



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

Business Plan 2019



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Department of Public
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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

This Department's [Statement of Strategy 2016-2019](#) outlines our ambitious objectives and plans out to the end of 2019. Based on this, our Business Plan for 2019, the final plan under the current Statement of Strategy, sets out how we will deliver on our 15 key priorities for the year, which have been agreed by the Management Board.

During 2019, 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 other Government Departments and agencies, particularly the Department of Finance, and with other stakeholders. This will be essential to deliver on our strategic goals and to serve the public interest by supporting the delivery of well-managed, targeted and sustainable public spending through modern, efficient public services.

We have set out an ambitious range of actions in our Business Plan 2019 that are designed to refine and build on our achievements since the Department was established in 2011. We are continually challenging and developing ourselves to be more innovative and to maintain and enhance 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 aptitude 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.

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 2018. I look forward to working with them on the delivery of this Business Plan in 2019.

Robert Watt
Secretary General

Strategic Context

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

Our [Statement of Strategy 2016-19](#) sets out a clear and ambitious path for the Department to the end of 2019. In doing so, the strategy maps out the key elements of our operating environment. These were developed when the Statement of Strategy was being finalised in late 2016 and were updated in the context of developing the Business Plan for 2018. This process has been undertaken again for the 2019 Business Plan, which sets out the current and future Strategic Context for the Department as follows:

- Priorities set out in the Statement of Strategy 2016-19;
- The Government's [National Risk Assessment](#) and the Department's own High Level Risks;
- Relevant commitments from the [Programme for Partnership Government](#);
- Developments in the Irish economy, including in terms of the sustainability of the pace of economic growth and the capacity implications of such growth, and developments in the international economy;
- 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;
- 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 trends in public expenditure;
 - 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 to drive and support the ongoing delivery of Civil Service Renewal and Public Service Reform, including the implementation of the Public Service ICT Strategy, and to ensure that these initiatives are focused on achieving improved outcomes;
- The effective oversight of bodies under the aegis of the Department, including the National Shared Services Office, and plans for the establishment of the Office of Government Procurement on a statutory basis in due course; and

- The need for a close and effective working relationship with other Government Departments, particularly with the Department of Finance in order to ensure sound public finances and an integrated fiscal policy.

High Level Departmental Priorities for 2019

The Strategic Context above and the Strategic Goals / Actions set out in the Department's Statement of Strategy for 2016-2019 yield Departmental priorities for 2019 under three overall headings as follows:

Corporate Development

1. To implement the Department's 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 ensure that the Department's corporate support, finance, procurement and ICT functions effectively support the delivery of Departmental priorities;

Sustainable Public Expenditure

5. 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;
6. To monitor voted expenditure outturns and trends during the year and oversee achievement of and compliance with delegated arrangements for staffing and pay management by other Departments;
7. To mainstream budgetary reforms to promote certainty and discipline regarding the level and broad composition of public expenditure over the medium term and enhance the quality of performance information, and to continually develop the evidence-based approach to expenditure policy formulation;
8. To manage public service pay and pensions on a fiscally sustainable basis within the industrial relations framework set by the Public Service Stability Agreement 2018-2020;
9. To oversee the effective implementation of the National Development Plan;

10. To prepare for 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;

Public Service Reform

11. To lead the implementation of *Our Public Service 2020* to deliver better outcomes for the public and to build responsive and agile public service organisations, and to develop a culture of evaluation as part of the reform programme;
12. To develop and lead the implementation of Civil Service Renewal and to support the implementation of the Civil Service People Strategy;
13. To promote and support open, accountable and transparent government and public administration and good governance in the Public Service;
14. To drive the implementation of the Public Service ICT Strategy and the eGovernment Strategy, including in particular those initiatives that will improve delivery of public services and promote the use of data as a key enabler of better services; and
15. To continue to drive an integrated approach to public procurement through the Office of Government Procurement.

Supporting the Minister and Department in delivering our priorities

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

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

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

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

Risk Management

In developing and agreeing its Divisional priority outputs for inclusion in the Department's Business Plan 2019, the Department has undertaken an assessment of those key outputs from a risk perspective as follows:

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

This risk assessment will form the basis of the Department's Risk Register for 2018. The risk assessment also has regard to the Management Board's High Level Risks, which are reviewed each Quarter, and also to the Government's National Risk Assessment, where relevant.

Key Inputs and Outputs: Revised Estimates 2019

The [Revised Estimates Volume for Public Services 2019](#) (REV 2019) provides additional details and information in relation to the allocations contained in the 2019 Estimates. In doing so, the 2019 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 2019 Estimate for the Office of the Minister for Public Expenditure and Reform (Vote 11) is €58.7 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 2019, Output Targets for 2019 and Context / Impact Indicators.

REV 2019 also sets out similar information for the Office of Government Procurement (Vote 39), which has an Estimate of €18 million (net) in 2019.

Divisional Business Plans

Central Expenditure Policy & Reporting Division (including Justice Vote Groups and Education Vote) is responsible for central public expenditure policy and strategy. This includes preparation of the Mid-Year Expenditure Report and the annual Estimates as well as the development of the Medium Term Expenditure Framework, Performance Budgeting, 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 Education and Justice sectors. The newly constituted Financial Reporting and Corporate Governance section (which includes Government Accounting Unit and Corporate Bodies Unit) is located within the Central Expenditure Policy Division.

Head of Division: Ronnie Downes

Overall Number of staff approved for 2019 and Grade Breakdown: 44.7 staff (1 A/S, 6 PO, 15.7 AP, 16.4 AO/HEO, 1 EO/SO, and 4.6 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	Central Expenditure Policy <ul style="list-style-type: none"> • Advise Minister/ Govt on expenditure ceiling and Departmental allocations in line with fiscal obligations • Report to Minister / Govt on Voted Expenditure including the aggregate and departmental expenditure ceilings, expenditure trends and expenditure risks. • Manage the 2020 Estimates process incl. Mid-Year Expenditure Report, Budget, Revised Estimates Volume and Appropriation Bill. • Prepare options for domestic expenditure rule to strengthen the Medium-Term Expenditure Framework and underpin sustainability and value-for-money. 	Ongoing Ongoing Ongoing Q1	John Kinnane
2	7,11,13	Expenditure Reform & Innovation <ul style="list-style-type: none"> • Progress the 2019 Spending Review process with clearer policy messages that feed into the 2020 Estimates and support service-wide evidence-based policy-making • Advance the performance focus of expenditure management incl. through evolution of the Annual Performance Report, linkages with Spending Review (including enhanced outcome focus) and coordination with other stakeholders • Develop Equality Budgeting with (i) international support (jointly with DJE), (ii) leveraging of new Expert Group (iii) rollout to new programmes (iv) clearer, more impactful reporting and (v) development of innovative analytical tools • Enhance communication in support of budget transparency and engagement 	Q2 & Q3 Ongoing Ongoing from Q1	John Kinnane

