



**An Roinn Iompair
Turasóireachta agus Spóirt**
Department of Transport,
Tourism and Sport

Department of Transport, Tourism and Sport

Business Plan

2019

Business Plan 2019

Foreword by Secretary General

The Department's Statement of Strategy 2016 to 2019 sets out our key priorities for that period and provides a framework for more detailed business planning within the Department on a yearly basis.

Our Business Plan for 2019 identifies our priorities for the year ahead and gives an excellent overview of the breadth and complexity of the Department's range of functions across the Transport, Aviation, Maritime, Tourism and Sports areas.

This Plan sets out ambitious targets for us to achieve in 2019. We will use it as a benchmark against which we can measure progress across the organisation during the year and also assess progress against our stated goals in the Statement of Strategy, within available resources.

I look forward to working closely with Minister Ross, Minister Griffin and all our staff in building on the excellent work already achieved under our Strategy and in furthering the many interesting and diverse challenges highlighted in our Business Plan in 2019.

Graham Doyle,
Secretary General

Statement of Strategy 2016 – 2019
High Level Goals

Our High Level Goals as set out in our Statement of Strategy are:

1. **Land Transport:** *to best serve the needs of society and the economy through safe, sustainable and competitive transport networks and services*
2. **Aviation:** *to maximise air transport connectivity with a safe, competitive, cost-effective and sustainable aviation sector*
3. **Maritime:** *to facilitate safe and sustainable maritime transport and the delivery of emergency management services*
4. **Tourism:** *to support the tourism industry to grow in a sustainable way*
5. **Sport:** *to contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of sport facilities*

Corporate support services - *are key to the successful delivery of our goals including serving Ministers, Management Board and the Oireachtas, supporting a strategic approach, co-ordinating whole-of Department positions on issues, leading internal service provision and compliance oversight, and overseeing customer service standards.*

Integration with wider Government Policy – *Our goals are also closely linked with other important Government policy areas and require close collaboration with other Departments and Agencies to achieve whole of Government objectives.*

Cross Divisional Priorities for 2019

Democratic Process

Ensuring continued support for Ministers, Government and Oireachtas in relation to a range of parliamentary and other duties relevant to the democratic process.

Corporate Governance

Maintaining and ensuring implementation of governance oversight arrangements for State bodies under the aegis of the Department.

Departmental Business Priorities for 2019 by Sector

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Public Transport, Sustainable Transport and Climate Change

Assistant Secretary: Deirdre Hanlon

Resources:

Full time equivalent staffing allocation for 2019							
	PO	AP	HEO/ AO	EO/ SO	CO	Other	Total
	4.4	5.9	14.3	4.77	3	0	32.37

Non-Pay Resources	€ '000	Subheads
Admin non-pay	58	X2-X3
Consultancy	0	X7
Programme	7000	B6
	302,363	B7
	480,755	B8
	13,830	B9
	78	B10
Total	804,084	

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Public Transport, Sustainable Transport and Climate Change				
Assistant Secretary: Deirdre Hanlon				
Relevant Objective Number in DTTAS Strategy Statement (as per Appendix)	A/Sec Priority Output Number	A/Sec Priority Output Description	Delivery by date:	Responsible PO
1.1, 1.2, 1.3, 6.1	1	<p>Policy</p> <p>Developing and arranging implementation of robust policy frameworks for public transport and active travel, and for climate emissions mitigation and climate change resilience.</p> <p>Papers to be published for public consultation include: public transport data, statistics and trends; public transport in rural areas; public transport finances and funding; alternative fuels in the publicly funded bus fleets; land use and transport planning (in context of National Planning Framework); public transport and accessibility; active travel (i.e. walking and cycling); transport emissions, air quality and climate change; public transport market and safety regulation; public transport and traffic congestion.</p>	On-going	<p>Laura Behan</p> <p>Garret Doocey</p> <p>Kevin Doyle</p> <p>Maev Nic Lochlainn</p>
1.1, 1.2, 1.3, 6.1	2	<p>Legislation</p> <p>Developing and refreshing legislative frameworks in public transport and climate action.</p> <p>Includes: Railway Safety Bill; transposition of EU 4th Railway Package; Environmental Impact and Marine Foreshore Rail-related measures;</p>	On-going	<p>Maev Nic Lochlainn</p> <p>Laura Behan</p> <p>Kevin Doyle</p>

