



Business Plan 2018

Mission of the Department of Public Expenditure and Reform

The Department’s Mission is to serve the public interest by supporting the delivery of well-managed, well-targeted and sustainable public spending through modernised, effective and accountable public services.

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

- **To manage public expenditure at sustainable levels in a planned, rational and balanced manner in support of Ireland’s economic development and social progress; and**
- **To have public management and governance structures that are effective and responsive to the citizen, transparent and accountable, and which thereby improve the effectiveness of public expenditure.**

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Overview

Introduction by the Secretary General

This Department's Statement of Strategy 2016-2019 outlines our ambitious objectives and plans out to end 2019. Based on this, our Business Plan for 2018 now sets out how we will deliver on our 17 key priorities for the year, which have been agreed by the Management Board.

During 2018, the Department will support and oversee a coherent and sustainable framework for public expenditure and reform. We will continue to show leadership in managing the public finances and dealing with spending pressures to support long term sustainability. We will also continue to show leadership in driving reform and innovation to underpin effective, outcomes-focused and accountable public services.

We will continue to work constructively and collaboratively with our colleagues in other Government Departments and agencies, particularly the Department of Finance, and with other stakeholders. This will be essential to deliver on our strategic goals and to serve the public interest by supporting the delivery of well-managed, targeted and sustainable public spending through modern, efficient public services.

Building on what we have achieved since the Department was established in 2011, we have set out an ambitious range of key outputs in our Business Plan 2018. We are continually challenging and developing ourselves to maintain and enhance high standards and quality of service.

In this context, we are committed to implementing our People@PER HR Strategy 2017-20 to strengthen our internal capacity, promote engagement and harness the expertise of our staff. We will also continue to implement our Corporate Governance Framework to help us deliver our objectives, meet our obligations and ensure accountability and transparency in our operations.

I want to thank all staff in the Department for their work in 2017. I look forward to working with them on the delivery of this Business Plan in 2018.

Robert Watt
Secretary General

Strategic Context

Building on our achievements since 2011, the Department continues to improve our capacity and carefully consider the challenges, risks and opportunities in our operating environment.

Our Statement of Strategy outlines a clear and ambitious path for the Department between now and 2019. In doing so, the strategy maps out the key elements of our operating environment. As these were developed when the Statement of Strategy was being finalised in late 2016, these have now been updated in the context of developing the 2018 Business Plan, which sets out the current and future Strategic Context for the Department as follows:

- Priorities identified in the Statement of Strategy 2016-19, including the key challenges, risks and opportunities in the operating environment identified therein (see key extracts at Appendix);
- Relevant commitments from the Programme for Partnership Government;
- Developments in the Irish and international economy;
- The challenge of Brexit which represents a fundamental adjustment to our relationship with the UK and with the EU;
- Implications of the EU fiscal framework for expenditure policy and management;
- Issues relating to the overall management of public expenditure, including:
 - Dealing with spending pressures and advising on the sustainability of trends in public expenditure;
 - Management of the Public Service paybill and associated industrial relations issues;
 - Monitoring and responding to risks to the fiscal position;
 - Evaluating the impact of demographics, climate change and other developments;
- The requirement for evidence-informed policy underpinned by data and evidence which links resources to service delivery and improved outcomes for service users;
- The need to ensure that the delivery of the next phases of Civil Service Renewal and Public Service Reform, including the Public Service ICT Strategy, are well aligned and impact positively on the delivery and cost effectiveness of service provision;
- The establishment of the National Shared Services Office as a separate Office under the aegis of the Department from 1 January, 2018 and plans for the establishment of the Office of Government Procurement on a statutory basis in due course; and
- The need for a close and effective working relationship with other Government Departments, particularly the Department of Finance in order to ensure sound public finances and an integrated fiscal policy.

High Level Departmental Priorities for 2018

The Strategic Context above and the Strategic Goals and Actions set out in the Department's Statement of Strategy for 2016-2019 (see Appendix) determine the Departmental priorities for 2018, which have been agreed by the Management Board.

These are set out under three overall headings as follows:

Corporate Development

1. The implementation of the Department's Statement of Strategy (2016-2019) to reflect the public expenditure and reform priorities of the Government
2. To provide a high quality service to the Minister, the Government and the Oireachtas;
3. To implement our People@PER HR Strategy 2017-20 to enhance our framework for talent management, strengthen our internal capacity and promote engagement. To cultivate an environment where staff feel respected and valued, harnessing the expertise of our staff to shape our high performance culture and enable achievement of our objectives;
4. To implement our Corporate Governance Framework to help us deliver our objectives, meet our obligations and ensure accountability and transparency in our operations;
5. To ensure that the Department's corporate support, finance and ICT functions effectively support the delivery of Departmental priorities;

Public Expenditure Policy

6. To produce multi-annual Estimates and Expenditure Statements that meet Government objectives, EU commitments and support economic and social progress on a fiscally sustainable basis;
7. To mainstream budgetary reforms, including regular Spending Reviews, to promote certainty and discipline regarding the level and broad composition of public expenditure over the medium term and enhance the quality of performance information;
8. To continually develop the evidence-based approach to expenditure policy formulation and carry out analysis-driven reviews of selected significant expenditure areas;
9. To monitor voted expenditure outturns and trends during the year and oversee achievement of and compliance with delegated arrangements for staffing and pay management by other Departments;
10. To manage public service pay and pensions on a fiscally sustainable basis within the industrial relations framework set by the Public Service Stability Agreement 2018-2020;

11. To oversee the effective implementation of the new 10 year National Investment Plan, including the potential for non-Exchequer funding options, following the 2017 review of Building on Recovery;
12. To make the best use of European Structural and Investment Funds, particularly in promoting North-South co-operation, especially in the context of the challenges posed by Brexit;

Public Service Reform

13. To lead the implementation of *Our Public Service 2020* to deliver better outcomes for the public and to build responsive and agile public service organisations, and to develop a culture of evaluation as part of the reform programme;
14. To develop and lead the implementation of the next phase of Civil Service Renewal and to support the implementation of the Civil Service HR Strategy and other key HR initiatives;
15. To promote and support open, accountable and transparent government and public administration and good governance in the Public Service;
16. To drive the implementation of the Public Service ICT Strategy and the eGovernment Strategy, including in particular those initiatives that will improve delivery of public services and promote the use of data as a key enabler of improved public services and public policy making; and
17. To continue to drive an integrated approach to public procurement through the Office of Government Procurement and to have effective oversight of the implementation of shared services by the National Shared Services Office.

Supporting the Minister and Department in delivering our priorities

The **Minister's Office** provides executive support to the Minister for Public Expenditure and Reform and the Minister for Finance in his role as political head of these Departments, assisting him to fulfil his role as Minister and ensuring that the work of the Departments that requires Ministerial attention is processed efficiently, allowing both Departments to achieve their 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; ensures that the Minister's obligations to parliament are discharged; supports the Minister's attendance at engagements within and outside of the State; and manages the Minister's and Departments' interaction with the Oireachtas. 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 Departments of Public Expenditure and Reform and Finance 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 and Finance websites; it manages the Departments' social media presence; and it responds to all media queries in relation to the work of both the Minister and the Departments.

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 2018, the Department has undertaken 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 2018. The risk assessment also has regard to the Management Board's High Level Risks, which are reviewed each Quarter, and also to the Government's National Risk Assessment, where relevant.

Key Inputs and Outputs: Revised Estimates 2018

The Revised Estimates Volume for Public Services 2018 (REV 2018) provides additional details and information in relation to the allocations contained in the 2018 Estimates. In doing so, the 2018 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 2018 Estimate for the Office of the Minister for Public Expenditure and Reform (Vote 11) is €56 million (net). The REV provides significant detail on the two programmes that are part of this Vote, which are aligned with the Department's Statement of Strategy. These programmes are Programme A: Public Expenditure Sectoral Policy and Programme B: Public Service Management and Reform. The detail provided includes Financial and Human Resource Inputs for 2018, Output Targets for 2018 and Context / Impact Indicators.

REV 2018 also sets out similar information for the Office of Government Procurement (Vote 39), which has an Estimate of €20.5 million (net) in 2018.

