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

Business Plan 2023

Mission and Strategic Goals
of the Department of Public Expenditure and Reform

The Department's Mission, as set out in the Statement of Strategy 2021-23, 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

Overview

Introduction by the Secretary General

Our Business Plan for 2023 sets out an ambitious range of actions to deliver on our 19 key departmental priorities for the year. These priorities were agreed by the Management Board in October 2022 and this was followed by a series of divisional discussions, to which all staff were invited, on the actions to implement them by the relevant Divisions. I found these meetings to be very valuable, not least the opportunity this provided to reflect on our key achievements and lessons learned from 2022. Following these discussions, I believe that we all have a good shared understanding of the priorities and of what we want to achieve in 2023.

As set out in our current Statement of Strategy 2021-23, our collective 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. The context in which we seek to deliver on those goals is always evolving. The changes over the last two years have been especially pronounced as the Department has continued to focus on its mission and goals in the face of the series of challenges posed by Brexit, the Covid-19 pandemic, cost of living issues and an increasingly volatile international environment, including war in Ukraine.

As a Department, we are continually challenging ourselves to maximise our effectiveness in delivering on our business plans and to be innovative and inclusive in doing so. In this context, we undertook a review of our operating model in the first half of 2022, with key objectives including working in a more integrated way, strengthening communications, focusing on strategic long-term policy areas such as the climate agenda and driving digital delivery. To address the findings of the review, we implemented a new operating model in May 2022 and we also committed to a range of new ways of working. Those ways of working were central to our discussions in developing this Business Plan and will continue to be a key focus in 2023, with priorities including our ongoing commitment to cultural change, a new way of working for the Management Board and a renewed focus on key areas such as use of technology, knowledge management and L&D.

I want pay tribute to the staff of the Department for their hard work and to the contribution made to what the Department achieved in 2022 in challenging circumstances. I look forward to working with all of our staff on the delivery of this Business Plan in 2023 and to the development of a new Statement of Strategy 2023-25 in the first half of the year, the development of which will allow us to have valuable engagement on the future of our Department and our priorities for the next three years.

David Moloney
Secretary General
15th December, 2022

Strategic Context including new operating model

The preparation of Divisional Priorities for the 2023 Business Plan was informed by the strategic context in which the Department operates, which has evolved continuously since the Department was first established in 2011. This section briefly reflects on both the external and internal context.

External

The changes in strategic context over the last two years have been especially pronounced as the Department has continued to focus on its core mission and strategic goals in the face of the series of challenges posed by Brexit, the Covid-19 pandemic, the cost of living and an increasingly volatile international environment, including war in Ukraine.

These factors continue to impact on the strategic context, which is also further shaped by the ever-growing importance of areas such as climate action, energy security and the digital agenda. There is a strong need for active engagement with the European Union, including in the context of the Recovery and Resilience Facility and the Brexit Adjustment Reserve, and with other international organisations and partners on emerging priorities.

The Department must continue to have an effective relationship with the Department of Finance to ensure sound public finances and an integrated fiscal policy. We must work with all Departments to drive a culture of collaboration and evidence-informed policy making and implementation and with the bodies under our aegis to support effective engagement and delivery. Finally, we must also continue to engage effectively and constructively with the Oireachtas and its Committees to facilitate their role in democratic accountability and oversight.

Internal

The internal context for the Department's work is also different as we look ahead to 2023. The Department will continue to embed a new operating model, which saw significant divisional restructuring during the first half of 2022 and a commitment to new ways of working, including for the Management Board, and the ongoing enhancement of organisational culture (see below for further detail).

Next year will also see the ongoing embedding of blended working as one of a range of flexible working options available to staff, with proactive management required to support ongoing organisational effectiveness and staff engagement. A new HR Strategy will also be prepared to support the Department in the next phase of its development.

These key contextual issues have informed the development of the Department's over-arching priorities for 2023, which are set out further below.

The Department's Operating Model

A review of the Department's Operating Model took place in the first half of 2022. The key objectives of the review and the changes that have taken place since were:
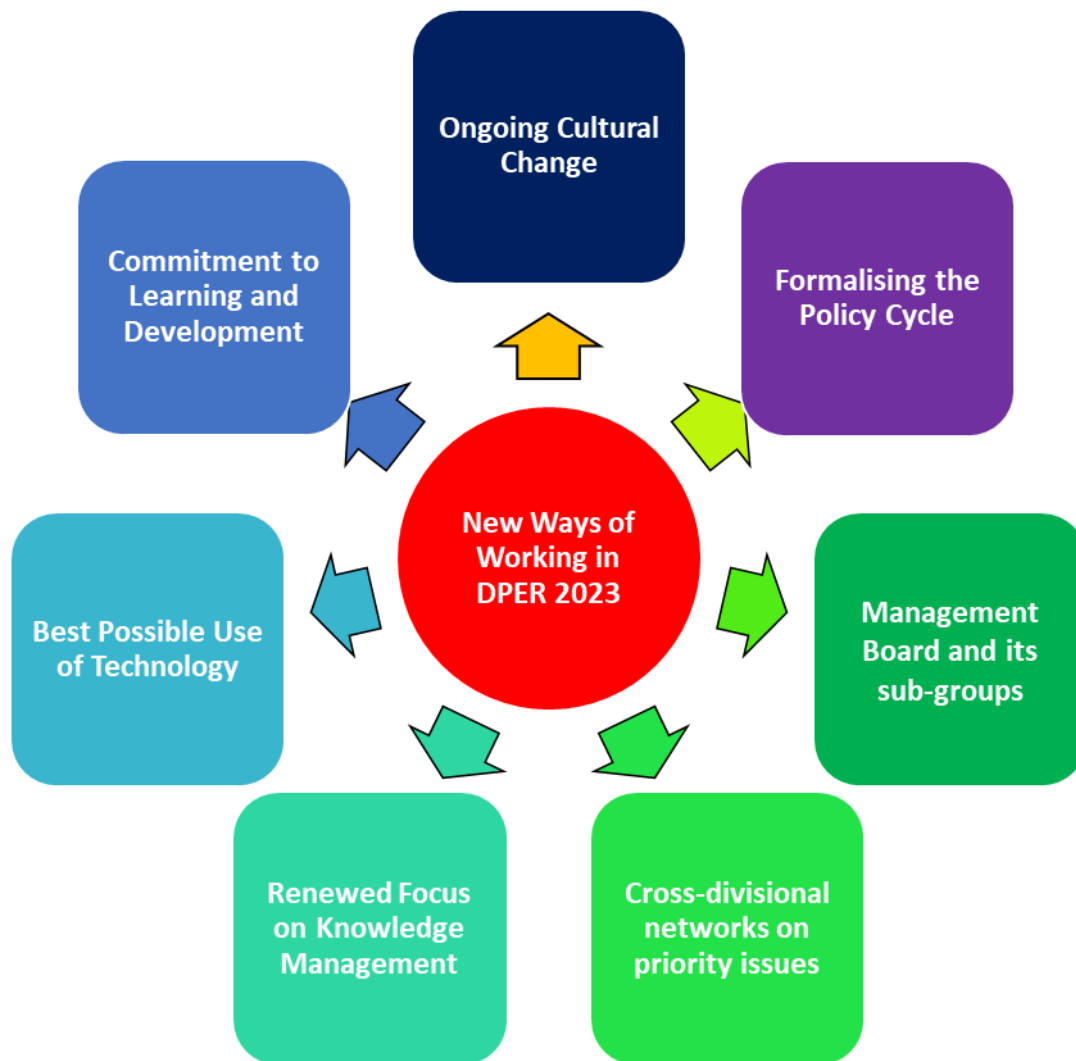
- Working in a More Integrated Way;
- Strengthening Communications;
- A Focus on Strategic Long-term Policy;
- Prioritising the Climate Agenda;
- Driving Digital Delivery;
- Optimising Policy Implementation;
- Optimal Use and Allocation of Resources; and
- Clear and Effective Internal Governance.

