



**An Roinn Caiteachais  
Phoiblí agus Athchóirithe**  
Department of Public  
Expenditure and Reform

# **Business Plan 2021**



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Department of Public  
Expenditure and Reform**

## **Mission and Goals of the Department of Public Expenditure and Reform**

**The Department's Mission is to serve the public interest through sound governance of public expenditure and by leading and enabling reform across the Civil and Public Service.**

**In support of this mission, the Department pursues two strategic goals:**

- **To manage public expenditure at sustainable levels in a planned, balanced and evidence informed manner, in order to support Ireland's economic, social and climate goals; and**
- **To drive reform and innovation across the Civil and Public Service to improve service delivery to the public, and to enhance strategic policy making and public governance structures.**

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# Overview

## **Introduction by the Secretary General**

Our Business Plan for 2021 sets out how we will deliver on our 20 key priorities for the year, which were agreed by the Management Board in September 2020. We have since held a series of divisional discussions on these priorities and how they will be implemented by the relevant Divisions. We undertook this engagement remotely this year and I found the meetings very valuable. It is my view that we all have a good shared understanding of the priorities and of what we want to achieve in 2021.

We face many challenges at present and the Department has a key role to play as we work with other Departments to address key issues such as Covid-19, Brexit and Climate Change. In this context, during 2021, the Department will manage public expenditure at sustainable levels to support Ireland's economic, social and climate goals. We will also continue to show leadership in driving reform and innovation across the Civil and Public Service.

We will continue to work constructively and collaboratively with our colleagues in the Department of Finance in order to ensure sound public finances and an integrated fiscal policy. We will also continue to work closely with colleagues across all Departments to drive a culture of collaboration and evidence informed policy making, implementation and review, as well as with the Oireachtas and its Committees and the bodies under our aegis.

2021 will mark the 10<sup>th</sup> anniversary of the establishment of the Department and we are proud of our achievements during this time. As we do every year, we have set out an ambitious range of actions in our Business Plan for 2021 that are designed to build on those achievements. Furthermore, we have also developed our next three-year Statement of Strategy, which will guide the development of business plans for each of those years, including this one. We are continually challenging and developing ourselves to be innovative and to apply systematic approaches to managing and sharing knowledge in the Department and to maintaining and enhancing high standards and quality of service.

I want to pay tribute to the staff of the Department for their hard work and to the contribution they have made to what was achieved in 2020 in very challenging circumstances due to the pandemic. I look forward to working with them on the delivery of this Business Plan in 2021.

David Moloney  
Acting Secretary General

## Strategic Context

The key factors in the Department's operating environment that influence the Department's overall priorities for 2021 include:

- The priorities of the Minister for Public Expenditure and Reform and relevant commitments in the Programme for Government;
- The challenges we face due to the Covid-19 pandemic in terms of its impact on public expenditure, the economy and society, and also its impact on the workplace and workforce across the Civil and Public Service, including our own Department and our staff;
- Active engagement with the European Union and other international organisations on emerging priorities, notably the green and digital agendas and the response to Brexit and Covid-19, reflecting the Department's growing EU footprint, while deepening our relationship with the UK post-Brexit and fostering North South relations;
- The step up in ambition at EU and national level with associated commitments and targets on climate action and the transition to a low carbon economy, impacting on all sectors of Government and our economy;
- Issues relating to the overall management of public expenditure, including: the implications of Covid-19; spending pressures and the sustainability of expenditure trends, and the overall position of the public finances; risks to the fiscal position; and the impact of demographic and other developments;
- The need for ongoing reform of the public investment management system, including the updated Public Spending Code to improve project appraisal, selection, planning and management and for a new approach to governance for major infrastructure projects, and the progressive refinement of the Capital Works Management Framework;
- The delivery of the next phases of Civil Service Renewal and Public Service Reform, including the continued implementation of the Public Service Innovation Strategy, digital government, procurement and people related reforms, with particular focus on shared and user-driven solutions and the workforce, workplace and organisation of the future;
- The Department's significant and growing role in service delivery to other public bodies, which now involves several Divisions; and
- The need to continue to have effective relationships with: the Department of Finance to ensure sound public finances and an integrated fiscal policy; all Departments to drive a culture of collaboration and evidence-informed policy

making and implementation; the Oireachtas and its Committees to facilitate their role in democratic accountability and oversight; and the bodies under our aegis to support effective engagement and delivery.

## High Level Departmental Priorities for 2021

In September 2020, the Management Board agreed 20 Departmental priorities for 2021 under four overall headings as follows:

- Corporate Performance;
- Sustainable Public Expenditure;
- Reform and Innovation; and
- Service Delivery.

### Corporate Performance

1. To implement the new Statement of Strategy 2021-23 to reflect the public expenditure and reform priorities of the Minister and the Government and to provide a high quality service to the Minister, the Government and the Oireachtas;
2. To continue to manage the Department's response to Covid-19 in a professional and agile manner, through putting our people first and robust business continuity planning to meet business needs;
3. To implement our Corporate Governance Framework to help us meet our obligations and ensure accountability and transparency in our operations, and to have effective oversight of the bodies under our aegis;
4. To design and develop our HR Strategy 2021-2024 to meet the evolving needs of the business, taking account of the environmental context in which we now operate;
5. To advance existing priorities in respect of enhancing both knowledge management and cross-divisional collaboration in the Department, while dealing with the challenges presented by Covid-19;

### Sustainable Public Expenditure

6. To produce multi-annual Estimates and Expenditure Statements that meet Government objectives, EU commitments and support economic, social and climate-related progress on a fiscally sustainable basis, and to monitor voted expenditure outturns and trends during the year;
7. To mainstream budgetary reforms to promote certainty and discipline regarding the level and broad composition of public expenditure over the medium term, to enhance the quality of performance information and to continually develop the evidence-based approach to expenditure policy formulation, including through the key role of the Irish

Government Economic and Evaluation Service and through the promotion of the linkage between the allocation of resources and the proposed wellbeing framework;

8. To manage public service pay and pension costs on a fiscally sustainable basis using agreed industrial relations frameworks and advance solutions to support the effective administration of the Single Pension Scheme;
9. To oversee the review of the National Development Plan and alignment with the National Planning Framework as part of Project Ireland 2040;
10. To address the challenges posed by Brexit, while maximising the opportunities presented by EU membership in a range of EU policy areas, making the best use of the European Structural and Investment Funds, and promoting North-South co-operation, including through PEACE PLUS;

#### Reform and Innovation

11. To lead the implementation of *Our Public Service 2020* to deliver better outcomes for the public, build effective public service organisations, and develop a culture of innovation as part of the reform programme, and to develop and lead *Our Public Service 2030*;
12. To lead the development and implementation of a ten year Civil Service Renewal Vision and Strategy Statement and the first of three operational plans.
13. To promote and support open, accountable and transparent government and public administration and good governance in the Public Service;
14. To lead and support the development and implementation of a new Civil Service People Strategy, which reflects the workplace transformation that has taken place as a result of Covid-19 and challenges traditional ways of working to support business continuity and effectiveness into the future;
15. To drive the implementation of the GovTech priority actions and the Public Service ICT, Data and eGovernment strategies, with particular focus on those initiatives that will improve delivery of public services, encourage take-up of digital services, encourage sharing and promote the use of data as a key enabler of better services;
16. To lead the Procurement Reform Programme, to enable effective, sustainable and compliant procurement across the Public Service;

#### Service Delivery

17. To deliver effective and efficient ICT services to relevant public bodies as part of the Build to Share programme and use the OGCIO Vote to support the sustainable development and delivery of these services;



18. To ensure oversight, value for money and evidence based prioritisation of learning solutions by OneLearning, which has responsibility for all L&D that is common across the Civil Service;
19. To implement projects to strengthen HR service delivery across the Civil Service, including the Human Capital Management Project, HR Operating Model and the CSHRD Centre of Expertise; and
20. To continue to drive an integrated approach to public procurement through the Office of Government Procurement and to provide a range of procurement solutions for the Public Service, delivering value for money, compliance and risk reduction.

## **Business Plan Engagement**

The Department invests significant time on the process of engagement to discuss and develop its Business Plan each year. This includes ‘townhall style’ meetings between the Secretary General and each of the Divisions. For the 2021 business plan, those meetings took place remotely in Q4 2020 and had a dual focus on (i) the strategic direction and priorities for the Department from 2021 to 2023 and (ii) each Division’s priorities and specific plans for 2021 (including relevant Programme for Government commitments).

To follow up on the previous year’s discussions on collaboration in the Department and in the context of Covid-19, the opportunity was also taken to consider the following themes:

- In the last year, have we improved how we collaborate within the Division and with other Divisions?
- How can we further enhance how we collaborate, particularly in the context of remote working?

These meetings resulted in very valuable discussion and feedback that will inform the approach to these issues going forward.