3	7,8	<p>Public Service Employment Numbers</p> <ul style="list-style-type: none"> • Incorporate pay / numbers into medium-term expenditure framework through developing a more comprehensive analytical model • Develop the Public Service HR Databank as a hub of business intelligence for various Department-wide workforce-planning activities, jointly with OGCIO 	<p>Q1</p> <p>Q2</p>	John Kinnane
4	5,7,9	<p>Implementation of National Development Plan 2018-2027</p> <ul style="list-style-type: none"> • Enhanced oversight of NDP implementation and delivery planning incl. through (i) effective Delivery Board (ii) joined-up approach to engaging directly with Depts and (iii) development of interactive Project Tracker to global best-practice standards • Proactive communications strategy incl. Annual Report to support “visible delivery” and understanding / awareness of NDP • 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 agreeing “challenge / engagement” role • Protecting sustainable capital investment by strengthening the normative, responsive character of the multi-year capital framework, incl. development of “reaction rules” for fiscal risk and leveraging competitive funding models 	<p>Ongoing</p> <p>from Q1</p> <p>Ongoing</p> <p>Q1</p> <p>Q2-Q3</p>	Brendan Ellison & Ed Hearne
5	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	Brendan Ellison & Ed Hearne

6	6,7,13	<p>Education Vote</p> <ul style="list-style-type: none"> • Effective oversight and control of Education expenditure incl. current expenditure, staff numbers, pay, pensions and capital expenditure in 2019. • Maintain momentum of evidence-based and data-driven approach, including through targeted, risk-based Spending Reviews and new Value Mapping model <ul style="list-style-type: none"> - Evaluating Outcomes in Special Education - Trends in School Transport - Redress scheme: ex post evaluation - Evaluation of Resource Teacher Model - Strategy for advancing Apprenticeships & Traineeships - Role of employment supports in a full-employment economy (jointly with EASP Vote section) • Engagement on Special Education Needs policy: incl. SNA reformed model • Promoting innovation in addressing Skills Needs: incl. through Human Capital Initiative, NTF reform, National Skills Council • Deeper understanding of the future funding needs & strategy for the HE & FET sectors through proposed SRSP project and engagement with DES, HEA & SOLAS • Supporting capital side in ensuring capital allocations are aligned with priorities & demographic needs via analysis of capital bids by D/Education and monitoring of demographic developments 	All ongoing (other than where indicated)	Marie Mulvihill
7	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. • Active engagement with Justice Transformation Programme with priority on expenditure discipline, outcome focus and policy responsiveness, and enhanced cooperation with Reform side (“case study” of a joined-up approach) • 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 and new Value Mapping model <ul style="list-style-type: none"> - Economics of Garda station policing: productivity case study approach - Garda roster: meeting policing demands and impacts on pay/overtime costs - Digital policing: evolution of Garda ICT landscape, international best practice • Gambling regulation: working with D/Justice & other stakeholders on establishing a new regulatory regime 	All ongoing (other than where indicated)	John Burke

		<ul style="list-style-type: none"> Promote Courts Reform by building relationship with Courts management and leverage lessons of successful reform in Justice Sector (e.g. Irish Prison Service) 		
8	3,6,7,13	<p>Financial Reporting & Corporate Governance</p> <ul style="list-style-type: none"> Public Spending Code – review to be coordinated and delivered Modernisation of Public Financial Reporting on international lines, incl. finalisation of multi-year “roadmap” with OECD Strengthen governance and regulatory frameworks, in support of better financial management and corporate governance (linkage with budget reform agenda) “Compliance mapping” (and associated review / action plan) of DPER corporate bodies Engagement with corporate bodies on disciplined budgetary management Enhanced engagement with and oversight of FMSS initiative 	All ongoing (other than where indicated)	Fergal Costello

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

Head of Division: David Moloney

Overall Number of staff approved for 2018 and Grade Breakdown: 48 staff (1 Ass Sec, 6 PO, 17 AP, 21 AO / HEO, 0.5 EO, 2.5 CO)

Divisional Priority Output Number	Key Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by date	Responsible Principal Officer
1	6, 7, 9, 10	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"> ○ Health ○ Social Protection ○ Children and Youth Affairs; Prevention and Early Intervention Unit; Transport, Tourism and Sport ○ Jobs Enterprise and Innovation; Agriculture Food and the Marine ○ OPW, State Property, Finance Group, Taoiseach’s Group, AH&G, Foreign Affairs and Oireachtas 	Ongoing	All Barry O’Brien Grainne McGuckin Judith Brady 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 2019 spending review • Continued 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, illness disability & carers ○ management of drugs costs, hospitals and health paybill ○ expenditure implications of Brexit • Strengthened oversight of health expenditure • Extend Social Impact Assessment Framework to social care, DCA, work incentives • Complete review of Prevention and Early Intervention Initiatives 		Grainne McGuckin Barry O'Brien Georgina Hughes-Elders Barry O'Brien Grainne McGuckin Judith Brady
3	8	Support expenditure management and reform through promoting skills development and the use of data through: <ul style="list-style-type: none"> • 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 • Develop new IGEES strategy focused on mainstreaming research data and analysis in the policy process 	Ongoing	All Barry O'Brien/ Jasmina Behan Jasmina Behan

Expenditure Management, EU Policy and Audit manages the following Votes - Communications, Climate Action and Environment; Defence; Housing, Planning and Local Government; Valuation Office and PRA - 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 Brexit, the EU and North South cooperation is also conducted by the Division. In addition, this Division is responsible for the ERDF Audit Authority and the Internal Audit Unit.

