



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

Business Plan 2020



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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

Our Business Plan for 2020 sets out how we will deliver on our 19 key priorities for the year, which were agreed by the Management Board in September 2019. We have since held a series of divisional discussions on these priorities and how they will be implemented by the relevant Divisions. I found this engagement highly valuable and it is my view that we all have a good shared understanding of the priorities and of what we want to achieve in 2020.

During 2020, the Department will support and oversee a coherent and sustainable framework for public expenditure and reform. We will continue to show leadership in the effective control and oversight of 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 across the Civil and Public Service.

We will continue to work constructively and collaboratively with our colleagues in the Department of Finance in order to ensure sound public finances and an integrated fiscal policy. We will also work closely with colleagues across all Departments to drive a culture of evidence-informed policy making, implementation and review. This will be essential to ensure that we deliver on our strategic goals and serve the public interest by supporting the delivery of well-managed, targeted and sustainable public spending through modern, efficient public services.

We have set out an ambitious range of actions in our Business Plan 2020 that are designed to build on our achievements since the Department was established in 2011. We are continually challenging and developing ourselves to be innovative and to apply systematic approaches to managing and sharing knowledge in the Department and to maintaining and enhancing high standards and quality of service.

In this context, we will continue to implement our People@PER HR Strategy 2017-20 to promote engagement and ensure that our people are equipped with the necessary skills and expertise to meet the Department's objectives and to fulfil their own potential in their careers. 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. In 2020, we will also be putting a particular focus on knowledge management and cross-divisional collaboration.

I want to pay tribute to the staff of the Department for their hard work and the contribution they have made to what we have achieved in 2019. I look forward to working with them on the delivery of this Business Plan in 2020.

Robert Watt
Secretary General

Strategic Context

Building on our achievements since the establishment of the Department in 2011, we continue to improve our capacity, maximise our opportunities and seek to address the challenges and risks in our operating environment.

In developing this Business Plan, we have carefully considered the strategic context in which we operate. We need to keep these factors, and any others that emerge during 2020, under ongoing review and we need to maintain the flexibility to adjust our plans should this context change. The current strategic context for the Department is as follows:

- The Government's [National Risk Assessment](#) and the Department's own [High Level Risks](#);
- The challenge of Brexit which represents a fundamental adjustment to our relationship with the UK and with the EU, with implications for sectoral policy, public expenditure and the economy;
- The challenge posed by Climate Change, and the need to decarbonise our economy;
- Developments in the Irish economy other than Brexit, including any risk of overheating, and developments in the international economy;
- Issues relating to the overall management of public expenditure, including:
 - Implications of the EU fiscal framework for expenditure policy;
 - Dealing with spending pressures and advising on the sustainability of expenditure trends;
 - Monitoring and responding to risks to the fiscal position;
 - Evaluating the impact of demographic and other developments;
 - Management of the Public Service pay bill and associated industrial relations issues;
- The need for ongoing reform of the public investment management system including the updated Public Spending Code to improve project appraisal, selection, planning and management and for a new approach to governance for major infrastructure projects;
- The delivery of Civil Service Renewal and Public Service Reform, including the continued implementation of the ICT and eGovernment Strategies and the Procurement Reform Programme, with particular focus on innovation and shared and user-driven solutions;
- The Department's growing role in service delivery to other public bodies, through areas such as the Office of the Government Chief Information Officer, the Office of Government Procurement, OneLearning and the Employee Assistance Service;

- The need for an effective working relationship with the Department of Finance in order to ensure sound public finances and an integrated fiscal policy and with all Departments in order to drive a culture of evidence-informed policy making, implementation and review;
- The priority attached to enhancing both knowledge management and cross-divisional collaboration in the Department; and
- The effective engagement with and oversight of bodies under the aegis of the Department and plans for the establishment of the Office of Government Procurement on a statutory basis in due course and the establishment of the new OGCI0 Vote from January 2020.

High Level Departmental Priorities for 2020

In September 2019, the Management Board agreed 19 Departmental priorities for 2020 under four overall headings as follows:

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

Corporate Performance

1. To implement the Statement of Strategy to reflect the public expenditure and reform priorities of the Government and to provide a high quality service to the Minister, the Government and the Oireachtas;
2. To implement our People@PER HR Strategy 2017-2020 to champion an inclusive and diverse workforce, enhance our framework for talent management, strengthen our internal capacity and promote employee engagement;
3. To implement our Corporate Governance Framework to help us meet our obligations and ensure accountability and transparency in our operations, and to have effective oversight of the bodies under our aegis;
4. To enhance knowledge management in the Department by implementing people, process and technology initiatives to enable us to get the right information to the right people at the right time;
5. To enhance cross-divisional working in the Department, initially focusing on a small number of priority issues that impact on multiple Divisions;

Sustainable Public Expenditure

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, and to monitor voted expenditure outturns and trends during the year;

7. To mainstream budgetary reforms to promote certainty and discipline regarding the level and broad composition of public expenditure over the medium term, to enhance the quality of performance information and to continually develop the evidence-based approach to expenditure policy formulation including through the key role of the Irish Government Economic and Evaluation Service;
8. To manage public service pay and pension costs on a fiscally sustainable basis within the industrial relations framework set by the Public Service Stability Agreement 2018-2020 and advance solutions to support the effective administration of the Single Pension Scheme;
9. To oversee the effective implementation of the National Development Plan and alignment with the National Planning Framework as part of Project Ireland 2040;
10. To address the challenges posed by Brexit across the economy and the Public Service, as well as the areas of EU policy for which the Department has specific responsibility, including making the best use of the European Structural and Investment Funds, particularly in promoting North-South co-operation;

Reform and Innovation

11. To lead the implementation of *Our Public Service 2020* to deliver better outcomes for the public and to build effective public service organisations, and to develop a culture of innovation and evaluation as part of the reform programme;
12. To develop and lead the implementation of the next phase of Civil Service Renewal;
13. To promote and support open, accountable and transparent government and public administration and good governance in the Public Service;
14. To lead and support the implementation of the Civil Service People Strategy;
15. To drive the implementation of the Public Service ICT and eGovernment Strategies, with particular focus on those initiatives that will improve delivery of public services, encourage take-up of digital services, encourage sharing and promote the use of data as a key enabler of better services;
16. To lead the Procurement Reform Programme, to enable effective, sustainable and compliant procurement across the Public Service;

Service Delivery

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

18. To lead and support the delivery of common learning and development services for the Civil Service through OneLearning; and
19. To continue to drive an integrated approach to public procurement through the Office of Government Procurement and to provide a range of procurement solutions for the Public Service, delivering value for money, compliance and risk reduction.

Key issues facing the Department

The Department invests significant time and effort in discussing and developing its Business Plan each year. This includes ‘townhall style’ meetings between the Secretary General and each of the Divisions. This year, those meetings had a dual focus – (i) to consider each Division’s priorities and specific plans for 2020, and (ii) to consider the following themes:

- What worked well in 2019? What did not? How can we perform better in 2020?
- What new ways of working / innovation will we pursue?
- How can we improve knowledge management?
- How can we collaborate better within the Division and with other Divisions?

These meetings resulted in very valuable discussion and feedback and there was a significant degree of consistency in the key issues that emerged. The Corporate Office will distil the key themes and bring a proposal to the Management Board in early 2020 on how these can be addressed, either through other initiatives already underway (e.g. Knowledge Management Policy, Culture Audit, etc.) or through the development of new initiatives.

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 Department in order to communicate in a strategic and effective manner their messages and goals to all stakeholders. It organises all media engagements and press conferences undertaken by the Minister and officials. It is the principal point of contact for the media and prepares and coordinates all press releases and statements for issue to the media; it maintains and updates the PER website; it manages the Department’s social media presence; and it responds to all media queries in relation to the work of the Minister and the Department.

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

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

Risk Management

In developing and agreeing its Divisional priority outputs for inclusion in the Department's Business Plan 2020, each Division should also undertake an assessment of those key outputs from a risk perspective as follows:

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

This risk assessment will form the basis of the Department's Risk Register for 2020 and should have regard to the Management Board's recently updated [High Level Risks](#) and also to the Government's [National Risk Assessment](#), where relevant.

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

Monitoring Implementation of the Business Plan 2020

The implementation of the Business Plan will be monitored at divisional level throughout 2020.

In addition, as in 2019, the Management Board will review progress on the implementation of the Business Plan at end Q2 2020.

Furthermore, as already noted, the Corporate Office will bring a proposal to the Management Board in January 2020 on how common key issues that emerged during the business planning engagement can be addressed.

Key Inputs and Outputs: Revised Estimates 2020

The [Revised Estimates Volume for Public Services 2020](#) (REV 2020) provides additional details and information in relation to the allocations contained in the 2020 Estimates. In doing so, the 2020 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 2020 Estimate for the Office of the Minister for Public Expenditure and Reform (Vote 11) is €42.7 million (net). The REV provides significant detail on the two programmes that are part of this Vote, which are aligned with the Department's Statement of Strategy. These programmes are Programme A: Public Expenditure Sectoral Policy and Programme B: Public Service Management and Reform. The detail provided includes Financial and Human Resource Inputs for 2020, Output Targets for 2020 and Context / Impact Indicators.