Divisional Business Plans

Central Expenditure Policy and Reporting Division (including Justice Vote Groups and Education Vote) is responsible for central public expenditure policy. This includes preparation of the Mid-Year Expenditure Report and the annual Estimates as well as the development of the Medium Term Expenditure Framework, Performance Budgeting and aggregate public service numbers policy. The Division is also responsible for the national framework for public capital investment, national policy for Public Private Partnerships and expenditure management for the Education and Justice Vote Groups. The Government Accounting Unit is located within the Central Expenditure Policy Division.

Head of Division: William Beausang

Overall Number of staff approved for 2018 and Grade Breakdown: 36.1 staff (1 A/S, 4 PO, 10 AP, 15.6 AO/HEO, 1 EO, 4.5 CO)

Divisional Priority Output Number	Key Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	6, 9	<p>Central Expenditure Policy</p> <ul style="list-style-type: none"> Monitor and advise the Minister and Government on the aggregate ceiling and Departmental allocations in line with fiscal obligations Report on Voted Expenditure to Minister and Government in relation to the Government's Expenditure Policy including the aggregate and departmental expenditure ceilings, expenditure trends and expenditure risks. Advise on options for the further development of expenditure rules as part of the Medium-Term Expenditure Framework to underpin a continued sustainable trend for public expenditure. Manage the 2019 Estimates process with publication of the Mid-Year Expenditure Report, Expenditure Report and Revised Estimates Volume and enactment of the Appropriation Bill. 	<p>Throughout 2018</p> <p>Throughout 2018</p> <p>Q1</p>	John Kinnane
2	7, 8	<p>Expenditure Reform</p> <ul style="list-style-type: none"> Lead the 2017 Spending Review process with the outcome reflected in the 2019 Estimates. Further promote the use of performance information by preparing and publishing an Annual Performance Report for 2017. Implement the Equality Budgeting Initiative for the 2018 budgetary cycle, incorporate learning from current phase into its expansion for the 2019 budgetary cycle. 	<p>Q2</p> <p>Q1</p> <p>Throughout 2018</p>	John Kinnane

3	8, 10	<p>Public Service Employment Numbers</p> <ul style="list-style-type: none"> • Review and advise the Minister and Government on the framework ensuring a fiscally sustainable trend in the public service pay-bill insofar as public service numbers are concerned. • Develop and implement next phase of the Public Service HR Databank project. 	Q1 2018 Q2 2018	John Kinnane
4	7, 11, 15	<p>Public Capital Investment</p> <ul style="list-style-type: none"> • Finalise and publish new 10 year <i>Capital Plan Public Capital Investment 2018 – 2027</i>, in parallel with the Ireland 2040 Plan. • Develop proposals to implement appropriate recommendations contained in the IMF PIMA report, to improve efficiency and effectiveness of public investment. • Oversee delivery of the capital plan, including PPPs, by regular monitoring of capital expenditure and of progress on delivering the key projects within the plan. 	Early 2018 Q2 2018 Throughout 2018	Brendan Ellison
5	11, 15	<p>PPPs and State Assets</p> <ul style="list-style-type: none"> • Ongoing development and implementation of PPP Policy in line with Government priorities and international best practice. • Assist in assessing prospects for, and implications of, non-Exchequer funding mechanisms for delivering public infrastructure. • Contribute to the optimisation of use of State Assets/commercial State sector. 	Throughout 2018	Brendan Ellison
6	7, 8, 9	<p>Expenditure Management and Monitoring of Education Vote</p> <ul style="list-style-type: none"> • Ensure effective control and management of current expenditure, staff numbers, pay, pensions and capital expenditure in 2018. • Continue to develop an evidence-based and data-driven approach to expenditure and Vote management policy, planning and implementation, including through increased use of evaluation and analysis. • Prepare Spending Review '18 papers <ul style="list-style-type: none"> ◦ Demographics at first & second level (SR paper) ◦ Understanding funding needs of third level (SR paper) • Reform of FET: implement findings of NTF, PLC & FET mid-term reviews • Examine policy options SNA review & develop evaluation framework for new support teacher model. • Monitor capital expenditure in particular to achieve greater understanding of schools programme at regional level. 	Throughout 2018 (other than where indicated)	Marie Mulvihill

7	7, 8, 9	<p>Expenditure Management and Monitoring of Justice Vote</p> <ul style="list-style-type: none"> • Ensure effective control and management of current expenditure, staff numbers, pay, pensions and capital expenditure in 2018. • Continue to develop an evidence-based and data-driven approach to expenditure and Vote management policy, planning and implementation, including through the increased use of evaluation and analysis. • Prepare Spending Review Papers <ul style="list-style-type: none"> ◦ Garda Overtime ◦ Civilianisation in Police Forces; The International Experience • Develop formal submission to the Commission on Policing in Ireland • Engage with D/Justice on Criminal Justice Model and Value added of Justice Hub • Promote Courts Reform by building relationship with Courts management and leverage lessons of successful reform in Justice Sector (e.g. Irish Prison Service) • Contribute to Review Group on Administration of Civil Justice. 	Throughout 2018 (other than where indicated)	John Burke
8	13, 15	<p>Garda Reform</p> <p>Coordinate and lead the DPER input into ongoing Garda reform.</p> <ul style="list-style-type: none"> • Secure establishment of new “Garda Resources and Reform Group”. 	Throughout 2018	John Burke
9	6, 15	<p>Government Accounting</p> <ul style="list-style-type: none"> • Review of the C&AG (Amendment) Act, 1993 • Revise and update of the Public Spending Code (PSC) • Complete Final Report FRS 102 Working Group Reporting of Pensions in the Public Service • Update the Fixed Assets Circular • Update the Public Bank Account Circular • Strengthen Financial Management /Fiscal Transparency Agenda/Accrual Accounting • Update PFP to take account of new operating environment FMSS. 	Throughout 2018 (other than where indicated)	John Burke

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

Overall Number of staff approved for 2018 and Grade Breakdown: 47 staff (1 A/S, 6 PO, 16 AP, 17 AO / HEO, 2 EO, 5 CO)

Divisional Priority Output Number	Key Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	6, 7, 9, 10	<p>To manage public expenditure in a planned, rational and balanced manner in support of Ireland's economic development and social progress, in particular through:</p> <ul style="list-style-type: none"> • Provision of appropriate, timely and effective briefing to Minister and Government. • Analysis and oversight of expenditure trends. • Management of annual and multi-annual Estimates process. in relation to the following expenditure areas: <ul style="list-style-type: none"> • Health • Social Protection • Children and Youth Affairs; Prevention and Early Intervention Unit; Transport, Tourism and Sport • Jobs Enterprise and Innovation; Agriculture Food and the Marine • OPW, State Property, Finance Group, Taoiseach's Group, AH&G, Foreign Affairs and Oireachtas 	Ongoing	<p>All</p> <p>Barry O'Brien Grainne McGuckin Judith Brady Georgina Hughes-Elders Brian O'Malley</p>
2	6, 7,8	<p>Support expenditure management and reform through:</p> <ul style="list-style-type: none"> • Analysis of medium term expenditure trends in the context of the 2018 spending review • Integration of IGEES output into spending reviews and estimates process • In depth review of selected expenditure issues, including: <ul style="list-style-type: none"> • labour market, disability and pension spend • acute sector resourcing and social and primary care costs 	Ongoing	<p>All</p> <p>Jasmina Behan Grainne McGuckin Barry O'Brien</p>

		<ul style="list-style-type: none"> • expenditure implication of Brexit • Oversight of health reform initiatives including the Future of Healthcare • Further development of Social Impact Assessment Framework • Further development of a Prevention and Early Intervention Unit 		Georgina Hughes-Elders Barry O'Brien Grainne McGuckin Judith Brady
3	8	<p>Support expenditure management and reform through promoting skills development and the use of data through:</p> <ul style="list-style-type: none"> • Internal and external collaboration on data research and analytics, including strategic policy series, research funds and publication of analytical papers. • Promote training and knowledge transfer, building on Public Expenditure Management certificate and implementing the continuing professional development programme for IGEES. • Implementing the IGEES Medium Term Strategy. 	Ongoing	All Barry O'Brien/ Jasmina Behan Jasmina Behan

Expenditure Management, EU Policy and Audit manages the following Votes - Communications, Climate Action and Environment; Defence; Housing, Planning and Local Government - as well as the Climate Change Unit. It is also responsible for EU Structural and Investment Funds as well as Cohesion Policy including the development and implementation of the eCohesion Project. Departmental coordination of a range of issues relating to Brexit, the EU and North South cooperation is also conducted by the Division. In addition, this Division is responsible for the ERDF Audit Authority and the Internal Audit Unit.