Head of Division: Patricia Coleman

Overall Number of staff approved for 2019 and Grade Breakdown: 41.4 staff (1 Director, 5 PO, 12.3 AP, 18 AO/HEO, 4.5 EO, and 0.6 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	5, 6, 7, 8, 9, 13	Expenditure Management and Monitoring of three Vote Groups – (i) Communications, Climate Action and Environment (ii) Defence (iii) Housing, Planning & Local Government through: <ul style="list-style-type: none"> • Settlement of 2020 Estimates • Monitoring and management of sectoral expenditure, employment numbers and performance output in line with approved budget allocations, sectoral policy and the National Development Plan. • Promoting an evidence based approach to expenditure policy formation including through the Spending Review process. • 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. 	October 2019 Monthly Ongoing As required	Clare Costello Mary Austin
2	1, 5, 7	Provide appropriate, timely and effective briefing/advice to management and the Minister on sectoral issues e.g.: <ul style="list-style-type: none"> • Irish Water • Rebuilding Ireland • Local Government Reform • Electoral expenses • National Broadband Plan • Energy (e.g. Bord na Móna; ESB; EirGrid, SEAI) • Communications (e.g. RTÉ; An Post, ComReg) 	Throughout 2019	Clare Costello Mary Austin

		<ul style="list-style-type: none"> Natural resources (e.g. Corrib, Kinsale, Inland Fisheries Ireland) Defence sectoral issues Climate Action Fund (NDP) 		
3	5,7	<p>Climate Change</p> <ul style="list-style-type: none"> Input into the development of new climate and energy strategies 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 through the progressive implementation of green budgeting, working with the OECD Paris Collaborative on Green Budgeting. Conduct evaluations of the effectiveness of climate policies to assist with the development of a rigorous ex ante and ex post evaluation regime for climate measures. 	Throughout 2019	Mary Austin
4	1, 10	<p>Coordination of Brexit and EU issues across PER</p> <ul style="list-style-type: none"> Lead preparations for (Q1), and response to, Brexit across PER and its agencies; Continued preparedness and contingency planning for Brexit in all scenarios; Advice and support for the Minister; representation of PER in cross-Government Brexit preparation; engagement with Departments of Foreign Affairs & Trade and the Taoiseach, and the Permanent Representation in Brussels; Intensify work already underway on the continuation of EU funding post-Brexit; Coordinate EU issues across PER, including the European Semester process (Q2), the Multiannual Financial Framework and the Future of Europe debate, including through PER attaché in Permanent Representation; Review Irish involvement in EU-funded transnational programmes in the context of the next funding round, as well as Brexit (Q2) 	<p>UK departure at end-March is a key milestone.</p> <p>Other deadlines depend on developments at an EU level, unless otherwise indicated.</p>	Gearoid O'Keeffe
5	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 current PEACE, INTERREG and Ireland/Wales programmes, against the background of Brexit; Prepare for impact of Brexit on current programmes; Develop arrangements for new PEACE PLUS Programme; Continue to progress North South Bodies governance issues, including revised Financial Memorandum, Corporate and Business Planning Guidance and North South budgets. 	<p>Programme work ongoing throughout 2019.</p> <p>Other deadlines depend on Brexit negotiation</p>	Gearoid O'Keeffe

			and restoration of NI institutions	
6	1,10	<p>Ensure optimal benefit for Ireland from European Structural and Investment Funds:</p> <ul style="list-style-type: none"> • Agree & oversee quarterly schedule of claims with the Regional Assemblies for claims of c. €140m of the ERDF Structural Funding, check eligibility of all claims, ensure that Ireland does not lose any EU funding. • Conduct a review of current ERDF administrative structures to drawdown reducing EU funding, exploring the potential for shared services, cross fund co-operation, and simplification particularly post 2020. • Building on the review, begin work on drafting the post 2020 Operational Programmes. 	<p>Claims: Q1, Q3 and Q4</p> <p>Review of ERDF Cascade:Q1 Q3/Q4</p>	Anne Marie Caulfield
7	1,10	<p>Cohesion Policy:</p> <ul style="list-style-type: none"> • Lead and shape Irish position on Cohesion Policy post 2020 • Represent Ireland at the post 2020 ESIF negotiations (liaising with MFF Section in Finance and Foreign Affairs, as required). • Network with other MSs and secure support for the Irish position. 	Ongoing	Anne Marie Caulfield
8	3,13	<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 2019. • 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), implement the automated audit management system for internal audit work. • Draw up a 2019-22 Internal Audit Strategy which aligns with the Departments Statement of Strategy for 2019-22. 	Quarterly reports to audit committees of both Departments and complete by December 2019.	Dermot Byrne
9	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 annual accounts for submission to the European Commission and the Annual Control Report of the Audit Authority. 	Complete by December 2019	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 implement an IT audit tool covering the whole audit process.• For European Territorial Cooperation Programmes where the Audit Authority in another Member State, complete any allocated operations audits of Irish project partners.		
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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 and Judiciary. 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; engagement with, and supports for, the Public Service Pay Commission. 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 2019 and Grade Breakdown: 63.75 staff (1 A/S, 7 PO, 22.7 AP, 25.35 AO / HEO, 5.7 EO, 2 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery date	Responsible Principal Officer
1	8	Provide a high quality and timely service to the Minister, the Government and the Oireachtas in relation public service pay, industrial relations and pensions matters.	Throughout 2019	All
2	8	Maintain active engagement with ICTU, their constituent unions and other associations to promote stable industrial relations within the framework of the PSSA 2018 – 2020 through proactive intervention as problems arise and frequent meetings of the LRA Oversight Group structure. Work proactively to manage threats to the PSSA in face of emerging industrial relations challenges particularly in health and education sectors.	Throughout 2019	Peter Brazel Tom Clarke Anne O'Mahony
3	8	Support the Public Service Pay Commission to complete its exercise on Recruitment and Retention in the Public Service Continue to oversee public service management input to the Public Service Pay Commission in respect of its recruitment and retention exercise and lead engagement with the parties in relation the output from this exercise.	By Q3/4 2019	Joan Curry Peter Brazel Tom Clarke Anne O'Mahony

4	8	Manage the outworking of the 'new entrant' salary scale issue with engagement as appropriate with the parties to the Agreement		Peter Brazel
5	8	Monitoring and managing Vote 12: Superannuation. Effective Vote 12 management and reporting including Budget and FMSS transition.	Throughout the year	John Pender
6	8	Work with sectors to address current deficiencies in administration providing training and guidance, while also designing a robust model for long-term operation for further Govt Decision in Q2 2019. Scoping out long-term funding/Vote management issues associated with the Single Scheme.	Throughout the year	Martina Hennessy John Pender
7	8	Review of Commercial Semi-State CEO remuneration and developing policy approaches to public service pay determination at higher and other levels of remuneration.	Throughout the year	Peter Brazel
8	8	Improve service to stakeholders in the pensions policy area while progressing key areas of pension policy reform, including Disputes Resolution and pensions appeals procedure.	Throughout the year	Frank Griffin
9	8	Focus on performance management and delivery of tailored learning and development opportunities for all staff. Roll out of a pensions training program for the Division and the Industrial Relations Graduate Programme	Throughout the year	Anne O'Mahony John Pender Frank Griffin
10	8	Provide ongoing actuarial support and analysis to the Division and other Government Departments as required. In addition, commence actuarial valuation of the public service accrued pension liability as at 31 December 2018 as required by EU Regulation 549 /2013.	Throughout the year	John Pender