The review focused on changes to the divisional operating model to address priority issues such as climate change and consistent themes from previous organisational assessments. The recommendations fell into two categories: (i) a new divisional operating model (including a new Climate Division, a changed role for six Divisions and the creation of a Deputy Secretary post); and (ii) new ways of working to support and complement the divisional changes.

The divisional restructuring took place in May 2022 and is reflected below:

The report set out that the changes to divisional structures and responsibilities should be complemented by a number of new ways of working. Both sets of measures are intended to be mutually reinforcing in terms of addressing the findings from the engagement process as part of the review and from previous organisational assessments, particularly those in relations to silos, collaboration and Management Board effectiveness. The new ways of working in the chart below were committed to in the review. The implementation of these ways of working is underway since Autumn 2022 and will continue into 2023 and will be important in enabling and supporting the delivery of the Business Plan.

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Ongoing Cultural Change

Commitment to Learning and Development          Formalising the Policy Cycle

                    New Ways of Working in DPER 2023

Best Possible Use of Technology                 Management Board and its sub-groups

Renewed Focus on Knowledge Management           Cross-divisional networks on priority issues
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As evidenced by its position at the centre top of the above chart, the behaviours already committed to in order to enhance our organisational culture are encompassed in the new ways of working:

- Seek opportunities to innovate and collaborate with colleagues;
- Take pride in delivering on our goals and objectives;
- Treat others with respect and value all contributions; and
- Speak up and welcome challenge

High Level Departmental Priorities for 2023

The Mission, Strategic Goals and Strategic Context set out above have led to the development of 19 Departmental priorities for 2023. These are set out below under four headings which are broadly aligned with the themes under which the Management Board considers on a quarterly basis the high-level risks facing the Department.

The importance of the priorities are also reflected in the sub-group structure of the Management Board, with five sub-groups dealing with Public Service Transformation, Climate Action, Expenditure Oversight, People and Culture, and Governance.

Many of the priorities for 2023 are aligned with the three pillars which are the basis of the Civil Service Renewal Strategy and which are planned to be the basis of the Public Service Transformation Framework:

Theme 1: Digital First and Embedding Innovation

Theme 2: Workforce, Workplace and Organisation of the Future

Theme 3: Evidence-Informed Policy and Services

It is important to note that while the priorities are set out under the most relevant thematic heading below, several of them span a number of the themes and their implementation will involve a number (or even all) of the Divisions in the Department – this is particularly the case in respect of priorities such as the expenditure sustainability, climate action agenda, digital government and Public Service Transformation / Civil Service Renewal.

The divisional level business plans that have been prepared based on the 19 priorities are set out in the latter part of this document (Page 14 onwards).

Key Themes for D/PER's 2023 Priorities
- Public Expenditure Sustainability
- Public Service Transformation
- Service Delivery to Public Bodies
- DPER Internal Operations

Public Expenditure Sustainability
1. To develop and monitor expenditure policy in line with the Government's objectives and agreed fiscal strategy, including through producing multi-annual Estimates, to support economic, social and climate and environmental progress on a fiscally sustainable basis;

2. To progress good practice in relation to expenditure management and delivery of value for money through the application of public financial procedures and the continued

development of evidence-based approach to expenditure policy formulation, including through the key role of the Irish Government Economic and Evaluation Service, and the use of performance information;

3.   To continue to enhance the governance, oversight and delivery of projects and programmes within the National Development Plan, and work on improving public and private sector capability and innovation to deliver Project Ireland 2040;

4.   To ensure that our tools, policies and procedures take appropriate account of the Government's statutory commitments on climate change and the achievement of sectoral emission ceilings through ongoing reforms in area such as the Public Spending Code; to continue the progressive implementation of green budgeting reforms to ensure that the budgetary process promotes and achieves improved environmental outcomes; and to work with Departments to ensure that Exchequer funds promote the achievement of climate and environmental targets in a balanced, cost effective and fair method;

5.   To coordinate and oversee the implementation of programmes and contribute to EU policy in a range of areas, notably the European Structural and Investment Funds and wider cohesion policy, the Recovery and Resilience Facility, and the Brexit Adjustment Reserve, the European Semester, the EU response to the conflict in the Ukraine, and promoting North-South co-operation, including through PEACE PLUS;

6.   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;

Public Service Transformation

7.   To lead policy development that supports transformation across the Civil and Public Service, to implement the Public Service Innovation Strategy and to programme manage the implementation of the Civil Service Renewal Plan and forthcoming Public Service Transformation Framework;

8.   To develop policies in respect of HR practices, skills development and knowledge management to meet the future workforce needs of the Public Service, and support their implementation;

9.   To promote evidence-based policy-making across the Public Service and to have a greater focus on key long-term strategic priorities within the Department, including through the DPER policy cycle set out in the review of our operating model;

10. To promote and support open, accountable and transparent government and public administration and good governance in the Public Service;

11. To drive the implementation of Connecting Government 2030 which addresses the government dimension of Harnessing Digital – the Digital Ireland Framework, with a

particular on prioritising those initiatives highlighted in the public consultation and the first iteration of the Life Events portal;

12. To lead the Procurement Reform Programme to enable effective, sustainable and compliant procurement across the Public Service;

Service Delivery to Public Bodies

13. To deliver effective and efficient digital and 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;

14. To deliver effective and efficient learning and development solutions across the Civil Service through OneLearning and to support a unified Senior Public Service through the central management of key SPS activities and processes;

15. 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;

DPER Internal Operations

16. To implement our Statement of Strategy to reflect the expenditure and reform priorities of the Minister and the Government, to provide a high quality service to the Minister, the Government and the Oireachtas, and to effectively communicate our core message;

17. 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;

18. To design and develop a new HR Strategy to meet the evolving needs of the organisation and to effectively manage the Department's approach to blended working; and

19. To deliver on our ambitions in respect of new ways of working and organisational culture committed to in the reviews of our operating model in 2022 and our culture in 2021.

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 Department's main Divisions. For the 2023 business plan, those meetings took place in Q4 2022 and focused on (i) achievements from 2022; (ii) priorities for 2023; and (iii) risks and challenges to delivery in 2023.

The meetings reflected the critical behaviours which the Department is prioritising on foot of the review of its organisational culture: seek opportunities to innovate and collaborate with colleagues; take pride in delivering on our goals and objectives; treat others with respect and value all contributions; and speak up and welcome challenge.

The opportunity was taken during the business planning meetings to also consider new ways of working to better deliver our goals. 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

As noted already, the divisional business plans are set out from Page 14 onwards. In addition to these plans, a number of other areas of the Department play a key role in supporting the Minister, the Secretary General and the Department more generally.

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 2023, each Division undertakes 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 2023 and has regard to the Management Board's recently updated High Level Risks and also to the Government's National Risk Assessment, with the 2023 NRA process now underway.

While this risk assessment should be developed alongside the formulation of Business Plan objectives, the Risk Register itself will be finalised immediately after the overall Business Plan is complete.