REV 2020 also sets out similar information for the Office of Government Procurement (Vote 39), which has an Estimate of €18.3 million (net) in 2020.

2020 is a particularly significant year for the Office of the Government Chief Information Officer, with the establishment of the new OGCIO Vote, which has an Estimate of €21.7 million (net) in 2020. The creation of this Vote, for which the Secretary General will also be Accounting Officer, will serve to drive the digital transformation agenda across Government while providing and developing pan-public service ICT infrastructure, service delivery models and cross government applications.

Divisional Business Plans

Central Expenditure Policy and Reporting Division (including Justice and Health Votes) supports the Department’s mission in relation to sustainable, well-managed public expenditure and effective, responsive, transparent governance through the Division’s responsibility for overall public expenditure policy, strategy and related reporting. This includes preparation of the annual Estimates and Mid-Year Expenditure Report as well as the development of the Medium Term Expenditure Framework, Spending Review, Performance Budgeting, Equality Budgeting and aggregate public service numbers policy. The Division is also responsible for the oversight and implementation of the National Development Plan 2018-2027 in the context of Project Ireland 2040, national policy for Public Private Partnerships and expenditure management for the Health and Justice sectors; and for promoting highest standards in public financial management, reporting and corporate governance.

Head of Division: Ronnie Downes

Overall Number of staff approved for 2019 and Grade Breakdown: 51 staff (1 A/S, 6 PO, 16 AP, 21 AO/HEO, 2 EO/SO, and 5 CO)

Divisional Priority Output Number	Key Relevant Departmental Priority Output Number (in addition to 1, 2)	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	5, 6, 7, 11, 13	<p>Central Expenditure Strategy, Delivery & Reform</p> <ul style="list-style-type: none"> • Advise, report on and manage Departmental Estimates in line with our legal and fiscal obligations • Strengthen the 2020 Spending Review process in support of effective expenditure management and service-wide evidence-based policy-making • Prepare groundwork for domestic expenditure rule to strengthen the Medium-Term Expenditure Framework and underpin sustainability and value-for-money. • Enhance Estimates communication and reporting in support of budget transparency, public understanding and engagement • Advance the performance focus of expenditure management incl. through re-working of the Annual Performance Report, linkages with Spending Review (including enhanced outcome focus) and engagement with other stakeholders • Develop Equality Budgeting to global best-practice standards through developing implementation plan (jointly with DJE) on the basis of 2019 OECD Equality Scan, leveraging of Expert Advisory Group and application of innovative analytical tools. 	<p>Ongoing</p> <p>Q1-Q2</p> <p>Q1</p> <p>Ongoing</p> <p>Q2</p> <p>Q2-Q3</p>	<p>John Kinnane</p> <p>& John Burke</p>

2	7,8	Public Service Employment Numbers <ul style="list-style-type: none"> • Incorporate pay / numbers into medium-term expenditure framework through developing a more comprehensive analytical model • Enhance public service numbers data, including by drawing on work in this area by the CSO, and by advancing the development of the Public Service HR Databank as a hub of business intelligence for various Department-wide workforce-planning activities, jointly with OGCIO. 	Q1 Q2 and ongoing	John Kinnane
3	5, 7, 9, 13	Implementation of National Development Plan 2018-2027 / Project Ireland 2040 <ul style="list-style-type: none"> • Enhanced oversight of NDP implementation and delivery planning incl. through (i) effective Delivery Board (ii) enhancement of interactive Project Tracker tool and (iii) joined-up approach to engaging directly with Depts, including on alignment with National Planning Framework • Proactive communications strategy to support “visible delivery” and understanding / awareness of NDP, including Annual Report, regional reports, interactive MyProjectIreland map, and global outreach • Monitoring and management of capacity and productivity issues incl. through Construction Sector Group and new Construction Sector Activity Report • Supporting value-for-money through revision and streamlining of capital appraisal model within Public Spending Code and operationalising a new external review process for major projects, and developing the reform programme through implementation of remaining PIMA recommendations • Protecting sustainable capital investment by maintaining a credible and sustainable multiannual capital framework 	Ongoing From Q1 Ongoing Q1 Q2-Q3	Ed Hearne & Gearoid O’Keeffe

4	9	<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 	All ongoing	Gearoid O'Keeffe
5	6, 7, 13	<p>Health Vote</p> <ul style="list-style-type: none"> • Effective oversight and control of Health expenditure incl. current expenditure, staff numbers, pay, pensions and capital expenditure in 2019, building on value of Health Budget Oversight Group. • Impactful engagement and influence on Health policy issues, in support of a strategic and sustainable approach to health reform in line with SláinteCare • Maintain momentum and heighten impact of analytical work-stream, including through forward-looking selection of topics and collaboration, where appropriate, on Spending Review • Joined up approach with Pay side, Performance budgeting side, and Reform side in particular on topics of shared concern. 	All ongoing (other than where indicated)	David Owens
6	6, 7, 13	<p>Justice Vote</p> <ul style="list-style-type: none"> • Effective oversight and control of Justice Group expenditure incl. current expenditure, staff numbers, pay, pensions and capital expenditure in 2019. • Follow-up on Justice Transformation Programme to ensure enhanced expenditure discipline, outcome focus and policy responsiveness, including through enhanced cooperation with Reform side • Active engagement with Garda Reform Implementation including enhanced analytical focus and opportunity for disciplined expenditure management linked to multi-year resourcing • Maintain momentum of evidence-based and data-driven approach, including through targeted, risk-based Spending Reviews • Promote Courts Reform by building relationship with Courts management and leverage lessons of successful reform in Justice Sector (e.g. Irish Prison Service) 	All ongoing (other than where indicated)	John Burke

7	3, 6, 7, 13	Financial Reporting & Corporate Governance <ul style="list-style-type: none"> • Public Spending Code – review to be extended to current side, effectively mainstreaming Spending Review and other analytical, evaluative approaches • Progression on “road-map” of Public Financial Reporting reform, including establishment of revised Conceptual Basis and associated guidance • Groundwork for agenda of professionalisation of the Finance function • Embedding of new, structured engagement model with DPER corporate bodies • Enhanced engagement with and oversight of FMSS initiative 	Q2-Q3 Q2-Q3 Q1-Q2 Ongoing ongoing	Fergal Costello
8	1, 10	Brexit and EU issues <ul style="list-style-type: none"> • Lead preparations for, and response to, Brexit in all scenarios across PER and its agencies; • Representation of PER in cross-Government preparations for Brexit; engagement with Departments of the Taoiseach and Foreign Affairs & Trade, and the Permanent Representation in Brussels; • Lead cross-Government preparations of infrastructure at the ports and airport for no-deal and central case scenarios; • Preparation for the next phase of Brexit - the future relationship negotiations - and the consequences of the challenging environment that will emerge; • Coordination - against the background of Brexit - of EU issues across PER, including through PER attaché in Permanent Representation. 	Milestones: - 31 January Date for UK departure; - 1 July Decision on extension of transition period; - 31 Dec End of transition period.	Gearoid O’Keeffe

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

Head of Division: David Moloney

Overall Number of staff approved for 2018 and Grade Breakdown: 41 staff (1 A/S, 6 PO, 15 AP, 16 AO / HEO, 1 EO, 2 CO)

Divisional Priority Output Number	Key Relevant Departmental Priority Output Number (in addition to 1,2)	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	6, 7, 9, 10	To manage public expenditure in a planned, rational and balanced manner in support of Ireland's economic development and social progress, in particular through: <ul style="list-style-type: none"> • 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"> • Housing • 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	All Clare Costello Grainne McGuckin Niamh Callaghan Georgina Hughes-Elders Brian O'Malley
2	6, 7,8	Support expenditure management and reform through: <ul style="list-style-type: none"> • Analysis of medium term expenditure trends in the context of the 2020 spending review • Integration of IGEES output into spending reviews and estimates process 	Ongoing	All Jasmina Behan

		<ul style="list-style-type: none"> In depth review of selected expenditure issues, including: <ul style="list-style-type: none"> labour market, disability and pension spend housing sector resourcing expenditure implication of Brexit Further development of Social Impact Assessment Framework 		Grainne McGuckin Clare Costello Georgina Hughes-Elders Grainne McGuckin
3	8	Support expenditure management and reform through promoting skills development and the use of data through: <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 Niamh Callaghan/ Jasmina Behan Jasmina Behan