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

Head of Division: Dr Lucy Fallon Byrne

Overall Number of staff approved for 2019 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	12	<p>(a) Develop and launch the new Civil Service Renewal Plan 2019-2021 centered around a number of strategic priorities:</p> <ul style="list-style-type: none"> • Accelerate integrated digital delivery • Build policy making capability & implementation • Boost innovation • Develop Civil Service culture, values & diversity • Build the organisation of the future • Optimise Data • Improve transparency & engagement • Continue to improve leadership & governance <p>(b) Support the Civil Service Management Board to deliver on the strategic priorities within the new Civil Service Renewal Plan.</p> <p>(c) CSR PMO strategic projects</p> <ul style="list-style-type: none"> • Civil Service Employee Engagement Survey (CSEES) <ul style="list-style-type: none"> • Responding to 2017 results • Launch of 2019 survey • Civil Service Excellence and Innovation Awards <ul style="list-style-type: none"> • New Awards category for PS/CS Collaboration projects 	<p>Q1 2019</p> <p>Q1-4 2019</p> <p>Q1-4 2019</p>	<p>Beverley Sherwood</p>

		<ul style="list-style-type: none"> New in-department awards nominations showcase 		
2	12	<p>Continue with delivery of the Programme of Capability Reviews (Action 20) Complete Reviews of the following departments:</p> <ul style="list-style-type: none"> Department of Culture Heritage and the Gaeltacht (DCHG) Department of Housing Planning and Local Government (DHP&LG) Department of Rural and Community Development (DR&CD) 	Q1-4 2019	Dave Hanley
3	11	<p>Drive the implementation of <i>Our Public Service 2020</i> Innovation</p> <ul style="list-style-type: none"> Develop Public Service Innovation Strategy Develop Guidelines for Public Service organisations to incorporate innovation in their Strategic Plans Design, develop and implement a programme of funding support for strategic innovation projects across the Public Service Roll-out programme of training in innovation skills Pilot emerging technologies and innovative processes (AI, Blockchain, design thinking) Deliver Annual Conference on Public Service Reform and Innovation Implement recommendations from the EU Structural Reform Support Programme Phases 1 and 2. 	Q1-4 2019	Laura Mahoney
4	11	<p>Drive the implementation of <i>Our Public Service 2020</i> Digital Delivery</p> <ul style="list-style-type: none"> Accelerate Digital Delivery – identifying 10-15 new service priorities for digitisation after consultation Promote conformity with Government /EU Digital Agenda 	Q1-4 2019	Laura Mahoney
5	11	<p>Drive the implementation of <i>Our Public Service 2020</i> Strategic HR & Workforce Planning</p> <ul style="list-style-type: none"> Roll out support for strategic workforce planning and continuous professional development capabilities across Public Service Establish Public Service HR Network -Work with network to embed workforce planning Deliver Public Service wide Strategic HR conference 	Q1-4 2019	Laura Mahoney
6	11	<p><i>Our Public Service 2020</i> Governance, Communications & International Engagement The governance structure and PMO drives the overall implementation of <i>Our Public Service 2020</i></p>	Q1-4 2019	Laura Mahoney

		<ul style="list-style-type: none"> Public facing OPS2020 site Upgrade RDO portal to provide 'product' and links. Quarterly PSMG and PSLB meetings Publish 4 case studies on Citizen's Engagement Work with GIS on new Communications CPD Manage international engagement on public service reform- PGC, servicing OECD's Public Governance Committee, OECD's Observatory on Public Service Innovation, cooperation with NICS, UK Cabinet Office, CES-GOAL project. 		
7	11	<p>Develop and roll out new Reporting and Evaluation Framework</p> <p>Coordinate annual reporting on implementation of the 18 actions of OPS2020, analysing reports and communicating findings</p> <ul style="list-style-type: none"> Develop outcome and output indicators for each of the three OPS2020 pillars to measure the impact of OPS2020 Link reform evaluation more closely with public expenditure evaluation approaches and structures by undertaking two spending review papers. Develop and disseminate guidance for both evaluation specialists and non-specialists and effectively communicate the work of the unit across the public service Increase transparency for the public by publishing an annual report on implementation of OPS2020, including on available indicators. <p>Open Government Partnership and Benefacts</p> <ul style="list-style-type: none"> Finalise assessment of the OGP process in Ireland and determine future approach. Review of the grant funding of Benefacts and future strategy on meeting public sector's data needs on the non-profit sector. Potentially could frame and lead to an open procurement process. 	Q1-4 2019	John Howlin
8	13	<p>Continue to deliver Open Data Strategy 2017-2022</p> <ul style="list-style-type: none"> Review implementation of Open Data Strategy Retain #1 position in EU in terms of open data maturity for 2019 Continue to increase number and quality of datasets available on open data portal Continue to promote and increase of open data across the Public Service Transpose recast Public Sector Information directive Deliver Open Data conference/awards <p>Enact Data Sharing & Governance legislation</p> <ul style="list-style-type: none"> Support OGCI in re: establishment of Data Governance Board and portal 	<p>Q1 2019</p> <p>Q4 2019</p> <p>Q1 2019</p> <p>Q4 2019</p>	Angela Denning

		<ul style="list-style-type: none"> • Conclude negotiations on Whistleblowing directive and transpose (incorporate views of Protected Disclosures Implementation Group) <p>Commence statutory review of Lobbying legislation</p> <p>Continue to support openness, trust and transparency</p> <ul style="list-style-type: none"> • Conclude training framework for FOI • Continue programme of FOI workshops • Publish addendum to transfer of functions handbook • Continue to work with aegis bodies to increase public trust in government 	<p>Q1 2019</p> <p>Q1-4 2019</p>	
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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, redeployment and decentralisation. 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 aims of the People Strategy is to support the civil service in delivering excellent services to the public through Being an Employer of Choice; Building the Workforce of the Future; Building, Supporting and Valuing Managers as People Developers; Positioning HR as a Strategic Driver.