## **Supporting the Minister and Department in delivering our priorities**

The **Minister’s Office** provides executive support to the Minister for Public Expenditure and Reform in his role as political head of the Department, assisting him to fulfil his role as Minister and ensuring that the work of the Department that requires Ministerial attention is processed efficiently, allowing it to achieve its high level goals. The Minister’s Office ensures that the Minister is appropriately informed when making executive decisions and attending Government meetings and other engagements; manages the Minister’s and Department’s interaction with the Oireachtas and more generally ensures that the Minister’s obligations to the Oireachtas are discharged; and supports the Minister’s attendance at engagements within and outside of the State. The Minister of State’s Office fulfils a similar role in respect of the Minister of State.

The role of the **Press Office** is to represent the vision, mission statement, values and work of the Minister and the Department in order to communicate in a strategic and effective manner their messages and goals to all stakeholders. It organises all media engagements and press conferences undertaken by the Minister and officials. It is the principal point of contact for the media and prepares and coordinates all press releases and statements for issue to the media; it maintains and updates the PER content on the gov.ie website; it manages the Department's social media presence; and it responds to all media queries in relation to the work of the Minister and the Department.

The **Secretary General's Office** plays a key role in terms of providing support to the Secretary General in the context of his responsibilities under the Public Service Management Act, 1997. This broad role is essential to the effective functioning of the Department and involves working closely with the Secretary General and with all Divisions of the Department.

In addition, the **Office of the Chief Medical Officer** is also located in the Department. It delivers an efficient and cost effective occupational health service, as well as policy advice on occupational health matters to the Civil and Public Service.

## **Risk Management**

In developing and agreeing its Divisional priority outputs for inclusion in the Department's Business Plan 2021, each Division was also asked to undertake an assessment of those key outputs from a risk perspective as follows:

- identify risk events, including potential cross-divisional risks, that could impact on the achievement of those outputs;
- quantify the likelihood of such risk events taking place; and
- describe the mitigating actions to be taken to manage the risk.

This risk assessment will form the basis of the Department's Risk Register for 2021 and will have regard to the Management Board's recently updated High Level Risks. A new approach has been agreed for the presentation of these risks for Management Board discussion each quarter and will be rolled out in early 2021.

## **Key Inputs and Outputs: Revised Estimates 2021**

The Revised Estimates Volume for Public Services 2021 (REV 2021) provides additional details and information in relation to the allocations contained in the 2021 Estimates. In doing so, the 2021 Estimates for the Department of Public Expenditure and Reform have been supplemented with key performance information regarding programme outputs and impacts. This allows information about the spending estimates to be seen in conjunction with relevant outputs and performance data.

The 2021 Estimate for the Office of the Minister for Public Expenditure and Reform (Vote 11) is €42.7 million (net). The REV provides significant detail on the two programmes that are part of this Vote, which are aligned with the Department's Statement of Strategy. These programmes are Programme A: Public Expenditure Sectoral Policy and Programme B: Public Service Management and Reform. The detail provided includes Financial and Human Resource Inputs for 2021, Output Targets for 2021 and Context / Impact Indicators.

REV 2021 also sets out similar information for the Office of Government Procurement (Vote 39), which has an Estimate of €18.5 million (net) in 2021 and for the Office of the Government Chief Information Officer which has an Estimate of €21.7 million (net) in 2021.

### **Monitoring Implementation of the Business Plan 2021**

The implementation of the Business Plan will be monitored at divisional level throughout 2021.

In addition, as in 2020, the Management Board will review progress on the implementation of the Business Plan at end Q2 2021.

# **Divisional Business Plans**

**Central Expenditure Policy and Reporting Division** (including Justice and Health Votes) supports the Department’s mission in relation to sustainable, well-managed public expenditure and effective, responsive, transparent governance through the Division’s responsibility for overall public expenditure policy, strategy and related reporting. This includes preparation of the annual Estimates and Mid-Year Expenditure Report as well as the development of the Medium Term Expenditure Framework, Spending Review, Performance Budgeting, Equality Budgeting and aggregate public service numbers policy. The Division is also responsible for the National Development Plan and Project Ireland 2040, national policy for PPPs and expenditure management for the Health and Justice sectors; and for promoting highest standards in public financial management, reporting and corporate governance.

**Head of Division:** Ronnie Downes

**Overall Number of staff approved for 2021 and Grade Breakdown:** 51 staff (1 A/S, 6 PO, 16 AP, 21 AO/HEO, 2 EO/SO, and 5 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	6, 7, 11	<p><b>Central Expenditure Strategy, Delivery &amp; Reform</b></p> <ul style="list-style-type: none"> <li>• Advise, report on and manage Departmental Estimates in line with our legal and fiscal obligations</li> <li>• Develop credible Medium Term Expenditure Pathway underpinned by more normative approach to sustainable, incremental development of “core” expenditure</li> <li>• Strengthen the 2021 Spending Review process to build on momentum and to link with wider budgetary reform agenda</li> <li>• Produce coherent set of budgetary reforms, including development of wellbeing and equality budgeting in line with global best practice, and appropriation procedures, to promote the focus upon performance, delivery and accountability</li> <li>• Review of numbers policies to support more accurate pay expenditure analysis, forecasting and control</li> <li>• New e-Estimates system tested and implemented</li> </ul>	<p>Ongoing</p> <p>Q2</p> <p>Q1</p> <p>Q3</p> <p>Q2</p> <p>Q4</p>	<p>John Kinnane</p>
2	9	<p><b>National Development Plan and Project Ireland 2040</b></p> <ul style="list-style-type: none"> <li>• Review of the National Development Plan informed by analysis, stakeholder inputs and PfG priorities</li> <li>• Improved structures and processes for public sector delivery and capability including new External Assurance process for major capital projects</li> </ul>	<p>Q2</p> <p>Q1</p>	<p>Kevin Meaney &amp; Ed Hearne</p>

		<ul style="list-style-type: none"> <li>Leading engagement with the Construction sector on innovation and productivity including through Construction Sector Group, BUILD report and establishing Build Digital centre to promote BIM adoption</li> <li>Proactive communications strategy to support “visible delivery” of PI040, including Annual Report, regional reports, interactive MyProjectIreland map, public education &amp; awareness and global outreach</li> <li>Supporting value-for-money through further enhancements of Public Spending Code, development of PSC templates and technical guidance, and development of performance indicators for infrastructure</li> <li>Protecting sustainable capital investment by maintaining a credible and sustainable multiannual capital framework</li> </ul>	Q3 Ongoing Q4 Q2	
3	10	<b>Brexit and EU issues</b> <ul style="list-style-type: none"> <li>Lead preparations for, and response to, Brexit and future relationship scenarios across PER and its agencies, and leading cross-Government preparations of infrastructure at the ports and airport;</li> <li>Representation of PER in cross-Government preparations for Brexit and Covid-19 related EU funding measures</li> <li>Maximising and securing drawdown of EU funding via Brexit Adjustment Reserve and National Recovery and Resilience Plan</li> <li>Coordination - against the background of Brexit and Covid-19 - of EU issues across PER and beyond, including through PER attaché in Permanent Representation.</li> </ul>	Q1 Ongoing Q2 2022 Ongoing	Gearoid O’Keeffe
4	7, 13	<b>Financial Reporting &amp; Corporate Governance</b> <ul style="list-style-type: none"> <li>Progression on “road-map” of Public Financial Reporting reform: Adoption and implementation of initial tranche of priority IPSAS standards and policies</li> <li>Public Spending Code – review to be extended to current side, linking with Spending Review and with performance / wellbeing agenda</li> <li>Finalise and publish Redress Guidelines</li> <li>Embedding of new, structured Governance Review engagement model with DPER corporate bodies</li> </ul>	Q4 Q4 Q1 Ongoing	Fergal Costello
5	6, 7	<b>Health Vote</b> <ul style="list-style-type: none"> <li>Effective oversight and control of Health expenditure through tracking Covid-19 and non-Covid-related expenditure, and monitoring activity relating to expenditure and staffing, building upon the role of the Health Budget Oversight Group.</li> <li>Impactful engagement and influence on Health policy issues, with intensified oversight of delivery of SláinteCare / capacity-building reforms</li> </ul>	Ongoing Ongoing	David Owens

		<ul style="list-style-type: none"> <li>• Negotiating new Drugs Framework Agreement - engagement with DoH/HSE</li> <li>• Maintain momentum and heighten impact of analytical work-stream, including through forward-looking selection of topics and collaboration, where appropriate, on Spending Review</li> <li>• Utilisation on international experience and data to contextualise and support the national Covid-19 response and Health sector reform more generally</li> </ul>	Q1 Ongoing  Ongoing	
6	6, 7	<p><b>Justice Vote</b></p> <ul style="list-style-type: none"> <li>• Effective oversight and control of Justice Group expenditure in context of Covid-19</li> <li>• Active engagement with Garda Reform Implementation priorities for DPER incl. financial capability, rostering and re-structuring of Vote to support performance</li> <li>• Maintain momentum of evidence-based and data-driven approach, including through piloting of joint Spending Reviews and development of performance indicators</li> <li>• Intensified, structured engagement to support reform and modernisation incl. Justice Dept, Garda Resourcing Group and Courts Service.</li> </ul>	Ongoing	Vacancy

**Labour Market and Enterprise Policy Division** is responsible for development of the Irish Government Economic and Evaluation Service (IGEES) and management of the DPER IGEES Unit; and manages the Prevention and Early Intervention Unit and various Votes (Agriculture, Food and the Marine; Children and Youth Affairs; Housing; Business, Enterprise and Innovation; Employment Affairs and Social Protection; Transport, Tourism and Sport; Culture, Heritage and the Gaeltacht; Finance; Foreign Affairs and Trade, OPW; Rural and Community Development; Taoiseach; State Property; and the Houses of the Oireachtas Commission).