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

Head of Division: Patricia Coleman

Overall Number of staff approved for 2019 and Grade Breakdown: 40.5 staff (1 Director, 4 PO, 12.3 AP, 18 AO/HEO, 3.5 EO, and 1.7 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	1, 6, 7, 8, 9, 10, 13	<p>Expenditure Management and Monitoring of three Vote Groups – (i) Communications, Climate Action and Environment (ii) Defence (iii) Education and Skills through:</p> <ul style="list-style-type: none"> • Settlement of 2021 Estimates. • Effective monitoring and management of sectoral expenditure, employment numbers and performance output in line with approved budget allocations, sectoral policy, the National Development Plan, Climate Action Plan and the Education Action Plan. • Promoting an evidence based approach to expenditure policy formation including through the Spending Review process. Progressing analysis on agreed areas in collaboration with Departments across operational and strategic areas, including teacher allocations and demographics and superannuation. • Monitoring the performance of Commercial and Non-Commercial State Bodies and provision of advice on governance and funding issues. Ensure shareholder interest is upheld in all developments in relation to State companies. 	<p>October Monthly Ongoing As required</p>	<p>Brendan Ellison John Howlin</p>
2	1, 6, 7, 8, 9, 10, 13	<p>Provide appropriate, timely and effective briefing/advice to management and the Minister on sectoral issues e.g.:</p> <ul style="list-style-type: none"> • National Broadband Plan • Energy (e.g. Bord na Móna; ESB; EirGrid, SEAI) • Communications (e.g. RTÉ; An Post, ComReg) • Natural resources (e.g. Corrib, Kinsale, Inland Fisheries Ireland) 	<p>Throughout 2020</p>	<p>Brendan Ellison</p>

		<ul style="list-style-type: none"> Defence sectoral issues Special Education (incl. reformed SNA model) Higher and Further Education issues, particularly, <ul style="list-style-type: none"> Early roll out and implementation of the Human Capital Initiative, Engage on SRSP project to deepen understanding of funding needs and strategy for the third level School transport strategy and delivery Progress under Project Ireland 2040 	Throughout 2020	John Howlin
3	1, 6, 7, 8, 9, 10, 13	<p>Climate Change</p> <ul style="list-style-type: none"> Input into the ongoing development and updating of climate and energy strategies, including the development of Carbon Budgets, through a variety of cross-Departmental groups and fora to ensure policies and measures are informed by consideration of their cost effectiveness. Increase transparency on existing climate expenditure and use of the proceeds from the Carbon Tax increase, through progressive implementation of green budgeting and working with the OECD Paris Collaborative on Green Budgeting. Conduct evaluations of the effectiveness of selected climate policies to assist with the development of a rigorous ex ante and ex post evaluation regime for climate measures, including the SRSS study on Public Sector Energy Efficiency 	Throughout 2020	Brendan Ellison
4	3,10	<p>Joint Management of the Irish UK cross-border 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 the 2014 – 2020 PEACE and INTERREG Programmes. Oversight of the development of PEACE Plus Programme 2021-2027 with a view to submission of the programme to the EU Commission in Autumn 2020 Ongoing oversight of North South bodies governance issues. 	Ongoing, except where stated.	Anne Marie Caulfield
5	10	<p>Cohesion Policy</p> <ul style="list-style-type: none"> Lead and develop Irish position on Cohesion Policy, including negotiation of the Legislative Package for post 2020 Support the Perm Rep Attaché in working group negotiations Represent Ireland at the post 2020 ESIF negotiations (liaising with MFF sections in Finance and DFAT, as required) Network with other Member States to secure support for Irish positions 	Subject to MFF, to conclude by end 2020	Anne Marie Caulfield

6	10	<p>Ensure optimal benefit for Ireland from European Structural and Investment Funds.</p> <ul style="list-style-type: none"> • Agree and oversee quarterly schedule of claims with the Regional Assemblies for claims of approx. €75m of the ERDF Structural Funding, check eligibility of all claims, ensure that Ireland does not lose any funding. • Adhere to all EU regulatory reporting and governance requirements, monitor programmes and reallocate funding from underspending areas, as required. • Agree appropriate ERDF structures for the 2021 -2027 Programme round having regard to the Report on the Review of ERDF structures. • Lead the development of the post 2020 ERDF Operational Programmes, via the Partnership Process with a view to submission to the EU Commission in Autumn 2020 	Ongoing, except where stated.	Anne Marie Caulfield
7	4	<p>Internal Audit (DPER & DFIN)</p> <ul style="list-style-type: none"> • Agree audit plan and complete programme of approximately 10 internal audits for the D/PER and the D/Finance in 2020. • Quarterly reports to the respective Audit Committees. Complete and agree audit reports for each audit assignment. • In line with the recommendation in the External Quality Assessment Report (2015), continue and finalise implementation of the automated audit management system for internal audit work. • Develop a 2020-23 Internal Audit Strategy which aligns with the Departments Statement of Strategy for 2020-33. • As required by IIA Standards, procure and engage in an external quality assessment to review improvements and developments since the last assessment carried out by the IIA in 2015. • Continue the Review of Culture in partnership with the HR Strategy Unit 	<p>Quarterly reports complete by December</p> <p>June</p> <p>December</p> <p>June</p>	Dermot Byrne
8	10	<p>Audit of the 2014-20 ERDF Programmes</p> <ul style="list-style-type: none"> • Plan and complete a programme of systems audits on implementing bodies involved in the management and control of the 2014/2020 ERDF Regional OPs and provide audit reports on same. • Select a random sample of ERDF Regional OP operations from certified payment claim(s) and carry out audits of operations for the selected projects/operations and provide audit reports on same. • Carry out audit of the 2018/19 annual accounts for submission to the European Commission and the Annual Control Report of the Audit Authority. 	<p>December</p> <p>December</p> <p>February</p>	Dermot Byrne

		<ul style="list-style-type: none"> • In line with the European Commission's '<i>Charter on Good Practices to be followed by Member State Cohesion Policy Audit Authorities</i>'; to finalise implementation of IT audit tool covering the whole audit process. • Residual designation assessment work for (i) the two Managing Authorities (including their assessment and supervision of Intermediate Bodies) & (ii) the Certifying Authority. • For European Territorial Cooperation Programmes where the Audit Authority in another Member State, complete any allocated operations audits of Irish project partners. 	<p>December</p> <p>December</p> <p>December</p>	
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Public Service Pay and Pensions Division deals with pay and pension policy development and application for the entire public service. It also leads on the management of industrial relations issues across all sectors of the Public Service (Civil Service, education, health, local authorities, defence, justice (Garda Síochána, Prisons), non-commercial State agencies). The Division is responsible for matters relating to the pay and pensions of Officeholders, Oireachtas, Judiciary and senior post holders. It also manages the operation of the IR machinery for the Civil Service – the Conciliation & Arbitration (C & A) Scheme. The Division manages Vote 12 Superannuation and 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. The Division is leading a project to address deficits in the implementation of the Single Public Service Pension Scheme.

Head of Division: Colin Menton

Overall Number of staff approved for 2020 and Grade Breakdown: 58.15 staff (1 A/S, 5.9 PO, 20.9 AP, 21.85 AO/HEO, 5.5 EO, 3 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	1, 3, 4, 5, 8	Provide a high quality and timely service to the Minister, the Government and the Oireachtas in relation to public service pay, industrial relations and pension matters.	Throughout 2020	All
2	1, 8	Negotiation of a successor agreement to the PSSA 2018-2020 and retention of public service wide productivity gains in any successor pay agreement. Work proactively with union counterparts to manage threats to the Public Service Stability Agreement (PSSA) in face of emerging industrial relations challenges particularly across sectors including: health, Education, Gardai, Defence Forces, Local Authorities and Non Commercial State Bodies.	Q2 – Q3 Throughout 2020	Tom Clarke Barry O’Brien Anne O’Mahony
3	1, 4, 8	Progress amending legislation to deal with a range of pay and pensions issues where there are legal vulnerabilities, opportunities for simplification and modernisation and increased consistency.	Q2	Anne O’Mahony Barry O’Brien Eoin Dormer
4	6, 8	Monitoring and managing Vote 12: Superannuation. Effective Vote 12 Management and reporting including Budget, REV etc.	Throughout 2020	John Pender

5	1, 4, 8	Secure a Government decision on long-term operation of the Single Public Service Pension Scheme and commence design work on the Central ICT Solution while continuing to work with sectors to address deficiencies in administration.	Q4	Deirdre O'Neill
6	2, 4, 8	Deliver a programme of actions aimed at improving knowledge management across the Public Service for the pre-existing pensions schemes with the aim of reducing case management and refocusing work on policy development in DPER. This will encompass website development, webinars, training and awareness events as well as greater stakeholder engagement including a new Pensions Network.	Q3	Eoin Dormer
7	4, 6, 8	Complete the three-yearly actuarial valuation of the public service accrued pension liability in accordance with CSO/EU requirements	Q4	John Pender
8	4,8	Progress key pay determination arrangements including: <ul style="list-style-type: none"> • Review of CEO pay in conjunction with NewERA • Establishment of a Higher Pay Review Body to provide independent objective advice to Government on the remuneration of senior public service posts • Oversight of Sectoral Bargaining Process (if agreed with unions) 	Q2	Barry O'Brien, Tom Clarke
9	8	Progress the project to reform industrial relations in the civil service involving the reform of the C&A Scheme and access by civil servants to the WRC and Labour Court and associated organizational arrangements for managing pay-related Terms and Conditions of Employment in a civil and public service context.	Q4	Anne O'Mahony
10	4, 8	Revising and updating public and civil service pensions appeals procedures and guidance notes including consultation with Financial Services and Pensions Ombudsman.	Q2	Eoin Dormer