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		Cableways regulation; Rail Passenger Rights; new regulatory regime for rickshaws; bus regulatory amendments and streamlining of bus vehicle regulation; Brexit preparation and follow-up (involves rail, bus); taxi regulatory reform, and new public procurement rules for clean and energy efficient vehicles .		
1.1, 1.2, 1.3, 6.1	3	<p>Governance of State bodies in the public transport domain</p> <p>Involves oversight of a range of State bodies including CIE Group, NTA, and CRR in relation to Corporate Governance agenda.</p> <p>Also encompasses engagement with these bodies on their strategic direction, financial position, budgetary and resourcing plans, and performance.</p>	On-going	Kevin Doyle
1.1, 1.2, 1.3, 6.1	4	<p>Investment and Expenditure</p> <p>Ensuring, and reviewing where required, appropriate governance structures and arrangements in relation to the delivery of <i>Project Ireland 2040</i> capital programmes and projects.</p> <p>Engage with DPER during budgetary process to reflect public transport and climate change requirements in Budget 2020.</p> <p>Ensuring appropriate funding of PSO and Rural Transport services that require public financial support and adequate resourcing of the NTA to manage and monitor delivery of those services.</p> <p>Input into Regional Spatial and Economic Strategies to ensure Government's investment priorities in the areas of public and sustainable transport are reflected in the Regional Assemblies' development of the three Strategies.</p>	On-going	<p>Garret Doocey</p> <p>Garret Doocey Kevin Doyle Laura Behan Kevin Doyle</p> <p>Garret Doocey</p>

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**DVCSD, Road Investment, Road Safety & Motor Insurance, Road Haulage, Operator Licensing
& Freight,
Air and Rail AIUs**

Assistant Secretary: Ray O'Leary

Resources:

Full time equivalent staffing allocation for 2019							
	PO	AP	HEO/ AO	EO/ SO	CO	Other	Total
	2	9.75	20.8	33.95	50.46	19.6	136.56

Non-Pay Resources	€ ,000	Subheads
Admin non-pay	568	X2, X3, X5
Consultancy	735	X7
Programme	1,060,052	B3
	5,365	B4
	21,900	B5
Total	1,088,620	

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DVCSD, Road Investment, Road Safety & Motor Insurance, Road Haulage, Operator Licensing & Freight, Motor Tax Policy, Air and Rail AIUs

Assistant Secretary: Ray O’Leary

Relevant Objective Number in DTTAS Strategy Statement (as per Appendix)	A/Sec Priority Output Number	A/Sec Priority Output Description	Delivery by date:	Responsible PO
1.1, 1.2	1	NVDF/Motor Tax Maintain the NVDF database and online motor tax system to facilitate the collection of national revenues in the most secure, efficient manner while protecting the data and enforcing high levels of accuracy and data integrity.	Q4 2019	Tim Scully
1.2	2	Road Safety Strategy Implement the Road Safety Strategy 2013-2020 and the new Actions arising from the Mid-term evaluation of that Strategy.	Q4 2019	Declan Hayes*
1.1	3	Roads investment Taking account of the NDP and SFILT/PLUTO requirements, directly manage the regional and local road investment programme and oversee TII management of the national road investment programme.	Q4 2019	Dominic Mullaney
1.1	4	Road Policy Develop and ensure implementation of the road elements of transport policy to optimise mobility and national competitiveness, taking account of sustainability including optimal use of existing infrastructure.	Q4 2019	Dominic Mullaney

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1.1, 1.2	5	Roads Legislation Oversee On-going primary and secondary legislative development in roads, road safety and road haulage.	Q4 2019	Dominic Mullaney Declan Hayes* Claire Martinez
1.1, 1.2	6	Road Haulage Brexit impact Lead departmental response to Brexit impact on land transport/haulage, including putting in place contingency plans under ECMT rules.	On-going	Claire Martinez
2.1	7	Accident Investigation Units Ensure AIUs meet international obligations.	Q4 2019	Jurgen Whyte David Murton
1.1, 1.2	8	RTOL Ensure RTOL provides a high standard of service while also supporting robust enforcement in relation to large PSVs and HCVs.	Q4 2019	Claire Martinez
				*Retiring 2019