**Head of Division:** David Moloney

**Overall Number of staff approved for 2021 and Grade Breakdown:** 47 staff (1 A/S, 6 PO, 15 AP, 22 AO / HEO, 1 EO, 2 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	6, 7, 9, 10	To manage public expenditure in a planned, rational and balanced manner in support of Ireland's economic development and social progress, in particular through: <ul style="list-style-type: none"> <li>• Provision of appropriate, timely and effective briefing to Minister and Government.</li> <li>• Analysis and oversight of expenditure trends.</li> <li>• Management of annual and multi-annual Estimates process. in relation to the following expenditure areas:               <ul style="list-style-type: none"> <li>• Housing</li> <li>• Social Protection</li> <li>• Children and Youth Affairs; Prevention and Early Intervention Unit; Transport, Tourism and Sport</li> <li>• Jobs Enterprise and Innovation; Agriculture Food and the Marine</li> <li>• OPW, State Property, Finance Group, Taoiseach's Group, CH&amp;G, D/Rural and Community Development, Foreign Affairs and Oireachtas</li> </ul> </li> </ul>	Ongoing	All  Clare Costello DSP Vote PO Niamh Callaghan Georgina Hughes-Elders Brian O'Malley
2	6, 7, 8	Support expenditure management and reform through: <ul style="list-style-type: none"> <li>• Analysis of medium term expenditure trends in the context of the 2021 spending review</li> <li>• Integration of IGEES output into spending reviews and estimates process</li> <li>• In depth review of selected expenditure issues, including:               <ul style="list-style-type: none"> <li>• labour market, disability and pension spend</li> <li>• housing sector resourcing</li> <li>• expenditure implication of Brexit, COVID</li> </ul> </li> </ul>	Ongoing	All  Jasmina Behan  DSP Vote PO Clare Costello All



		<ul style="list-style-type: none"> <li>• Further development of Social Impact Assessment Framework</li> </ul>		Jasmina Behan
3	7	<p>Support expenditure management and reform through promoting skills development and the use of data through:</p> <ul style="list-style-type: none"> <li>• Internal and external collaboration on data research and analytics, including strategic policy series, research funds and publication of analytical papers.</li> <li>• Promote training and knowledge transfer, building on Public Expenditure Management certificate and implementing the continuing professional development programme for IGEES.</li> <li>• Implementing the IGEES Medium Term Strategy.</li> </ul>	Ongoing	<p>All</p> <p>Niamh Callaghan/ Jasmina Behan Jasmina Behan</p>

**Expenditure Management, Structural Funds and Audit Division** manages the following Votes: Environment, Climate and Communications; Army Pensions; Defence; Education; and Further & Higher Education, Research, Innovation and Science; as well as the Climate Change Unit. It is also responsible for EU Structural and Investment Funds as well as Cohesion Policy including the management of the eCohesion System. Departmental coordination of a range of issues relating to the EU and North South cooperation is also conducted by the Division. In addition, this Division is responsible for the ERDF Audit Authority and the Internal Audit Unit.

**Head of Division:** Patricia Coleman

**Overall Number of staff approved for 2021 and Grade Breakdown:** 41 staff (1 Director, 5 PO, 12 AP, 19 AO/HEO/Auditor, 2 EO, and 2 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	1, 6, 7, 8, 9, 10, 13	<p><b>Expenditure Management and Monitoring of four Vote Groups – (i) Education (ii) the new Further and Higher Education, Research, Innovation and Science Vote (iii) Environment, Climate and Communications and (iv) Defence</b> through:</p> <ul style="list-style-type: none"> <li>• Effective monitoring and management of sectoral expenditure, employment numbers and performance output throughout 2021, in line with approved budget allocations, sectoral policy, the National Development Plan, Climate Action Plan and the Education Action Plan.</li> <li>• Monitoring of expenditure on Covid-19 related measures and supports</li> <li>• Settlement of 2022 Estimates.</li> <li>• Promoting an evidence based approach to expenditure policy formation including through the Spending Review process. Progressing analysis on agreed areas in collaboration with Departments across operational and strategic areas, including teacher allocations and demographics and superannuation.</li> <li>• Monitoring the performance of Commercial and Non-Commercial State Bodies and provision of advice on governance and funding issues. Ensure shareholder interest is upheld in all developments in relation to State companies.</li> </ul>	<p>Throughout 2021</p> <p>Throughout 2021 Q4</p> <p>Throughout 2021</p> <p>Throughout 2021</p>	<p>John Howlin</p> <p>Brendan Ellison</p>
2	1, 6, 7, 8, 9, 10, 13	<p><b>Influencing policy development including representing DPER on relevant groups. Provide appropriate, timely and effective briefing/advice to management and the Minister on sectoral issues</b> e.g.:</p> <ul style="list-style-type: none"> <li>• Special Education (incl. roll out of reformed SNA model)</li> <li>• Issues for the new Department of Further and Higher Education, Research, Innovation and Science, particularly,</li> </ul>		<p>John Howlin</p> <p>Brendan Ellison</p>

		<ul style="list-style-type: none"> <li>○ Funding needs and Strategy for higher education</li> <li>○ Further education and training strategy and funding to meet current and future labour market needs</li> <li>● School transport strategy and delivery</li> <li>● Impact of demographic changes on all education levels</li> <li>● Energy/Energy Efficiency (including ESB; EirGrid, Bord na Móna; SEAI)</li> <li>● Communications (including An Post, ComReg and the National Broadband Plan)</li> <li>● Natural resources (e.g. Corrib, Kinsale, Inland Fisheries Ireland)</li> <li>● Defence sectoral issues</li> <li>● Progress under Project Ireland 2040 and NDP review</li> <li>● Measures to address the impact of Covid 19.</li> </ul>	Throughout 2021	
3	1, 6, 7, 8, 9, 10, 13	<p><b>Tackling Climate Change and the need to decarbonise our economy</b></p> <ul style="list-style-type: none"> <li>● <b>Provide appropriate, timely and effective briefing/advice on Climate Change and influence the development and updating of climate and energy strategies including:</b> <ul style="list-style-type: none"> <li>○ Annual update of the Climate Action Plan,</li> <li>○ Climate Action legislation,</li> <li>○ Review of the NDP reflecting Programme for Government (PfG) climate action commitments,</li> <li>○ Development of Carbon Budgets,</li> <li>○ Retrofit and EV task forces, and</li> <li>○ Shadow price of Carbon</li> </ul> </li> </ul> <p>through a variety of cross Departmental, national and international groups and fora to ensure policies and measures are informed by analytical evidence, are outcome focused and support climate-related progress on a fiscally sustainable basis.</p> <ul style="list-style-type: none"> <li>● Carbon Tax – Progress PfG commitment to hypothecate additional carbon tax revenue for targeted climate actions.</li> <li>● Increasing transparency on existing climate expenditure and use of the proceeds from the Carbon Tax increase, through progressive implementation of green budgeting.</li> <li>● Conducting evaluations of the effectiveness of selected climate policies to assist with the development of a rigorous ex ante and ex post evaluation regime for climate measures.</li> </ul>	Throughout 2021	Jim Deane /Brendan Ellison
4	3,10	<p><b>Joint Management of the North South cross-border Cooperation Programmes, joint oversight of the Special EU Programmes Body, and governance matters relating to North South Implementation Bodies.</b></p> <ul style="list-style-type: none"> <li>● Continued implementation of the 2014 – 2020 PEACE and INTERREG Programmes.</li> </ul>	Ongoing (except where stated)	Anne Marie Caulfield