Key Inputs and Outputs: Revised Estimates 2023

The Revised Estimates Volume for Public Services 2023 (REV 2023) provides additional details and information in relation to the allocations contained in the 2023 Estimates. In doing so, the 2023 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 2023 Estimate for the Office of the Minister for Public Expenditure and Reform (Vote 11) is €51.3 million (net). The REV provides significant detail on the singe programme in this Vote, the move to which in 2023 reflects a more integrated approach following the review of the operating model in 2022. The detail provided includes Financial and Human Resource Inputs for 2023, Output Targets for 2023 and Context / Impact Indicators.

REV 2023 also sets out similar information for the Office of Government Procurement (Vote 39), which has an Estimate of €21.7 million (net) in 2023 and for the Office of the Government Chief Information Officer which has an Estimate of €40.3 million (net) in 2023.

Monitoring Implementation of the Business Plan 2023 and the Development of a new Statement of Strategy

As in previous years, the implementation of the Business Plan is to be monitored at divisional level throughout 2023. In addition, the Management Board will review progress on the implementation of the Business Plan at end Q2 2023.

Finally, the appointment of a new Minister in December 2022 means that a new Statement of Strategy must be presented to the Minister by June 2023. This process will allow for extensive engagement on the future of the Department and priorities for the next three years.

Divisional Business Plans

Climate Division has lead responsibility for the oversight of the funding of climate action, capital investment policies and the Department's climate research and evaluation. The Division drives the implementation of the NDP in the context of Project Ireland 2040 and has responsibility for the management of the following Votes: Transport; Agriculture, Fisheries & the Marine; OPW; Communications, Climate and the Environment; Foreign Affairs and Overseas Development.	
Head of Division: John Conlon	
Divisional headcount: 31 Staff (1 A/Sec, 5 PO, 10 AP, 10 AO, 2 HEO, 3 CO)	

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	1,4,16	**Tackling Climate Change and the need to decarbonise our economy by:** • Providing appropriate, timely and effective briefing/advice on Climate Change and influence the development and updating of climate and energy strategies such as the annual Climate Action Plan. • Effectively manage the allocation of expenditure underpinned by carbon tax funding. • Monitor climate change policy developments nationally and at EU level to promote greater alignment and consistency across Government and to inform DPER policymaking.	Ongoing Q3 Ongoing	All
2	1,3,4,16	**Expenditure Management and Monitoring of five Vote Groups:** (i) Transport (ii) Agriculture Food and the Marine (iii) Communications, Climate and the Environment (iv) Foreign Affairs and Overseas Development and; (v) The Office of Public Works through: • Effective monitoring and management of sectoral expenditure, employment numbers and performance output throughout 2023, in line with approved budget allocations, sectoral policy, the National Development Plan and the Climate Action Plan.	Ongoing	Marie Mulvihill, Ken Cleary

		• Driving the delivery of budgetary process including settlement of estimates underpinning Budget 2024.	Q3	
		• Monitoring the performance of Commercial and Non-Commercial State Bodies and provision of advice on governance and funding issues.	Ongoing	
3	1,3,4,16	**Manage the delivery of the National Development Plan and Project Ireland 2040 by:**		
		• Supporting the Project Ireland Delivery Board through supporting external members on PI 2040 Delivery Board, revamped investment project tracker, and timely data on capital expenditure profiles.	Ongoing	
		• Maintain a credible and sustainable multiannual capital framework through effective management of capital allocations in the medium term.	Ongoing	
		• Support the visible delivery of PI2040 including Annual Report, regional reports, MyProjectIreland map and capital tracker and rolling-out EPPM to investigate new ways of collecting and presenting data on PI2040 implementation.	Ongoing	Kevin Meaney
		• Leading engagement with the Construction sector on innovation and productivity including through Construction Sector Group, BUILD report and developing an impactful role for the Build Digital centre to promote BIM adoption.	Ongoing	
		• Achieving value for money through ongoing EAP and MPAG process, in addition to streamlining of Public Spending Code. PSC enhancements to focus on greater consideration of climate impacts.	Ongoing	
4	1,2,4,16	**Improve transparency, efficiency and strategic alignment of public expenditure through the development and implementation of a performance budgeting framework.**		
		• Enhance cohesion and integration across all performance budgeting work streams.	Ongoing	Patrick Moran
		• Publish performance and equality metrics in Revised Estimates for Public Services, and Public Service Performance Report.	Q2 & Q4	
		• Implement budget tagging capabilities to track expenditure on priority areas such as Well-being dimensions and Climate.	Q4	

		• Facilitate increased utilisation of the well-being framework through ongoing dialogue and engagement with relevant stakeholders. • Conduct review of Sustainable Development Goals budgeting to identify optimal approach consistent with the performance framework.	Ongoing Q4	
5	2	**Research and Policy Development** • Contribute to the evidence based approach to expenditure policy formation through the Spending Review process in sectoral areas and key expenditure themes. • Further develop oversight and monitoring of Exchequer impact of climate change and climate action, including development and implementation of impact metrics. • Effectively input into policy development on cross-government and sectoral issues through representations at interdepartmental groups and wider stakeholder engagement.	Q3 Ongoing Ongoing	All

Expenditure Policy Division supports the Department's strategic goals to manage public expenditure in a planned, balanced and evidence informed manner and to drive reform and innovation and to enhance strategic policy making and public governance structures. This includes: preparation of the annual Estimates; the development of the medium-term expenditure strategy; impactful spending review analysis; the promotion of high standards in public financial management reporting and corporate governance; managing Ireland's role at EU level in relation to Cohesion Policy and supporting the rollout of EU Cohesion Policy Funds; managing the EU funded BAR and NRRP and coordinating in relation to the EU Semester; supporting good governance through the Internal Audit and EU Audit functions; and delivering legislative and other reform to promote and support open, accountable and transparent government.

Head of Division: John Kinnane

Divisional headcount: 64 staff (1 A/Sec, 7 POs, 25 APs, 14 AOs, 9 HEOs, 6 EOs, 2 COs)

Divisional Priority	Relevant Departmental Priority	Divisional Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	10	**Government Reform** • Support implementation of Protected Disclosures (Amendment) Act including with publication of full guidance, designation of prescribed persons, reporting to the EU Commission, and review of TII grant model. • Progression of Regulation of Lobbying Bill through Houses of Oireachtas and extension of lobbying register to public bodies. • Completion of Ethics Policy review, publication of General Scheme of Bill and thereafter detailed legislative proposals. • Publish FOI Review, bringing recommendations to Government in relation to proposed changes. Commence drafting process for amending legislation if required.	Q1-Q2 2023 Q1-Q2 2023 Q1-Q4 2023 Q1-Q4 2023	Ciara Morgan
2	1, 2, 9, 17, 19	**Budgetary Coordination** • Delivery of whole of year budgetary process including monthly expenditure profiles, estimates, Appropriations Bill, Mid-Year Expenditure Report, budget negotiations and budget documents. • Providing input to Stability Programme Update, Public Service Performance Report, Summer Economic Statement, National Economic Dialogue.	Q1-Q4 2023 Q1-Q3 2023	Niamh Callaghan