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Aviation

Assistant Secretary: Fintan Towey

Resources:

Full time equivalent staffing allocation for 2019							
	PO	AP	HEO/ AO	EO/ SO	CO	Other	Total
	3	10.7	11.4	6.6	2.7		34.40

Non-Pay Resources	€ ,000	Subheads
Admin non-pay*	197	X02, X03
Consultancy*	289	X07
Programme	21,700	A03
	10,198	A04
Total	32,384	

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Aviation

Assistant Secretary: Fintan Towey

Relevant Objective Number in DTTAS Strategy Statement (as per Appendix)	A/Sec Priority Output Number	A/Sec Priority Output Description	Delivery by date:	Responsible PO
		Aviation Services Division		Liam Keogh
2.2	1	Brexit Contingency planning for UK withdrawal from the single aviation market; in particular for a “no-deal” scenario. Seek to minimise any disruption to Ireland’s air connectivity in our largest market. Engagement with EU Commission, relevant departments and consultation with stakeholders through NCADF structures.	Q1 2019	Liam Keogh
2.2 & 2.1	2	Coordination of National Aviation Policy Coordination of National Aviation Policy delivery. Implementation of certain NAP actions and commence preparations for review of the NAP. National Civil Aviation Development Forum (NCADF) Continue engagement with NCADF stakeholders to maximise consultation on a range of policy matters (including Brexit).	On-going	Liam Keogh
2.2	3	International Aviation Relations Maximise global connectivity and enhance Ireland’s international standing in Aviation through the development of external relations under new EU and Bilateral Air Service Agreements and through proactive representation at ICAO Council, ECAC	On-going	Liam Keogh

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		and EU institutions.		
2..2	4	<p>Sustainability Issues</p> <p>Oversee Ireland’s adoption and implementation of the new global carbon off-setting scheme (CORSA) in consultation with ICAO, EU Commission and other government departments and agencies. Prepare and publish Ireland’s State Action Plan for Reduction of Aviation Emissions (ICAO requirement).</p>	Q2 2019	Liam Keogh
2.1; 2.2	5	<p>Travel Trade regulatory framework</p> <p>Review exiting policy and bring forward legislative changes to the national bonding and licencing regime, including the Travellers Protection Fund, on foot of transposition of the EU wide Package Travel Directive.</p>	Q2 2019	Liam Keogh
		Airports Division		Mary Dunning
2.1 & 2.2	1	<p>Brexit</p> <p>Oversight of preparations at airports for UK withdrawal from EU.</p>	Q1 2019	Mary Dunning
2.2	2	<p>National Aviation Policy (NAP)</p> <p>Capacity of State Airports (incl. Dublin Airport North Runway, Capital Investment Programme) as well as long term future capacity.</p> <p>T3 – ownership/operation options.</p> <p>Review ownership/operational structure of airports (Cork separation).</p> <p>Develop new Regional Airports Programme (incl. Waterford funding).</p> <p>Shannon Airport challenges.</p>	On-going	Mary Dunning
2.2	3	<p>Operational</p> <p>Implementation of revised US Ireland Preclearance Agreement.</p> <p>Performance oversight/corporate governance of daa/Shannon Group including assessment of business proposals.</p>	Q2 2019	Mary Dunning