		<ul style="list-style-type: none"> <li>• Development of PEACE PLUS Programme 2021-2027, working with SEUPB and Department of Finance NI, with a view to submission of the programme to the EU Commission in Q1 of 2021.</li> <li>• Support the Minister's participation in NSMC Plenary and Sectoral meetings.</li> <li>• Liaise closely with other Departments in relation to the Shared Island initiative and other North/South matters.</li> <li>• Ongoing oversight, as Joint Sponsor with DoF NI, of the Special EU Programmes Body.</li> <li>• Ongoing oversight of North South bodies governance issues.</li> </ul>		
5	10	<b>Cohesion Policy</b> <ul style="list-style-type: none"> <li>• Lead and develop Irish position on Cohesion Policy, and on ETC programmes including negotiation of the Legislative Package for 2021 - 2027</li> <li>• Support the Perm Rep Attaché in working group negotiations</li> <li>• Network with other Member States to secure support for Irish positions</li> </ul>	Passage through Parliament expected to conclude in Q1	Anne Marie Caulfield
6	10	<b>Ensure optimal benefit for Ireland from European Structural and Investment Funds.</b> <ul style="list-style-type: none"> <li>• Ensure all remaining ERDF and ESF funding under the 2014 – 2020 round is drawn down, particularly under schemes (CRII and REACT) introduced to address Covid 19,</li> <li>• Check eligibility of all claims, ensure adherence to all EU regulatory reporting and governance requirements, so that Ireland does not lose any funding.</li> <li>• Lead the development of the 2021 – 2027 ERDF Operational Programmes, and Partnership Agreement, via the Partnership Process with a view to submission to the EU Commission in 2021.</li> </ul>	Ongoing, except where stated.	Anne Marie Caulfield
7	4	<b>Internal Audit (DPER &amp; DFIN)</b> <ul style="list-style-type: none"> <li>• Agree audit plan and complete programme of approximately 10 internal audits for the D/PER and the D/Finance in 2021.</li> <li>• Quarterly reports to the respective Audit Committees including submission and approval of audit reports for each audit assignment.</li> <li>• Develop a 2021-23 Internal Audit Strategy which aligns with the Departments Statement of Strategy for 2021-23.</li> <li>• As required by IIA Standards, complete external quality assessment and report to the Audit Committees and Secretaries General.</li> <li>• Reboot the Review of Culture in partnership with the HR Strategy Unit</li> </ul>	January Quarterly March January March	Dermot Byrne
8	10	<b>Audit of the 2014-20 ERDF Programmes</b>	December	Dermot Byrne

		<ul style="list-style-type: none"> <li>• Plan and complete a programme of systems audits on implementing bodies involved in the management and control of the 2014/2020 ERDF Regional Ops, in particular the HSE claim process.</li> <li>• Select a random sample of ERDF Regional OP operations from certified payment claim(s) and carry out audits of operations for the selected projects/operations, in particular the Covid Response Investment Initiative (CRII) claims from the HSE.</li> <li>• Carry out audit of the 2019/20 annual accounts for submission to the European Commission and the Annual Control Report of the Audit Authority.</li> <li>• Commence planning the audit strategy for the 2021-27 Regional Programmes and the Peace Plus Programme.</li> </ul>	<p>December</p> <p>February</p> <p>December</p>	
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**Public Service Pay and Pensions Division** deals with pay and pension policy development and application for the entire public service. It also leads on the management of industrial relations issues across all sectors of the Public Service (Civil Service, Education, Health, Local Authorities, Defence, Justice (Garda Síochána, Prisons) and non-commercial State agencies. The Division is responsible for matters relating to the pay and pensions of Officeholders, Oireachtas, Judiciary and senior post holders. It also manages the operation of the IR machinery for the Civil Service – the Conciliation & Arbitration (C & A) Scheme. The Division manages Vote 12 Superannuation; deals with pensions terms applying in commercial State bodies where significant matters of policy are involved; atypical pension terms (e.g. professional added years; cost neutral early retirement), employment conditions for EU officials; Board fees and Travel and Subsistence policy. The Division is managing a project to address deficits in the implementation of the Single Public Service Pension Scheme.

**Head of Division:** Colin Menton

**Overall Number of staff approved for 2021 and Grade Breakdown:** 61 staff (1 A/S, 7 PO, 21 AP, 24 AO/HEO, 6 EO, 2 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	1, 8	<ul style="list-style-type: none"> <li>Provide a high quality and timely service to the Minister, the Government and the Oireachtas in relation to public service pay, industrial relations and pension matters.</li> </ul>	Throughout 2021	All
2	1, 8	<ul style="list-style-type: none"> <li>Implement, subject to ratification the new pay agreement – Building Momentum – A new Public Service Pay Agreement 2021-2022</li> <li>Work proactively with union counterparts to manage threats to the Public Service Agreement should industrial relations challenges emerge</li> </ul>	Throughout 2021	Barry O’Brien Andrew Condon Anne O’Mahony
3	1, 8	<ul style="list-style-type: none"> <li>Progress amendment to the Public Service Pay and Pensions Act 2017 to address FEMPI pay restrictions</li> </ul>	Q 1	Andrew Condon
4	1, 8	<ul style="list-style-type: none"> <li>Oversee the conduct of the Sectoral Bargaining Process and the development and implementation of sectoral action plans as set out in the new pay agreement in conjunction with sectoral management and verify all cost issues</li> </ul>	Q1-Q3	Andrew Condon Anne O’Mahony
5	1, 8	<ul style="list-style-type: none"> <li>Monitoring and managing Vote 12: Superannuation. Effective Vote 12 Management and reporting including Budget, REV etc.</li> </ul>	Throughout 2021	John Pender
6	1, 8	<ul style="list-style-type: none"> <li>Establish and support the Independent Body to examine and report to the parties on the issue of the Haddington Road Hours</li> </ul>	To conclude by Q4 2	Barry O’Brien
7	1, 8	<ul style="list-style-type: none"> <li>Publish Action Plan to address deficits in compliance and progress long-term Central ICT Solution</li> </ul>	Q1	Deirdre O’Neill
8	1, 8	<ul style="list-style-type: none"> <li>Expand the delivery of a programme of actions aimed at improving knowledge management, pensions administration and customer service responses in respect of public service pensions - focusing on : case management systems, elimination of</li> </ul>	Throughout 2021	Eoin Dormer Deirdre O’Neill

		backlogs, website development, webinars and enhanced knowledge management protocols		
9	1, 8	<ul style="list-style-type: none"> <li>Progress the project to reform industrial relations in the civil service involving the reform of the C&amp;A Scheme and access by civil servants to the WRC and Labour Court and associated organizational arrangements for managing pay-related Terms and Conditions of Employment in a civil service context.</li> </ul>	Q4	Anne O'Mahony
10	1, 8	<ul style="list-style-type: none"> <li>Contribution to the Divisional policy analysis programme with papers to inform future policy approaches, including drawing on data obtained from the recent Actuarial Review</li> </ul>	Throughout 2021	ALL PO areas

**Reform Division** is responsible for developing, driving, co-ordinating, supporting and evaluating the Government’s programme of Public Service Reform and Innovation and Civil Service Renewal. It is also responsible for legislative and other Government reform commitments to promote and support open, accountable and transparent government. The implementation Our Public Service 2020 is a key priority, as is the development of a culture of evaluation across the Public Service. An important part of the work of the division in driving reform is the implementation of the Civil Service Renewal Plan and supporting the Civil Service Management Board, which has collective responsibility for delivering the plan. It also has responsibility for managing the Civil Service wide Employee Engagement Surveys, the Annual Civil Service Excellence Awards and for the programme of Organisational Capability Reviews.

**Head of Division:** Dr Lucy Fallon Byrne

**Overall Number of staff approved for 2021 and Grade Breakdown:** 38 staff (1 A/S, 4 PO, 13 AP, 16 AO/HEO, 2 EOs, 2 COs)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	11	<p><b>Public Service Reform</b></p> <p><b>(a) Deliver a 10 year Public Service Reform Agenda</b></p> <ul style="list-style-type: none"> <li>Consult across the Public Service, Political establishment and the general public to drive the development of a new 10 year vision &amp; develop &amp; launch 1st 3 year plan</li> <li>Review of Strategic Foresight Capacity (TSI support sought)</li> </ul> <p><b>(b) Governance and Programme Management</b></p> <ul style="list-style-type: none"> <li>Support the PSMG, PSLB, Action teams, 5 Public Service networks, to deliver on the new Public Service Reform and Innovation programme</li> <li>Develop OPS2030 programme dashboard, to report on progress</li> <li>Develop and maintain International Outreach: OECD/PGC/OPSI</li> </ul>	Q1-4	Laura Mahoney
2	11	<p><b>Delivering for Our Public:</b></p> <ul style="list-style-type: none"> <li>Support the acceleration of digital delivery of services</li> <li>Examine feasibility and implementation of one stop shops/assisted digital delivery</li> <li>Drive uptake of RPA and testing and piloting new and emerging technologies</li> <li>Facilitate GovTech Action Plan through challenge-based calls and innovation studio</li> <li>Support the reform aspects of the digital strategy, AI strategy, digital memo</li> <li>Expand membership of the QCSN and research an accreditation system</li> </ul>	Q1-4	Laura Mahoney
3	11	<p><b>Innovating for Our Future:</b> Create a culture of innovation in the Public Service</p> <ul style="list-style-type: none"> <li>Deliver-the public service innovation strategy guidance/toolkit for public service bodies and innovation learning and development interventions</li> </ul>	Q1-4	Laura Mahoney