		• Expenditure Strategy – review MTES to feed into SES and Strategy for Budget 2024, review approach to ELS.	Q2-Q3 2023	
		• Spending review – 1 year pilot focusing on the theme of *impact* with a number of enhanced governance processes	Q1-Q4 2023	
		• Communication – improved external and internal communication on whole of year budget.	Ongoing	
		• Vote Network – driving work programme focused on knowledge sharing alongside learning and development.	Ongoing	
3	7, 9, 10	**Government Accounting – Governance/Financial Accounting and Reporting** • Public Financial Reporting Reform - Development of the Central Government Accounting Manuals (CGAM). Pilot in a number of Departments first Phase of Reforms – Priority Areas initially.	Q4 2023	
		• Appropriation Accounts **–** Additional reporting requirements regarding salary in Appropriation Accounts 2022.	Q1 2023	
		• 2023 Appropriation Accounts, begin process of working with finance officers and NSSO to bring in some IPSAS accrual accounting requirements such as holiday pay for the 2023 yearend for all Votes.	Q4 2023	Kevin O'Brien
		• Public Spending Code - complete TSI project to update *ex-ante* appraisal for Current expenditure.	Q1 2023	
		• Update Guidelines for appointments to State Boards (2012) to reflect present environment.	Q3 2023	
		• Consolidate Code of Practice for Governance of State Bodies into one document to include developments since 2016.	Q4 2023	
		• Issue guidance on redress schemes.	Q2 2023	
4	5,13	**EU Funds - Cohesion Policy** • Closure of 2014-2020 ERDF funding round with full drawdown of allocation.	Ongoing	
		• Develop management and control procedures and guidance for bodies implementing under ERDF in the 2021-2027 funding round with complete rollout of IT system.	Ongoing	
		• Financing agreement in place with PEACEPLUS cross-border programme launched.	Q1 2023	

		• Joint governance of and operational support to SEUPB, including implementation of organisational review. • Coordinator appointed and communications strategy for all Cohesion Policy Funds rolled out. • Manage the coordination of, and support the political engagement of Cohesion Policy matters, including attendance at GAC, Ministerial and DG level meetings. • Oversee the Irish implementation of three 2021-2027 ETC Programmes. • Support for the Minister at the North South Ministerial Council.	Ongoing Ongoing Ongoing Ongoing Ongoing	Andrew Condon
5	5,13	**EU Funds - BAR** • Continue development of necessary programme documentation, and management and monitoring arrangements to support submission of payment claim. Payment claim is to be submitted in September 2024. • Provision of economic analysis, where required, setting out the impact of Brexit being addressed by particular expenditure programmes. • Provision of necessary documentary evidence to support all Brexit related expenditure over the period 2020-2023. • Working with OGCIO to adapt the ERDF IT system for the BAR. • Coordinate work on Brexit expenditure across Departments, including in relation to development of ports infrastructure.	Q1-Q4 2023 Ongoing Ongoing Q1–Q2 2023 Ongoing	Fergal Costello

| 6 | 5, 13 | **EU Funds - NRRP**
• Continue work with OGCIO on development and implementation of IT system for NRRP.
• Manage Governance structures and ensuring monitoring, checks and controls are in place and being implemented.
• Track progress on 25 projects and associated 109 milestones and targets and reporting to Government and EU Commission.
• Submission of RePowerEU Chapter for the NRRP and negotiation of Chapter with the EU Commission to enable drawdown of c. €90 million of additional grant funding.
• Work with Departments to ensure that all necessary documentation to support payment claims is loaded to IT system.
• Management of payment claims process with Commission ensuring that all queries are addressed.
• Meet EU Regulatory Reporting requirements (bi-annual progress reports, common indicators, other sources of EU funding, green expenditure reporting).
• Amendment of RRF (Article 21 of the regulation) to take account of milestones/targets that may no longer be achievable due to objective circumstances and the reduced level of funding.
• Coordination of work with D/Taoiseach and D/Finance in relation to NRRP and coordination of engagement with Commission in respect of the NRRP and the European Semester Process. | Ongoing

Ongoing

Q1-Q2 2023

Ongoing

Q1 & Q4 2023

Ongoing

Q2 and Q4

Q3 | Jim Deane |
| 7 | 10, 17 | **Internal Audit**
• Continue to implement multi-annual strategic plan for IA based on key risks.
• Continue implementation of recommendations arising from IA External Quality Assessment 2020 and report to Audit Committees and Secretaries General.
• Agree agile annual IA plans with Management Boards & Audit Committees. (DPER & DFIN)
• Continue to collaborate in project management of Culture Review
• Continue to advise the Management Board on emerging risk. | Q4 2023

Q1 2023

Q1 2023
Ongoing
Ongoing | Dermot Byrne |

8	10	**EU Audit**		
		• Submission of ACR for 2021/22 to EU Commission.	Q1 2023	
		• Complete Audit Strategy for PEACE PLUS 2021/27 and commence systems audits.	Q2 2023	
		• Complete Audit Strategy for ERDF and JTF Programmes (ESI Funds) for 2021/2027.	Q2 2023	
		• With 5 different Audit Authorities for 6 ESI Funds for 2021/27, working with Member State Policy Unit to pursue the rationalisation of Audit Authorities before audit work commences.	Ongoing	Dermot Byrne
		• Continued collaboration with the ERDF Managing Authorities, European Commission and Policy Unit to assist with simplification measures for 2021/27.	Ongoing	
		• RRF - Ensuring Unit is prepared for audit of IT and related systems managed by Implementing Body to enable accurate audit opinions on claims in Qtr's 1 & 4 of 2023.	Q1 & Q4 2023	
		• BAR - Working alongside BAR Unit to clarify timelines for audit of claims.	Ongoing	

Office of the Government Chief Information Officer (OGCIO) acts as the strategic advisor to Government on matters digital. The division drives the digital transformation agenda across the Civil and Public Service through leading on ICT/ digital /data-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. The division also provides ICT services for the Department.
Head of Division: Barry Lowry
Divisional headcount: 105 staff (1 x Dep Sec, 1 Director, 6 PO, 24 AP, 43 HEO/AO, 27 EO, 3 CO)

Divisional Priority	Relevant Departmental Priority	Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	1, 5, 6, 13, 21, 22	Continue **Delivery of ICT services** to support colleagues across the Department in achieving the Department's priorities for 2022, including - Support adoption of EPPM solution – EU Funds Management; NIO; PS Transformation; etc. - Support CMO with procurement and implementation of replacement system - Support CSEAS with procurement and implementation of replacement system - Provide advisory support to SPS Team - Procure video conferencing solution	Ongoing 2023	Janet Flynn Mary O'Donoghue
2	9, 11	**Focusing on Governance and Leadership:** - Establish GovTech Advisory Board - Establish ICT Profession Advisory Group and progress new professionalisation strategy - Adopt EPPM to support OGCIO project and programme delivery, contract and financial management - Promote adoption of EPPM across the Public Service - Enhance Build to Share client engagement model and approach– MOU, charging etc	Ongoing 2023	All