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2.2	4	<p>Litigation</p> <p>Management of pensions litigation cases related to IASS.</p>	Q4 2019	Mary Dunning
		<p>Air Navigation Safety and Security</p>		Ronan Gallagher
2.1, 2.2	1	<p>Brexit</p> <p>Provide policy advice on administrative, legal and operational matters in relation to air navigation, aviation safety and aviation security arising from Brexit. To involve continued engagement with DG Move, EASA, Eurocontrol and the Irish Aviation Authority.</p>	On-going	Ronan Gallagher
2.1, 2.2	2	<p>Legislation</p> <p>Manage the process for enactment of the Aviation Noise (Dublin Airport) Regulation Bill, 2018 and any follow-up policy and administrative issues arising.</p>	Q4 2019	Ronan Gallagher
	3	<p>Policy and Legislation</p> <p>Manage/coordinate the roll out of the implementation plan for the restructuring of the IAA and the CAR, in accordance with Government policy. Enactment of legislation amending the IAA Act, 1993 and the Aviation Regulation Act, 2001 to give effect to the proposed structural reform.</p>	Q2 2019	Ronan Gallagher
	4	<p>Legislation</p> <p>Make the necessary legislative provisions to implement the Beijing Convention 2010 and Montreal Protocol 2014.</p>	Q1 2019	Ronan Gallagher
	5	<p>Policy</p> <p>Review and revise (as necessary) the arrangements between the Department and the IAA in respect of aviation security policy development and implementation.</p>	Q3 2019	Ronan Gallagher

Maritime Transport, Strategic Research and Analysis and Internal Audit

Assistant Secretary: Deirdre O’Keeffe

Resources:

Full time equivalent staffing allocation for 2019							
A/Sec	PO	AP	HEO/ AO	EO/ SO	CO	Other	Total
1	4	14.2	17.95	14.8	21.8	95	168.75

Non-Pay Resources	€ ,000	Subheads
Admin non-pay	1,367	X2-X3
Consultancy	180	X7
Programme	84,057	C3
	86	C4
Total	85,690	

Maritime Transport, Strategic Research and Analysis and Internal Audit

Assistant Secretary: Deirdre O’Keeffe

Relevant Objective Number in DTTAS Strategy Statement (as per Appendix)	A/Sec Priority Output Number	A/Sec Priority Output Description	Delivery by date:	Responsible PO
3		<p>EU obligations</p> <p>Meeting our EU obligations, including:</p> <ul style="list-style-type: none"> • Completion of transposition of four Directives • Progress on transposition of PRF Directive • Regulation on ship recycling • Progress on MCIB infringement 	On-going	Clare Finnegan
3		<p>International obligations</p> <p>Meeting our international obligations – international conventions, including:</p> <ul style="list-style-type: none"> • Primary legislation – Merchant Shipping (International Conventions) Bill • Progress on ratification of ILO Work in Fishing Convention and accession to Ballast Water Management Convention • SOLAS 	On-going	Clare Finnegan
3		<p>Brexit</p> <p>Brexit preparations, including:</p> <ul style="list-style-type: none"> • Coordinated approach to maritime Brexit matters • Assessment of key areas across IMA to better understand implications post- 	On-going	Clare Finnegan

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		Brexit		
3		<p>MSO</p> <p>Further development of MSO management systems, including:</p> <ul style="list-style-type: none"> • IMO/EU/EMSA audits and follow up • Legal cases and prosecutions • QMS – NSAI and scope increase • IT/systems developments 	On-going	Brian Hogan
3		<p>MSO</p> <p>Further progress on vessel certification, including:</p> <ul style="list-style-type: none"> • Fishing vessels • Passenger ships • Cargo ships 	On-going	Brian Hogan
3		<p>Maritime Transport</p> <p>Further enhancement of ship and port security, including:</p> <ul style="list-style-type: none"> • Renewal of facilities at all ports – 45 facilities at 18 ports • Cruise ships – significantly increased activity 	On-going	Brian Hogan
3		<p>MSD</p> <p>MSD service modernisation, including:</p> <ul style="list-style-type: none"> • Continued focus on IT and BPI-led improvements • Enhanced focus on customer services and relationship management • Greater use of data for management reporting 	On-going	Caoimhin O’Ciaruain
3		<p>Governance/Oversight</p> <p>Enhanced governance and oversight, including:</p> <ul style="list-style-type: none"> • SAR oversight plan and review of SAR framework • Supporting IRCG corrective action plans in response to Kilkee and R116 incidents • Support to MSO in responding to EC/EMSA/IMO audits • Further development of QMS for MSO and IRCG • Review of CIL governance and financing arrangements 	On-going	Caoimhin O’Ciaruain

