employment Strategy for people with disabilities.
- Publication of policy papers/reform plans with respect to Social Insurance and Pension systems.
- Level of progress with the implementation of pension reform measures including a Total Contributions Approach and an Auto enrolment system.
- Publication of the annual report/recommendations of the Low Pay Commission
- Implementation of legislation to enhance workers' rights (Banded hours etc.)

02 Drive Cost, Efficiency and Effectiveness

High level Strategies

- Continue to improve cost-effectiveness in line with commitments in the Programme for a Partnership Government and other key Public Services strategies.
- Work with other Departments/Offices, contracted service providers, employers and stakeholders to address cross-cutting issues for the benefit of all stakeholders.
- Continuously improve control and compliance across all schemes to reduce fraud and error and implement Key Actions of Compliance & Anti-Fraud Strategy 2014-2018.
- Continue to improve corporate governance and financial management and reporting systems.
- Continue to exchange information with other Public Sector bodies and third party agencies to improve efficiencies and in accordance with General Data Protection Regulation requirements.
- Exploit opportunities to digitally provide services and information.
- Implement and evaluate reforms to underpin the long-term sustainability and adequacy of our income support system (in particular pensions).
- Develop and implement a Management Accounting system to inform operations management decisions and strategies.

Key Outcomes

- Sustainability of the social welfare system.
- Achieving value for money.
- Improved processes and procedures.
- Timeliness of decision making to claim award/refusal
- Reduction of fraud and error.
- Timely recovery of debts.
- Enhanced corporate governance.
- Greater inter-agency co-operation.
- Increased self-service through digital provision.
- Strong evidence base for policy development.
- Availability of operations unit cost data.

High Level Indicators

- The balance (positive or neutral) on the social insurance fund.
- The level of progress in the implementation of the commitments in the Programme for a Partnership Government, including cross-cutting issues and adherence to the Government's fiscal targets.
- The level of control activity against targets.
- The proportion of overpayments recovered.
- The number of people using on-line services and the range of services available through MyWelfare.ie.
- The level and trend in unit processing and service costs.
- Adherence to administrative/operating budget.

03 Develop Staff, Structures and Processes

High Level Strategies



Key Outcomes



High Level Indicators

- Implement the commitments of the Public Service Reform Programme and the Civil Service Renewal Plan.
- Embed organisational culture and values throughout the Department's activities and initiatives and encourage and promote innovation.
- Deliver seamless services to clients by streamlining processes and procedures.
- Foster an environment and provide supports that will encourage staff motivation, flexibility and up-skilling.
- Provide high quality, accredited training and education for staff, tailored to role requirements and provide appropriate technological and organisational supports.
- Work with other Departments on the implementation of shared commitments in the Programme for a Partnership Government.
- Introduce a Quality Management system such as ISO 9000.

- High quality policy formulation
- High quality and consistent service standards
- High performing staff supported by performance management processes/ systems.
- ISO 9000 or equivalent accreditation.
- High levels of staff motivation and engagement.
- High level of staff awareness of and empathy with service requirements of clients with particular needs.
- Structured, accredited training and education curriculum provided to staff.

- The level of progress in the implementation of the commitments in the Programme for a Partnership Government in relation to the development of operational capabilities.
- The level of progress in the achievement of the Public Service Reform Programme.
- Contribution made to the achievement of actions in the Civil Service Renewal Plan.
- The level of staff engagement.
- Delivery of HR Strategy commitments.
- Implementation of structural, technological and organisational changes.
- Number of staff completing accredited programmes.
- Customer satisfaction levels
- Unit Cost trends

Key challenges and opportunities in our Operating Environment



Economic Context

DEASP expenditure represents 38% of all gross current Government expenditure and plays a key role in reducing inequality. However the ability of the Exchequer to finance this spend will be dependent on developments in the wider economy. While Ireland's recovery is now firmly established, national and international developments may present challenges for economic activity in the coming years. The development of the social protection system will have regard to the overarching Government objective of sustainable public finances within the terms of the Stability and Growth Pact.



Demographic and other Pressures

Ensuring an adequate and sustainable welfare and pension system in the years ahead will be made more difficult by demographic pressures (the aging of our population) and incipient developments in the nature of work/employment. These developments will challenge our Pay As You Go model social insurance system, a system that is also premised on PRSI contributions from paid employment.