		<ul style="list-style-type: none"> <li>Deliver third iteration of Innovation Fund and track benefits first rounds, develop and support the Public Service Innovation Network, deliver Innovation Week 2021</li> <li>Collaborate on leading and innovative practice and learning and development in programme and project management across new Public Service wide PM Network</li> </ul>		
4	11	<p><b>Deliver for Our People:</b></p> <ul style="list-style-type: none"> <li>Advance recommendations from RSM SWFP report-(T.S.I. support sought)</li> <li>Equality, Diversity and Inclusion, roll out and promote toolkit</li> <li>Develop the Senior People Leaders’ Network</li> <li>Develop a procurement framework for ‘core skills’ learning and development</li> </ul>	Ongoing  Q1-2	Laura Mahoney
5	12	<p><b>Civil Service Renewal CSR2030 and CSR2023</b></p> <ul style="list-style-type: none"> <li>Launch CSR2030 and CSR2023 and drive the implementation of initiatives to support the 3 core themes: (1) Harnessing digital technology and innovation, (2) Building the Civil Service workforce, workplace and organisation of the future (3) Delivering evidence-informed policy and services.</li> <li>Complete the phase 1 review of CS organisation structure and grades (SRSP support) and subject to TSI support commence phase 2 of the review</li> <li>Examine feasibility of one stop shops/assisted digital delivery hubs</li> <li>Development of a Civil Service Maturity Model</li> </ul> <p><b>Governance and Programme Management</b></p> <ul style="list-style-type: none"> <li>Support the Civil Service Management Board, Sub groups, Action teams, PM network to deliver on the strategic priorities within the new Civil Service Renewal 10-year Vision and strategy and the 1<sup>st</sup> 3-year plan</li> </ul> <p><b>Engagement and Communication</b></p> <ul style="list-style-type: none"> <li><b>Civil Service Employee Engagement Survey (CSEES)</b> <ul style="list-style-type: none"> <li>Launch the 2020 CSEES Reports (50)</li> <li>Actively engage with Departments/Offices to develop and implement Action Plans in response to the results of the 2020 CSEES</li> <li>Develop second generation CSEES</li> </ul> </li> <li><b>Civil Service Excellence and Innovation Awards (CSEIA)</b> <ul style="list-style-type: none"> <li>Develop, launch and deliver 2020 Awards programme</li> <li>Deliver a programme of promoting previous CSEIA winning projects</li> </ul> </li> <li><b>Proactive communications strategy to:</b> <ul style="list-style-type: none"> <li>Support consultation process, launch and implementation of CSR2030 and CSR2023</li> <li>Support the delivery of the CSEES, CSEIA</li> </ul> </li> </ul>	Q1-4  Q1-4  Q1-4	Beverley Sherwood

6	13	<b>Government Reform - Protected Disclosures</b> <ul style="list-style-type: none"> <li>• Transpose the EU <b>Whistleblowing Directive (work plan 2021)</b> <ul style="list-style-type: none"> <li>○ Draft Bill for Govt. approval</li> <li>○ Pre legislative scrutiny</li> <li>○ Passage of legislation through Oireachtas</li> </ul> </li> <li>• Revise statutory guidance for public bodies in line with the Directive</li> <li>• Drive the development of the public service <b>Protected Disclosures Network</b></li> </ul>	Q1-4	Beverley Sherwood
7	12	<b>Civil Service Renewal: Programme of Organisational Capability Reviews</b> <ul style="list-style-type: none"> <li>• Relaunch the OCR Programme having agreed a new pipeline of reviews with CSMB.</li> </ul> <b>FOI:</b> Deliver on PfG commitment to extend statutory remit of Ombudsman to include area of medical negligence <b>Open Government Partnership:</b> In line with the commitment in the PfG develop a new Open Government Partnership National Action Plan by July 2021 <b>Open Data:</b> <ul style="list-style-type: none"> <li>• Transposition of new PSI Directive by July 2021 and negotiation of accompanying Implementing Act for High Value Data Sets with EU Commission.</li> <li>• Successful project management of the EU-funded Hale &amp; Hearty project</li> </ul>	Q1  Q3  Q1	Dave Hanley
8	13	<b>Ethics Policy:</b> Progress PfG commitment to reform and consolidate the ethics in public office legislation; Review of Statutory Instruments Nos 483 and 484 2018. <b>Regulation of Lobbying Act 2015</b> <ul style="list-style-type: none"> <li>• Timebound review of, inter alia, Section 22 (Ministerial commitment Dail 24/11/2020 ); (Possible legislation Q4 2021/Q1 2022);</li> <li>• Preliminary work on the PfG commitment re extending application of Act.</li> </ul>	Q1-Q4  Q2 Q3/Q4	Mary Austin
10	11	<b>Our Public Service 2020 (OPS2020)</b> <ul style="list-style-type: none"> <li>• Publication of final OPS 2020 overarching report;</li> <li>• Civil Service Business Satisfaction Survey &amp; Civil Service General Customer Satisfaction Survey</li> <li>• Research papers under the Spending Review 2021 process</li> </ul> <b>National Co-ordinating Authority for EU Technical Support Instrument (TSI)</b> <ul style="list-style-type: none"> <li>• Coordination of Irish requests for support in 2022 Round.</li> </ul>	Q4 Q2 & Q4  Q3 Q3/ Q4	Mary Austin

**Civil Service Human Resources Division** provides leadership to Civil Service employers and employees in providing a world class service to the State and the public. It sets the non-pay terms and conditions for the Civil Service workforce. Traditionally the work carried out by the Division supports employers in managing Civil Service organisations and their employees through the development of Civil Service-wide HR policies and procedures; support and advice; and data and analysis. The Division also plays a specific role in the delivery of learning and development to all Civil Service employees including those in the senior leadership cohort, which acts as an enabler of capacity, capability, effective performance and productivity and of employee engagement and wellbeing for the Civil Service system as a whole. The role of CSHRD has changed significantly in response to the COVID-19 crisis. COVID-19 has become the single unifying issue to affect all public service employers and employees. The 2<sup>nd</sup> Civil Service People Strategy (incorporating L&D and Leadership Development strategies) will be developed in 2021 and will implement the goals of Renewal 2030 People Pillar. The actions set out below will be reflected in this Strategy.

**Head of Division:** David Cagney

**Overall Number of staff approved for 2021 and Grade Breakdown** 81 staff (1 A/S, 4 PO, 20 AP, 39 AO/HEO, 12 EOs, 5 COs)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Actions	Delivery by Quarter	Responsible Principal Officer
1	14, 18,19	<p><b>HR and Workforce Management Strategy across the Civil Service</b></p> <ul style="list-style-type: none"> <li>Development of People/Leadership/ Workforce Strategy to implement key Renewal and Reform initiatives and these input into annual WFP process</li> <li>Agree scope of recruitment review (strategy, policies &amp; processes) with PAS</li> </ul>	Throughout 2021 Q3	Rob O'Toole Cathy Barron Siobhan Gaffey Louise McGirr
2	14, 18,19	<p><b>Continue to promote the temporary and permanent mobility of our people</b></p> <ul style="list-style-type: none"> <li>Final phase of Mobility scheme – operational for all general service grades.</li> <li>Temporary Assignments Policy/Scheme for COVID-19 will remain in place.</li> </ul>	Q2 Ongoing	Rob O'Toole
3	14, 18,19	<p><b>Further Professionalisation of HR</b></p> <ul style="list-style-type: none"> <li>Complete detailed design and commence implementation of HR Operating Model with pilot orgs (DEJE, DEASP, CSHRD) and work in partnership with the CIPD</li> </ul> <p><b>Human Capital Management:</b></p> <ul style="list-style-type: none"> <li>Work with stakeholder groups on the HR business requirements for the Business Case</li> </ul>	Q2-Q4 Q1-Q4	Rob O'Toole Louise McGirr
4	14, 18,19	<p><b>COVID 19 Response</b></p> <p>Lead the Civil and Public Service response to COVID-19 working arrangements through continued partnership with all employers: Continued Guidance, HR Helpdesk, FAQs and L&amp;D Supports for the civil &amp; public service;</p>	Q1-Q4	Louise McGirr Rob O'Toole Siobhan Gaffey Cathy Barron
5	14, 18,19	<p><b>Civil Service Employee Assistance Service.</b></p>	Q1-Q4	Louise McGirr