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

Head of Division: Lucy Fallon Byrne

Overall Number of staff approved for 2020 and Grade Breakdown: 39 staff (1 A/S, 4 PO, 14 AP, 16 AO/HEO, 2 EOs, 2 COs)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	11	<p>Delivering for Our Public:</p> <ul style="list-style-type: none"> • Support the acceleration of digital delivery of services: <ul style="list-style-type: none"> ○ Drive uptake of RPA and testing and piloting new and emerging technologies ○ Support Science Foundation Ireland fellowships in GovTech, Blockchain & Open Data ○ Facilitate GovTech partnerships through rollout in the innovation studio and GovTech Action Plan ○ Support the reform aspects of the digital strategy, AI strategy, digital memorandum and rollout of OGCI0 programmes such as the digital postbox • Customer Service: <ul style="list-style-type: none"> ○ Expand membership of the Quality Customer Service Network (QCSN) further across the public service and undertake study into an accreditation system ○ Undertake benchmarking of customer service practice across the public service ○ Deliver Quality Customer Service Annual Conference • Engagement & Communications: <ul style="list-style-type: none"> ○ Finalise and publish Citizen Engagement Case Studies 	Q1-4	Laura Mahoney
2	11	<p>Innovating for Our Future: Create a culture of innovation in the Public Service</p>		

		<ul style="list-style-type: none"> • Publish the public service innovation strategy and toolkit for public service bodies and deliver a range of innovation learning and development interventions - Establish the Public Service Innovation Studio in collaboration with OPW • Deliver second iteration of Innovation Fund and track benefits round one, develop and support the new Public Service Innovation Network, deliver Innovation Week 2020 – explore collaboration with Dubai Expo • Collaborate on leading and innovative practice in Programme and Project Management across new Public Service wide PM Network • Open Data: <ul style="list-style-type: none"> ○ Develop the Healthy Town App ○ Expand Data Literacy via uptake of our support programmes ○ Develop the OD Innovation Hub ○ Leading EU in OD ○ Transposition of Open Data Directive and negotiation of Implementing Act for High Value Datasets (HVDs) 	Q1-4	Laura Mahoney
3	11	<p>Deliver for Our People:</p> <ul style="list-style-type: none"> • Publish review of SWFP Challenges/Opportunities and Maturity Levels across small number of Public Service organisations and make recommendations for mainstreaming (SRSS support) • Equality, Diversity and Inclusion, develop toolkit to assist organisations in developing EDI strategies • Develop the Senior People Leaders Network, with sub-groups to develop initiatives aligned to business priorities (e.g. SWFP, ED&I, L&D etc.) • Identify key future skills deficits and work with education providers to determine appropriate interventions and tender for provision (expand on work underway on Innovation and SWFP accredited programmes) 	Q1 Q3 Q1 Q1 Q1 and ongoing	Laura Mahoney
4	11	<p>Development, Collaboration & Governance:</p> <ul style="list-style-type: none"> • Develop and maintain International Outreach: OECD/PGC/OPSI – bilateral contacts enhanced inc newly established OECD PGC Coordinating Group <p>OPS2020 Governance and programme management:</p> <ul style="list-style-type: none"> • Ensure PSLB & PSMG meeting structures continue to be proactively managed • Develop OPS2020 programme dashboard, to report on progress 	Ongoing	Laura Mahoney

5	12	<p>Civil Service Renewal</p> <p>Deliver a 10 year Vision for Civil Service Renewal</p> <ul style="list-style-type: none"> • Lead an extensive consultation programme across the Civil Service, Political establishment and the general public • Drive the development of a new 10 year vision and strategy statement for the Civil Service • Develop and launch 1st 3 year plan • Review of CS organisation structure and grades (SRSP support) <p>Governance and Programme Management</p> <ul style="list-style-type: none"> • Support the Civil Service Management Board, Sub groups, Action teams, PM network to deliver on the strategic priorities within the new Civil Service Renewal 10-year Vision and strategy and the 1st 3-year plan <p>Engagement and Communication</p> <ul style="list-style-type: none"> • Civil Service Employee Engagement Survey (CSEES) <ul style="list-style-type: none"> ○ Actively engage with Departments/Offices to develop and implement Action Plans in response to the results of the 2017 CSEES ○ Actively engage with Departments/Offices to implement actions identified in DCU/CSR report on ‘Shaping the Future of Work in the Civil Service in Ireland’ ○ Launch the 2020 Civil Service Employee Engagement Survey and drive engagement levels across CS Departments/Offices • Civil Service Excellence and Innovation Awards (CSEIA) <ul style="list-style-type: none"> ○ Develop, launch and deliver 2020 Awards programme ○ Deliver a programme of promoting previous CSEIA winning projects • Proactive communications strategy to: <ul style="list-style-type: none"> ○ Maintain momentum for implementation of CSR ○ Support launch and implementation of new 10 year vision 	<p>Q1-2</p> <p>Q1-4</p> <p>Q4</p> <p>Q1-4</p> <p>Q1-4</p>	<p>Beverley Sherwood</p>
6	13	<p>Government Reform - Continue to support openness, trust and transparency</p> <p>Protected Disclosures</p> <ul style="list-style-type: none"> • Transpose the EU Whistleblowing Directive (work plan 2020) <ul style="list-style-type: none"> ○ Pubic consultation ○ Pre legislative scrutiny ○ Draft Bill for Govt. approval ○ Oireachtas engagement • Drive the development of the public service Protected Disclosures Network 	<p>Q1-4</p>	<p>Beverley Sherwood</p>

		<p>Data Sharing and Governance Act</p> <ul style="list-style-type: none"> • Support establishment of Data Governance Board • Monitor Policy implementation <p>FOI</p> <ul style="list-style-type: none"> • Deliver programme of FOI workshops • Continued support of the Civil and Public Sector Freedom of Information Networks • Initiate and mobilise IT based helpdesk and knowledge management tools, with a view towards creating a transferrable model for policy / legislative support units. • Complete sampling exercise for the true cost of FOI and continue to gather statistics on an ongoing basis <p>Corporate Governance</p> <ul style="list-style-type: none"> • Framework of assignments • State boards appointments process • Ombudsman Act • Ministers and secretaries Act • Banking Enquiries • Continue to work with aegis bodies to increase public trust in government 		
7	12	<p>Civil Service Renewal: Programme of Organisational Capability Reviews</p> <ul style="list-style-type: none"> • Carry out OCRs in Department of Community & Rural Development and Department of Employment and Social Protection 	Q2-4	Dave Hanley
8	13	<p>Open Government Partnership</p> <ul style="list-style-type: none"> • Development of new Open Government Partnership National Action Plan <p>Data Services – Non-Profit Sector</p> <ul style="list-style-type: none"> • Finalise future strategy in terms of public service data requirements on non-profit sector (including future policy with regard to current grant arrangement with Benefacts; possible open procurement process) 	Q2 Q1	Mary Austin

9	13	<p>Ethics Policy</p> <ul style="list-style-type: none"> • Completion to enactment of the Public Sector Standards Bill 2015 • Following enactment of the Public Sector Standards Bill, initiate relevant legislative requirements e.g. appointment of Standards Commissioner, drafting of Code of Conduct for civil servants and special advisors etc. • In the absence of the Public Sector Standards Bill being progressed, initiate and progress review of 2 Ethics Statutory Instruments (S.I. Nos 483 and 484 2018). • Prepare for and attend Greco 5th round evaluation sessions - April 2020. (Greco is the Council of Europe anti-corruption body.) • Outside Appointments Board (OAB): Appointment of members; review /complete any applications received by the Board <p>Lobbying</p> <ul style="list-style-type: none"> • Complete and publish the report on the 2nd Review of the Regulation of Lobbying Act 2015 	<p>Q2 Q2-4</p> <p>Q1-4</p> <p>Q1-2</p> <p>Q1-4</p> <p>Q1</p>	Mary Austin
10	11	<p>Our Public Service 2020 (OPS2020)</p> <ul style="list-style-type: none"> • Develop paper on scope to strengthen reform initiatives through alignment with public expenditure processes/functions. • Review examples of reported reform activities & associated outcomes • Publication of 2nd OPS 2020 Progress Report; Undertake Surveys. • Develop and disseminate appropriate guidance notes (targeted at non-specialists) on use of data & evaluation in progressing reforms. <p>National Co-ordinating Authority for EU Structural Reform Support Programme (SRSP)</p> <ul style="list-style-type: none"> • Concluding final agreement with EU Commission re 2020 Round of supports • Coordination of Irish requests for support in 2021 under successor to SRSP 	<p>Q2 Q4 Q3 Q4</p> <p>Q2 Q4</p>	Mary Austin

Civil Service Human Resources Division is responsible for the development and implementation of HR policies in the Civil Service including 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 developing and implementing a new learning and development shared model for the Civil Service, 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. The Division is responsible for facilitating the implementation of the People Strategy which focuses on addressing key common challenges across the Civil Service. The primary aim of the People Strategy is to support the civil service in delivering excellent services to the public under the following pillars: Be an Employer of Choice; Building the Workforce of the Future; Build, Support and Value Managers as People Developers; and Position HR as a Strategic Driver.