Poverty Reduction and Social Inclusion

Social transfers play a vital role in alleviating poverty and fostering a sense of social cohesion. While most groups are benefiting from the economic recovery some cohorts – particularly children and young families - experience higher rates of poverty than society generally. Focussing improvements in welfare supports on these cohorts and supporting people into work will be a key focus as a means of reducing and alleviating poverty.



European Union and International Co-operation

The Department has lead responsibility for representing Ireland at the Employment and Social Affairs (EPSCO) Council and associated EU Committees and networks. The Department engages on an International level on the European Code of Social Security and the European Social Charter. The Department also co-ordinates Ireland's implementation of the Social Pillars and contribution to the Europe 2020 employment and poverty targets through the National Reform Programme and the European Semester.



Brexit

The Department plays an important role in the development of Ireland's response to Brexit.



Beyond Income Support

There will be greater integration of income supports with activation, closer engagement with employers and robust evaluation of outcomes, to support clients on the route back to employment and self-sufficiency. Pathways to Work 2016-2020 envisages extending this approach beyond the registered unemployed to include additional groups such as people with disabilities and qualified adult dependents of recipients of working-age payments.

Key challenges and opportunities in our Operating Environment (continued)



Public Service Reform

The Government's Public Service Reform Programme and the Civil Service Renewal Plan provide ongoing opportunities and challenges for the Department.



General Data Protection Regulation (GDPR)

The Department is fully committed to achieving GDPR compliance over its entire range of schemes and services. However this may require a significant, and resource intensive, audit programme and, potentially, the implementation of changes to business processes that will impact service levels and operating efficiency.



Policy Development and Legislative Implementation

Policy and legislative implications arising from our inter-linkages with other Departments, capturing the vast array of social welfare and inter-departmental schemes, as well as legislative developments for civil registration, gender recognition, redundancy & insolvency and employment affairs.



Working Relationship with other Departments, Public Sector Bodies and Contracted Service Providers

Continuing to foster the good working relationships the Department has with other Government Departments, public sector bodies and contracted service providers will be critical to achieving the Government's objectives. Co-operation and support will be necessary in implementing the Compliance and Anti-Fraud Strategy 2014 – 2018 (to protect the integrity of the system and ensure that we continue to target our resources at those who most need them most). The Department will also be open to delivering new services for other State organisations in the context of the wider roles of DEASP



Digital Services

Greater numbers of people are demanding digital provision of services and information. Technological innovations provide opportunities to deliver services in an authenticated manner tailored to individual circumstances with due regard for benefits, accessibility, security, privacy and cost.



OneDEASP

The continuing implementation of a wide-ranging programme of organisational development will deepen integration, support staff and build organisational and staff capability to successfully manage change and to provide excellent services to our clients.

Achieving our Strategic Objectives will be supported by these Enablers

People and Structures

- Communication and embedding of organisational culture and values.
- Management of team and individual performance.
- Alignment of Departmental structures and staff deployment with strategy.
- Greater use of strategic workforce planning.
- The use of Continuous Professional Development to strengthen knowledge, capabilities, leadership and skills throughout the organisation.
- Establishment of internal and external engagement, consultation,
- Communications and networks.
- Availing of opportunities presented through Public Service Reform and Renewal (e.g. staff mobility).

Technology and Processes

- Use of contracted and third party services to complement and augment the Department's own service capacity.
- Deployment of modern technologies in an innovative way to maximise efficiency and effectiveness in the use of resources.
- Availability of cross-Governmental programmes, such as shared services, data sharing and eGovernment.
- Ongoing analysis and improvement of key business processes.
- Increased use of the online platform www.mywelfare.ie to provide services and information digitally and securely.
- Greater use of management accounting techniques to inform business decision making.

Governance

- Corporate Governance Framework.
- Independent Social Welfare Appeals Service.
- Integrated risk management, strategic planning and business planning system and process.
- Data privacy and security policies, standards and guidelines. Internal Controls.
- Oversight by Internal Audit Unit and the Audit Committee. Ongoing review of legislative code.
- Use of external advisory bodies, such as the Labour Market Council, to challenge and advise the Department on policies and services.
- Structured engagement with stakeholders and the use of customer insights (e.g. from customer surveys) to provide a customer view of performance.

Commitments in the 'Programme for a Partnership Government' where the Department of Employment Affairs and Social Protection has a lead role

To protect low-income families in private rented accommodation and avoid further market rental inflation we will expand access to the Tenancy Sustainment Protocol throughout the country. This scheme, operating in conjunction with Threshold in the Dublin and Cork City areas, has assisted almost 6,000 rent supplement households to date. (First 100 Days Action)

We will also increase Rent Supplement and Housing Assistance Payment (HAP) limits by up to 15% taking account of geographic variations in market rents, and extend the roll out by local authorities of the HAP, including the capacity to make discretionary enhanced payments.