		The Civil Service Employee Assistance Service (CSEAS) will continue to provide a wide range of confidential supports to staff and management and will respond to COVID specific challenges.		
6	14, 18,19	<p><b>Emerging policies and initiatives:</b> Projects accelerated due to COVID challenges and PFG <u>Workplace Health &amp; Wellbeing Framework for the Civil Service:</u> Develop a common definition of health &amp; wellbeing, tools and guidance (i.e. the framework) to support employers</p> <p><u>Remote Working Policy :</u> Develop strategy for Working From Home across the Civil Service: (CSBs to develop their own individual policies based on common core principles) Co-design guidance and toolkit for employers to support remote working in the medium term, and long term post COVID-19</p>	Q2  Q2	Louise McGirr
7	14, 18,19	<p><b>Leadership Development Supports</b></p> <ul style="list-style-type: none"> <li>• Ongoing direct engagement with SPS members to identify support needs.</li> <li>• Provide tailored, high impact development supports to strengthen personal resilience and wellbeing and enhance leadership effectiveness</li> <li>• Roll out of new coaching panel to provide individual and team coaching supports.</li> <li>• Continue to provide SPS supports, including structured on-boarding, mentoring, peer networking and master classes to strengthen performance and collaboration</li> <li>• SPS Team and OneLearning to develop and implement new Leadership courses in partnership with newly appointed Learning Providers and SPS members</li> <li>• Continue to support and oversee SPS Performance Management processes</li> </ul> <p><b>Developing a Future Leadership Pipeline</b></p> <ul style="list-style-type: none"> <li>• Redesign 2021 PO/SPS Talent Management Programmes in a virtual context, incorporating cutting-edge development techniques</li> <li>• Co-design and deliver 2021 Graduate Development Programme with learning provider and Civil Service subject matter experts</li> <li>• SPS Team and OneLearning will collaborate with key stakeholders to develop a vision and framework to support leadership and talent development at all levels</li> </ul>	Q1-Q4	Cathy Barron Siobhan Gaffey
8	14, 18,19	<p><b>OneLearning</b> - continue to partner with Civil Service L&amp;D Business Partners to ensure the strategic alignment of L&amp;D solutions with business needs.</p> <p><b>OneLearning -Generation 2 L&amp;D (2021-2025)</b> Utilise Gen 2 to address the evolving business needs of the Civil Service through new and improved L&amp;D solutions and delivery channels (virtual and digital learning).</p> <ul style="list-style-type: none"> <li>• Procure with OGP new OneLearning Training Framework to be rolled out in 2022</li> </ul>	Q1-Q4	Siobhan Gaffey Cathy Barron Louise McGirr Rob O'Toole

9	14, 18,19	<b>Accommodation:</b> Continue to work with OPW/Department of Education & Skills, on replacement training facilities	Q1-Q2	Siobhan Gaffey
10	14, 18,19	<b>Course Delivery &amp; Administration</b> <ul style="list-style-type: none"> <li>Continue to transition and update course content for virtual Instructor led training and transition back to dual course delivery in line with public health advice.</li> <li>Review the capacity of BPs to proactively identify the learning needs of organisations</li> </ul>	Q1-Q4	Cathy Barron Siobhan Gaffey
11	14, 18,19	<b>OneLearning Technology</b> <ul style="list-style-type: none"> <li>Continue to expand the availability of OneLearning digital learning (eLearning etc.)</li> <li>Implement additional LMS functionality e.g. CPPD log, support targeted evaluation of the impact of training, functional domains</li> <li>Data &amp; analytics: produce quarterly dashboards on key metrics for OneLearning courses.</li> </ul>	Q3-Q4	Siobhan Gaffey
12	14, 18,19	<b>Civil Service Skills Register</b> <ul style="list-style-type: none"> <li>Validate the purpose and the benefits of a Civil Service Skills Register approach</li> <li>Review and update Action 9 draft skills (commence in line with Gen 2)</li> <li>Identify new skills emerging including from COVID 19 (commence in line with Gen 2)</li> <li>Test technology for functionality and accessibility Q3</li> </ul>	Q1-Q4	Siobhan Gaffey Cathy Barron Louise McGirr Rob O'Toole
13	14, 18,19	<b>L&amp;D Governance and Compliance</b> <ul style="list-style-type: none"> <li>Continue to actively manage all new and existing providers and contracts to ensure high quality service and value for money.</li> <li>Develop a centralised L&amp;D governance model</li> <li>Update OneLearning LMS Joint Controller Agreement and sign off with all LMS CSBs.</li> <li>Increase scope of OneLearning Level 1 Helpdesk support with NSSO</li> </ul>	Q1-Q4	Siobhan Gaffey Cathy Barron
14	14, 18,19	<b>Reactivation of pre-COVID policy reform agenda</b> <ol style="list-style-type: none"> <li><u>Move to the WRC.</u> The Unions are requesting the Minister to effect this change by end 2021/ early 2022, this requires policy and support changes including amendments to the Civil Service Regulation Acts and Public Service Management Act through the <b>Civil Service Regulation (Amendment) Bill, 2020</b>, to enable further modernisation of management and disciplinary procedures.</li> <li><u>Revision of the Sick Leave Regulations</u> to effect the changes as recommended by the Labour Court in 2018 to realise cost savings and efficiencies across the public service.</li> <li><u>Revision of Annual Leave Policy</u> to standardise and simplify.</li> <li><u>Revision of Alcohol &amp; Drug Policy</u> to modernise in line with employment law and management of addiction.</li> </ol>	COVID-19 Dependent	Louise McGirr
15	14, 18,19	<b>Equality, Diversity and Inclusion (EDI) :</b>		Louise McGirr

		<ul style="list-style-type: none"> <li>• Develop coherence across the sector on EDI strategy by working with employers to promote the business case, establish data sources and identify EDI actions and measures of success.</li> <li>• Increase diversity of workforce through targeted measures including developing a targeted strategy for attracting less represented sectors of society, expanding the OWL &amp; WAM Programmes, and working with DOJ on Traveller Internships and migrant goals</li> </ul>		<p>Rob O'Toole Cathy Barron Siobhan Gaffey</p>
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**Office of the Government CIO (OGCIO)** (OGCIO) drives the digital transformation agenda across the Civil and Public Service by leading on ICT/ digital-related strategy development and implementation, and engaging with multilateral organisations, in particular the EU, on policy matters and certain EU regulations. OGCIO also engages with industry, representative bodies and academia to further the national digital agenda.

Key national initiatives driving the OGCIO agenda include the Civil and Public Service Reform programmes, the PS Innovation Strategy, the eGovernment Strategy 2017-2020, the Public Service Data Strategy 2019-2023, the Data Sharing and Governance Act 2019, and the actions arising from GovTech 2019. The role of OGCIO also includes supporting the adoption of MyGovID, Digital Postbox, Eircode building blocks and digital transformation of back office services and the provision of strategic advice on digital/ICT, and continued oversight of ICT and digital related expenditure across the Civil and Public Service.

**Head of Division: Barry Lowry**

**Overall Number of staff approved for 2021 and Grade Breakdown:** 105 (1 x A/Sec, 1 Director, 6 PO, 20 AP, 46 HEO, 1 AO, 22 EO, 3 CO, 5 Apprentices)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Priority Output Description	Delivery by	Responsible Principal Officer
1	1,2,3,5	<p><b>Deliver ICT services</b> to support colleagues across the Department in achieving the Department’s priorities for 2021, including</p> <ul style="list-style-type: none"> <li>• Migrate to new Estimates Manager system by Budget 2021 – H2</li> <li>• Work with the CMO to scope new solution for his office – H1</li> </ul>	On-going throughout 2021	All
2	2,3,5,13,17	<p><b>Build to Share Suite</b> programme for 2021 includes:</p> <ul style="list-style-type: none"> <li>• Maximise adoption of, and value from, the full BTS Suite of services through development of a range of on-boarding plans for all services</li> <li>• Plan accelerated on-boarding of PSBs to Desktop and Applications platforms in particular</li> <li>• Implement the necessary organisation structure and governance arrangements to support this growing number of customers across all BTS services in particular Desktop and Applications</li> <li>• Enhance the BTS Partner Organisations Engagement Management</li> <li>• Implement enhanced measures across entire suite of the Build to Share services to improve overall security posture across Government</li> <li>• Progress Government Data Centre programme in particular key procurements</li> <li>• Progress on-boarding of PSBs to the Private Government Cloud and strategy to accelerate delivery across the Public Service – Q2</li> </ul>	On-going throughout 2021	All

		<ul style="list-style-type: none"> <li>• Expand the BTS Application suite e.g. eCase &amp; eForms H1; eMedia - H2</li> <li>• Implement private high speed interconnects with large cloud providers</li> <li>• Implement communications services for An Garda Siochana</li> <li>• Continue rollout of Centralised Corporate &amp; Guest Wi-Fi to PSBs supporting flexible working “hubs” - Ongoing</li> <li>• Implement new contract for Emergency Service Network– Q2</li> <li>• Implement Enterprise Project and Portfolio Management solution framework– Q2</li> <li>• Complete migration of departmental websites onto gov.ie platform</li> <li>• Implement the “Seamless Seven” as citizen centric digital services on Gov.ie</li> </ul>		
3	13,15,17	<b>Data Governance</b> <ul style="list-style-type: none"> <li>• Establishment of the Data Governance Board – H1</li> <li>• Digital Postbox to go live and implementation of PSB adoption programme - Ongoing</li> <li>• Launch Public Service Data Catalogue – Phase 1 H1; H2</li> <li>• Implement MyData Portal proof of concept 1– H2</li> <li>• Data Room proof of concept – H2.</li> </ul>	On-going throughout 2021	B Dempsey
4	13,15,17	<b>Bilateral and Multilateral Engagements to ensure Ireland’s interests are represented with regard to relevant technology policy formulation:</b> <ul style="list-style-type: none"> <li>• Implement the EU Single Digital Gateway and eIDAS Regulations</li> <li>• Lead discussions with the EU Commission, and other MS, on matters relating to digital government</li> <li>• Work with the relevant bodies in Ireland and EU regarding the effective use of spectrum and advances in mobile standards for Public Protection and Disaster Relief</li> <li>• Support the G-CIO’s engagement with EU and the OECD, in particular the eLeaders group</li> <li>• Promote ISA2 programme and other programmes, through attending working groups and committees, including CEF, TESTA, IPv6, Blockchain, EIF, etc.</li> </ul>	On-going throughout 2021	M O’Donohue J Leahy K Barclay B Dempsey T Shannon
5	5,13,15,17	<b>National Initiatives:</b> <ul style="list-style-type: none"> <li>• Supporting the Public Service Innovation Strategy and CS and PS Reform Programmes</li> <li>• Support initiatives arising from the National Broadband Plan</li> <li>• Support Departments and Agencies in their planning and development of ICT strategies</li> <li>• eHealth – supporting the D/ Health and HSE with advice and guidance on key strategic programmes including eHR, National Children’s Hospital, etc.</li> <li>• Support the National Shared Services Office programmes including the Human Capital Management and Financial Shared Service</li> </ul>	On-going throughout 2021	All