Head of Division: Patricia Coleman

Overall number of staff approved for 2018 and Grade breakdown: 40.9 (1 Director, 5 PO, 12.7 AP, 17.5 AO/HEO, 3.5 EO, 1.2 CO)

Divisional Priority Output Number	Relevant Departmental Priority Number	Divisional Priority Output Description	Delivery by date	Responsible PO
1	12	<p>Ensure optimal benefit for Ireland from European Structural and Investment Funds:</p> <ul style="list-style-type: none"> • Agree & oversee quarterly schedule of claims with the Regional Assemblies in order to drawdown of the ERDF Structural Funding now due to Ireland in respect of expenditure in the period 2014 - 2017. • Explore the possible use of ERDF / Financial Instruments to leverage loan funding in relation to carbon reduction & renewable energy schemes (liaising with DCCAE Vote) via SRSS funded ex-ante evaluations. • Conduct a Value for Money (VFM) review on appropriateness of current 4 tier cascade structures to drawdown (significantly reduced) EU funding • Complete any outstanding matters (including handover) on eCohesion system. 	Claims: Quarterly preparation of claims, submit in Q3/4 Study in FIs completed by end Q2. Renewables Loan Fund by end year. VFM on ERDF Cascade:Q2 e Cohesion: Q1 2018	Anne Marie Caulfield
2	12	<ul style="list-style-type: none"> • Develop TOR and procure consultants to oversee a Mid Term Evaluation of the 2014 – 2020 Operational Programmes, as required under the EU Regulations. Oversee work of contractor, produce report and assess need to adjust OPs in light of findings. 	Q2/Q3 2018	Anne Marie Caulfield
3	12	<ul style="list-style-type: none"> • Fulfil role as Member State at EU fora on ESIF Funding matters including liaison with relevant Departments/MSs. • Begin preparations for the post 2020 round of ESIF negotiations (liaising with MFF Section in Finance and Foreign Affairs, as required) and 	MS Role: throughout 2018. Post 2020 Policy paper: Q1 of 2018	Anne Marie Caulfield

		articulate the Irish position to the Commission. Network with other MSs and secure support for the Irish position.		
4	1,2,12	<p>Policy coordination for the Department in relation to BREXIT and EU including:</p> <ul style="list-style-type: none"> • Coordination of Brexit and EU issues across PER; provision of advice and support to Minister; representation of PER in cross-Government Brexit preparation; ongoing engagement with Foreign Affairs, Finance, Taoiseach's and Perm Rep; • Undertake detailed research & scenario planning in the context of the framework for Brexit contingency planning; • Organise Minister-led stakeholder event in relation to EU-funded North South programmes (Q1) and visit by the EU Regional Policy Commissioner to the Border region (Q2); • Conduct review of Irish involvement in EU-funded transnational programmes, in the context of Brexit (Q2); • Devise EU training programme for PER (Q2). 	Throughout 2018, except where indicated.	Gearoid O'Keeffe
5	12	<p>Joint management of Irish UK Cooperation Programmes, joint oversight of the Special EU Programmes Body, and governance matters relating to North South Implementation Bodies:</p> <ul style="list-style-type: none"> • Continued implementation of 2014-2020 PEACE, Ireland/Northern Ireland/Scotland INTERREG and Ireland/Wales INTERREG programmes, against the background of Brexit; • Prepare for impact of Brexit on 2014-2020 programmes; • Develop arrangements and secure support for post-Brexit PEACE and INTERREG programmes for post-2020 MFF; • Continue to progress North South Bodies governance issues, including a new Financial Memorandum, Corporate and Business Planning Guidance and North South budgets. 	Programme work – throughout 2018; Other deadlines dependent on Brexit negotiations and restoration of NI institutions.	Gearoid O'Keeffe
6	4	<p>Internal Audit (DPER & DFIN)</p> <ul style="list-style-type: none"> • Agree audit plan and complete programme of at least 10 internal audits for the D/PER and the D/Finance in 2018. • This will be done by the completion of, on average, 2/3 audit assignments for each Department each quarter subject to available 	Quarterly reports to audit committees of both Departments	Dermot Byrne

		resources; there will be quarterly reports to the respective Audit Committees. Complete and agree audit reports for each audit assignment.		
7	12	<p>Audit of the 2014-20 ERDF Programmes</p> <ul style="list-style-type: none"> • Plan and complete a programme of systems audits for authorities which have been involved in processing the claim and provide audit reports on same, and (ii) select a random sample of operations from certified payment claim(s) and carry out audits of operations for the selected projects/operations and provide audit reports on same. • Carry out audit of annual accounts for submission to the European Commission and draft the Annual Control Report of the Audit Authority. 	Complete by December 2018	Dermot Byrne
8	5 & 12	<p>Implementation of a Paperless (Automated) audit management system:</p> <ul style="list-style-type: none"> • In line with the recommendation in the External Quality Assessment Report (2015), procure and implement an automated audit management system for the Unit with the co-operation of the OGCIO. 	Install by March 2018; Fully operational by December 2018	Dermot Byrne
9	12	<p>Designation assessment of Authorities for 2014-2020:</p> <ul style="list-style-type: none"> • Residual assessment work on the assessment of the compliance with EU designation criteria of (i) the two Managing Authorities (including their assessment and supervision of Intermediate Bodies), (ii) the Certifying Authority and (iii) the eCohesion information system. 	By the date of first claim for each relevant Priority	Dermot Byrne
10	6, 7, 8, 9, 11	<p>Expenditure Management and Monitoring of three Vote Groups – (i) Communications, Climate Action and Environment (ii) Defence (iii) Housing, Planning & Local Government.</p> <p>In line with Government expenditure policy, produce and manage the Votes' contribution to:</p> <ul style="list-style-type: none"> • Implementation of the National Investment Plan • 2019 Estimates 	October 2018	Tom Heffernan (DHPC&LG) Mary Austin (DCCAE and Defence)
11	9	Monitor and manage sectoral expenditure, employment numbers and performance output in line with approved budget allocations and sectoral policy.	Throughout 2018, at least monthly	Tom Heffernan (DHPC&LG)

				Mary Austin (DCCAE and Defence)
12	8, 11, 15	Monitor the performance of Commercial State Bodies and provide advice on governance and funding issues. Ensure shareholder interest is upheld in all developments in relation to State companies.	As required under the Body's constitution regarding Ministerial consent. Throughout 2018.	Tom Heffernan (DHPC&LG) Mary Austin (DCCAE and Defence)
13	2, 11	Advise management and Minister on DHPC&LG sectoral issues such as Irish Water Housing, Rebuilding Ireland, Local Property Tax, Local Government Reform and electoral expenses etc., with a view to developing and delivering Government priorities within available resources on a VFM basis and liaise with Central Capital Section on implementation of the integrated NIP and NPF.	Throughout 2018	Tom Heffernan
14	2, 11	Climate Change - Ensure that negotiations in international and EU fora (e.g. Climate & Energy Framework for 2030) are informed by budgetary/fiscal rules and by cost efficiency & effectiveness aspects.	Throughout 2018	Mary Austin

Remuneration, Industrial Relations and Pensions Division deals with public service pay and pension policy development and application, and industrial relations issues across all sectors of the Public Service (Civil Service, education, health, local authorities, defence, justice (Garda Siochána, Prisons), non-commercial State agencies), and related matters including the pay and pensions of Officeholders, and the operation of the Conciliation & Arbitration (C & A) Schemes and of Vote 12 Superannuation and Retired Allowances and the Pensions Insolvency Payments Scheme. In addition, the Division deals with pensions terms applying in commercial State bodies where significant matters of policy are involved; atypical pension terms (e.g. professional added years; cost neutral early retirement), employment conditions for EU officials; Board fees; Travel and Subsistence policy; engagement with, and supports for, the Public Service Pay Commission and dealing with certain financial supports for the Houses of the Oireachtas. The Division is also exploring the best implementation mechanisms for the Single Public Service Pension Scheme.