We will seek to introduce a PRSI scheme for the self-employed and provide a supportive tax regime for entrepreneurs and the self-employed.

Developing a new Integrated Framework for Social Inclusion, to tackle inequality and poverty.

Specifically, we will work with the Oireachtas to introduce a new 'Working Family Payment', targeted at low-income families. Every parent working at least 15 hours per week will be guaranteed that every extra hour they work will result in more take-home pay. We will also make available further training and skills development opportunities for those in low income jobs. By increasing income disregards for lone parents through the Working Family Payment scheme we can progressively support low and middle income lone parents in work. The new Government will develop our work activation, social protection and further education services to ensure a seamless service for jobseekers.

Reduce poverty levels by supporting an increase in the minimum wage to €10.50 per hour over the next five years and rely on the annual recommendations of the Low Pay Commission on the level of adjustment each year.

We will strengthen the role of the Low Pay Commission in relation to the gender pay gap and in-work poverty.

We will tackle the problems caused by the increased casualisation of work that prevents workers from being able to save or have any job security.

We will strengthen regulation on precarious work.

In addition to implementing the 'Pathways to Work' 5 Year Strategy which aims to help 50,000 Long-Term Unemployed people into jobs, we will publish a dedicated 'Pathways to Work for Jobless Households' to support jobless households into employment.

We will actively encourage payments at Post Offices.

The rollout and extension of the Personal Microcredit Scheme, which is providing simple microloans to members and helping to combat the use of moneylenders.

Commitments in the ‘Programme for a Partnership Government’ where the Department of Employment Affairs and Social Protection has a lead role (continued)

We will invest in new services and caseworkers to support jobseekers through the network of local Intreo Centres. We will support a regional approach to Intreo Centres where job vacancies are brought to the attention of qualified jobseekers in neighbouring counties. We will review work activation and social welfare schemes to ensure that schemes do not contain anomalies that may impact unfairly on people in rural areas, including farmers.

We will also extend the Dental Treatment Benefit under the Social Insurance Fund to reimburse the cost of some routine dental treatments.

Support the Departments of Health and Social Protection in working together to pursue a “Fit for Work Programme” to support more people to get back to work if they have an illness or disability.

Working with Intreo, we will seek to introduce flexibility and support in the social welfare system for people with severe and enduring mental health difficulties to transition into employment by ensuring a seamless return of their entitlements should a particular employment opportunity prove unsuitable.

We will consolidate all means testing under a single national body ensuring a single application process for services or entitlements across all Government agencies.

We support an increase in the Disability Benefit and Allowance, Carer’s Benefit and Allowance, and Blind Person’s Pension.

We will support and expand supported employment opportunities and work with stakeholders to make supported employment more attractive to both prospective employers and employees.

We will highlight incentives for employers to employ a person with a disability and roll out a national awareness campaign.

Working with Intreo, we will support people with disabilities, and allow them to transition into employment, while ensuring a seamless return of their entitlements should a particular employment opportunity prove unsuitable. We will also address concerns surrounding the loss of secondary benefits, so that people are always better off in work.

We also support an increase in Carer’s Allowance and Carer’s Benefit as well as improved access to counselling supports for carers.

We will consolidate all means testing under a single national body so that people/parents will only apply once for services or entitlements across all Government agencies. This new Agency will address the matter of access to services based on county boundaries, and implement a new approach following review and consultation.

We will increase the State Pension and the Living Alone Allowance above the rate of inflation.

We will include a provision for pension increases.

Commitments in the 'Programme for a Partnership Government' where the Department of Employment Affairs and Social Protection has a lead role (continued)

We will fully protect the Free Travel pass for all pensioners.

Introduce a new Working Family Payment that promotes work over welfare by supplementing, on a graduated basis, the income of a household, while at the same time incentivising more hours and full-time work.

Publish an Action Plan for Jobless Households, containing targets aimed at supporting those in jobless households into employment and reducing child poverty.

Increase the minimum wage and ensure that the interests of low-paid workers and people in precarious work situations are adequately protected.