6	1,,2,10,13,15 ,17	<b>ICT/ digital -related strategies policies, circulars, and guidance notes</b> <ul style="list-style-type: none"> <li>• New PS ICT Strategy to drive the digital strategy for the public service - Q1</li> <li>• Take forward the priority actions identified in the GovTech Report – Q1</li> <li>• Implement the revised Peer Review Process and circular – Q1</li> <li>• Develop guidance notes/ primers on key themes such as AI, etc.</li> <li>• Implement ICT HR Professionalisation Strategy – ongoing</li> </ul>	On-going throughout 2021	M O'Donohue
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**Office of Government Procurement (OGP)** is charged with leading the Procurement Reform Programme by providing advice, guidance and systems to promote better public procurement and build procurement capacity and capability across the public service. It also is charged with providing a range of procurement solutions for the Public Service, delivering value for money, compliance and risk reduction.

**Head of Division:** Paul Quinn

**Overall Number of staff approved for 2021 and Grade Breakdown:** 259 staff (1 A/S, 1 Director; 16 PO, 60 AP, 93 AO/HEO, 56 EO and 34 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	9, 13, 16, 20	<ul style="list-style-type: none"> <li>Lead the procurement reform programme and support its governance structures to deliver Government's objectives under the Programme for Government (PfG) and promote greater use of centralised procurement solutions.</li> </ul>	Q4	Dermot Sellars, Brendan Whelan, David O'Brien, David O'Sullivan.
2	16, 20	<p>Having established a broad suite of centralised procurement solutions to support the needs of the public service, we will:</p> <ul style="list-style-type: none"> <li>Complete 45-50 centralised procurement solutions for commonly used and systemically important goods/services in 2021 and commence work on an additional 10, having regard to commitments in the Programme for Government in relation to strategic procurement.</li> <li>Complete 10-15 bespoke contracts and commence work on an additional 20 on behalf of clients.</li> <li>Complete 600-700 mini-competitions on behalf of clients.</li> </ul>	Q4	David O'Sullivan, Dermot Callaghan, Anne Lannon, Andrew Bogie, Roisin Killeen, Mary Fennelly, John Cummings
3	9, 16, 20	<ul style="list-style-type: none"> <li>Provide comprehensive policy, advice and guidance all procurement related matters with a particular focus on digitalisation, green and social procurement. This advice and guidance is intended for all public sector bodies and for client/supplier working groups, including the SME Advisory Group, the Government Construction Contracts Committee (GCCC) and the Social Provisions Advisory Group.</li> </ul>	Q4	David O'Brien Brendan Whelan
4	2, 4	<ul style="list-style-type: none"> <li>Deliver the OGP EMPOWER People Strategy in line with the Civil Service People Strategy to continue to grow capacity and capability to meet organisational objectives</li> </ul>	Q4	Kathryn Whyte
5	16, 20	<ul style="list-style-type: none"> <li>Provide quality customer service to stakeholders to include proactive and reactive information, assistance and support.</li> </ul>	Q4	Mags O'Callaghan,

		<ul style="list-style-type: none"> <li>Provide proactive communications to further enhance the awareness of procurement's value to the citizen, and further develop OGP's reputation and identity through a new communications strategy.</li> </ul>		Dermot Sellars
6	16, 20	<ul style="list-style-type: none"> <li>Support further professionalisation of the practice of public procurement, through training, refined documentation, advice and information notes</li> </ul>	Q4	Michael Farrington David O'Brien David O'Sullivan Mags O'Callaghan
7	15, 17	<ul style="list-style-type: none"> <li>Implement digital solutions to support the efficient and effective delivery of OGP objectives. Projects will include Business Process Improvements, next generation of eTenders and continued initiatives to facilitate and encourage take-up of eInvoicing in public procurement.</li> </ul>	Q4	Maureen McNally Declan McCormack Michael Farrington, Donal D'Arcy
8	15, 17	<ul style="list-style-type: none"> <li>Implement recommendations from 2020's Organisational Review and make any necessary changes to, structures or operations, in order to increase capability and continue to drive the OGP's ability to meet its strategic objectives.</li> </ul>	Q4	All

**HR Strategy Unit** operates across three functional areas HR Operations, Organisational Development and HR Business Partnering. The Unit provides a comprehensive range of services across the HR disciplines including, Recruitment, Workforce Planning, Learning and Development, HR Consultancy, Performance Management, Employee/ Industrial Relations, Health and Well-being and Change Management.

**Head of Division:** Claire O'Reilly

**Overall Number of staff approved for 2021 and Grade Breakdown:** 15 (1 PO; 4 AP; 5 AO/HEO; 3 EO; 2 CO).

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	1, 2, 3, 4, 5, 11, 12, 14, 19	<p>Continue to build on and further embed a culture of employee engagement, inclusiveness and high performance across the Department and support the organisation to deliver on strategic and business objectives. Develop and implement the next iteration of HR Strategy for 2021 – 2024.</p> <ul style="list-style-type: none"> <li>Continue our engagement with the organisation on the design and delivery of the next HR Strategy for the Department 2021-2024</li> <li>Promote employee engagement and enhance communications through cross-divisional and cross-grade teams, working with divisions on developing robust processes for knowledge management and promoting new ways of working.</li> <li>Nurture and develop employee potential, acknowledging the unique experiences and perspectives of our staff and continue to leverage the PERspectives group to guide and advise on strategic direction and implementation.</li> <li>Partner with the Internal Audit Team and other relevant stakeholders on the Cultural Audit of the Department and subsequent road map for implementation.</li> <li>Continue to enhance how we work collaboratively and cross divisionally to support governance, risk management and compliance frameworks to deliver our strategic objectives.</li> </ul>	<p>Q4</p> <p>Q1-Q2</p> <p>Q1-Q2</p>	<p>Claire O'Reilly</p>
2	1, 2, 4, 5, 11, 12, 14	<p>Embed the “Your PERsonal Wellbeing” Health and Wellbeing strategy across the Department and deliver on all quarterly objectives as set out in the strategy document. Balance the need for stimulating and challenging work with a healthy work life balance by enhancing our Health &amp; Wellbeing Framework.</p> <ul style="list-style-type: none"> <li>Drive the implementation of the Department’s Health and Wellbeing strategy to shape the direction of our health and wellbeing programme and support the mental, physical and emotional health of our staff.</li> </ul>	<p>Q1</p> <p>Q1-Q4</p>	<p>Claire O'Reilly</p>

		<ul style="list-style-type: none"> <li>Leverage the <i>Off-site/Insight e Learning</i> Platform to deliver on the objectives in a remote capacity</li> <li>Create greater awareness amongst line managers and staff of the value of wellness initiatives for individuals, teams and the wider organisation and support positive employee relations with a focus on early intervention via the business partnering function.</li> <li>Embed a focus on Wellness, where appropriate, across L&amp;D programmes and through all divisional engagement platforms to support the personal and professional needs of our staff and enhance business performance.</li> </ul>	Q1-Q2	
3.	1, 2, 4, 11, 12, 14	<p>Continue to build on our culture of Inclusion and Diversity across the Department through a suite of programmes, supported by the Diversity and Inclusion sub-group of the PERspectives Group.</p> <ul style="list-style-type: none"> <li>Continue to build upon the foundations of D&amp;I established in the Department to drive activities that support an inclusive working environment including driving initiatives that support leaders of the organisation.</li> <li>Continue to utilise D&amp;I data to drive evidence based decision-making and measure progress against key indicators over time.</li> <li>Focus on establishing and implementing a clear volunteering policy for the Department. Manage and raise awareness around our corporate social responsibility to create a shared value for our people and the organisation.</li> </ul>	Q4  Q1	Claire O'Reilly
4	1, 2, 4, 5, 11, 14, 18	<p>Continue to embed a strong inclusive leadership culture that develops and supports staff at all levels to grow and become effective and accountable leaders, equipped with the skills and competencies to lead and manage our people.</p> <ul style="list-style-type: none"> <li>Support senior management to lead on a complex and diverse range of issues and deliver on priorities through their teams.</li> <li>Empowering line managers, through the HR Business Partner model and relevant L&amp;D initiatives to demonstrate effective people management skills and foster behaviours that drive high performance. This will be supported by the roll out of targeted Line Manager training/coaching for new appointees to management positions.</li> <li>Continue to strengthen and develop our relationships with L&amp;D partners and OneLearning, both within and external to the Civil Service/Public Service to champion best practice and drive innovation in leadership development.</li> </ul>	Q1-4  Q2  Q1-Q4	Claire O'Reilly
5	1, 2, 3, 4, 5, 8, 12, 13	<p>Strengthen strategic workforce planning to align budget, resource allocation, talent management, succession planning and mobility policies with Departmental objectives</p> <ul style="list-style-type: none"> <li>Support the Workforce Planning Group through the continued provision of high quality relevant HR metric data and briefing to inform strategic decision making processes,</li> </ul>	Q4	Claire O'Reilly