Head of Division: Colin Menton

Overall Number of staff approved for 2018 and Grade Breakdown: 63.75 staff (1 A/S, 7 PO, 22.7 AP, 25.35 AO / HEO, 5.7 EO, 2 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery date	Responsible Principal Officer
1	9	<ul style="list-style-type: none"> Provide a high quality service to the Minister, the Government and the Oireachtas in a timely way. 	Throughout 2018	All
2	9	<ul style="list-style-type: none"> Maintain active engagement with ICTU, their constituent unions and other associations to promote stable industrial relations within the framework of the PSSA 2018 – 2020 through proactive intervention as problems arise and frequent meetings of the LRA Oversight Group structure. 	Throughout 2018	Peter Brazel Tom Clarke Don Culliton
3	9	<ul style="list-style-type: none"> Oversee public service management input to the Public Service Pay Commission in respect of its exercise over 2018 on recruitment and retention and lead engagement with the parties in relation the output from this exercise. 	By Q4 2018	Don Culliton
4	9	<ul style="list-style-type: none"> Lead the examination of the ‘new entrant’ salary scale issue with engagement as appropriate with the parties to the Agreement. 	By Q4 2018	Peter Brazel
5	9	<ul style="list-style-type: none"> Monitoring and managing Vote 12: Superannuation. Progress the recommendations of the review of operational and governance issues and 	Throughout 2018	Frank Griffin John Pender

		implement measures arising out of FMSS project (go-live date scheduled for June 2018).		
6	9	<ul style="list-style-type: none"> Progress the implementation of the Government Decision on the Single Public Service Pension Scheme, addressing current deficiencies in administration, while also designing a robust model for long-term operation and scoping out long-term funding/Vote management issues. 	Throughout 2018	Martina Hennessy John Pender
7	9	<ul style="list-style-type: none"> Lead the Department's input into the ongoing litigation in relation to Hospital Consultants and the process to be established in 2018 by M/Health on professional fees. 	Q1 / Q2	Don Culliton Tom Clarke
8	9	<ul style="list-style-type: none"> Review of Commercial Semi-State CEO remuneration and developing a long-term policy approach to senior level remuneration. 	Q1	Peter Brazel Don Culliton
9	9	<ul style="list-style-type: none"> Progress recommendations of legislative review including in relation to Family Law, review Internal Disputes Resolution procedure provided for under Pensions Act, issue further guidance on operation of Section 52 of Public Service Pensions Single Scheme Act, 2012. 	Q2	Frank Griffin
10	9	<ul style="list-style-type: none"> Focus on performance management and delivery of tailored learning and development opportunities for all staff. Development of a pensions training program for the Division. 	Throughout 2018	All John Pender

Reform Division is responsible for developing, driving, co-ordinating, supporting and evaluating the Government's programme of Public Service Reform and Innovation and Civil Service Renewal. It is also responsible for legislative and other Government reform commitments assigned to the Department of Public Expenditure and Reform to promote and support open, accountable and transparent government and public administration and good governance in the Public Service. The development and implementation of a new public service reform and innovation plan for 2020: Our Public Service 2020 is a key priority, as is the establishment of a new Reform Evaluation Unit and the development of a culture of evaluation across the Public Service. An important part of the work of the division in driving reform is the implementation of the Civil Service Renewal Plan and supporting the Civil Service Management Board, which has collective responsibility for delivering the plan. It also has responsibility for managing the Civil Service Employee Engagement Surveys, the Civil Service Excellence and Innovation Awards and for a communications programme to engage with staff throughout the Civil Service. Finally, the Division has responsibility for a programme of Organisational Capability Reviews.

Head of Division: Lucy Fallon Byrne

Overall Number of staff approved for 2018 and Grade Breakdown: 36 staff (1 A/S, 4 POs, 11 APs, 12 AOs, 3 HEOs, 3 EO, 2 COs)

Divisional priority output number	Relevant Departmental priority output number	Divisional Output Priority Description	Delivery date	Responsible Principal officer
1	13	<p>Our Public Service 2020: Drive implementation of <i>Our Public Service 2020</i></p> <p>Pillar I: Delivering for our public</p> <ul style="list-style-type: none"> Support and drive delivery of improved customer service through increased training, QA programmes, quality customer charters Expand the Quality Customer Service Network (QCSN); Deliver Phase II of the Public Service Reform Case Studies Project with five case studies relating to citizen engagement; Complete 2018 Civil Service Business Customer Service Survey and drive the implementation of action plans. 	Throughout 2018 Q2 2018 Q4 2018 Q4 2018	Position Vacant
		<p>Pillar II: Innovating for Our Future</p> <p>Support and develop innovation across the public service through identifying and communicating best practice and capacity building</p> <ul style="list-style-type: none"> Establish Public Service Innovation Network Deliver Annual Conference on Public Service Reform and Innovation Upgrade RDO portal to provide guidance on public service innovation and disseminate guides, newsletters, case studies and other material 	Q1 2018 Q2 2018 Q2 2018	Position Vacant

		<ul style="list-style-type: none"> • Produce handbook of case studies of public service innovation • Provide capacity-building on promoting public service innovation • Manage Civil Service Project Managers Network • Develop and implement alternative and innovative service delivery models including external service delivery, business process automation and supporting data solutions for public information on non-profits (Benefacts). • Manage international engagement on public service reform and innovation including servicing the OECD's Public Governance Committee, OECD's Observatory on Public Service Innovation, cooperation with NICS, UK Cabinet Office, CES-GOAL project, and other partners, and sharing learning across the public service through existing networks. 	Q3 2018 Throughout 2018 Throughout 2018	
		<p>Pillar III: Developing our People and Organisations</p> <ul style="list-style-type: none"> • Establish Strategic HRM Leadership Group; • Agree Programme of Work for the Strategic HRM Leadership Group including sequencing of deliverables over the lifetime of <i>Our Public Service</i>. • Collate and disseminate good practice in; strategic workforce planning; culture and values reviews; employee engagement programmes • Gather data on performance metrics including absenteeism 	Q1 2018 Q2 2018 Throughout 2018 Throughout 2018	Position Vacant
2	13	<p>Governance: Set up governance structure and Programme Management office to drive overall implementation of <i>Our Public Service 2020</i></p> <ul style="list-style-type: none"> • Establish and service governance structure for <i>Our Public Service 2020</i>: Public Service Leadership Board (PSLB) • <i>Our Public Service 2020</i> Management Group • Identify Sponsors and Project Managers for each of the 18 High Level Actions in <i>Our Public Service 2020</i> (Q1) and coordinate delivery across c.85-90 sub-actions with sponsor and project managers. • Report to SOG and Cabinet Committee on public service reform items. 	Q1 2018 Q1 2018 Q1 2018 Q4 2018 Q4 2018	Position Vacant
3	13	Support the outcomes focus of <i>Our Public Service 2020</i> through developing effective reporting and analytical frameworks: <ul style="list-style-type: none"> • Assess the existing reporting and information baseline and implement new reporting requirements and approaches for <i>Our Public Service 2020</i> • Support sectors in identifying and developing appropriate reporting structures 	Q4 2018	John Howlin

		<ul style="list-style-type: none"> Conduct a review of relevant data and evidence currently available on public service reform and performance Develop a set of output and outcome indicators for <i>Our Public Service 2020</i>. 		
4	13	<p>Support the evaluation culture in the public service and increase the focus on the Reform agenda:</p> <ul style="list-style-type: none"> Evaluate selected reforms to identify key lessons and develop specific guidance Link reform evaluation more closely with public expenditure evaluation approaches and structures Effectively communicate the work of the unit across the public service, including by disseminating key lessons learned. 	Q4 2018	John Howlin
5	14	<p>Civil Service Renewal Next Phase: Continue delivery and implementation of Civil Service Renewal agenda:</p> <ul style="list-style-type: none"> Deepen and embed renewal across the Civil Service: Consolidate and implement current programmes of renewal e.g. staff mobility, learning and development and professionalisation. Further develop and support strategic priority areas: <ul style="list-style-type: none"> Strengthen policy making Improve delivery of shared whole of government projects Develop a National Data Infrastructure Key pillars for next phase of Renewal <ul style="list-style-type: none"> People Strategy Digital and ICT Strategy Shared Services Strategy Strategic Communications Strategy Implement ongoing actions: <ul style="list-style-type: none"> Civil Service Excellence and Innovations Awards Civil Service Employee Engagement Survey Project management capability Internal strategic communications 	Throughout 2018	Sheila O'Brien
6	14	<ul style="list-style-type: none"> Support the Minister, the Department and the Civil Service Management Board to manage the implementation of the Civil Service Renewal Plan, including regular 	Throughout 2018	Sheila O'Brien