In recognition of the vital role of schemes such as the Rural Social Scheme, Community Employment Schemes, BTEA and Farm Assist in rural communities and in activating the unemployed, we will ask the Minister for Social Protection to make suitable recommendations to strengthen provision in this area.

Review of the Farm Assist Scheme, recognising the challenges facing farmers on low incomes.

Review the Fish Assist Scheme in recognition of the irregular earning patterns of fishermen, in an effort to respond to difficult financial circumstances.

Rather than sustain a system that encourages welfare dependency, the new Partnership Government will develop a system that fosters independence through retraining and employment. The new Government will also provide the resources to invest in services that protect the weakest and most vulnerable in our society from poverty and exclusion.

Roll out a new Working Family Payment that supports low income families.

Launch an integrated plan across Government to help jobless households back into employment – the most effective way to reduce child poverty.

We will also carry out an immediate review of the financial supports available to the unemployed or those returning to the education system to ensure the greatest possible uptake of continuing education by eliminating current barriers.

Commitments in the ‘Programme for a Partnership Government’ where the Department of Employment Affairs and Social Protection has a role

Specifically, the new Government will:

- Target 200,000 extra jobs by 2020, including 135,000 outside of Dublin
- Reduce the unemployment rate to 6%
- Facilitate the return of at least 70,000 emigrants
- Prioritise balanced regional development, which will allow us to aim for an unemployment rate in each county that is within one percent of the State average by 2020.

Working with the Oireachtas we will cut Employers’ PRSI for low-income workers to mitigate the cost of minimum wage increases, in order to protect jobs.

The new Government will act swiftly on the recommendations of the Post Office Business Development Group by supporting the introduction and rollout, by An Post, of an “ePayment Account” in 2016, to enhance post office activity in financial services and increase footfall.

We will extend the entitlement to a medical card for all children in receipt of the Domiciliary Care Allowance in Budget 2017.

We will also propose legislation on the regulation of surrogacy and assisted human reproduction services.

We will, therefore, implement the Comprehensive Employment Strategy for People with Disabilities, ensuring its actions are compatible with mainstream activation policies and that it addresses concerns surrounding the loss of secondary benefits, so that work always pays more than welfare.

We will increase paid parental leave in the first year of birth (currently maternity leave is 26 weeks, plus 2 weeks paternity leave to be introduced from September). Research shows children benefit most from parental care in the first year. All parents, without exception, need support at some stage.

We will develop targeted supports to reduce childcare costs, broaden parental choice and increase supports for stay at home parents.

We will reform the monitoring of child benefit payments by amalgamating the two existing school attendance monitoring systems, currently run by the Department of Education and Tusla, to address poor attendance within some families.

School retention rates are increasing but more can be done to ensure a transition to work or further education for young school leavers. Additional supports to groups working with Early School Leavers will be examined.

We will introduce a pilot employment support scheme in 2016, providing 30-40 participants with skills and training identifiable with the Defence Forces.

We will also commission an independent examination to identify the supports and barriers to accessing higher education for lone parents, and examine measures to increase participation. The recommendations of this report are to be published in advance of Budget 2017.

Appendix A: 2018 Revised Estimates Output Targets

[37] Employment Affairs and Social Protection [37]