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3		<p>Procurement</p> <p>Effective management of contracts and procurement, including:</p> <ul style="list-style-type: none"> • Performance review of SAR helicopter contract • Efficient management of IRCG procurement programme • Progress on IRCG building programme 	On-going	Caoimhin O’Ciaruain
3		<p>IRCG</p> <p>A number of significant IRCG initiatives completed, including:</p> <ul style="list-style-type: none"> • Refreshed safety work plan, including ISO 45001 Safety Management System certification • Establishment of RCC independent IAA audit and Air RCC function, in particular, establishment of a Joint RCC function and oversight • National oil spill response and mass rescue plan 	On-going	Chris Reynolds
3		<p>Maritime Transport</p> <p>A number of significant maritime transport projects completed, including:</p> <ul style="list-style-type: none"> • Implementation of EU Ports Regulation • Brexit mitigation • Transfer of two remaining ports 	On-going	Mary Lally
6.4		<p>Internal Audit</p> <p>A number of audit projects completed, including:</p> <ul style="list-style-type: none"> • Embedding of Strategic Internal Audit Plan, 2019 – 2021 • Delivery of audit programme • Promotion of cooperation between Audit and Risk/Governance functions 	On-going	Ciaran Whelan
6.1., 6.2		<p>SRAD</p> <p>A range of SRAD initiatives concluded, including:</p> <ul style="list-style-type: none"> • Pluto 2040 delivered • ITF Presidency progressed • A number of appraisal and evaluation projects, including (1) VfM traffic and sustainable transport grants (2) review of capital appraisals (3) development of analytical capability and tools 	On-going	Claire Finn

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Tourism

Assistant Secretary: Ken Spratt

Resources:

Full time equivalent staffing allocation for 2019							
	PO	AP	HEO/ AO	EO/ SO	CO	Other	Total
	2	5	7	3	2	0	19

Non-Pay Resources	€ ,000	Subheads
Admin non-pay	142	X2-X3
Consultancy	72	X7
Programme	68,885	E3
	16,138	E4
	47,583	E5
	20,960	E6
	13,300	E7
Total	167,080	

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Tourism

Assistant Secretary: Ken Spratt

Relevant Objective Number in DTTAS Strategy Statement (as per Appendix)	A/Sec Priority Output Number	A/Sec Priority Output Description	Delivery by date:	Responsible PO
4.3	1	<p>Economy</p> <p>Maximise the economic contribution of Tourism to the economy. This will be achieved by the implementation of Tourism Ireland's growth strategies for new and emerging markets, the US and Germany as part of the Government's Global Footprint initiative.</p>	On-going	Maria Melia
4.1	2	<p>Policy</p> <p>Implement the published Tourism Action Plan 2019-2021 within the framework of the Tourism Policy Statement People, Place and Policy - Growing Tourism to 2025.</p>	On-going	Maria Melia
4.3	3	<p>Whole of Government</p> <p>Continue to explore opportunities within the wider government policy environment to support sustainable tourism development.</p>	On-going	Maria Melia
4.3	4	<p>Brexit</p> <p>The Tourism agencies will ensure that the tourism sector is Brexit ready. This</p>	On-going	Maria Melia

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		will include a focus on retaining business from Northern Ireland and Britain, implementing GB market strategy for growth and extending the Regional Co-operative Market Access Scheme.		
4.2	5	Greenways Assess applications for funding for Greenways under the Strategy for the Future Development of National and Regional Greenways and make recommendations to Minister.	Q2 2019	John Kelly
4.2	6	Major Events Support the preparations for hosting the UEFA EURO 2020 tournament in partnership with FAI and Dublin City Council and lead Government input into and support for the event. Consider and assess potential to support bids, other major events to host in Ireland and put in place support and governance mechanisms as appropriate.	On-going	John Kelly
4.2	7	National Festivals Oversee review of annual St Patrick's Festival and make recommendations to Minister	Q2 2019	John Kelly
4.2/4.3/4.4	8	Governance Continue to oversee corporate governance of the tourism agencies, including ensuring adequate skill sets on the Boards of the agencies.	Q1-Q2 2019	John Kelly

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Sport

Assistant Secretary: Ken Spratt

Resources:

Full time equivalent staffing allocation for 2019							
	PO	AP	HEO/ AO	EO/ SO	CO	Other	Total
	2	4.73	6.85	10.8	0		24.38