		• Further embed the Department's culture and values in the division • ISO certifications – maintain 27001 for BTS Managed Desktop; work towards 9001 quality management for admin processes; and 27001 for applications platforms.		
3	9, 11	**User-Driven Digital Experience** • Life Events first iteration - Births • Next iteration of the gov.ie service • Progress delivery of Digital Inclusion Roadmap	Ongoing 2023	Mary O'Donoghue Tony Shannon
4	9	**Harnessing Data Effectively** • Virtual Data Rooms – pilot project(s) • Base Registry Project – first iteration(s)	Ongoing 2023	Bernadette Dempsey
5	5, 7, 10	**Evolving through Innovation** • Progress NRRP Project to completion– National Low Latency Platform • Working with PS Transformation Division, establish GovTech Challenge mechanism and issue first challenge call • Investigate opportunities for innovation in procurement for new Start-Ups/ SMEs	Ongoing 2023	Jim Leahy Ken Barclay Mary O'Donoghue Tony Shannon
6	9, 11, 13	**Government as a Platform** • Further develop Government Cloud Network services and broaden client base and security analytics • Continue to enhance Cyber Security measures including in line with National Cyber Security Strategy • Grow BTS Managed Desktop and Applications client base and services • Progress Single OGCIO Service Desk project • Work with OPW to build Government Data Centre • Work with D/Fin on phase 2 for Beneficial Ownership of Registers project	Ongoing 2023	Gary Masterson Ken Barclay

| 7 | | **Strengthening Digital Skills**
• Progress 2023 ICT Apprenticeship Intake
• Initiate first intake for Move2ICT reskilling programme
• Progress CS ICT HR Professionalisation Strategy
• Develop programme for ICT Recruitment campaigns with PAS
• Develop broad Role Profiles for digital / ICT roles with associated skills/ training needs identified | Ongoing 2023 | Mary O'Donoghue |

Office of Government Procurement plays a key role helping the State to save money when buying goods and services, supports the implementation of the Government's commitments, with a focus on strengthening strategic procurement, improving service delivery and processes, embracing digitalisation, further professionalisation of public procurement practice, and increasing SME access to public contracts.

Head of Division: Paul Quinn

Divisional headcount: DS – 1, A-Sec – 1 (another A-Sec is set to start in January), PO/PM - 6/6 = 12, AP/CM – 28/26 =54, AO – 7, HEO/CSH – 16/59 = 75, EO/CS – 17/38 = 55, CO – 29

Division Priority Output Number	Relevant Departmental Priority Output Number	Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	3, 4, 5, 9 & 12	• **Lead the procurement reform programme** to deliver Government's objectives, enabling better, sustainable and transparent public procurement.	Q4 2023	Brendan Whelan David O'Brien Michael Farrington David O'Sullivan
2	4 & 15	• Provide a **range of flexible, quality, customer focused procurement solutions** to support the needs of the public service.	Q4 2023	David O'Sullivan Anne Lannon, Dermot O'Callaghan, Roisin Killeen, Andrew Bogie, Mary Fennelly, John Cummings
3	3, 4, 5, 9 & 12	• **Enable sustainable and transparent public procurement** through guidance, advisory services and training in relation to procurement and eProcurement. Provide **guidance on construction policy issues**.	Q4 2023	David O'Brien Brendan Whelan Michael Farrington Randal McDonnell

4	8, 18 & 19	• Develop the Office of Government Procurement as a **World-Class Service** that provides leadership, best practices and development opportunities for our people across the organisation. • Launch and deliver the **OGP Leadership Development Programme** for all employees • Design, develop and deliver a new **People Strategy 2023 -2025** for the OGP aligned to the new Civil Service People Strategy, OGP Statement of Strategy and OGP Values.	Q4 2023	Keith Hussey Michael Farrington
5	3, 4, 5, 9 & 12	• Support further **professionalisation of the procurement** function. • Develop the **competency and skills of Public Service Bodies** in commercial aspects of planning, procurement and contract management.	Q4 2023	Michael Farrington David O'Brien David O'Sullivan
6	4 & 13	• Implementation and transition to a **newly contracted national electronic tendering platform for public procurement (eTenders)**. • Management and Administration of Critical Line of Business Systems to support and enable national electronic public procurement, delivery of OGP's services and the provision of business intelligence on public procurement activity; • Lead and support strategic and tactical initiatives **to support the efficient and effective delivery** of OGP objectives and support the implementation of the public procurement reform programme, exploring opportunities for digitalisation, and harnessing data through eProcurement.	Q4 2023	Mags O'Callaghan Declan McCormack
7	12, 15, 16 & 17	• Engage and **communicate effectively with stakeholders**, delivering a better understanding of public procurement and a quality customer experience. • Provide **quality customer service** to stakeholders to include proactive and reactive information, assistance and support. • Provide **proactive communications** to further enhance the awareness of public procurement's value to the citizen by delivering on the OGP's communication strategy.	Q4 2023	Randal McDonnell Michael Farrington Brendan Whelan David O'Brien

Public Service Delivery Division has responsibility for the Department's input into progressing policy development for critical public services delivery in healthcare and housing. This work has a particular focus on key areas such as health care services and reform as well as housing delivery, local government funding and Irish Water. The Division is responsible for effective oversight of expenditure management for the Housing, Local Government and Heritage Vote and Health Vote.

Head of Division: Jasmina Behan / John Kinnane

Divisional Headcount: 17 staff (3 POs, 6 APs, 5 AOs (1 vacancy), 1 HEO, 1 EO and 1 CO)

Divisional Priority	Relevant Departmental Priority	Divisional Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	1,2,3	Expenditure Management and Monitoring of two Vote Groups – (i) Housing, Local Government and Heritage (ii) Health focusing on: • keeping expenditure in line with agreed fiscal strategy and NDP parameters • ensuring delineation and phasing out of non-core expenditure • settlement of 2024 Estimates • embedding evidence-based approach to expenditure management • influencing policy development through engagement with Departments and relevant groups • providing evidence-informed, effectively communicated and timely advice to the Minister on policy matters arising • ensuring expenditure is aligned with reform objectives, including evidence informed policy making, digitalisation, climate	Q4 2023	Clare Costello; Daniel O'Callaghan, Eoin Dormer
2	2	Completion of analytical work to deliver our approach to evidenced informed policy making including, among others: • Acute Hospital Expenditure • Health Staffing and Workforce Planning • Health policy areas such as PCRS and social care • Social Housing • Cost Rental	Q4 2023	Clare Costello; Daniel O'Callaghan; Eoin Dormer

		• Viability and Affordability		
3	6	Providing quality advice to the Minister regarding sectoral policy issues in relating to the Department of Housing, Local Government and Heritage and the Department of Health in particular regarding: • Local Government funding • Ukraine accommodation • Apartment defects • Irish Water funding • Sláintecare implementation and reform initiatives • Health sector expenditure management and performance delivery • Policy initiatives in acute and social care • Delivery of additional capacity and services within Health sector	Q4 2023	Clare Costello; Daniel O'Callaghan; Eoin Dormer
4	1,2,3	Supporting the whole of Government approach to Housing for All and the provision of support to the Secretary General in his Chairing of the Public Service Delivery group.	Q4 2023	Clare Costello
5	1,2,3	Effective oversight and monitoring of Health expenditure and delivery incl. current expenditure, staff numbers, pay, pensions and capital expenditure in 2023 including leveraging the value of the Health Budget Oversight Group.	Q4 2023	Eoin Dormer; Daniel O'Callaghan
6	1,2,19	Embedding the culture of the new division to further enhance the effectiveness of both vote sections through: • Impactful collaboration within the division and across other divisions • Commitment to L&D and knowledge transfer on shared challenges • Joint working on better use of technology.	Q4 2023	Clare Costello; Daniel O'Callaghan; Eoin Dormer

Public Service Resourcing Division Deals with pay policy development and application for the entire public service, numbers policy and other terms and conditions including leave policies, mobility, employment conditions for EU officials, Board fees and Travel and Subsistence policy. It leads on the management of industrial relations issues across all sectors of the Public Service (Civil Service, Education, Health, Local Authorities, Defence, Justice (Garda Siochána, 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 is also responsible for managing the Enterprise Trade and Employment and Children, Equality, Disability, Integration and Youth Votes.