Head of Division: David Cagney

Overall Number of staff approved for 2020 and Grade Breakdown 78.8 staff (1 A/S, 3.8 PO, 19.2 AP, 38.3 AO/HEO, 11.7 EOs, 4.8 COs)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Actions	Delivery by Quarter	Responsible Principal Officer
1	12/13	Lead the implementation of the Civil Service People Strategy		
		Lead, monitor and drive the implementation of the Civil Service People Strategy through: <ul style="list-style-type: none"> • Strategy development and business planning • Effective programme and project management • Change management and communications • Engagement of leadership and sponsorship • Collaboration with HR community, OECD etc. • Monitoring and review of delivery to key stakeholders • Preparation for the next iteration of the Strategy in tandem with that of the SPS Leadership Development Strategy 	Q1-Q4 By end 2020	Programme Management Office CSHRD Management Team
2	12/13	Employer of Choice		
		Embedding OneLearning: <ul style="list-style-type: none"> • Staffing: Continue building and developing team capacity and capability 		

		<ul style="list-style-type: none"> • Accommodation: Identify replacement training rooms and have ready to take over from TUD Mountjoy by Jan 2021 • Technology: stabilisation of LMS core functionality, processes and change management • Data & analytics: post implementation of LMS, develop methodology to commence on a pilot basis evaluating the impact of training • Change Management and ongoing training of: Training units/ HR/ Employees and Managers Q1-Q4 	Q1-4	Siobhan Gaffey
		<p>Programme Delivery</p> <ul style="list-style-type: none"> • Procurement: <ul style="list-style-type: none"> ○ Further develop a procurement strategy in partnership with OGP to support business needs/ and direction set by governance model Q1 ○ Procure and establish bespoke digital learning framework ○ Design and develop 2nd gen OneLearning core L&D framework procurement strategy Q1 ○ Procure and establish 2nd gen OneLearning core L&D framework Q4 ○ Leadership Development Procurement and new contract in place Q1 ○ Pre-retirement Course procurement and transition to OneLearning Q1 ○ Respond to any unforeseen procurement requirements ○ Actively manage vendors and contracts ensuring high quality service and value for money • Continued development of Civil Service Essential Courses including bespoke Civil Service essentials eLearning 2-3 courses (by Q4) • Implement 'out of the box' digital learning • Course Administration: Further develop training needs analysis and course scheduling strategy • Keep course content current to meet business requirements Q1-Q4 • Continue to engage with CSHRD colleagues to ensure Strategic Alignment of L&D solutions being developed for the Civil Service • New business – progress development of new OneLearning courses to respond to Civil Service needs 	Q1-4	Siobhan Gaffey
		<p>Delivering on Outstanding Renewal Action 9 Items</p> <ul style="list-style-type: none"> • Civil Service Induction Strategy- agree content outline and delivery approach across the Civil Service 		

	<ul style="list-style-type: none"> • Complete sub domain roll out Q3 • Test CPPD log and rollout Q2 • Civil Service Skills Register: <ul style="list-style-type: none"> ○ Test technology for functionality and accessibility Q3 ○ Review skills and definitions ○ Change management and stakeholder engagement ○ Pilot skills register • Identify and commence the establishment of the Functional Domains e.g. IT/ IGEEs 	Q1-4	Siobhan Gaffey
	<p>Governance and Compliance</p> <ul style="list-style-type: none"> • Review SMA with Learning Providers Q1 • Develop OneLearning governance model by Q1 • Customer Service policy developed and implemented by Q3 • Commence the development of the Civil Service L&D strategy Q4 • Agreement of all CSBs on all further iterations of the Joint Controller Agreement ahead of the deployment of additional LMS functionality • Agreement of all CSBs on all further iterations of Privacy Policy • Ongoing engagement with NSSO re. scope of Level 1 Helpdesk support, including further revisions of the Data Processing Agreement and the Memorandum of Understanding 	Q1-4	Siobhan Gaffey
	<p>Communications strategy to support the OneLearning model and the deployment of further LMS functionality</p> <ul style="list-style-type: none"> • Regular L&D communications to enable the development of an L&D culture across the Civil Service • Advise local Senior Management on L&D Culture, L&D strategy and OneLearning • Department specific information sessions with DBPs and relevant Senior Management as required. Regularly update all stakeholders on progress and implementation 	Q1-4	Siobhan Gaffey
	<p>Civil Service Graduate Development Programme</p> <ul style="list-style-type: none"> • Complete the roll-out of the 2019/2020 programme • Engage with local HR and other stakeholders (Think People, CS subject matter experts, programme participants) to enhance the 2020/2021 programme 	Q1-Q2 Q1-Q2	

		<ul style="list-style-type: none"> Continue to ensure quality assurance of programme modules by supporting CS presenters through detailed feedback and through the provision of targeted training around presentation preparation and delivery Working with CSHRD colleagues and other stakeholders, and as part of a broader work on talent development for the Civil Service, explore options to identify high performers among the graduate cohort and provide targeted supports to optimise their leadership potential Ensure that the ongoing programme and future graduate development interventions support the effective implementation of the new civil service graduate recruitment policy when finalised 	Ongoing Q1-Q4 Ongoing	Cathy Barron
		<p>Staff Wellbeing</p> <ul style="list-style-type: none"> Develop overarching Health and Wellbeing Framework for the Civil Service Delivery of services by Civil Service Employee Assistance Service (see Divisional output 6 below) 	Q1-Q4	Louise McGirr
3	12/13	Build the Workforce of the Future		
		<p>Resourcing – to reflect the face of Modern Ireland and the citizens we serve. Proactive use of a Diversity & Inclusion lens while ensuring best talent is hired</p> <ul style="list-style-type: none"> Policy and practices on <ul style="list-style-type: none"> Graduate recruitment paper with CSHRD colleagues, PAS and HR stakeholders to develop policy options in accordance with wider CS needs (e.g. undergraduate internship programme) Paper on Apprenticeship Opportunity for the Civil Service (Age, Ethnic Diversity, Socio Economic) Review of core Eligibility criteria (EEA, Qualifications) Review of Sequencing /Senior External Hiring (Talent Paper) – input into Employer of Choice Paper on Civil Service Employer Branding (in conjunction with PAS) <p>Workforce Planning</p> <ul style="list-style-type: none"> Continued Capability Development – Model, Process and Training with action learning sets for particular areas of interest as required (e.g. data management) Strengthen the WFP process with greater clarity on accountability and reporting. Process and templates issued by Feb 1st post 2019 review By mid-Sept share insights and returns with the Vote to inform Budget Estimates process 	Q1-Q4 Q1 Q2 Q3 Ongoing Q1 Q4 Q2 Q3 Q1/Q4 Q2	Rob O’Toole

		<ul style="list-style-type: none"> • Business Risks to be reviewed with CSMB People Sub Group • Workforce of the Future Paper to be presented to CSMB <p>Mobility</p> <ul style="list-style-type: none"> • Launch of Phase 2A – Mobility for HEOs and AOs • Launch of Phase 2B – Mobility for APs <p>Diversity</p> <ul style="list-style-type: none"> • Review current actions, measures and data in relation to diversity. • Paper on OWL Programme Extension (Disability Internships) and commence Gender Pay Reporting 	Q2 Q2 Q3	Louise McGirr / Rob O’Toole
4	12/13	Build, Support and Value Managers as People Developers		
		<p>Implement the new role and accountability framework for People Managers as part of HROM pilot</p> <ul style="list-style-type: none"> • Define the People Manager role informed by analysis of stakeholder views • Agree accountability framework / indicators to measure effective people manager performance • Test role definitions/ accountability framework through pilot 	Q1 – Q4	Cathy Barron / Louise McGirr
		<p>Talent management</p> <ul style="list-style-type: none"> • Design and deliver Tranche 3 of the Senior Executive Leadership (Talent Development) Programmes informed by the findings of the NUIG external review • Collaborate with stakeholders (including CSHRD colleagues) to develop a Civil Service talent development policy/framework for all grades up to Principal level, informed by key learnings and insights from the first two tranches of the SPS and PO programmes and the findings of the external review 	Q1-Q4 By end 2020	Cathy Barron