Head of Division: David Cagney

Overall Number of staff approved for 2019 and Grade Breakdown: 73.8 staff (1 A/S, 4.7 PO, 19.6 AP, 36 AO/HEO, 9.7 EO and 3.8 CO).

Divisional Priority Output Number	Relevant Departmental Priority Output Number		Delivery by	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"> • Effective programme and project management • Enabling change management across the civil service • Engagement of leadership and sponsorship • Monitoring and review of delivery to key stakeholders 	Q1-Q4	CS HRD Management Team
2	12/13	Employer of Choice		
		<i>Embedding OneLearning:</i> <ul style="list-style-type: none"> • Funding: Agree funding model by Q2 • Staffing: Continue building and developing team capacity and capability • Accommodation: Prepare business case for permanent accommodation by Q2 • Technology: go live transition and stabilisation to new LMS by Q1-Q4 • L1 Help desk: Agree support model and integrate with OneLearning Q1 • Data & analytics: post implementation of LMS, develop methodology to commence evaluating impact of training by Q2-Q4 	Q1-4	Siobhan Gaffey

	<ul style="list-style-type: none"> • Introduction of Skills Register technically and culturally • L&D Project handover to OneLearning operations Q1 - Q4 • Change Management: Training units/ HR/ Employees and Managers Q1-Q4 • Commence supporting the establishment of the Functional Domains Q4 <p><i>Customer Service:</i></p> <ul style="list-style-type: none"> • Commence development OneLearning SMA with business partners and Learning Providers by Q4 • Governance: Develop OneLearning governance model by Q1 • Customer Service policy developed and implemented by Q4 		
	<p><i>Programme Delivery</i></p> <ul style="list-style-type: none"> • Course Administration: Manage forecasting and scheduling dual process while implementing the LMS Q1-Q4 • Keep course content current to meet business requirements Q1-Q4 • Commence development of 'in house' civil service modules by Q4 • Commence development of eLearning by Q4 • Develop a procurement strategy in partnership with OGP to support business needs/ and direction set by governance model Q2 • Commence pilot/ implementation of the Civil Service Induction Q4 • Commence development of alignment between senior Civil Servants learning and development and general grades Q3 • New business e.g. incorporating underperformance training into existing courses, pre-retirement planning course, Accredited Project Management programme 	Q1-4	Siobhan Gaffey
	<p>Delivering on Renewal Action 9 - Deploy the new L&D technology platform across the Civil Service</p> <ul style="list-style-type: none"> • Finalise Pilot review and implement required changes • Implement final (i.e. post-Pilot) version of the GDPR data sharing agreement • Confirm the accessibility-compliance of the system's user-facing functionality • Agree and establish a phased roll out plan in conjunction with OGCI0, PeoplePoint, OneLearning and DBPs • Ensure new technology solution is fully integrated with existing operational HR systems, e.g. HRMS, PeoplePoint • Agree a plan for implementing the full suite of LMS functionality with OneLearning, e.g. skills register, CPPD and Forum functionality. 	Q 1 - 2	Eilis Keegan

		<p>Roll out the communications strategy to support the LMS deployment</p> <ul style="list-style-type: none"> • Prepare regular news bulletins for distribution to all Civil Servants on new L&D system • Advise local Senior Management of awareness and impact of roll out plan • Agree Department specific information sessions with DBPs and relevant Senior Management • Regularly update all stakeholders on progress and implementation. 	Q1 - 2	Eilis Keegan/ Siobhan Gaffey
		<p>Carry out post implementation review of L&D project</p> <ul style="list-style-type: none"> • Arrange review session(s) with key stakeholders: DBPs, OneLearning, PeoplePoint, Renewal PMO • Agree Benefits Management review approach with WG and PMO Renewal • Handover to OneLearning. 	Q2 - 3	Eilis Keegan
		<p>Civil Service Graduate Development Programme</p> <ul style="list-style-type: none"> • Complete Delivery of 2018/19 Programme to include delivery of 43 Core training events to 193 candidates • Ongoing engagement with stakeholders re 2018/19 programme review & design and delivery of 2019/20 Programme (approx. 92 training events/80 days training) 	Q1-2 Q3-Q4 Q1-Q4	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>Policy on Graduate recruitment</p> <ul style="list-style-type: none"> • Work with CSHRD colleagues, PAS and HR stakeholders to develop policy options in accordance with wider CS needs <p>Workforce Planning/Resourcing</p> <ul style="list-style-type: none"> • Aligned DPER approach (with Vote) • Further Capability Development – Model, Process and Training with Action Learning Set • Review of Resourcing Policies/Processes (i.e. Sequencing, External Recruitment) <p>Mobility</p> <ul style="list-style-type: none"> • Launch of Phase 1B – Mobility within Dublin for CO's/EO's • Planning and defining the Scope of Phase 2 (HEO, AP, AO) of the Scheme Diversity • Launch Pathway for Disability Pilot Internship Scheme and commence Gender Pay Reporting 	Q1-Q4 Q2 Q1-Q3 Ongoing Q2 Q1 Q2/Q4	Cathy Barron Rob O'Toole Rob O'Toole Rob O'Toole / Louise McGirr

4	12/13	Build, Support and Value Managers as People Developers		
		<p>Define role of People Manager</p> <ul style="list-style-type: none"> Define the People Manager role informed by analysis of stakeholder views (CSEES focus groups and SHROM review outputs) for approval by CSMB Agree indicators to measure effective people manager performance Test role definitions/ performance indicators and extent/challenge of embedding required cultural change by means of a pilot project in co-operation with one volunteer Department. 	<p>End Q2 Q3 Commence Q4</p>	Cathy Barron/ Louise McGirr
		<p>Talent management</p> <ul style="list-style-type: none"> Conclude Tranche 2 of PO/SPS Executive Leadership Programmes. Procure external support to conduct an evaluation of the 2018/19 programmes. Report to CSMB on evaluation/plans for Tranche 3 Complete draft options appraisal for possible talent management initiative for other grades and conduct consultation with relevant stakeholders 	<p>May 2019 Oct 2019 Dec 2019</p>	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 implementation of 1st phase of SG CPD model: <ul style="list-style-type: none"> Ongoing engagement with SGs with regard to CPD initiatives/need including - individual development supports; tailored SG workshops (min 3 during the year); SG ALS; resilience workshop 	<p>Q1 2019 Q1&2 By end-Q2 Q1-Q4</p>	Cathy Barron
		<p>Service Delivery</p> <p>Review and next steps for HR Centre of Expertise model</p> <ul style="list-style-type: none"> Service has been offered to 7 organisations and review indicates service should be expanded. Aimed at supporting departments with employment law and be proactive and effective in resolving workplace issues e.g. absence. 	<p>Q1-Q4</p>	Louise McGirr
		<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 OGCI0. 	<p>By end-Q1 Q1-Q4 By end-Q1</p>	Cathy Barron