Non-Pay Resources	€ ,000	Subheads
Admin non-pay	68	X2-X3
Consultancy	35	X7
Programme	42,580	D3
	4,100	D4
	62,201	D5
	5,000	D6
	8,800	D7
Total	122,784	

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Sport

Assistant Secretary: Ken Spratt

Relevant Objective Number n DTTAS Strategy Statement (as per Appendix)	A/Sec Priority Output Number	A/Sec Priority Output Description	Delivery by date:	Responsible PO
5.2	1	<p>Effective Implementation of the Sports Capital Programme.</p> <p>Progress drawdown of 2017 and older grants; complete the assessment of all 2,337 applications received under 2018 round, agree methodology for allocating grants and finalise allocations and appeals. Undertake full review of the scheme with associated recommendations for future rounds. Continue the work commenced in 2018 on older grant withdrawals and report on financial feasibility of timing and scale of future rounds.</p>	Q4 2019	Noel Sheahan
5.2	2	<p>Large Scale Sport Projects</p> <p>Complete assessment of all applications under the new Large Scale Sport Infrastructure Fund; finalise assessment methodology and announce first allocations under the scheme. Finalise payments for existing large projects including Kerry Sports Academy at IT Tralee and swimming pools included in the existing Local Authority Swimming Pool Programme.</p>	Q4 2019	Noel Sheahan
5.1	3	<p>Sports Leadership Group</p> <p>In consultation with the Sports Leadership Group, to publish the first Action Plan pursuant to the National Sports Policy 2018-2027. Subsequently, working with Sport Ireland and key stakeholders, to develop and publish a comprehensive set of key performance indicators covering all areas of the Sports Policy 2018-2027.</p>	Q4 2019	Peter Hogan

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5.3	4	National Indoor Arena To complete the development of Phase 2 of the National Indoor Arena at the Sport Ireland National Sports Campus, comprising covered synthetic pitch facilities, primarily designed for rugby, soccer and Gaelic games.	Q2 2019	Peter Hogan
5.4	5	Anti-Doping To continue our efforts, in concert with Sport Ireland and our international partners, to advance governance reform within the World Anti-Doping Agency, specifically the reforms set out in The White House Anti-Doping Summit Declaration.	On-going	Peter Hogan

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Corporate Affairs and Policy Co-ordination

Assistant Secretary: Áine Stapleton

Resources:

Full time equivalent staffing allocation for 2019							
	PO	AP	HEO/ AO	EO/ SO	CO	Other	Total
	3.69	10.2	28.11	32.3	33.1	16.6	124

Non-Pay Resources	€' 000	Subheads
Admin non-pay	4,708	X02, X03, X04, X05, X06
Consultancy	50	X7
Programme	Nil	
Total	4,758	

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Corporate Affairs and Policy Co-ordination

Assistant Secretary: Áine Stapleton

Relevant Objective Number in DTTAS Strategy Statement (as per Appendix)	A/Sec Priority Output Number	A/Sec Priority Output Description	Delivery by date:	Responsible PO
6.3	1	Brexit Effective coordination and oversight of Brexit to ensure preparedness and contingency plans are in place for Brexit, effective coordination of the overall Departmental negotiating position for the future EU/UK relationship, and the oversight and coordination of EU related activities (in particular for TEN-T/ CEF and infringement cases).	On-going	Eddie Burke
6.1, 6.3	2	OCR Successful implementation of the Action Plan under the Organisational Capacity Review in collaboration with the Management Board and the HOF Forum resulting in actions well progressed in 2019.	On-going	All POs
6.2	3	HR Supporting our managers in managing their staff effectively and developing a HR Strategy and L&D Strategy for the Department in collaboration with HOF and staff	On-going	Ethna Brogan
6.3, 6.4	4	Cross Divisional Policy and Compliance Effective co-ordination of cross-divisional policy issues and cross-divisional democratic process and compliance issues (such as PQs, FOIs, Ministerial Briefings)	On-going	Aoife O'Grady Peter Hogan