		<p>SG/SPS Performance and CPD</p> <ul style="list-style-type: none"> • Support SG performance review process: <ul style="list-style-type: none"> ○ End-Year Review: Provide secretariat support to PRG for end-year review meetings ○ Engage with SGs/PRG re objective setting and mid-year review stages of process • Support ongoing development and implementation of SG CPD model: <ul style="list-style-type: none"> ○ Ongoing engagement with SGs with regard to identification and provision of CPD initiatives or needs including individual development supports; tailored SG workshops (min 3 during the year); capitalising on peer learning and opportunities for collaboration • Provide tailored L&D supports for SPS members, capitalising on peer learning and opportunities for collaboration including the provision of action learning supports, informed by aggregate performance data • Design and deliver structured onboarding supports to SGs and SPS members • Collaborate with the Assistant Secretary Network Executive Committee in the design and delivery of a tailored events programme to inform and support SPS members (Delivery of 4 SPS Networking Events and the ASN annual conference) • Optimise the value of the SPS data and metrics to inform and enhance the development of HR strategy 	<p>Q1</p> <p>Q1-2</p> <p>By end-Q2</p> <p>Q1-Q4</p> <p>Q1-Q2</p> <p>Q1-Q2</p> <p>Ongoing</p>	<p>Cathy Barron</p>
		<p>Service Delivery</p> <ul style="list-style-type: none"> • Agree recommendations for CoE pilot with People SubGroup / CSMB • Implement recommendations 	<p>Q1-Q4</p>	<p>Louise McGirr</p>
		<p>Performance management: PMDS/LEADS</p> <ul style="list-style-type: none"> • Complete analysis and assessment report of aggregate Objectives, Development Objectives and 360 development needs, identifying additional training requirements and CPD initiatives for SPS members. • Ongoing admin support for LEADS process through engagement with individual SPS members/HR units and OGCIO. • Prepare 2018 End-year compliance data 	<p>By end-Q1</p> <p>Q1-Q4</p> <p>By end-Q1</p>	<p>Cathy Barron</p>
		<p>SPS Executive Coaching Programme (stakeholder relationship & admin/budget management)</p> <ul style="list-style-type: none"> • Continue the delivery of Tranches 5 and 6 and Top-Up programme for established SPS members 	<p>Q1-Q4</p>	

		<ul style="list-style-type: none"> • Manage the tendering process to procure the services of an Executive Coaching panel • Complete the review of the Team Coaching pilot programme 	Q1-Q2 Q1-Q2	
		SPS admin support <ul style="list-style-type: none"> • Provide admin support for: SPS Management Committee meetings; PRG meetings; & monthly Assistant Secretary Network Executive Committee • SPS Mobility protocol administration 	Q1-Q4	Cathy Barron
		Policies to support devolution of HR responsibilities to managers <ul style="list-style-type: none"> • Publication and Enactment of the Civil Service Regulation (Amendment) Bill • Management of Attendance Policy • New Sick Leave policy for civil service • Revised Civil Service Disciplinary Code 	Q1 - Q4	Louise McGirr
5	12/13	Position HR as a Strategic Driver		
		Employee relations Policy Development: Civil Service <ul style="list-style-type: none"> • Occupational Injury Scheme; • Oversight and leadership of move to WRC in collaboration with IR division: Define goals and timeframe with Pay Division <ul style="list-style-type: none"> ○ work with Employers and WRC and CSSO on successful transition ○ Redesign of policies to facilitate move to WRC including; grievance policy; discipline and underperformance policies Q1– Q4 • Further develop CoE model to support successful transition to WRC 	Q1-Q4	Louise McGirr CS HRD Management Team
		HR Operating Model Phase 2 <ul style="list-style-type: none"> • Phase 2 Transition Plan with 3 pilot departments (DEASP, DBEI & CSHRD) • Implementation of revised HR operating model based on findings for these departments and Civil Service wide recommendations Continuous Professionalism in HR: <ul style="list-style-type: none"> • Working Group to define sequencing and timeline of actions (Standards Framework, Career Structure, CPD Accreditation) Human Capital Management <ul style="list-style-type: none"> • Strategy to be approved by CSMB 	Q1-3 Q4	Rob O’Toole
			Q1	Rob O’Toole
			Q1	David Cagney

		Service Delivery <ul style="list-style-type: none"> Support collaboration and learning; HRMF; ERN; cross divisional workshops; HIVE. 	Q1-Q4	Louise McGirr
		Data analytics <ul style="list-style-type: none"> Annual data analytics project to be streamlined and delivered for 2020 Design dashboards to be delivered for managers; HR and CSHRD in collaboration with NSSO 	Q2 tbc	Louise McGirr
6	12/13	Delivery of services by Civil Service Employee Assistance Service		
		Programme Delivery <ul style="list-style-type: none"> Continue to deliver, review and enhance the Employee Assistance Services across the Civil Service Ongoing targeted support to People Managers in the area of Conflict Resolution and Mental Health in the Workplace Communication <ul style="list-style-type: none"> In collaboration with the Press Office, introduce calendar of promotions, i.e. promotional flyers raising awareness and promoting CSEAS as a resource and support service Host CSEAS Wellbeing week: Regional seminars on Workplace Wellbeing Launch Working Parent Information Series Data Analytics <ul style="list-style-type: none"> Provision of individual Department and Offices reports on CSEAS usage Review current suite of metrics. Identify and implement additional metrics based on feedback from Departments and Offices Workforce Development and Planning <ul style="list-style-type: none"> Establish regional panel to provide supervisory support and CPD to CSEAS staff 	Q1 – Q4 Q1 - Q4 Q2 Q1 Q1 Q3 Q2	Louise McGirr
7	12/13	Oversight and reform of the Public Service Sick Leave Scheme -		
		<ul style="list-style-type: none"> Implement outcome of Labour Court Recommendation made on 8/11/2018 through revised SI across all sectors in collaboration with all sectors Establish metrics to monitor impact of changes across sectors 	Q2	Louise McGirr

Office of Government CIO has a broad remit which involves leading the implementation of a number of strategies including the eGovernment Strategy 2017-2020, Our Public Service 2020, Action 1 accelerate digital delivery of services, and 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. The establishment of the Vote for OGCI0 in 2020 is a recognition of the importance and success to date of the *Build to Share* initiative which is a significant driver of the digital agenda across a range of platforms including Government Networks, the common applications suite, managed desktop services, private Government cloud and the gov.ie portal; with plans in place to continue expanding both the client base and range of services further during 2020; as well as taking forward the ICT HR Professionalisation Strategy for the Civil Service. In addition, OGCI0 participates in a range of internal, national and international working groups, steering and programme boards for strategic initiatives; has significant engagement with the EU including acting as the national coordinator for implementation of the Single Digital Gateway and eIDAS Regulations; and plays a leadership role to accelerate 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 2019 and Grade Breakdown: 63.7 FTE (A/S 1; Director/PO 4; AP 16; HEO/AO 24.7; EO 15; CO 3)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Priority Output Description	Delivery by Quarter	Responsible Principal Officer
1	3, 4, 17	Deliver effective ICT services to support colleagues across the Department in achieving the Department’s 19 priorities for 2020: <ul style="list-style-type: none"> • Enhance and evolve the delivery of core ICT Services across the Department to become more secure, agile and customer focused while delivering new/emerging technologies to support the Department’s digital journey. • Support effective governance of ICT as per the framework set out by the Department’s Governance Sub-Committee • Provide regular updates the Department’s Governance Committee in relation to the operation of the ICT Governance Framework and ICT services delivery • Work with business units on the development of new projects through the ICT Business Partner team and the PMO and Portfolio Governance Board processes, in the context of the Department’s annual ICT Plan approved by the Governance Sub-Committee 	Ongoing throughout 2020	Mary O’Donohue Jim Leahy Owen Harrison Gary Masterson
2	2, 3, 15, 17	Build to Share Suite programme for 2020 includes: Governance & Stewardship		