		<p>prioritisation exercises and reviews of progress and the effective operation of the Programme Management Office.</p> <ul style="list-style-type: none"> • Develop and begin implementation of a comprehensive communications plan for Civil Service Renewal. 	Q3 2018	
7	13 & 15	<p>Complete Capability Reviews in the:</p> <ul style="list-style-type: none"> • Department of Business, Enterprise and Innovation; and • Department of Culture, Heritage and the Gaeltacht. 	Q2 2018 Q4 2018	Dave Hanley
8	14, 15 & 16	<p>Promote and support open, accountable and transparent government, public administration and good governance in the Public Service:</p> <ul style="list-style-type: none"> • Publish Data Sharing and Governance Bill and progress through Oireachtas; • Develop amendments as appropriate and progress Public Sector Standards Bill through the Oireachtas; • Provide policy advice and support for implementation of legislation (Lobbying, Ethics, Protected Disclosures, Ombudsman); Lead FOI Central Policy Unit and support corporate governance; • Lead and support implementation of the Open Data Strategy (2017-2022); • Finalise the review of the operation of the Protected Disclosures Act and report to Government and Oireachtas; and • Report to Government on analysis of Banking Inquiry recommendations in the context of proposed referendum. <p>The first and fourth actions above will also support the delivery of the Public Service ICT strategy and relevant actions under the Civil Service Renewal Plan.</p>	Q2 2018 Q2 2018 Throughout 2018 Throughout 2018 Q2 2018 Q1 2018	Evelyn O'Connor
9	15	<p>Ensure implementation of Ireland's Second Open Government Partnership National Action Plan 2016-18 by end June 2018</p> <ul style="list-style-type: none"> • Individual commitments in the 2016-2018 National Action which RDO will deliver include: <ul style="list-style-type: none"> • Launch Public Consultations Portal • Run Citizen Engagement Workshops for officials • Implement Service Design elements of 'Our Public Service 2020' • Assess case for meeting the Open Contracting Partnership's Open Contracting Data Intermediate Standard • Finalise the 2018-2020 National Action Plan by end June 2018 	Q2 2018 Q2 2018	Position vacant

		<ul style="list-style-type: none">• Develop and implement a consultation process with Civil Society to create Ireland's Third National Action Plan 2018-2020 by January 2018• Conclude stakeholder engagement, drafting and submission of 2018-2020 Action Plan for Government approval by end-June 2018• Coordinate implementation of 2018-2020 National Action Plan	Q1 2018 Q2 2018 Q4 2018	
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Civil Service Human Resources Division is responsible for the development and implementation of HR policies in the Civil Service including strategic workforce planning encompassing the workforce planning framework and policies on recruitment; promotion; talent management, mobility; secondment and redeployment. The Division is also responsible for Civil Service performance management policies including probation; PMDS and underperformance and employment policies including discipline, grievance, and bullying and harassment; leave policy including the public service sick leave scheme. It is also has a role in developing Civil Service equality and diversity policies and associated flexible working arrangements. It has responsibility for the new Civil Service Learning and Development Centre and for developing and implementing a new learning and development shared model, as outlined under Action 9 of the Civil Service Renewal Plan. It supports the Senior Public Service and is responsible for the Civil Service Employee Assistance Service.

Head of Division: David Cagney

Overall Number of staff approved for 2018 and Grade Breakdown: 83.65 staff (1 A/S, 4.7 PO, 15.85 AP, 30.6 AO/HEO, 18 EAO, 7.7 EO, 5.8 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery date	Responsible Principal Officer
1	13, 14	Lead monitor and drive the implementation of the Civil Service People Strategy including: <ul style="list-style-type: none"> • Supporting and driving the work of the Strategic HR Advisory Group • Supporting the work of the Strategic HR Priority Sponsor Groups • Leading on cross-cutting HR issues such as the enhancement of communication and collaboration within the HR Community 	Throughout 2018	CS HRD Management Team
2	13, 14	Position HR as a Strategic Driver <ul style="list-style-type: none"> • Probation policy; Management of Attendance Policy; Occupational Injury Scheme; Annual Leave policy • Amendment of the Civil Service Regulation Acts by Q3 • Oversight and leadership of move to WRC in collaboration with IR division: • Identify implications of move for stakeholders Q1 • Redesign of policies to facilitate move to WRC including; grievance policy; discipline and underperformance policies Q2 – Q4 • Drive, promote and support the use of HR Data Analytics across the Civil Service • Publish first Annual Report to reflect key data and insights across the sector 	Throughout 2018 unless otherwise specified	Louise McGirr CS HRD Management Team

		<ul style="list-style-type: none"> • Commence the review and redesign of the HR Operating Model in the Civil Service. • Drive and support the professionalisation of HR across the Civil Service including: <ul style="list-style-type: none"> • Develop a defined HR career structure • Explore feasibility of a partnership with CIPD to provide professional accreditation • Develop a framework of HR standards and an associated continuous professional development plan • Strengthen collaboration and enhance skills for HR communities through an Annual HR Conference and development of HRMF; ERN; HIVE; HR helpdesk and FAQs • Develop Human Capital Management Strategy to identify appropriate ICT solution to enable effective delivery of HR services 	Q3-Q4 Throughout 2018	CS HRD Management Team & N Cray Louise McGirr David Cagney (with OGCIO & NSSO)
3	14	<p>Being an Employer of Choice</p> <ul style="list-style-type: none"> • Continued delivery and operation of the Civil Service Graduate Development Programme for all newly appointed Administrative Officers and Third Secretaries across the Civil Service • Review effectiveness of Graduate Recruitment and Development Strategy • Continuously review and improve the mobility scheme as necessary. • Expand the development of the Civil Service Mobility policy to include mobility opportunities for civil servants at all levels and ensure alignment with workforce planning and staff development. • Explore options for development of overarching Health and Wellbeing Framework • Finalise the development of the new suite of common learning and development programmes with OneLearning by Q2 • Provision of the new L&D technology platform across the Civil Service by Q3 <ul style="list-style-type: none"> • Customise, test, pilot and deploy the platform • Roll out the communications and training strategy to support the platform deployment • Carry out post implementation review of L&D project by Q4 • Embedding One Learning through <ul style="list-style-type: none"> • Funding: Agree funding model by Q1 • Staffing: Building and developing team capacity by Q2 • Accommodation: Prepare business case for accommodation by Q4 • Technology: Commence transition to new LMS and helpdesk by Q2 	Throughout 2018	Cathy Barron Rob O'Toole Louise McGirr Eilish Keegan Siobhan Gaffey

		<ul style="list-style-type: none"> • Data & analytics: Develop methodology for evaluating ROI by Q1-Q4 • L&D Project handover to OneLearning operations • Customer Service Development through <ul style="list-style-type: none"> • Develop OneLearning SMA with business partners by Q2 • Develop OneLearning SMA with Learning Providers Q1 • Governance: Develop governance model by Q1/2 • Delivery of the Programme through • Course Administration: Manage forecasting and scheduling while incrementally increasing the OneLearning offering to all PSBs by Q4 <ul style="list-style-type: none"> • Conduct annual review of training content commencing in Q4 • Commence development of ‘in house’ civil service modules by Q4 • Develop One Learning Communication and Engagement Strategy by Q1 • Development of strategy for civil service L&D by Q4 		
4	1, 9, 13, 14	<p>Build the Workforce of the Future</p> <ul style="list-style-type: none"> • Support and collaborate with employers on implementation of diversity measures across a range of areas including gender and disability. • Establish baseline of workforce that are non-Irish and put in place measures to meet Government target of 1% for the employment of EEA migrants and people from minority ethnic communities in the civil service – Migrant Integration Strategy by Q1/Q2 • Identify and put in place measures aimed at meeting Government target 6% of staff with a disability by 2024 by Q3 • Completion and evaluation of two pilot Executive Leadership Programmes at SPS and PO levels under Action 10 of the Civil Service Renewal Plan, Talent Management and delivery of a second programme at both levels • Develop a Talent Management Framework for all grades up to and including AP level • Develop in consultation with PAS a civil service three year aggregated Recruitment Plan • Review the effectiveness of recruitment, selection and promotion policies and processes with a particular focus on interdepartmental promotions and sequencing; and online testing • Develop a rolling three year integrated workforce plan supported and enabled by development of an eWorkforce Planning System. 	Throughout 2018	Louise McGirr Rob O'Toole Cathy Barron Rob O'Toole