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		Customer Service (incl. Irish Language) etc, including review of Customer Service and new Customer Service Plan for 2019-2121 and review of FOI Publication scheme and introduction of new DTTAS eFOI IT system.		
6.2	5	<p>Finance</p> <p>Supporting the work of the Department in delivering on our strategic goals through effective management of the Finance Function, monitoring of Vote, compliance with Public Financial Procedures and timely and optimal input to Estimates process and NDP in collaboration with Divisions.</p>	On-going	David Byrne Joan Curry
6.2	5A	<p>Accounts</p> <p>To prepare, oversee and quality assure the Department's appropriation account and financial management reports in accordance with Government Financial Procedures and Guidelines and recognised accounting standards will require a concerted effort during 2019. A focus on further development of the effectiveness of financial control framework will call for a review of historic suspense accounts and continued process and procedural improvements.</p>	On-going	David Byrne Joan Curry
6.4	6	<p>Accommodation</p> <p>Developing holistic accommodation solutions for the Department in all of its locations in collaboration with the OPW and staff, and the promotion of an accident free and health and safety conscious environment throughout the Department.</p>	On-going	Aoife O'Grady
6.1, 6.4	7	<p>Corporate Governance – Department</p> <p>Strengthening corporate governance arrangements across the Department under the Governance Committee of the MB.</p>	On-going	Aoife O'Grady
6.4, 6.5	8	<p>Corporate Governance – Agencies</p> <p>Delivering effective governance of Agencies under the remit of the Department and efficiently managing State Board Appointments and internal processes to fill Director and Chair positions as well as managing appointments to CEO positions.</p>	On-going	Aoife O'Grady
6.2	9	<p>ICT</p> <p>Ensuring that the ICT function continues to support the business needs of the Department, manages cyber-security risks, while also being innovative in supporting</p>	On-going	David Byrne Joan Curry

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		the development of new systems to meet business requirements, including roll-out of build to share systems and improved communications architectures.		
6.3	10	<p>Emergency Planning</p> <p>Ensuring that the Department is ready to respond appropriately to emergencies through a review of internal procedures and active engagement in national Emergency Planning Structures.</p>	On-going	Peter Hogan
6.1, 6.4	11	<p>Data Protection and Records Management</p> <p>Appropriate oversight of Departmental compliance with its data protection obligations. Review of Departmental Records Management processes.</p>	On-going	Aoife O'Grady
6.4	12	<p>Risk Management</p> <p>Co-ordinate risk management across the Department and facilitate managers in fulfilling their own risk management responsibilities, provide secretariat to the Risk Committee and seek to achieve an improved risk management framework. Engage advisory services to help prepare approach to risk appetites.</p>	On-going	David Byrne Joan Curry
6.6	13	<p>Delivering co-ordinated and efficient communications for DTTAS through new communications strategy</p>	On-going	Aoife O'Grady

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DTTAS - Strategic Risks

Description	Owner
Arising from outcome of UK referendum, possible reduction in the movement of people and goods, and risk of variation in standards and regulatory regimes for aviation, maritime and land transport, between both jurisdictions.	Áine Stapleton and all MB members
GDPR	All MB members - Áine Stapleton to report
Potential financial risk to State-owned CIE companies and disruption of public transport passenger services caused by industrial action in any of the CIE operating companies.	Deirdre Hanlon
Potential for disruption of services owing to transfer of functions in or out of the Department.	All MB members - Áine Stapleton to report
Policy, regulatory and operational issues (and opportunities) arising from Irish registered fleet of aircraft and ships - potential risks/liabilities arising from Irish registered aircraft.	Deirdre O'Keefe , Fintan Towey , Ray O'Leary
Adverse impact of international events on tourism sector (e.g. terrorism attacks, SARS, Volcanic Ash, etc).	Ken Spratt
Cyber Risk - given increasing reliance on IT systems for its day to day operations, the risk associated with any incident which could undermine / compromise the Department's IT systems is increasingly significant.	Áine Stapleton, Ray O'Leary
The failure of the transport sector to deliver transport emissions reductions in line with national targets set with reference to international binding commitments.	Deirdre Hanlon, Fintan Towey, Deirdre O'Keefe
The financial failure of a State/public owned transport company.	Deirdre Hanlon
Not providing or providing incorrect information to the Minister, the media, the Oireachtas, bodies to whom we report on a statutory basis or the wider public on a significant issue.	All MB members - Áine Stapleton to report
Corporate Governance issues with the Department's agencies, including a lack of adequate oversight by the Department. Consequences could include financial embarrassment for both	Áine Stapleton and all MB members