		<p>ensuring that the group evolves and responds to the changing nature of the workforce and operating environment.</p> <ul style="list-style-type: none"> <li>• Support senior management to review divisional structures and support the strategic allocation of resourcing across the Department and promote change management strategies to maximise organisational effectiveness.</li> <li>• Enhance the effectiveness of succession planning and talent management strategies to attract, develop and retain high quality candidates and to ensure the organisation is future fit. Support senior management in the development of robust knowledge management processes.</li> <li>• Maximise the eRecruitment system to enhance the efficiency and effectiveness of recruitment and selection processes.</li> <li>• Continued collaboration with the Public Appointment Service to ensure effective recruitment, selection, placement and promotion to meet business needs</li> </ul>	Q2	
6	1, 2, 4, 5, 11, 12, 14	<p>Enhance collaboration and knowledge sharing to draw on the skills, experience and expertise of staff, promoting a culture of innovation and involvement where knowledge is shared and captured effectively.</p> <ul style="list-style-type: none"> <li>• Further enhance the support offered to Divisions by the Business Partnering unit in relation to the business planning process. Using this as a continuous opportunity to drive effective engagement between business partners and divisional staff to identify innovative methods for enhancing business performance.</li> <li>• Continued development/enhancement/rollout- of tailored, bespoke divisional learning and development (i.e. Economics, HR, IR, etc. and CPD programmes (seminars/webinars, professional membership of bodies, etc.) to strengthen professional expertise.</li> <li>• Disseminate Post-Entry Education Scheme 2021/2022.</li> <li>• Disseminate and co-ordinate civil service and international training/talent programmes, as appropriate.</li> </ul>	Q4 Q1-Q4 Q3 Q1-Q4	Claire O'Reilly

**Corporate Office** is comprised of five Units – the Corporate Support Unit, the Corporate Governance Unit, the Data Protection Unit, the Finance Unit and the Election Unit. Its role is to operate and continually enhance D/PER’s governance, risk management and compliance framework and provide a high quality of corporate support, and to implement effective financial management and procurement arrangements for the Department.

**Head of Division:** David Feeney

**Overall Number of staff approved for 2021 and Grade Breakdown:** 14 (1 PO, 4 AP, 5 HEO, 3 EO and 1 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	1, 3	<p><b>Governance:</b> Provide high quality briefing, analysis and support to facilitate the effective functioning of DPER’s governance structures:</p> <ul style="list-style-type: none"> <li>• Management Board and Management Board Policy Forum</li> <li>• Annual Management Conference</li> <li>• Governance Sub Committee</li> <li>• Health and Safety Oversight Committee</li> <li>• PO Forum</li> </ul>	Throughout 2021	David Feeney
2	1, 3	<p><b>Planning and Reporting:</b> Facilitate effective Business Planning and Risk Management in DPER by coordinating the production of:</p> <ul style="list-style-type: none"> <li>• Statement of Strategy</li> <li>• Annual Business Plan</li> <li>• Annual Report</li> <li>• Risk Management reporting</li> <li>• Programme for Government reporting</li> <li>• Business Continuity Planning</li> </ul>	Q1 Q4 Q1 Quarterly Quarterly Ongoing	David Feeney
3	1, 3	<p><b>Operational:</b> Support DPER in ensuring accountability and transparency in its operations through the coordination of responses and inputs on:</p> <ul style="list-style-type: none"> <li>• Parliamentary Questions</li> <li>• FOI Requests</li> <li>• Memoranda for Government</li> <li>• Legislative updates to Whip’s Office</li> <li>• Support for Secretary General’s Oireachtas Committee appearances</li> <li>• Statutory Instruments</li> <li>• Single Unified Identity</li> <li>• ICT Service Delivery engagement with OGCI0</li> </ul>	Throughout 2021	David Feeney

4	3	<p><b>Compliance:</b> Support DPER in ensuring compliance with its obligations through oversight and implementation in relation to:</p> <ul style="list-style-type: none"> <li>• D/PER Governance Framework</li> <li>• Protected Disclosures</li> <li>• Framework of Assignments</li> <li>• Internal Control Questionnaire</li> <li>• Audit Recommendations</li> <li>• Ethics in Public Office</li> <li>• Health and Safety</li> <li>• Children’s First Policy</li> <li>• Covid Response Plan</li> <li>• Quality Customer Service and Irish Language</li> <li>• FOI Publication Scheme</li> <li>• Energy Efficiency / Energy Reporting</li> <li>• National Archives Act</li> <li>• Records Management</li> </ul>	Throughout 2021	David Feeney
5	1, 3	<p><b>Data Protection:</b> Support DPER in ensuring compliance with its Data Protection obligations through:</p> <ul style="list-style-type: none"> <li>• Capacity building</li> <li>• Subject Access Requests and Breach Management</li> <li>• Maintaining a Record of Processing Activities</li> <li>• Data Processing Agreements and Controller Agreements</li> <li>• Review of Data Protection Impact Assessments</li> <li>• Assistance with privacy notices</li> <li>• Review of data protection policies and template</li> </ul>	Throughout 2021	Emma Lynch (Data Protection Officer)
6	5	<p><b>Knowledge Management:</b> Supporting the implementation of the people, process and technology initiatives to enable us to get the right information to the right people at the right time through:</p> <ul style="list-style-type: none"> <li>• Review of Knowledge Management Policy</li> <li>• Roll out of Build to Share Programmes internally (eFOI, eCabinet, eRisk, ePQs, eSubmissions)</li> </ul>	Q1 Throughout 2021	David Feeney
7	1, 3	<p><b>Financial Management:</b> Support DPER in ensuring compliance with its financial management and control obligations through the following:</p> <ul style="list-style-type: none"> <li>• Estimates and Revised Estimates processes</li> <li>• Appropriation Accounts for Votes 11 (PER), 15 (SS) &amp; 43 (OGCIO)</li> </ul>		David Feeney



		<ul style="list-style-type: none"> <li>Financial Management and Reporting</li> <li>Purchase Order compliance and related issues</li> <li>Training for Financial Management Coordinators / Budget Holders</li> <li>Internal Audit Liaison</li> <li>C&amp;AG Liaison</li> <li>Planning and transition to Financial Management Shared Service</li> <li>Monitoring and enhancement of Purchase Card system</li> <li>Encourage less convoluted financial operations by divisions to increase productivity</li> <li>Engagement with Government Accounting on developing financial standards</li> </ul> <p><b>Election Accounts:</b> Audit accounts of returning officers and make recommendations to Environment Vote on Charges Audit:</p> <ul style="list-style-type: none"> <li>Complete audit of the Returning Officers' 2020 General Election accounts</li> <li>Audit Returning Officers' ongoing expenses accounts and reform of the process</li> <li>Roll-out the reform of banking and funding arrangements of Returning Officers</li> <li>Recommend changes to the annual charges orders as a result of observations from above audits</li> </ul>	Throughout 2021	
8	1, 3	<p><b>Public Procurement:</b> Support DPER in ensuring compliance with its public procurement obligations through the following:</p> <ul style="list-style-type: none"> <li>Procurement compliance through reviews and reporting</li> <li>Procurement advice and OGP engagement</li> <li>Annual Corporate Procurement Plan</li> <li>Reporting to Management Board</li> <li>Contracts Register</li> <li>FOI Publication Scheme obligations</li> <li>Annual 40/02 return</li> </ul>	Ongoing Ongoing Q3 Quarterly Ongoing Ongoing Q1	David Feeney
9	2	<p><b>Covid-19 Response:</b> Continue to manage the Department's response to Covid-19 in a professional and agile manner, through putting our people first and robust business continuity planning to meet business needs:</p> <ul style="list-style-type: none"> <li>Covid-19 Business Continuity Plan</li> <li>Implementation Plan for Return to Office Protocol</li> <li>Support for Remote Working</li> </ul>	Q1 Q1 Q1	David Feeney