		<ul style="list-style-type: none"> • Work with the SPD; Civil Service Management Board; and Strategic HR Advisory Group to embed workforce planning as a key business process for organisations. • Provide leadership, governance and coordination to the professionalisation of the ICT, HR and Finance functions of the Civil Service. 		
5	13, 14	<p>Build, Support and Value Managers as People Developers</p> <ul style="list-style-type: none"> • Pilot a HR Centre of Expertise, with 3 CS Organisations <ul style="list-style-type: none"> • Service will support our employers to comply with employment law and be proactive and effective in resolving workplace issues e.g. absence. • Support development of the SPS cohort in line with the SPS Leadership Development Strategy 2017-2020. <ul style="list-style-type: none"> • collation of key metrics/information in relation to SPS development by Q1 • design and delivery of tailored initiatives by Q3 	Throughout 2018 Q1 – Q3	Louise McGirr Cathy Barron
6	13, 14	<p>Delivery of services by Civil Service Employee Assistance Service</p> <ul style="list-style-type: none"> • Continue to deliver an Employee Assistance Service across the Civil Service and continue to review and enhance service delivery • Heightened focus on supporting line managers to deal staff welfare issues: Development of line manager guide '<i>Managing staff health and well-being issues in the workplace</i>' 	Throughout 2018	Louise McGirr
7	13, 14	<p>Oversight and reform of the Public Service Sick Leave Scheme</p> <ul style="list-style-type: none"> • Implement outcome of Labour court (subject to Ministerial approval) on further standardisation of the scheme including changes to regulations and guidance • Support roll out of revised scheme in each of the sectors 	Throughout 2018	Louise McGirr

Office of the Government Chief Information Officer (OGCIO) has a broad remit which includes leading the implementation of the Public Service ICT Strategy – delivering better outcomes and efficiency through innovation and excellence in ICT - encompassing five pillars namely Build to Share, Digital First, Data as an Enabler, Improve Governance and Increase Capability. In addition, OGCIO is responsible for the provision of ICT services to the Department of Public Expenditure and Reform and the Department of Finance; ICT infrastructure and support for the National Shared Service Office and the Office of Government Procurement; participating in a range of internal, national and EU working groups, steering and programme boards for strategic initiatives; and supporting digital service delivery and innovation across the Public Service including through the development and application of a range of ICT policies.

Head of Division: Barry Lowry

Overall Number of staff approved for 2018 and Grade Breakdown: 61.7 staff (1 A/S, 4 PO, 16 AP, 22.7 AO/HEO, 15 EO, 3 CO)

Divisional Priority Output Number	Relevant Departmental Priority Number	Divisional Priority Output Description	Delivery by date	Responsible PO
1	1-17	<p>Deliver effective ICT services to the Department to support the achievement of the Department's 17 priorities:</p> <ul style="list-style-type: none"> • Business as Usual support for ICT service delivery to the Department • Timely implementation ICT services to support office relocations / new offices • Support effective governance of ICT for the Department • Support business units with the development of new projects using the PMO process and as approved by the Portfolio Governance Board and with oversight of the Department's Governance Sub-Committee. 	Throughout 2018	Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson
2	16	<p>Continue Implementation of the Public Service ICT Strategy with particular regard to the 18 Step Action Plan agreed with CSMB through Work Stream Groups of ICT Advisory Board:</p> <ul style="list-style-type: none"> • Build to Share <ul style="list-style-type: none"> • <i>Common Desktop Service Delivery</i> <ul style="list-style-type: none"> ▪ Develop pilot to support the establishment of the Department of Rural and Community Development as a basis for a programme for further rollout across Government; ▪ Provide support to NSSO, in terms of common corporate desktop services, as it is established as a separate legal entity • <i>Government Networks</i> - completion of 2018 programme for extension of; 	Throughout 2018	Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson

		<ul style="list-style-type: none"> • <i>Government Cloud infrastructure</i> - progress pilot implementation and develop plans for wider adoption; • <i>Government Data Centre</i> - progress build project working with OPW and other key stakeholders; • <i>Common Applications</i> – continue rollout of existing applications ePQ, eSubmissions and eCorrespondence; make new applications available for rollout – The Hive, eDocs, eFOI and eCabinet. <p>• Digital First</p> <ul style="list-style-type: none"> • Further develop <i>Government Services Gateway</i>; • Drive implementation of <i>Digital Programme</i> & associated communications strategy, including working with the Government's Strategic Communications Unit as appropriate. • Examine technical and legislative implications of the eIDAS Regulation and provide appropriate advice and support for the Minister in this area. <p>• Data as an Enabler</p> <ul style="list-style-type: none"> • Support increased adoption of <i>PSC/MyGovID</i> by public service bodies for accessing public services, including those identified in the <i>eGovernment Strategy</i>; • Support the <i>National Data Infrastructure</i> and engage with key stakeholders; • Support progression of the Data Sharing and Governance Bill; • Develop a <i>National Data Architecture</i> to improve data management across the Public Service; • Support the implementation of the Public Service Records Management Plan. <p>• Increase Capability</p> <ul style="list-style-type: none"> • Develop <i>ICT HR Strategy</i> in association with CS HR Policy Unit - Q1; • Implement <i>Apprenticeship</i> programme - Q1; • Develop professionalisation framework for ICT - Q2; • Sponsor PS ICT Conference - Q2. <p>• Improve Governance</p> <ul style="list-style-type: none"> • Effective operation of revised ICT-related expenditure circulars and Peer Review process; 		
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		<ul style="list-style-type: none"> • Effective engagement with key stakeholders including: <ul style="list-style-type: none"> ▪ CSMB –updates from Government CIO every 6 months ▪ ICT Advisory Board – 4 meetings annually to support implementation of 18 Step Action Plan; ▪ Establish governance forum to encompass broader public service including HSE, An Garda Síochána, Education sector, Local Government, etc. – Q1; ▪ Industry engagement through participation at conferences and events and via OGCIO website and social media; ▪ Support IT Managers Group through attendance and updates at all meetings ▪ Active participation in PS Reform and Innovation Network and other such groups. • Review OGCIO organisation and funding models as nature of shared services for ICT delivery into the future becomes clearer. 		
3	4,5	<p>Enhanced communications and governance with all business partners and stakeholders including:</p> <ul style="list-style-type: none"> • Continued implementation/enhancement of the Universal Service Desk; • Engagement models working effectively with Department, D/Finance, NSSO and OGP; • Effective governance of ICT developments through the OGCIO PMO and associated processes; • Effective operation of expenditure approvals and peer review processes; • Implement G-CIO website to support engagement with the wide range of stakeholders including civil and public service, industry and the public. Promote role of G-CIO, and his office, the various strategic programmes led by OGCIO, and to report progress with Strategy implementation and other topics of interest, including working with the Government's Strategic Communications Unit as appropriate. 	Throughout 2018	Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson
4	4,5	<p>Continue to achieve best-practice in ICT service management:</p> <ul style="list-style-type: none"> • Enhance and update documented procedures and practices; • Publish service catalogues; • Publish plans and updates; • Effective operation of Risk Management framework; 	Throughout 2018	Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson

		<ul style="list-style-type: none"> Implement industry standards in ICT service management (e.g. ISO, ITIL) where appropriate. 		
5	13,14,17	<p>Support Renewal and Reform programmes</p> <ul style="list-style-type: none"> Lead the Technology Development Programme which will support the Civil Service HR Strategy <ul style="list-style-type: none"> Support Learning & Development Working Group and technology programme. Support NSSO Programme Implementation through an effective engagement model and quality core ICT service delivery, including the establishment, as a legal entity, of NSSO; Support Reform Delivery Office with the implementation of the <i>Our Public Service 2020</i> Development and Innovation programme. 	Throughout 2018	Mary O'Donohue Gary Masterson
6	3,5	<p>Maximise outputs from resources available to OGCIO - human, financial and technical</p> <ul style="list-style-type: none"> Continue to engage with Strategic HR including on implement of the People@PER Strategy and L&D programmes; Maximise use of available financial allocation. 	Throughout 2018	Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson
7	2, 16	<p>Engage with national bodies and contribute as required to EU and international bodies in order to ensure Ireland's interests are represented with regard to relevant technology policy formulation</p> <ul style="list-style-type: none"> Lead discussions with Commission and other 27 States on matters relating to Digital Government, e.g. implementation of <i>Tallinn Ministerial Declaration</i> on eGovernment, <i>eIDAS Regulation</i>, etc. Lead discussions at EU Council to agree the EU Commission's <i>Single Digital Gateway</i> using the inputs received from Departments and agencies. Support the G-CIO's engagement as a member of the EU's <i>eGovernment Action Plan</i> 2016-2020 Steering Board Promote <i>ISA²</i> programme, and other programmes including CEF, TESTA, etc., through attending working groups and committees and via G-CIO website. 	Throughout 2018	Mary O'Donohue
8	16	<p>Deliver ICT-related policies, circulars, and guidance notes developed in consultation with the ICT Advisory Board, to ensure greater alignment, consolidation and value-for-money of ICT initiatives as envisaged under the Public Service ICT Strategy, the Public Service Reform Plan and the Civil Service Renewal Plan</p>	Throughout 2018	Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson

		<ul style="list-style-type: none"> Identify areas of interest for potential guidance notes, Q1; Four publications, via new OGCIO website, during the year. 		
9	13,14,16,17	<p>Provision of strategic advice and support in the areas of ICT and digital transformation, e.g.</p> <ul style="list-style-type: none"> Human Capital Management technologies, Learning & Development Supporting projects undertaken by business units across D/PER, including OGP and NSSO, and D/Fin; Government Networks supporting Departments and Agencies in relation to potential strategic approaches to solutions, and the strategic alignment of line of business projects including with PS ICT Strategy, etc. Using provisions of <i>Circular 2/16</i> to ensure programmes and projects proposed by PSBs align with government and EU strategies including through operation of the <i>Peer Review</i> process. 	Throughout 2018	<p>Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson</p>

Office of Government Procurement (OGP) leads on the reform of public procurement across the Public Service, and integrates national public procurement policy and operations. It provides a range of compliant value-for-money procurement solutions, including framework agreements and contracts, to support its public service clients in delivering services to the public. It works with partner sourcing organisations in Health, Education, Local Government and Defence to deliver on the objectives set by Government for procurement and to enable collaboration and coordination. Finally, it supports a number of national procurement systems, including eTenders and Business Intelligence, on behalf of Government.

Head of Division: Paul Quinn

Overall Number of staff approved for 2018 and Grade Breakdown: 248 staff (1 A/S, 15 PO/Director, 55 AP, 89 AO / HEO, 54 EO, 34 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	1, 2, 13, 15, 17	Lead the procurement reform programme to deliver Government's objectives.	Q4 2018	Paul Quinn
2	13, 15, 17	Having established a broad suite of frameworks to support the needs of the public service, we will deliver 22 frameworks in 2018 and service some 1,000 competitions. Delivering compliance, risk reduction and a total targeted enabled savings of €23-€27million.	Q4 2018	David O'Sullivan Dermot Callaghan John Cummings Anne Lannon Mary Fennelly Turlough Kiernan Ailbhe Garrett Roisin Killeen
3	1,2, 13, 15, 17	Provide comprehensive policy, advice and guidance for the public sector in relation to procurement and eProcurement.	Q4 2018	Jim Deane / David O'Brien
4	3	Deliver the OGP People Strategy in line with the new Civil Service People Strategy to continue to grow capacity and capability to meet organisational objectives.	Q4 2018	Kathryn Whyte
5	3, 14	Support further professionalisation of the procurement function.	Q4 2018	Kathryn Whyte / David O'Sullivan

6	5, 13, 15,17	Implement technology solutions to support the efficient and effective delivery of OGP objectives including eProcurement solutions for the public sector.	Q4 2018	Maureen McNally
7	2, 15, 17	Provide quality customer service to stakeholders to include proactive and reactive information, assistance and support.	Q4 2018	Mags O'Callaghan
8	5, 13, 17	Continue to strengthen OGP corporate governance and finance functions (including the move to Financial Management Shared Service), to assure compliance, openness and transparency and ensure readiness for move to standalone agency status.	Q4 2018	Anne O'Mahony
9	2, 13, 17	Provide proactive communications to further enhance the awareness of procurement's value to the citizen, and OGP reputation and identity including through a new communications strategy.	Q4 2018	Mags O'Callaghan
10	17	Facilitate and enable all Public Sector Bodies meet their obligations arising from the European eInvoicing Directive and achieve benefits beyond compliance.	Q4 2018	Declan McCormack

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

Head of Division: Shirley Comerford

Overall Number of staff approved for 2018: 13.4 staff (1 PO, 2 AP, 4.8 AO/HEO, 3.6 EO, 2 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	1, 3 , 4, 14	<p>Implement our People@PER HR Strategy 2017 – 2020 to embed a culture of employee engagement, inclusiveness and high performance across the Department and support the organisation to deliver on strategic and business objectives:</p> <ul style="list-style-type: none"> • Ensure a strong management and leadership culture and expand line management competencies through leading for performance. • Promote engagement and enhance communications through cross-divisional and cross-grade teams, developing robust processes for knowledge management and promoting digital ways of working. • Nurture and develop employee potential, acknowledging the unique experiences and perspectives of our staff to embed a culture of diversity and inclusion. • Enhance governance, risk management and compliance frameworks to deliver our strategic objectives. 	Q4 2018	Shirley Comerford
2	1, 2, 3, 14	<p>Embed a strong leadership culture that develops and supports staff at all levels to grow and become effective leaders, equipped with the skills and competencies to lead and manage our People:</p> <ul style="list-style-type: none"> • Support senior management to lead on a complex and diverse range of issues and deliver on priorities through their teams. 	Q4 2018	Shirley Comerford

		<ul style="list-style-type: none"> Foster line management engagement, through the HR Business Partner model, to support and recognise effective people management skill and behaviours. Lead for performance across all grades by providing coaching and mentoring opportunities with access to accredited training programmes. Strengthen and develop our relationships with L&D partners, both within and external to the Civil Service/Public Service to champion best practice and drive innovation in leadership development. Continue to support the implementation and embedding of the OneLearning Shared Services Model. 		
3	1, 3, 5, 9, 10, 14	<p>Strengthen strategic workforce planning to align budget, resource allocation, talent management, succession planning and mobility policies with Departmental objectives:</p> <ul style="list-style-type: none"> Support the Workforce Planning Group through the provision of relevant data and high quality briefing to inform strategic decision making processes. Support senior management to review divisional structures and change management strategies to maximise organisational effectiveness. Enhance the effectiveness of resourcing and talent management strategies to attract, develop and retain high quality candidates. Review and streamline recruitment and selection processes through the implementation of E-recruitment. Continued collaboration with the Public Appointment Service to ensure effective recruitment, selection, placement and promotion to meet business needs. 	Q4 2018	Shirley Comerford
4	1, 3, 14	<p>Enhance engagement through collaboration to draw on the skills, knowledge and expertise of staff, promoting innovation and information sharing:</p> <ul style="list-style-type: none"> Recognise and promote behaviours that increase collaboration and cross-functional engagement. Leverage Civil Service Employee Engagement results to drive improved staff engagement. Continued development of tailored, bespoke divisional training CPD programmes to strengthen professional expertise. Ensure all bespoke programmes are assessed using a Gold Standard Best Practice Evaluation Model. 	Q4 2018	Shirley Comerford
5	1, 3, 14	Embed a culture of Inclusion and Diversity across the Department through a suite of programmes supported by the PERspectives Group:	Q4 2018	Shirley Comerford

		<ul style="list-style-type: none"> • Identify and understand the key D&I issues within the Department and develop appropriate D&I initiatives aligned to our People@PER HR Strategy 2017 – 2020. • Develop a comprehensive reporting framework with a suite of relevant baseline metrics to measure D&I progress over the course of the strategy. • Increase diversity awareness through networks, champions and CPD events to support a culture of inclusiveness. • Develop a CSR programme to support the growth and development of our communities as well as our people. • Leverage external networks and alliances to raise awareness, champion innovation and benchmark initiatives against contemporary best practice. 		
6	1, 3, 14	<p>Balance the need for stimulating and challenging work with a healthy work life balance by enhancing our Health & Wellbeing Framework:</p> <ul style="list-style-type: none"> • Increase investment in Health & Well-Being initiatives in 2018 incorporating mental & physical health and personal growth. • Staff have access to a minimum of 10 Health and Well-Being initiatives per annum. • Identify Health & Well-Being champions across the department to encourage engagement in H&WB activities. • Quarterly updates to Management Board utilising H&WB metrics. 	Q4 2018	Shirley Comerford

Corporate Office is comprised of three Units – the Corporate Support Unit, the Corporate Governance Unit and the Finance Unit. The role of the Corporate Office is to operate and continually enhance D/PER’s governance, risk management and compliance framework and provide a high quality of corporate support on an ongoing basis, and to implement effective financial management and procurement arrangements for the Department.