Head of Division: Colin Menton

Divisional headcount: 53.5 Staff (A/Sec x 1, PO x 5, AP x 19 , AO/HEO x 21.7, EO x 5.8, CO x 1)

Divisional Priority	Relevant Departmental Priority	Divisional Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	6, 16, 9	Provide a high quality and timely service to the Minister, the Government and the Oireachtas in relation to public service pay, numbers policy, industrial relations and expenditure policy and management.	Throughout 2023	All
2	9	Provide input into the development of Government policy matters through: • Engagement with relevant Departments and groups • The progression of relevant research such as spending reviews and policy papers.	Throughout 2023	All
3	6	Work proactively within the framework of Building Momentum and in conjunction with union counterparts to manage the Public Service Agreement and to address industrial relations challenges that may emerge over 2023.	Throughout 2023	Barry O'Brien Renée O'Reilly Linda Walsh
4	6	Provide secretariat support to the Independent Review Panel into recruitment and pay determination process for Senior Public Service posts and manage recommendations arising from the work of the Panel.	Throughout 2023	Barry O'Brien John Howlin

				Other Divisions as appropriate
5	6	Finalise review of 2022 pay negotiations and develop strategy for a new public service agreement to apply from 2024.	Throughout 2023	Barry O'Brien Renée O'Reilly Linda Walsh
6	1, 2	Continued oversight of Vote expenditure trends and management of the Estimates process with a particular focus on: • DCEDIY's response to the war in Ukraine and increase International Protection applicants • The transfer of functions for disability services from Health to DCEDIY • Expenditure on the new Core Funding model and NCS for childcare • The examination of State supported loan schemes for businesses • The impact of the war in Ukraine and rising energy costs on businesses.	Throughout 2023	Jessica Lawless
7	9	Review of Divisional policies, including; • Revision of the Sick Leave Regulations • Annual Leave • Bereavement Leave • Recruitment and secondment • Interview Board Fees • Civil Service Travel Insurance Policy • Incremental Credit.	Throughout 2023	All
8	6, 9	Review and develop public service numbers and related policies to support analysis of the public service paybill and support oversight and management of public service staff and payroll.	Throughout 2023	John Howlin

| | Public Service Transformation Division is responsible for developing, driving, co-ordinating, delivering and evaluating the Government's programme of Public Service Transformation and Innovation. This includes driving public service transformation through the development and delivery of the Civil Service Renewal Programme and the successor of OPS 2020 and supporting implementation of the National Innovation Strategy. The Division is also responsible for leading and supporting the Department's Communications Unit and Press Office Unit, including the implementation of the Department's external communications strategy, and for the ongoing formulation and implementation of the Department's internal communications strategy and frameworks. An important part of the work of the Division also involves managing and overseeing expenditures for the bodies under the aegis of the Department of Public Expenditure & Reform (NSSO, State Laboratory, Public Appointment Services, Office of the Ombudsman and Secret Services), Central Votes (D/Taoiseach and D/Finance), Rural and Community Development Vote, and Tourism, Culture, Arts, Gaeltacht, Sport and Media Vote. It also provides advice on sectoral policy issues and issues related to State Property and Houses of the Oireachtas Commission. |

Head of Division: Marianne Cassidy

Divisional headcount: 45 staff (1 A/Sec, 4 PO, 12 AP, 19 AO/HEO, 2 EO, 1 Fellow and 5 CO). The overall number of staff includes 7 secondees.

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	1-4	**Expenditure Management throughout year** • Overseeing expenditure by seventeen Votes in line with public expenditure policy; • Managing policy issues around each vote as they arise; and • National Lottery policy and legislation, State Property and Oireachtas financial provision. **Delivery of estimates and budget 2024**	Ongoing 2023	Dermot Nolan
2	All	**Communications – Embed the departmental operating model review through new ways of working through more effective internal comms and support the contribution of DPER to policy making and service delivery through better external comms**	Ongoing	Dermot Sellars

		• Deliver and implement communications strategy	2023	
3	1,3,4,9,10	**Foster Trust, Democracy and Transparency: Support an open an transparent Government to build trust in our administration and uphold democracy through the:** • Delivery of the **2023 Trust Survey** and action plan • Representation at the **OECD Public Governance Committee** • **Publication of Irish Public Sector data in open, free and reusable formats**	Q3 2023 Ongoing	Beverley Sherwood
4	7,9,10	**Governance, Leadership and Measurement: Drive transformation through good governance, leadership and evidence-informed decision-making through:** • Development of a **CS/PS Maturity Model** and **PST strategic dashboard** • **Measurement of impact** - customer survey (subject to TSI) and field the 2023 Civil Service Employee Engagement Survey • **Provision of Governance** for transformation (PSLB, CSMB, PSIAB, MB Subcommittee, Open Data Board)	Q1-3 Q3 Ongoing 2023	Beverley Sherwood Philip McGrath
5	7, 9, 10	**Policy and Strategy: Position the Public Service to better address the key issues facing our Country and our Government** • Capture and protect innovative **ways of working developed during COVID** • Deliver **Public Service Transformation 2030** • Deliver **pathfinders for Service Design Policy** • **Build Strategic Foresight capacity** across the Public Service • **Build awareness and buy-in to the next phase of PST** through a PS communication and outreach programme	Q2 Q1 Q1/2 Q2 Q2/3/4	Beverley Sherwood
6	7,9,10	**Drive Public Service Transformation: Provide enablers and supports to Public Service Organisations to drive PST and scale up innovation** • Deliver Public Service Innovation Strategy (Fund, Week, Awards, Networks etc.) • Coordinate 2023 Technical Support Instrument • Deliver 4th National Action Plan for Open Government Partnership	Q4 Q4 Q4 Ongoing	Philip McGrath

		• Coordinate actions under Civil Service Renewal Action Plan		
7	7-12	**Drive tangible, citizen-focussed transformation: Embed Service Design across the Public Service to provide better services to our Public** • Deliver action plan on service design in public services • Provide service design function for life events in cooperation with OGCIO • Establish cross-border public service supports for designing public services, potentially through PEACEPLUS application	Q2 Q1 Q2	Philip McGrath
8	18,19	**Divisional and people management, developing capacity of the team: Develop capacity of our team so we can provide the highest level of performance and delivery** • Conduct a **skills audit** and maximise the use of divisional skill sets through the identification and implementation of collaborative projects • Identify skills gaps and **develop the capacity** of the team to ensure the optimal delivery of divisional priorities and new ways of working • Finalise the **secondment model** to fill vacant roles within PSTD and PSTP • Improve the **sharing of divisional knowledge** through theme based divisional meetings and informal networks • Put in place a system to ensure **corporate knowledge** is not lost when staff leave the division.	Ongoing 2023	All POs in collaboration

Public Service Workforce Division has lead responsibility for designing and delivering innovative and sustainable HR policies and frameworks that provide guidance to civil and public service organisations on a range of employment issues; designing and delivering strategic learning and development supports to build the knowledge, skills and behaviours of a future focussed workforce; delivering proactive and responsive health and wellbeing initiatives and supports, including through the Civil Service Employee Assistance Service; overseeing a programme of Organisation Capability Reviews to assess and strengthen performance and capacity across Departments; and effective oversight of expenditure management for the Justice and Defence Sectors.