		<ul style="list-style-type: none"> • Prepare 2018 End-year Compliance Reports for CSMB 		
		<p>SPS Executive Coaching Programme (stakeholder relationship & admin/budget management)</p> <ul style="list-style-type: none"> • Continued delivery of Tranches 5 and 6 and Top-Up programme for established SPS members 	Q1-Q4	Cathy Barron
		<p>SPS admin support/development initiatives</p> <ul style="list-style-type: none"> • Provide admin support for: SPS Management Committee (2/3 meetings p.a.); PRG (4-5 meetings p.a.); Assistant Secretary Network Executive Committee (monthly meetings) • SPS Mobility protocol administration • Delivery of 6-8 SPS Networking Events and ASN Annual Conference to SPS members 	Q1-Q4 Q1-Q4 Q1-Q4	Cathy Barron
		<p>Policies to support devolution of HR responsibilities to managers</p> <ul style="list-style-type: none"> • Enactment of the Civil Service Regulation (Amendment) Bill • Management of Attendance Policy • Revised Civil Service Disciplinary Code 	Q1 - Q4	Louise McGirr
5	12/13	Position HR as a Strategic Driver		
		<p>Policy Development:</p> <ul style="list-style-type: none"> • Public Service Sick Leave; introduce reforms identified by the Labour Court (details on outcome of Labour Court at item No.7 Public Service Reform) Civil Service • Probation policy; Occupational Injury Scheme; Annual Leave policy; political activity; Recoupment of Overpayments (GDPR); GDPR HR records retention schedule. • Oversight and leadership of move to WRC in collaboration with IR division: <ul style="list-style-type: none"> ○ Continue discussions with Staff Panel and WRC/LC officials Q1-Q4 ○ Redesign of policies to facilitate move to WRC including; grievance policy; discipline and underperformance policies Q1– Q4 ○ Discussion and agreement on the development of new institutional arrangements to replace current C&A model Q1-Q4 	Q1-Q4	Louise McGirr CS HRD Management Team

		<p>Review of the HR Operating Model</p> <ul style="list-style-type: none"> Final Report of Review and Transition plan for Phase II Implementation of revised HR operating model based on findings <p>Professionalisation of HR Roles:</p> <ul style="list-style-type: none"> Develop HR standards framework for HR roles Develop a clearly defined HR career structure Explore and develop accreditation and CPD plans for HR staff Human Capital Management Strategy to be approved by CSMB 	<p>Q1 Q2+</p> <p>Q3</p> <p>Q1</p>	<p>Rob O'Toole</p> <p>Rob O'Toole</p> <p>David Cagney</p>
		<p>Service Delivery</p> <ul style="list-style-type: none"> Support collaboration and learning; HRMF; ERN; cross divisional workshops; HIVE. 	Q1-Q4	Louise McGirr
		<p>Data analytics</p> <ul style="list-style-type: none"> Identify, define and source a list of metrics to be used to baseline the impact of the People Strategy Recommend approach to dashboards for line managers; HR; CSHRD. 	<p>Q2</p> <p>Q1</p>	Louise McGirr
6	12/13	Delivery of services by Civil Service Employee Assistance Service		
		<p>Programme Delivery</p> <ul style="list-style-type: none"> Continue to deliver, review and enhance the Employee Assistance Services across the Civil Service <p>Policy Development</p> <ul style="list-style-type: none"> Strengthen governance, policies and procedures e.g. GDPR impact, vicarious trauma, Critical Incident Stress Management (CISM) Continuing review and analysis of metrics on service usage Promote the <i>People Manager Guide: Supporting Staff with Work or Life Challenges</i> to increase confidence and capability among managers Positively contribute to the development of the Civil Service Health and Wellbeing Framework 	Q1 – Q4	Louise McGirr
7	12/13	Oversight and reform of the Public Service Sick Leave Scheme		
		<ul style="list-style-type: none"> Proposed changes to the Public Service Sick Leave Scheme - Implement outcome of Labour Court Recommendation made on 8/11/2018 Further standardisation of the scheme to be implemented including changes to regulations and guidance - Support roll out of revised scheme in each of the sectors. 	Q1-Q4	Louise McGirr

Office of the Government Chief Information Officer (OGCIO) 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 *Build to Share* initiative is a significant driver of OGCIO's agenda in terms of the provision of ICT services not only to the Department of Public Expenditure and Reform, including the Office of Government Procurement, but also to the Department of Finance, National Shared Service Office and Department of Rural and Community Development with plans in place to expand this client base further; provision of common applications across government; Government Networks services and professionalisation of ICT for the Civil Service.

In addition, OGCIO participates in a range of internal, national and EU working groups, steering and programme boards for strategic initiatives; and supporting digital service delivery and innovation across the Public Service including through the development and application of a range of ICT policies.

Head of Division: Barry Lowry, Government CIO

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	Divisional Priority Output Description	Delivery by Quarter	Responsible Director/ Principal Officer
1	4	Deliver effective ICT services to support colleagues across the organization in achieving the Department's 15 priorities: <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 • 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 	On-going throughout 2019	Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson

2	14	<p><i>Build to Share Suite</i> programme for 2019 includes:</p> <ul style="list-style-type: none"> • Enhance Governance <ul style="list-style-type: none"> ○ Work with the Finance Officer to develop a sustainable funding framework to underpin delivery of the <i>Build to Share</i> suite into the future – Q1. ○ BTS Customer Engagement Management <ul style="list-style-type: none"> ▪ Annual MOUs signed by client bodies in Q1; ▪ Work to enhance customer engagement with BTS client 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 • Desktop Services <ul style="list-style-type: none"> ○ On-board the Department of Children and Youth Affairs and the President’s Establishment to the Desktop Service – H1. ○ Agree implementation timescales with the candidate PSBs that have expressed an interest in early adoption – Q1. ○ Develop 3 to 5 year rollout plan to over 30 PSBs and build out organisational capacity to support this growing number of customers – Q3. ○ Initiate on-boarding of two further candidate PSBs to desktop platform – H2 • Government Data Centre <ul style="list-style-type: none"> ○ Complete planning permission process for the Data Centre - Q2. ○ Pre-qualification for the main building contractor - Q1. ○ Procurement and award of Government Data Centre build completed by end 2019. • Applications <ul style="list-style-type: none"> ○ New eRisk application scheduled for development and inclusion in suite of applications in H2; ○ Continued rollout of application suite, notably with D/Ag, DJE, DRCD and D/Housing rolling out eDocs; significant expansion in the use of eCorrespondence, eFOI and The Hive. • Government Networks <ul style="list-style-type: none"> ○ Tetra, Emergency Service Network– Publish RFT Q1, Evaluate and Nominate Preferred Bidder Q2, Begin Service Performance Evaluation Stage Q4 ○ Rollout of Multi-agency high capacity network services across the country - Ongoing 	<p>On-going throughout 2019; <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"> ○ Upgrade of existing Contact Centre Services– Q2 ○ AGS Mobility Programme – provide support and expertise to assist in the rollout of An Garda Síochana Mobility Programme - Ongoing ○ AGS Non-Networked Station Solution, provide bespoke solution to address data connectivity deficiencies at some Garda Stations – Q3 ○ Rollout of the Centralised Wi-Fi services to multiple agencies - Ongoing ○ Commissioning of the Government Guest Wi-Fi Service – Q1; rollout out of services to multiple agencies – Q2 onwards ○ IP Telephony – design custom solutions to support PSBs migration from legacy PBX technology to native SIP solutions Q2; rollout of solution to multiple agencies Q3 onwards. ● Gov.ie <ul style="list-style-type: none"> ○ Project will continue the migration of Government Department websites across 2019 ○ Q1 2019 will see the following Departments going live: DoT, DRCD, DPER, DFin, DHealth; Scheduling of further Departments will be agreed in Q1. ● Private Government Cloud <ul style="list-style-type: none"> ○ Complete the build of the internal facing Private Government Cloud - Q2; ○ 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 – Q3. ● Professionalisation <ul style="list-style-type: none"> ○ Pilot apprenticeship programme up and running in Q1 ○ Work with PAS on ICT-related recruitment plans for 2019 - Q1 ○ Career spine and skills development programme agreed Q2 ○ Develop 2019 work programme to address key priorities in the ICT HR Professionalisation Strategy – Q2 		
3	14	<p>Data as An Enabler:</p> <ul style="list-style-type: none"> ● Data Sharing and Government Bill to pass in Q1 ● Digital Post RFT to complete in Q1 2019 ● Unique Business Identifier design to be approved and implementation plan devised early 2019 ● MyGovId promotion campaign Q1 2019; continue co-ordination of adoption by PSBs ● eIDAS Regulation Node pilot Q2 	On-going throughout 2019	Owen Harrison

		<ul style="list-style-type: none"> Public Service Data Strategy programme of work published and monitoring commenced in Q1 		
4	6, 14	<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, e.g. implementation of <i>Tallinn Ministerial Declaration</i> on eGovernment, <i>eIDAS Regulation</i>, etc. Implement the <i>Single Digital Gateway Regulation</i> Support the G-CIO's engagement as a member of the <i>EU's eGovernment Action Plan 2016-2020 Steering Board</i> Promote <i>ISA²</i> programme and other programmes, through attending working groups and committees, including CEF, TESTA, IPv6, Blockchain, EIF, etc 	On-going throughout 2019	Mary O'Donohue Jim Leahy Owen Harrison
5	9, 11, 13	<p>Supporting National and other broader Initiatives:</p> <ul style="list-style-type: none"> National Digital Strategy – working with D/Taoiseach to develop and promote NDS through engagements with the ICT industry, public and private sectors OPS2020 – Action 1 accelerate digital delivery of services: <ul style="list-style-type: none"> progress work with the sectors to accelerate digital service delivery as identified in the programme share outcomes of on consultation initiatives carried out in 2018 to drive innovation and change in service providers' approach service delivery – Q1 complete the work with OGP to procure an ePortfolio and Project Management Tool to support the sectoral implementation programme and also the implementation of the NDP – H1; National Broadband Plan – supporting DCCA eHealth – supporting the Department and HSE with advice and guidance on key strategic programmes including eHR, National Children's Hospital, etc support the National Shared Services Office programmes including the Human Capital Management and Financial Shared Service; Progress Small Business Innovation Research Project <ul style="list-style-type: none"> review outcome of Phase 1 Assisted Digital initiative and recommend progress to Phase 2, if appropriate – Q1; 	On-going throughout 2019	Mary O'Donohue Jim Leahy Owen Harrison Gary Masterson

		<ul style="list-style-type: none"> ○ review, as appropriate, completed Phase 2 projects and proposed potential next steps in terms of possible adoption/ procurement opportunities for a virtual digital assistant service – Q3 ● National Cyber Security – investigate options for cost effectively protecting State assets from cyber-attack – Q1 		
6	4, 14	<p>Deliver ICT-related policies, circulars, and guidance notes developed in consultation with the ICT Advisory Board, to ensure greater alignment, consolidation and value-for-money of ICT initiatives as envisaged under the Public Service ICT Strategy, the Public Service Reform Plan and the OPS2020 :</p> <ul style="list-style-type: none"> ● updating advice note for public service bodies on use of Public Cloud Services - Q1 ● as part of the Department’s <i>gov.ie</i> initiative, develop OGCIO element of website to promote the role of the division - Q1 ● On-going throughout 2019, support the Peer Review process for relevant investment programmes across the public service ● Arrange the 2019 PS ICT Conference 	On-going throughout 2019	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.