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the relevant agency and the Department.	
Failure to deliver on Government/Ministerial priorities or on statutory requirements due to impact of staffing reductions or constraints in terms of OPC resources for priority drafting of legislation and constraints on Dáil and Seanad time to deal with legislation.	Áine Stapleton
Failure to manage funding constraints so as to avoid significant deterioration in infrastructure or inability to provide necessary enhancements in infrastructure to respond to the needs of the economy and/or urgent remedial works arising from weather events.	Áine Stapleton
A failure to give effect in Irish legislation to Government or other International obligations in a timely manner. (incl. failure to transpose EU legislation that could ultimately lead to fines and penalties).	All MB members - Áine Stapleton to report
Failure to have in place preparedness, prevention and response strategies in order to prevent/reduce the loss of life or serious injury and damage to property.	Ray O'Leary, Deirdre O'Keefe
A major safety or security related incident/ catastrophe across any of the transport areas leading to significant loss of life or significant injuries, economic impact or environmental damage.	Ray O'Leary, Deirdre O'Keefe,
Potential for the work of the Department to be adversely affected by the lack of clearly documented legislative frameworks of the Department's functions.	All MB members - Áine Stapleton to report

Appendix

Statement of Strategy – High level goals and objectives

- 1. Land Transport:** *to best serve the needs of society and the economy through safe, sustainable and competitive transport networks and services:*

Objectives:

- 1.1 To enhance land transport services and investment
- 1.2 To promote and advance safety on our transport network
- 1.3 To promote improved sustainability in land transport

- 2. Aviation:** *to maximise air transport connectivity with a safe, competitive, cost-effective and sustainable aviation sector:*

Objectives:

- 2.1 To ensure that Irish aviation meets the highest standards of safety and security
- 2.2 To promote the sustainable development, competitiveness and growth of the Irish Aviation sector within Ireland and globally

Business Plan 2019

3. Maritime: *to facilitate safe and sustainable maritime transport and the delivery of emergency management services:*

Objectives:

- 3.1 To facilitate an effective and competitive market for maritime transport services to meet the needs of our trading economy
- 3.2 To update and develop legislation and associated activities, with regard to safety, security, living and working conditions, and ship-source pollution
- 3.3 To carry out safety, security, living and working conditions and environmental regulatory and enforcement activities relating to vessels, seafarers and ports
- 3.4 To manage the delivery of maritime safety, emergency response and pollution prevention measures

4. Tourism: *to support the tourism industry to grow in a sustainable way:*

Objectives:

- 4.1 To ensure that a policy framework is in place to champion the tourism sector and influence other relevant stakeholders
- 4.2 To ensure that Ireland has an attractive, competitive and sustainable tourism product;
- 4.3 To ensure Ireland is effectively marketed as a tourism destination in the overseas and domestic markets

Business Plan 2019

5. Sport: *to contribute to a healthier and more active society by promoting sports participation and by supporting high performance and the provision of sport facilities:*

Objectives:

- 5.1 To ensure a policy framework is in place that recognises the economic, health and social role of sport and promotes both participation in sport and physical activity at all levels and opportunities for the achievement of excellence at the elite levels of sport nationally and internationally
- 5.2 To facilitate development of sports facilities at national, regional, and local level , ensuring that supports are provided in a regionally balanced way and target disadvantaged areas
- 5.3 To facilitate and oversee the development of a National Sports Campus
- 5.4 To meet Ireland's responsibilities in relation to sport issues at EU and international level

6. Corporate support services *are key to the successful delivery of our goals:*

Objectives:

- 6.1 To provide support to our Ministers in the performance of their duties
- 6.2 To manage, structure and resource the Department and its systems to support the delivery of our goals
- 6.3 To develop and train staff to enable them to effectively deliver their responsibilities
- 6.4 To oversee corporate governance of our agencies.