	<ul style="list-style-type: none"> • Work with the Finance Officer, as part of the Estimates process, to develop the next stage of the establishment of the OGCIO Vote which is delivering a sustainable funding framework to underpin expansion of the Build to Share suite of services over the coming years– Q3. • BTS Partner Organisations Engagement Management <ul style="list-style-type: none"> ○ Annual MOUs signed by client bodies in Q1; ○ Work to enhance customer engagement with BTS partner agencies including self-service facilities, FAQ, and user support intranet; • Support existing client organisations with adoption and maximising value from the BTS Suite of services • Continue to enhance effective governance and stewardship processes and the overarching framework for BTS • Develop a strategy for the expansion of the OGCIO as an organisation which will be agile and responsive to deliver plans for service and partner expansion over the coming years • Review and enhance governance and stewardship policies and procedures in support of BTS service provision to increasing numbers of partner bodies and user numbers <p>Desktop Services</p> <ul style="list-style-type: none"> • On-board the Department of Defence and the Department of Housing Planning and Local Government to the Managed Desktop Service – H1. • Agree implementation timescales with the further candidate PSBs that have expressed an interest in early adoption – H1. • On-board further PSBs to the Managed Desktop Service – H2 • Develop rollout plan to over 30 PSBs and build out organisational capacity to support this growing number of customers – Q2/3. • Further develop the security and services within the Managed Desktop Service offering – H2 <p>Government Data Centre</p> <ul style="list-style-type: none"> • Close out planning permission appeal process for the Data Centre - Q2. • Identify alternate site options as a contingency for unsuccessful planning appeal – Q1 • Procurement and award of Government Data Centre build contract, subject to planning – H2. <p>Applications</p> <ul style="list-style-type: none"> • Increase the application suite offering – eRisk, eCase, eMedia, eLists - H2; 	<p>Ongoing throughout 2020; <i>(per activity details listed with each sub-priority)</i></p>	<p>Mary O’Donohue Jim Leahy Owen Harrison Gary Masterson</p>
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		<ul style="list-style-type: none"> Continued rollout of application suite, notably with eDocs being made available to DCYA, DBEI, Defence and a number of other PSBs, and continued expansion in use of other applications – Ongoing. <p>Government Networks</p> <ul style="list-style-type: none"> Rollout of high capacity network services on a build to share basis across the country - Ongoing Rollout of upgraded Contact Centre Services– Q1 AGS Mobility Programme – provide support and expertise to assist in the rollout of An Garda Síochana and other Agencies Mobility Programmes - Ongoing Implement additional layers of network security in order to improve the security posture across Government- Ongoing Continued rollout of Centralised Wi-Fi services to PSBs - Ongoing Expand the rollout of the Government Guest Wi-Fi Service to sites nationwide– Ongoing Tetra, Emergency Service Network– Evaluate and Nominate Preferred Bidder Q2, Begin Service Performance Evaluation Stage Q4 Work with the relevant bodies in Ireland and across the EU to set a policy regarding the effective use of spectrum taking into account advances in mobile standards for use in Public Protection and Disaster Relief (PPDR). Q1 onwards IP Telephony – Telephone Core upgrade and feature enhancements - Q1. The retirement of certain non-geographic number ranges by Comreg will necessitate enhancements to Government IP telephony. <p>Gov.ie</p> <ul style="list-style-type: none"> Project will continue the migration of Government Department websites across 2020 Q1 2020 will see the following Departments going live: OPW, DCCAE, DBEI; Scheduling of further Departments will be agreed in Q1. <p>Private Government Cloud</p> <ul style="list-style-type: none"> Continue on-boarding PSB systems onto the external and internal facing Private Government Cloud environments. Develop a strategy around implementation approaches to accelerate delivery of the Private Government Cloud across the Public Service – Q2. <p>Professionalisation</p> <ul style="list-style-type: none"> Review ICT HR Professionalisation Strategy and agree work programme with ICT HR Professionalisation Group to address key priorities in 2020 – Q1 Review pilot apprenticeship programme in Q1 and plan 2020 future campaigns for launch - Q3 		
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		<ul style="list-style-type: none"> Continue to work with CS HR Policy Division and PAS to implement a programme of ICT-related recruitment campaigns for the Civil Service during 2020 Work with CS HR Policy to put in place a framework to enable rotation of ICT staff across civil service as the profile of work in individual department ICT functions changes – Q1 Career spine and skills development programme agreed - Q2 Investigate options for CPD framework for ICT Profession working initially with Irish Computer Society – Q1 		
3	15, 17	<p>Data as An Enabler:</p> <ul style="list-style-type: none"> Digital Postbox to go live and for a PSB adoption programme to be implemented across 2020 - Ongoing First phase of the MyData Portal to be launched – H2 Unique Business Identifier to launch by Revenue – H2 Public Service Data Strategy implementation plan approved and commence building team – H1 Launch Public Service Data Catalogue – H2 	Ongoing throughout 2020	Owen Harrison
4	15	<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 the EU Commission, and other MS, on matters relating to digital government Implement the Single Digital Gateway and eIDAS Regulations Support the G-CIO’s engagement as a member of the EU’s eGovernment Action Plan 2016-2020 Steering Board Promote ISA² programme and other programmes, through attending working groups and committees, including CEF, TESTA, IPv6, Blockchain, EIF, etc Support G-CIO with his engagement with on OECD in particular the eLeaders group 	Ongoing throughout 2020	Mary O’Donohue Jim Leahy Owen Harrison
5	12, 17, 19	<p>Supporting national and other broader Initiatives:</p> <ul style="list-style-type: none"> OPS2020 – Action 1 accelerate digital delivery of services & Action 10 Embed Programme and Project Management: <ul style="list-style-type: none"> Through Digital Leaders CSMB Sub-Group, progress work to accelerate digital service delivery, on a sectoral basis, across the civil and public service complete the work with OGP to procure an Enterprise Portfolio and Project Management Tool to support the sectoral implementation programme and also the implementation of the NDP – H1; National Broadband Plan – support DCCA with implementation programme 	Ongoing throughout 2020	Mary O’Donohue Jim Leahy Owen Harrison Gary Masterson

		<ul style="list-style-type: none"> • eHealth – supporting the D/ Health and HSE with advice and guidance on key strategic programmes including eHR, National Children’s Hospital, etc • support National Shared Services Office programmes including the Human Capital Management and Financial Shared Service; • Progress phase 2 of the Small Business Innovation Research Project 		
6	12, 13, 17	<p>Develop and deliver ICT/ digital -related strategies 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 OPS2020 :</p> <ul style="list-style-type: none"> • Support the Peer Review Groups currently in progress as part of the oversight of investment programmes across the public service; • Develop a digital strategy for the public service in the context of the ambitions and visions set out in the 2015 Public Service ICT Strategy, the eGovernment Strategy 2017-2020, the Public Service Data Strategy, Our Public Service 2020 Action 1 – Accelerate Digital Delivery of Services and the Digital Leaders CSMB Sub-group- Q2; • Using the Top Teams format, develop plan to implement the eight priority actions identified in the report of Cruinniú GovTech 2019 • Provide input to and reporting of Future Jobs Ireland programme; • Arrange a conference for ICT professionals across the civil and public service which will focus on a number of key themes including the new digital strategy for the public service, professionalisation of ICT, digitalisation of internal services and digital delivery of services to citizens and businesses; as well as some thought leadership on topics such as the future world of work, implications and applications of AI in government, emerging technologies, etc • Develop guidance notes/ primers on key themes such as AI, etc. 	Ongoing throughout 2020	Mary O’Donohue

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 2019 and Grade Breakdown: 259 staff (1 A/S, 1 Director; 16 PO, 60 AP, 93 AO/HEO, 56 EO and 34 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	1, 16, 19	Lead the procurement reform programme to deliver Government's objectives	Q1-4	Jim Deane/ David O'Brien/ Brien Henderson
2	16, 19	Having established a broad suite of frameworks to support the needs of the public service, we will complete 40 framework agreements in 2020 and will commence work on an additional 25-30 FWAs. OGP will complete on behalf of clients 30 bespoke contracts and will commence work on an additional 18-22, in line with the provisions of the Client Proposition. OGP will complete on behalf of clients between 800-900 mini competitions with an estimated value ranging between €650m-€700m, in line with the provisions of the Client Proposition. OGP will also continue on the refinement of the operation of the Central model with a 'proof of concept' trialled.	Q1-4	David O'Sullivan, Mary Fennelly, Anne Lannon, Roisin Killeen, Dermot Callaghan, Donal D'Arcy, Andy Bogie, John Cummings
3	1, 16, 19	Provide comprehensive policy, advice and guidance for the public sector in relation to procurement and digitalisation	Q1-4	Jim Deane/ David O'Brien
4	14, 16, 19	Deliver the OGP EMPOWER People Strategy in line with the new Civil Service People Strategy to continue to grow capacity and capability to meet organisational objectives	Q1-4	Kathryn Whyte
5	16, 19	Establishment of Commercial Skills Academy to deliver formal Commercial Skills Training to Public Sector Bodies in line with their needs.	Q3	Brendan Whelan

6	15, 16, 19	Facilitate and implement technology solutions to support the efficient and effective delivery of OGP objectives including eInvoicing and eProcurement solutions for the public sector	Q1-4	Declan McCormack/ Maureen McNally
7	16, 19	Provide quality customer service to stakeholders to include proactive and reactive information, assistance and support which will result in delivering greater uptake of central arrangements	Q1-4	Mags O'Callaghan
8	16, 19	Provide proactive communications to further enhance the awareness of procurement opportunities among SMEs, of procurement's value to the citizen, and of OGP reputation and identity, including through the OGP communications strategy.	Q1-4	Mags O'Callaghan

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

Head of Division: Claire O'Reilly

Overall Number of staff approved for 2019 and Grade Breakdown: 14.2 (1 PO; 3.6 3.6; 5 AO/HEO; 2.6 EO; 2 CO).