Head of Division: David Feeney, Chief Operations Officer

Overall Number of staff approved for 2018 and Grade Breakdown: 10.6 (1 PO, 3 AP, 3.6 HEO, 1 EO and 2 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	1, 4, 5	Governance: Provide high quality briefing, analysis and support to facilitate the effective functioning of DPER’s governance structures including the Management Board (and Management Board Policy Forum), the Annual Management Conference, Management Board Reviews, the Governance Sub Committee, the Health and Safety Oversight Committee and the PO Forum.	Throughout 2018	David Feeney
2	1, 4, 5	Planning and Reporting: Facilitate effective Business Planning and Risk Management in DPER by coordinating the production of the Statement of Strategy, Annual Business Plan, Annual Report, Risk Management, Programme for Government and Public Service 2020 reporting.	Throughout 2018	David Feeney
3	2, 4, 5	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, support for Secretary General’s PAC appearance and related areas.	Throughout 2018	David Feeney
4	4, 5	Compliance: Support DPER in ensuring compliance with its obligations through oversight and implementation in relation to (for example) the Department’s Governance Framework; Data Protection and GDPR readiness; Lobbying; Protected Disclosures; Framework of Assignments; Internal Control Questionnaire; Audit Recommendations; Ethics in Public Office; Health and Safety; Irish Language; Quality Customer Service; FOI Publication Scheme; National Archives Act; Bodies under the Aegis Framework; Public Sector Duty; and related areas.	Throughout 2018	David Feeney

5	4, 5	New Ways of Working: Enhance communication and boost the productive capacity of the Department by applying new ways of working, through Knowledge Management initiatives including intranet project; follow up to NSSO separation and support for OGP separation; eDocs and records management; eFOI and eCorrespondence; and ICT Service Delivery engagement with OGCIO.	Throughout 2018	David Feeney
6	4, 5	Financial Management: Support DPER in ensuring compliance with its financial management and control obligations though the Estimates and Revised Estimates processes; Appropriation Account; Financial Management and Reporting; and planning, transition and follow up to the Department's move to the Financial Management Shared Service.	Throughout 2018	David Feeney
7	4, 5	Public Procurement: Support DPER in ensuring compliance with its public procurement obligations though the procurement compliance (reviews / reporting); procurement advice and OGP engagement; development of the annual Corporate Procurement Plan; Contracts Register; and related areas.	Throughout 2018	David Feeney

Appendices

Appendix 1 - Strategic Goals and Actions from the Statement of Strategy 2016-2019

Strategic Goals and Actions 2016-2019	
<p>Strategic Goal One: To manage public expenditure at sustainable levels in a planned, rational and balanced manner in support of Ireland's economic development and social progress, we will:</p> <ul style="list-style-type: none"> ● Produce multi-annual Estimates and Expenditure Statements that meet Government objectives and EU commitments and support economic and social progress on a fiscally sustainable basis, including in the context of Brexit; ● Mainstream budgetary reforms to promote certainty and discipline regarding the level and broad composition of public expenditure over the medium term and enhance the quality of performance information; ● Manage public service pay and pension policy to support fiscal sustainability, good industrial relations and Public Service Reform; ● Have the Public Service Pay Commission advise the Government on public service pay, particularly in the respect of the unwinding of the body of FEMPI legislation, with a first report to be produced by Q2 2017; ● Oversee new delegated arrangements for Departments to manage their staffing and pay resources within expenditure limits and a structured workforce planning framework; ● Conduct regular spending reviews to inform medium term decisions about the level, composition and prioritisation of public expenditure; ● Enhance economic and policy evaluation capacity across the Civil Service through the Irish Government Economic Evaluation Service; ● Make the best use of European Structural and Investment Funds, particularly in promoting North-South co-operation, especially in the context of the challenges posed by Brexit; ● Develop and oversee the overall strategy for Exchequer funded capital investment to support economic and social objectives; ● Promote the optimal use of public resources, including data and State assets, and undertake a review of the Public Spending Code; and ● Continue to support the reform of the budgetary scrutiny process. 	<p>Strategic Goal Two: To have public management and governance structures that are effective and responsive to the citizen, transparent and accountable, and which thereby improve the effectiveness of public expenditure, we will:</p> <ul style="list-style-type: none"> ● Lead the implementation of the commitments to reform set out in the Public Service Reform Plan and develop a new Reform Plan; ● Drive the delivery of the 25 actions set out in the Civil Service Renewal programme; ● Develop and implement a range of legislative and other measures to promote and strengthen open and accountable government in line with the Programme for Partnership Government; ● Continue to lead the roll-out of shared services (HR, Pensions Administration, Payroll and Financial Management) in the Civil Service through the National Shared Services Office, and as part of its wider leadership role, provide expert guidance and support to other sectors in progressing their shared services commitments; ● Leverage the integration of procurement policy, advice, strategy and operations in the Office of Government Procurement to further the professionalisation and development of public procurement, secure value for money and reduce risk for the State; ● Lead the implementation of the Public Service ICT Strategy to underpin the delivery of better outcomes and efficiency through innovation and excellence in ICT by working collectively with ICT leaders to transform how government delivers its services; ● Develop and implement alternative and innovative delivery models, including external service delivery, where they can achieve better services; and ● Develop and implement HR strategies and policies to respond to economic and demographic pressures and support a high performing workforce to deliver better services.

Appendix 2 - Enabling Actions from the Statement of Strategy 2016-2019

Actions to further enable the Department to fulfil its mission
<p>Like other Departments, the Civil Service Renewal programme and broader Public Service Reform agenda is having a positive impact on the Department's internal capacity. Additionally, to enable our Department to fulfil its mission, we will:</p> <ul style="list-style-type: none">• Enhance our strategic, governance and budgetary framework to facilitate resource allocation in line with priorities, including by:<ul style="list-style-type: none">○ Continually enhancing our governance, risk management and compliance frameworks to help us deliver our objectives, meet our obligations and ensure accountability and transparency in our operations; and○ Further developing how staff resources are allocated within the Department to ensure that workforce planning is aligned with our strategic objectives and priorities;• Ensure a strong management and leadership culture that gets the best from our staff, including by:<ul style="list-style-type: none">○ Focusing on staff development to realise the potential of our employees by rolling out our learning and development strategy to offer a range of different learning opportunities tailored to individual and business needs;○ Expanding line management competencies to facilitate the implementation of HR strategies and support business units across the Department in managing people effectively;○ Using cross-divisional and cross-grade teams to achieve the Department's objectives and draw on the skills, knowledge and expertise of staff from all levels of the Department; and○ Enhancing our digital way of working and use of knowledge management to enhance communication and boost the productive capacity of the Department;• Plan for the establishment of National Shared Services Office and Office of Government Procurement on a statutory basis; and• Strengthen our partnerships and communication with other Government Departments and stakeholders to make our joint efforts more effective, including by:<ul style="list-style-type: none">○ Engaging with the Oireachtas in an effective manner;○ Maintaining our close working relationship with the Department of Finance to ensure sound public finances and an integrated fiscal policy;○ Working collectively with Departments and other public bodies to deliver better outcomes for citizens and businesses, including through innovation in the use of ICT and enhanced digital engagement;○ Working collectively with Departments and other public bodies to deal effectively with key issues such as Brexit; and○ Developing data governance and data systems to allow more data sharing and improve the availability of analytical data.