III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

A - SOCIAL ASSISTANCE SCHEMES, SERVICES, ADMINISTRATION AND PAYMENT TO SOCIAL INSURANCE FUND

Key Outputs and Public Service Activities

Key High Level Metrics		2016 Output Outturn (2016 Output Target)	2017 Output Target	2018 Output Target
Pensions	Average no. of weekly payments	557,000 (556,170)	574,175	590,190
	Average no. of monthly payments	43,460 (44,490)	42,950	44,720
	% of contributory claims to award within processing time standards	94 (90)	90	90
	% of State Pension Non Contributory claims to award within processing time standards*	59 (90)	75	75
Working Age - Income Supports	Average no. of weekly payments	370,350 (376,180)	337,500	298,380
	% of claims to award within processing time standards	92 (90)	90	90
Working Age Employment Supports	Average no. of weekly payments	79,340 (92,320)	76,000	63,480
	Illness, Disability and Carers	304,990 (300,060)	315,070	347,890
	Average no. of annual Carer's Support payments	93,660 (92,780)	99,665	112,640
	% of Illness Benefit, Invalidity Pension* and Occupational Injuries Benefit claims to award within processing time standards	81 (90)	90	90
	% of Disability Allowance claims to award within processing time standards*	71 (90)	75	75
Children	Average no. of weekly payments	57,500 (59,160)	59,165	59,420
	Average no. of monthly Child Benefit payments	1,192,380 (1,190,560)	1,200,170	1,195,390
Supplementary Payments	Average no. of Rent Supplement payments	49,450 (55,030)	42,630	27,620
	Average no. of Household Benefits payments	420,900 (412,890)	426,010	435,870
	% of Household Benefits & Free Travel claims to award within processing time standards	89 (90)	90	90
Control	Targeted control savings (€m)	506 (510)	510	510
	No. of fraud and error surveys commenced	3 (3)	3	3
Appeals	No. of appeals awaiting decision at year end	7,938 (9,000-10,000)	8,000-9,000	8,000-9,000
Pathways to Work	Move long term unemployed people into employment	26,750 (20,000)	20,000	10,000
	Reduce the persistence rate (the rate at which short term unemployed people become long term unemployed)	25.5% (24%)	23%	21%
	Increase the exit rate of people on the Live Register for two years or more	41.5% (44%)	46%	50%
	Long term unemployed people referred to JobPath	76,400 (60,000)	60,000	60,000
Payment Services for Other Departments	Reduce the ratio between youth and overall unemployment	2:1 (2:1)	<2:1	2:1
	No. of customers with Local Property Tax deductions from their payment	24,605 (25,500)	25,500	26,000
No. of Magdalen Commission customers in payment		308 (275)	305	305

*Since 2017, the processing time standards have been amended for the following schemes in order to more accurately reflect realistic targets, given the complexity of the schemes, developments in legal requirements and the upward trends in claim volumes: State Pension Non Contributory, Disability Allowance, Carer's Allowance, Domiciliary Care Allowance and Invalidity Pension.

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III. Details of Programmes - Objectives, Outputs and Financial & Human Resources

PROGRAMME EXPENDITURE

Legislation	2016 Output Outturn	2017 Output Target	2018 Output Target
Social Welfare Act 2016. Paternity Leave and Benefit Act 2016.		Social Welfare (Spring) Bill. Social Welfare (Budget) Bill. Employment (Miscellaneous Provisions) Bill.	Social Welfare (Spring) Bill. Social Welfare (Budget) Bill.
Publish Documents	2016 Output Outturn	2017 Output Target	2018 Output Target
Pathways to Work 2016-2020. Recommendations of the Low Pay Commission for the National Minimum Wage (2016).		Action Plan for Jobless Households. Updated and revised National Action Plan for Social Inclusion. Review the impact of the amendments to the One-Parent Family Payment Scheme. Recommendations of the Low Pay Commission for the National Minimum Wage (2017).	Updated and revised National Action Plan for Social Inclusion. Recommendations of the Low Pay Commission for the National Minimum Wage (2018).

Context and Impact indicators

	2015	2016	2017
No. of payments (2017 to end-September)	82.1m	80.7m	60.8m
No. of claims decided - weekly paid schemes (2017 to end-September) ¹	757,347	742,958	590,207
No. of telephone calls answered (2017 to end-September)	8.3m	7.3m	6.1m
% of population at risk of poverty*			
Pre Social transfers			
Post Social Transfers	46.3%	Not yet available	Not yet available
Consistent Poverty Rate	16.9%		
Unemployment Rate**	8.7%		
Long Term Unemployed**	9.5%	7.9%	6.6%
% of population aged 15-64 in Employment**	5.3%	4.2%	3.4%
% of population by age category living in Jobless Households**	63.3%	64.8%	65.6%
- 18-59 years			
- 0-17 years	14.5%	13.4%	12.1%
Pension Coverage ***	12.4%	11.6%	10.4%
Defined Benefit scheme members	465,110	471,608	455,834
Defined Contribution scheme members	281,629	299,782	317,693
Personal Retirement Savings Accounts (PRSAs)	237,608	250,719	257,078

¹ Stats exclude SWA weekly payments; 2015 stats include Household Benefit/Free Travel; 2016 stats include Carers Benefit from August 2016 and Paternity Benefit from September 2016. 2017 Stats include Carers Benefit and Paternity Benefit.

* SILC survey; CSO annual publication

** CSO Quarterly National Household Survey (QNHS), annual averages for 2015 and 2016; 2017 figure is the average of Q1 and Q2 2017 data.

*** Figures as set out in Pensions Authority Annual Report and Accounts 2015 and 2016. 2017 figures to 4th October for Defined Benefit and Defined Contribution numbers, and end-September for PRSAs.