Chief Procurement Officer: Paul Quinn

Overall Number of staff approved for 2019 and Grade Breakdown: 224 staff (1 A/S, 1 Director; 14 PO, 54 AP, 77 AO/HEO, 49 EO and 28 CO)

Divisional Priority Output Number	Relevant Departmental Priority Output Number	Divisional Priority Output Description	Delivery by	Responsible Principal Officer
1	1, 2, 13, 15, 17	Lead the procurement reform programme to deliver Government's objectives	Q4	Paul Quinn Jim Deane Brien Henderson
2	13, 15, 17	Having established a broad suite of frameworks to support the needs of the public service, we will complete 23 frameworks in 2019 and will commence work on an additional 45. OGP will complete on behalf of clients 11 bespoke contracts and will commence work on an additional 12, in line with the provision of the Client Proposition. OGP will complete on behalf of clients 1000 mini competitions, in line with the provisions of the Client Proposition. The Forecast Secured Savings (FSS) will be €5m (including 2018 FSS carried forward into 2019)	Q4	David O'Sullivan Dermot Callaghan John Cummings Anne Lannon Mary Fennelly Donal D'Arcy Ailbhe Garrett Roisin Killeen
3	1,2, 13, 15, 17	Provide comprehensive policy, advice and guidance for the public sector in relation to procurement and eProcurement	Q4	Jim Deane/David O'Brien

4	3	Deliver the OGP People Strategy in line with the new Civil Service People Strategy to continue to grow capacity and capability to meet organisational objectives	Q4	Kathryn Whyte
5	3, 14	Support further professionalisation of the procurement function	Q4	Kathryn Whyte/David O'Sullivan
6	5, 13, 15,17	Implement technology solutions to support the efficient and effective delivery of OGP objectives including eProcurement solutions for the public sector	Q4	Maureen McNally
7	2, 13, 15, 17	Provide quality customer service to stakeholders to include proactive and reactive information, assistance and support. Provide proactive communications to further enhance the awareness of procurement's value to the citizen, and OGP reputation and identity, including through a new communications strategy.	Q4	Mags O'Callaghan
8	5, 16, 17	Facilitate and enable all Public Sector Bodies meet their obligations arising from the European eInvoicing Directive and achieve benefits beyond compliance.	Q4	Declan McCormack

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

Head of Division : 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	1,2,3,12	<p>Continued implementation of our People@PER HR Strategy 2017 – 2020 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.</p> <ul style="list-style-type: none"> • Ensure a strong management and leadership culture and expand line management competencies through leading for performance. • Promote engagement and enhance communications through cross-divisional and cross-grade teams (i.e. PERspectives group), developing robust processes for knowledge management and promoting digital ways of working. • Nurture and develop employee potential, acknowledging the unique experiences and perspectives of our staff and leverage the PERspectives group to guide and advise on strategic direction and implementation. • Enhance governance, risk management and compliance frameworks to deliver our strategic objectives. 	Q4	Claire O'Reilly
2	1,2,12	<p>Embed a strong inclusive leadership culture that develops and supports staff at all levels to grow and become effective leaders, equipped with the skills and competencies to lead and manage our People</p> <ul style="list-style-type: none"> • Support senior management to lead on a complex and diverse range of issues and deliver on priorities through their teams • Coaching and mentoring line managers, through the HR Business Partner model and relevant L&D initiatives, to support and recognise effective people management skills and behaviours that drive high performance 	Q4	Claire O'Reilly

		<ul style="list-style-type: none"> Strengthen and develop our relationships with L&D partners, both within and external to the Civil Service/Public Service to champion best practice and drive innovation in leadership development Continue to support the implementation and embedding of the OneLearning Shared Services Model and the new Learning Management System (LMS). 		
3	1,2,4,6,8,12	<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 provision of relevant data and high quality 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 change management strategies to maximise organisational effectiveness. Enhance the effectiveness of resourcing and talent management strategies to attract, develop and retain high quality candidates Maximise the new 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	1,2,12	<p>Enhance engagement through collaboration to draw on the skills, knowledge 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 Leverage the Civil Service Employee Engagement results and the findings from the D&I diagnostic to inform the ongoing delivery of the People@PER strategy and foster employee engagement and involvement. Continued development of tailored, bespoke divisional training CPD programmes to strengthen professional expertise. 	Q4	Claire O'Reilly
5	1,2,12	<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"> Utilise the findings from the EY D&I Diagnostic report to drive activities that support an inclusive working environment Develop a comprehensive reporting framework with a suite of relevant baseline metrics to measure D&I progress over the course of the strategy 	Q4	Claire O'Reilly

		<ul style="list-style-type: none"> • Further demonstrate our commitment to diversity and inclusion by embedding our vision in corporate policies, procedures, processes and communications. • Expansion of the Volunteer@PER programme to support the growth and development of our people and demonstrate our corporate social responsibility • Leverage external networks and alliances to raise awareness, champion innovation and benchmark initiatives against contemporary best practice 		
6	1,2,12	<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"> • Develop a 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 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, Chief Operations Officer

Overall Number of staff approved for 2019 and Grade Breakdown: 12.6 (1 PO, 4 AP, 3.6 HEO, 1 EO and 3 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 ▪ Management Board Review ▪ Governance Sub Committee ▪ Health and Safety Oversight Committee ▪ PO Forum 	<p>Weekly Q4 Q1 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 	<p>Q4 Q4 Q1 Quarterly Quarterly</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 ▪ Legislative updates to Whip’s Office ▪ Support for Secretary General’s PAC appearances ▪ Statutory Instruments 	<p>Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing</p>	David Feeney

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 ▪ Lobbying ▪ 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 ▪ Public Sector Duty ▪ Children First 	<p>As required Ongoing As required Q1 Q1 Ongoing Q1 Ongoing Ongoing Ongoing Q3 Q3 Q1 Quarterly</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 ▪ Data Mapping / Record of Processing ▪ Data Processing Agreements and Controller Agreements ▪ Review of Data Protection Impact Assessments ▪ Review of privacy notices, data protection policies and templates, and security measures 	<p>Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing</p>	David Feeney
6	1, 3, 4	<p>New Ways of Working: Enhance communication and boost the productive capacity of the Department by applying new ways of working, through:</p> <ul style="list-style-type: none"> ▪ Knowledge Management Implementation Plan ▪ eDocs and records management ▪ eFOI ▪ eCabinet ▪ ICT Service Delivery engagement with OGCI0 ▪ Purchase Card system 	<p>Ongoing Ongoing Q1 Q2 Monthly Q1</p>	David Feeney
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 	<p>Q3 / Q4</p>	David Feeney

		<ul style="list-style-type: none"> ▪ 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 <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 36th amendment to the Constitution ▪ Complete audit of the Returning Officers' accounts on the Presidential Election and the 37th amendment to the Constitution ▪ Audit Returning Officers' ongoing expenses accounts ▪ Recommend changes to the annual charges orders as a result of observations from above audits. 	<p>Q1 Monthly Monthly Q1 Ongoing Ongoing Q1/Q2</p> <p>Q2</p> <p>Q4</p> <p>Q2 Q1</p>	
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 	<p>Ongoing Ongoing Q1 Quarterly Ongoing Ongoing Q1</p>	David Feeney