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	1, 2, 3, 4, 5, 11, 12, 14	<p>Implementation of the final year of our People@PER HR Strategy 2017 – 2020 which aims to further embed a culture of employee engagement, inclusiveness and high performance across the Department and support the organisation to deliver on strategic and business objectives with consideration of the next HR Strategy 2021 – 2024.</p> <ul style="list-style-type: none"> • Continue to foster a strong management and leadership culture and expand line management competencies through targeted learning and coaching initiatives. • Promote employee engagement and enhance communications through cross-divisional and cross-grade teams (i.e. PERspectives group, DPER Mentoring programme), developing robust processes for knowledge management and promoting new ways of working. • Nurture and develop employee potential, acknowledging the unique experiences and perspectives of our staff and continue to leverage the PERspectives group to guide and advise on strategic direction and implementation. • Partner with the Internal Audit Team and other relevant stakeholders on the Cultural Audit of the Department and subsequent road map for implementation. • Work collaboratively and cross divisionally to enhance governance, risk management and compliance frameworks to deliver our strategic objectives. 	Q4	Claire O'Reilly
2	1, 2, 5, 11, 14,18	Continue to embed a strong inclusive leadership culture that develops and supports staff at all levels to grow and become effective and accountable leaders, equipped with the skills and competencies to lead and manage our people.		

		<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. • Empowering line managers, through the HR Business Partner model and relevant L&D initiatives (e.g. Inclusive Leadership training), to demonstrate effective people management skills and foster behaviours that drive high performance. • Continue to strengthen and develop our relationships with L&D partners and OneLearning, both within and external to the Civil Service/Public Service to champion best practice and drive innovation in leadership development. 	Q4	Claire O'Reilly
3	1, 2, 3, 5, 8, 12	<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 continued provision of high quality relevant HR metric data and briefing to inform strategic decision making processes, ensuring that the group evolves and responds to the changing nature of the workforce and operating environment. • Support senior management to review divisional structures and support the strategic allocation of resourcing across the Department and promote change management strategies to maximise organisational effectiveness. • Enhance the effectiveness of resourcing and talent management strategies to attract, develop and retain high quality candidates and to ensure the organisation is future fit. • Maximise the eRecruitment system to enhance the efficiency and effectiveness of recruitment and selection processes. • Continued collaboration with the Public Appointment Service to ensure effective recruitment, selection, placement and promotion to meet business needs 	Q4	Claire O'Reilly
4	1, 2, 4, 5, 11, 12, 14	<p>Enhance collaboration and knowledge sharing to draw on the skills, experience and expertise of staff, promoting a culture of innovation and involvement where knowledge is shared and captured effectively.</p> <ul style="list-style-type: none"> • Connecting the organisation through effective engagement between business partners and divisional staff to identify innovative methods for enhancing business performance. • Supporting a culture of engagement and enhancing the employee experience through the Mentoring and Personal Development Programme 2019 – 2020. • Continued development of tailored, bespoke divisional training CPD programmes to strengthen professional expertise. 	Q4	Claire O'Reilly

5	1, 2, 11, 12, 14	<p>Embed a culture of Inclusion and Diversity across the Department through a suite of programmes supported by the PERspectives Group</p> <ul style="list-style-type: none"> • Continue to implement the recommendations from the EY D&I Diagnostic report to drive activities that support an inclusive working environment including driving initiatives that support leaders of the organisation. • Continue to utilise D&I data to drive decision-making and measure progress against key indicators over time. • Further demonstrate our commitment to diversity and inclusion by embedding our vision in corporate policies, procedures, processes and communications. • Manage and raise awareness around our corporate social responsibility to create a shared value for our people and the organisation. 	Q4	Claire O'Reilly
6	1, 2, 5, 11, 12, 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"> • Drive the development and implementation of the Department's Health and Wellbeing strategy to shape the direction of our health and wellbeing programme and support the mental, physical and emotional health of our staff. • Create greater awareness amongst line managers and staff of the value of wellness initiatives for individuals, teams and the wider organisation and support positive employee relations with a focus on early intervention via the business partnering function. • Embed a focus on Wellness, where appropriate, across L&D programmes and through all divisional engagement platforms to support the personal and professional needs of our staff and enhance business performance. 	Q4	Claire O'Reilly

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

Head of Division: David Feeney

Overall Number of staff approved for 2019 and Grade Breakdown: 13.6 (1 PO, 4 AP, 4.6 HEO, 3 EO and 1 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	1, 3, 4	<p>Governance: Provide high quality briefing, analysis and support to facilitate the effective functioning of DPER’s governance structures:</p> <ul style="list-style-type: none"> • Management Board and Management Board Policy Forum • Annual Management Conference • Governance Sub Committee • Health and Safety Oversight Committee • PO Forum 	<p>Weekly Q4 Bimonthly Quarterly Bimonthly</p>	David Feeney
2	1, 3, 4	<p>Planning and Reporting: Facilitate effective Business Planning and Risk Management in DPER by coordinating the production of:</p> <ul style="list-style-type: none"> • Statement of Strategy • Annual Business Plan • Annual Report • Risk Management • Programme for Government reporting • Business Continuity Planning 	<p>Q1-4 Q4 Q1 Quarterly Quarterly Q1</p>	David Feeney
3	1, 4	<p>Operational: Support DPER in ensuring accountability and transparency in its operations through the coordination of responses and inputs on:</p> <ul style="list-style-type: none"> • Parliamentary Questions • FOI Requests • Memoranda for Government 	<p>Ongoing Ongoing Ongoing</p>	David Feeney

		<ul style="list-style-type: none"> Legislative updates to Whip's Office Support for Secretary General's Oireachtas Committee appearances Statutory Instruments Single Unified Identity ICT Service Delivery engagement with OGCIO 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	
4	3, 4	<p>Compliance: Support DPER in ensuring compliance with its obligations through oversight and implementation in relation to:</p> <ul style="list-style-type: none"> D/PER Governance Framework Protected Disclosures Framework of Assignments Internal Control Questionnaire Audit Recommendations Ethics in Public Office Health and Safety Quality Customer Service and Irish Language FOI Publication Scheme Energy Efficiency / Energy Reporting National Archives Act 	<p>As required</p> <p>As required</p> <p>Q1</p> <p>Q1</p> <p>Ongoing</p> <p>Q1</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Q3</p> <p>Q3</p>	David Feeney
5	3	<p>Data Protection: Support DPER in ensuring compliance with its Data Protection obligations through:</p> <ul style="list-style-type: none"> Capacity building Subject Access Requests and Breach Management Maintaining a Record of Processing Activities Data Processing Agreements and Controller Agreements Review of Data Protection Impact Assessments Assistance with privacy notices Review of data protection policies and template 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	Fionnuala Bourke (DPO)
6	1, 3, 4	<p>Knowledge Management: Supporting the implementation of the people, process and technology initiatives to enable us to get the right information to the right people at the right time through:</p> <ul style="list-style-type: none"> Implementation of the Knowledge Management Policy Review and roll-out of updated records management policy 	<p>Ongoing</p> <p>Q1</p>	David Feeney

		<ul style="list-style-type: none"> Roll out of Build to Share Programmes internally (eFOI and eCabinet) 	Q2	
7	4	<p>Financial Management: Support DPER in ensuring compliance with its financial management and control obligations through the following:</p> <ul style="list-style-type: none"> Estimates and Revised Estimates processes Appropriation Account Financial Management and Reporting Purchase Order compliance and related issues Training for Financial Management Coordinators / Budget Holders Internal Audit Liaison C&AG Liaison Planning and transition to Financial Management Shared Service Monitoring of implementation of Purchase Card system <p>Election Accounts: Audit accounts of returning officers and make recommendations to Environment Vote on Charges Audit:</p> <ul style="list-style-type: none"> Complete audit of the Returning Officers' accounts on referendum pertaining to the European Parliament and Local Government elections Complete audit of the Returning Officers' accounts on the 4 Bye-Elections held in Fingal, Dublin Mid-West, Cork North Central and Wexford Audit Returning Officers' ongoing expenses accounts and reform of the process Reform of banking and funding arrangements of Returning Officers Recommend changes to the annual charges orders as a result of observations from above audits. 	Q3-Q4 Q1 Monthly Monthly Q1 Ongoing Ongoing Q1-Q2 Ongoing	David Feeney
8	4	<p>Public Procurement: Support DPER in ensuring compliance with its public procurement obligations through the following:</p> <ul style="list-style-type: none"> Procurement compliance through reviews and reporting Procurement advice and OGP engagement Annual Corporate Procurement Plan Reporting to Management Board Contracts Register FOI Publication Scheme obligations Annual 40/02 return 	Ongoing Ongoing Q1 Quarterly Ongoing Ongoing Q1	David Feeney