Head of Division: Shirley Comerford

Divisional headcount: 72.1 staff (1 A/Sec; 5 PO; 14 AP; 35.1 AO/HEO; 9 EO; 4 CO)

Divisional Priority	Relevant Departmental Priority	Divisional Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	19	**Establish and embed Divisional structures aligned with service delivery and new ways of working.**	Q1 – Q4	All POs
2	8, 14	1. **Develop the SPS as strategic, visible and collaborative CS leaders through the implementation of the 2023-2025 SPS Leadership Development Strategy:** a. Collaborate with Civil Service subject matter experts, and external service providers where necessary, to design and deliver tailored SPS L&D initiatives including Executive Coaching (individual and Team); Mentoring; Networking Events; Tailored Masterclasses; Action Learning b. Review SPS Mobility Protocol including potential for increased automation c. Support the effective implementation of SPS performance review processes d. Co-design and support the delivery of new PO/SPS Talent Management Programmes e. Engage with and support the Performance Review Group, Assistant Secretary Network and SPS Management Committee in driving the SPS agenda.	Q1 – Q4	Cathy Barron
		2. SPS and OneLearning teams to **collaborate with Civil Service subject matter experts, and external service providers** to design and deliver tailored	Q1 – Q4	

		learning and development supports for Gen 2 courses; Climate and CS essential learning needs e.g. Oireachtas, EU and International; Graduate Development Programme; SPS development; Talent Management		Siobhán Gaffey & Cathy Barron
		3. Implement full **Teastas Eorpach na Gaeilge (TEG) accreditation** for beginners/intermediate Irish levels	Q2	
		4. Work with OGP to ensure effectiveness and value for money in the procurement of learning and development supports and to drive system wide efficiencies and savings	Q1- Q4	Siobhán Gaffey
				Siobhán Gaffey & Cathy Barron
3	10	1. Continue the implementation of the **Organisational Capability Review** Programme with up to 4 reviews completed in 2023	Q1-Q4	PO Vacancy
		2. Consider the **development of the OCR methodology** to better reflect overarching cross-government priorities such as the National Development Plan, Climate Action Plan, Civil Service Renewal 2030 etc.		
4	8	1. Maximise synergies between the Division's HR Policy Team and the Department's PS Resourcing Division to provide seamless support to the local HR community through an **effective cross Divisional Centre of Expertise.**	Q1-Q4	Róisín Walsh
		2. DPER will build on work undertaken to date by Public Sector HR colleagues (draft policy and implementation plan) to develop a new Policy Framework on Domestic, Sexual and Gender Based Violence.	Q1-Q2	
		3. Following a meeting with the DoH on their Women's Health Taskforce and their Menopause Strategy, it has been agreed that DPER will commence work on drafting a Menopause Policy Framework for the Public Sector	Q2-Q3	
		4. Establish EDI Unit within PS Workforce Division	Q1	

5	14	1. Prioritise **Continuing Professional Development** of Employee Assistance Officers including: full Collaborative Assessment and Management of Suicidality (CAMS) certification; complete suite of CPD initiatives; and Clinical Supervision. 2. Undertake Employee Assistance Service Impact Analysis: a. Provision of customer survey aggregate reporting b. Introduction of outcome measurements	Q1-Q4	Siobhán Gaffey
6	6, 7	**Justice Vote** **i. Effective oversight and control of Justice Group expenditure** in context of Ukraine and Covid-19 ii. Budget and Rev 2024 **iii. Active engagement with Garda Reform Implementation priorities for DPER** incl. financial capability, rostering and re-structuring of Vote to support performance **iv. Maintain momentum of evidence-based and data-driven approach** **v. Intensified, structured engagement to support reform and modernisation** incl. Justice Dept, Garda Resourcing Group and Courts Service.	Q1 – Q4	Marianne Nolan
7	6,7	**Defence Vote** **i. Effective oversight and control of Defence Group expenditure** in context of Ukraine crisis and Covid-19 ii. Budget and Rev 2024 **iii. Active engagement with DoD on implementation of the recommendations of the Commission on the Defence Forces priorities for DPER** incl. key enablers to progress to LOA 2 by 2028. **iv. Maintain momentum of evidence-based and data-driven approach.** **v. Intensified, structured engagement to support reform and modernisation** incl. Department of Defence, High Level Steering and Implementation Groups and Defence Forces.	Q1 – Q4	Marianne Nolan

Work and Pensions Division has lead responsibility for pension policy development and the Department's contribution to the labour market and skills policy agenda together with the promotion of evidence-based policy-making across the Public Service. The Division is responsible for the development of the Irish Government Economic and Evaluation Service (IGEES) and management of the DPER IGEES Unit alongside oversight, development and implementation of Public Service pensions policy through the Single Public Service Pension scheme, Actuarial Service and Pensions Policy units. The Division monitors expenditure and provides policy advice through its IGEES unit, Votes and pensions policy units and has responsibility for the management of the following Votes: Superannuation and Retired Allowances (Vote 12); Social Protection; Education; Further and Higher Education, Research, Innovation and Science (FHERIS).

Head of Division: Jasmina Behan

Divisional headcount: 53.4 Staff (1 A/Sec, 6 PO, 17 AP, 13.7 AO, 8.75 HEO, 4.6 EO and 2.1 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	1, 2, 3	Expenditure Management and Monitoring of four Vote Groups – (i) Education (ii) Further and Higher Education, Research, Innovation and Science Vote (iii) Social Protection and (iv) Superannuation votes focusing on: • keeping expenditure in line with agreed fiscal strategy and NDP parameters • ensuring delineation and phasing out of non-core expenditure • settlement of 2024 Estimates, REV, Budget • embedding evidence-based approach to expenditure management • influencing policy development through engagement with Depts and relevant groups • providing evidence-informed, effectively communicated and timely advice to the Minister on policy matters arising • ensuring expenditure is aligned with reform objectives, including evidence informed policy making, digitalisation, climate	Q4 2023	Georgina Hughes-Elders; Jenny Connors; John Pender

2	6	Complete Actuarial Review and provide actuarial services.	Q4 2023	John Pender
3	6	Developing pensions policy, tightening policy guidelines and increasing pensions capacity and capability to efficiently and effectively manage pensions costs cases. Providing high quality advice to the Minister regarding pensions policy issues.	Q4 2023	Rob O'Toole
4	6	Develop a model for the future administration solution for the Single Pension Scheme.

Maintain momentum in engagement with Relevant Authorities to ensure high levels of compliance. | Q3 2023

Q4 2023 | Deirdre O'Neill |
| 5 | 11,13 | Harness digital technology:
• increasing efficiency in dealing with pensions cases through New Modeller and new website
• delivery of a technologically-enabled solution for future administration of the Single Pensions Scheme | Q3 2023

Q4 2023 | Rob O'Toole

Deirdre O'Neill |
| 6 | 7,9 | Lead on the Evidence-Informed Policy and Services Pillar in the Civil Service Renewal 2030 Strategy through continued development of the Irish Government Economic and Evaluation Service (IGEES) and by building an effective bridge between evidence and policy.
• New IGEES Medium Term Strategy
• Strategic Policy Units across Civil Service |

Q3 2023
Q4 2023 | (Rowena Dwyer) |
| 7 | 2,7,9,10 | Through IGEES, enhance knowledge base on public policy in DPER and across the CS by producing and publishing analytical output, generating policy insights, as well as facilitating public policy debate and engaging with broader public policy research community.

Utilise the Spending Review platform and develop new platform(s) for proliferation and use of policy insights. | Q4 2023

Q2 2023 | (Rowena Dwyer) |

| 8 | 7,8 | Review and update IGEES Learning and Development and Recruitment programmes to ensure policy development and implementation in the Civil Service is underpinned by appropriate analytical skills. | Q4 2023 | (Rowena Dwyer) |

Corporate Office is comprised of six Units – the Corporate Support Unit, the Corporate Governance Unit, the Data Protection Unit, the Finance Unit, the Election Unit and the Legal Adviser. 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, to implement effective financial management and procurement arrangements for the Department and provide high quality and timely legal advice.				
Head of Division: David Feeney, Chief Operations Officer				
Divisional headcount: 14.6 staff (1 PO, 5 AP, 4.6 HEO, 4 EO)				

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	18, 19	**Governance:** Provide high quality briefing, analysis and support to facilitate the effective functioning of DPER's governance structures including the Management Board and the Governance Sub Committee.	Throughout 2023	David Feeney
2	18, 19	**Planning and Reporting**: Facilitate effective Business Planning and Risk Management in DPER by coordinating the production of the Statement of Strategy, Annual Business Plan and Annual Report, Risk Management reporting and Programme for Government reporting.	Throughout 2023	David Feeney
3	18,19	**Operational**: Support DPER in ensuring accountability and transparency in its operations through the coordination of responses and inputs on Parliamentary Questions, FOI Requests, Memoranda for Government, Legislative updates to Whip's Office and support for Secretary General's Oireachtas Committee appearances, amongst other areas.	Throughout 2023	David Feeney
4	19	**Compliance**: Support DPER in ensuring compliance with its obligations through oversight and implementation in relation to the overall D/PER Governance Framework and a range of specific areas, including but not limited to, Protected	Throughout 2023	David Feeney

		Disclosures, Internal Control Questionnaire, Ethics, Health and Safety, Quality Customer Service and Records Management.		
5	19	**Data Protection**: Support DPER in ensuring compliance with its Data Protection obligations through capacity building, Subject Access Requests and Breach Management, Record of Processing Activities, Data Processing Agreements and Controller Agreements, Data Protection Impact Assessments, Privacy Notices, etc.	Throughout 2023	Emma Lynch (Data Protection Officer)
6	22	**Knowledge Management**: Supporting the next phase of knowledge management in the Department by reviewing the Department's approach to Knowledge Management, including resourcing, and re-establishing the Knowledge Management Implementation Group.	Throughout 2023	David Feeney
7	19	**Financial Management**: Support DPER in ensuring compliance with its financial management and control obligations through the Estimates and Revised Estimates processes, Appropriation Accounts for Votes 11 (PER) and 15 (SS), ongoing financial management and reporting duties, supporting DPER staff using the new Financial Shared Service (FSS) system, processing payments and liaising with NSSO on enhancements to existing FSS processes and a broad range of financial admin. **Election Unit**: Support DPER's oversight of Returning Officers' spending through the monitoring payments to Returning Officers, preparing the ongoing expenses accounts of the ROs in house, auditing Returning Officers' ongoing expenses accounts, migrating Returning Officers to FSS and PSSC platforms and a broad range of other administrative matters.	Throughout 2023	David Feeney
8	19	**Public Procurement**: Support DPER in ensuring compliance with its public procurement obligations through procurement compliance, including Green Public Procurement where appropriate, through reviews and reporting, procurement advice and OGP engagement, the Corporate Procurement Plan, the Contracts Register and the Annual 40/02 return.	Throughout 2023	David Feeney

10	18,19	**Legal Advice**: Provide timely, high quality legal advice to whole of Department, through reviewing and providing advices on draft legislative proposals including providing options on policy proposals based on legal implications or legal constraints, advising on the implementation of new legislation, reviewing the application of legislation to particular cases and providing solution-oriented advice, carrying out legal research on complex legal issues arising across the Department and assisting officials in the running of litigation.	Throughout 2023	Maeve Larkin (Legal Adviser)

HR Strategy Unit operates across three functional areas: HR Operations, Organisational Development and HR Business Partnering. Headed by Claire O'Reilly, the HRSU provides a comprehensive range of professional HR services to the Department including Recruitment, Workforce Planning, Learning and Development, HR Consultancy, Performance Management, Employee/Industrial Relations, Health and Wellbeing and Change Management.	
Head of Division: Claire O'Reilly	
Divisional headcount: 13.2 staff (Head of HR (PO) = 1, AP = 4.6, AO/HEO = 4, EO = 2.6, CO = 1)	

Divisional Priority	Relevant Departmental Priority	Divisional Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	8, 9, 18, 19	Develop and implement the next iteration of HR Strategy for 2023 – 2025 which continues to build on the work of the People@PER and the Health & Wellbeing strategies, focussing on employee engagement, diversity & inclusion and high performance and with a heightened emphasis on Learning and Development, but which also embeds our commitment to culture, the foundation of which has been laid by the culture implementation plan. Consideration is required to the development of a strategy that sits against the background of a new blended working environment.	Q2 2023	Claire O'Reilly
2		Continue our commitment to the ongoing enhancement of learning and development resources and supports to promote an environment that develops and supports staff at all levels to continuously grow and be effective and accountable leaders and team members, equipped with the requisite skills and competencies that embody our values and desired culture, in addition to technical and professional knowledge and expertise required to deliver on roles.	Q1 2023	Claire O'Reilly
3		Strengthen our collective approach to strategic workforce planning for the Organisation. Ensuring alignment with all elements including budget management, resource allocation, talent management, succession planning and mobility policies with Departmental objectives. Support senior management at relevant fora by providing high quality HR data and briefing materials to make informed decisions.	Q2 2023	Claire O'Reilly

		Support the strategic allocation of resourcing across the Department. Enhance recruitment practices to meet the needs of the contemporary market.		
4		Create a renewed focus on empowering people managers, with a particular focus on newly appointed Line Managers, to ensure these key roles are empowered to navigate the challenges and opportunities in a manner which optimises performance and nurtures the cultural aspirations of the Department.	Q1 & Q2 2023	Claire O'Reilly
5		Continue to focus on Culture through our work on the culture implementation project, working collaboratively with colleagues from the Internal Audit team and across the Department to ensure the 4 critical behaviours are embedded into the Department. Build on our culture of Inclusion and Diversity across the Department through a suite of appropriate programmes.	Q3 2023	Claire O'Reilly
6		Evolving work landscape – continue with an agile, collaborative HR approach in order to support staff and managers in adapting to a continually evolving working environment with a focus on embedding a best-fit blended working policy for the Department and the required supports to ensure its success.	Q2 2023	Claire O'Reilly
7		Further develop and deliver on the actions and projects generated by the Department's Health and Wellbeing strategy across the Department and deliver on our objectives in creating an inclusive and positive culture, working with colleagues across the Department and in particular One Learning to ensure a holistic offering of health and wellbeing supports. Leverage the *Off-site/Insight e Learning* Platform to deliver on the objectives in a remote capacity, pivoting to providing in person events in 2023, when appropriate. Embed a focus on Wellness, where appropriate, across L&D programmes and through all divisional engagement platforms to support the personal and professional needs of our staff and enhance business performance.	Q1-4 2023	Claire O'Reilly

		Review, develop and deliver a suite of family friendly and flexible working supports to facilitate a workforce which is future-proof, competitive and desirable to a workforce with increasingly diverse needs and expectations, as a counterbalance to increasingly challenging attrition and retention issues.		