

CIVIL SERVICE AND STATE AGENCY SECTOR

ACTION PLAN of the DEPARTMENT OF PUBLIC EXPENDITURE AND REFORM

Note: This Action Plan is subject to change pending Comprehensive Review of Expenditure, the Public Service Reform Plan and Government Policy

Green - Action has already been achieved, is underway and currently on time for delivery in accordance with the Plan

Orange - Action is substantially underway but is not likely to meet its specific target date

Red - No tangible progress on the action to date

| 1. Better Human Resource Management. Actions to include under this heading include reductions in numbers, redeployment, reconfiguration of service delivery, revisions in attendance arrangements, better attendance and absence management, etc. | | | |
|--|---|---|---|
| Terms of the Public Service Agreement 2010 - 2014 | Action | Target Date as per Current Action Plan | Current Position |
| 1.13; 4.4 | Establish new Department of Public Expenditure & Reform (DPER) to: | | |
| | 1. Reduce Public Expenditure 2. Lead Public Service Reform & Government Reform | 2011 and beyond | New Department established to drive the reform agenda across the public service |
| | <ul style="list-style-type: none"> Enact legislation to provide for remit of the Minister for Public Expenditure & Reform | | DPER established by legislation on 06/07/2011 |
| | <ul style="list-style-type: none"> Transfer staff from the Dept of Finance and the Dept of the Taoiseach to populate DPER | | Staff transferred (e.g., 25.2 staff transferred from Dept of the Taoiseach) |
| | <ul style="list-style-type: none"> Establish New Divisions in DPER, e.g., Reform & Delivery Unit; Government Reform Unit | | Underway – Reform & Delivery Unit and Government Reform Unit established |
| | <ul style="list-style-type: none"> Reorganise the Civil Service Employee Assistance Service (CSEAS) – staff and costs will be subsumed into DPER – this reorganisation will be number and cost neutral overall for the Civil Service leading to an increase of 23 posts (FTE) in the 2011 ECF for the Department | | Arrangements have been agreed and are underway to give effect to the reform of the CSEAS. Manager of the Service appointed in July 2011. The CSEAS will be headquartered in Dublin. This will lead to improved service at a lower cost. |
| Terms of the Public | Action | Target Date as per Current | Current Position |

| 1. Better Human Resource Management. Actions to include under this heading include reductions in numbers, redeployment, reconfiguration of service delivery, revisions in attendance arrangements, better attendance and absence management, etc. | | | |
|--|--|--------------------|--|
| Service Agreement 2010 - 2014 | | Action Plan | |
| | <ul style="list-style-type: none"> Review CSTDC including the Language Training Unit to ensure that services match emerging business demands within the overall ECF and funding constraints of the Department | | Ongoing |
| | <ul style="list-style-type: none"> Review, develop and match resources, skills and structures for DPER with DPER business needs and Statement of Strategy. | | <p>This is in progress with some initial work undertaken across the Department by line managers and a newly appointed HR Manager</p> <p>Statement of Strategy prepared for DPER in line with the deadlines set out in legislation.</p> |
| 1.13; 4.4 | <p>Within the context of the Department's ECF, explore the possibility of addressing skills shortages and deficiencies in experience among staff using mechanisms such as: (i) redeployment and mobility from the Civil and Public Service; (ii) Secondments from Public & Private Sector; (iii) Short-term Contractors.</p> | 2011 and beyond | <p>This is in progress with some initial work undertaken across the Department by line managers and a newly appointed HR manager who was externally recruited.</p> <p>External recruitment of a Programme Manager to head up the Reform & Delivery Unit</p> <p>A new Business Consultancy Unit has been established to provide a professional in-house business consultancy service for the Civil Service</p> <p>Work has commenced on the HRSS Project Team</p> <p>Work has commenced on reorganising the CSEAS</p> |
| 1.4, 1.13; 4.4 | <p>Working structures to be examined to identify the potential for (i) greater delegation, (ii) wider span of responsibilities for line managers, (iii) creation of larger teams with flexible working and reporting arrangements</p> | 2011 and beyond | <p>This is proceeding across the Department with further work in progress</p> |
| 4.4 | <p>Managing sick leave</p> | Ongoing | <p>A revised and up to date policy on management of sick leave is being prepared. Reporting and management systems are now being reformed to underpin this policy with the aim of reducing sick absence and increasing efficiency.</p> |

| Terms of the Public Service Agreement 2010 - 2014 | Action | Target Date as per Current Action Plan | Current Position |
|---|--|--|---|
| 4.1 | Remit and format of the Department's Management Board to be broadened and deepened to meet strategic challenges | 2011 and beyond | <p>New Management Board for DPER established which deals with issues of a policy & strategic nature in addition to corporate matters.</p> <p>Membership includes a Ministerial Advisor, representative of Dept of Finance and a Principal Officer. Minutes of Board meetings circulated to all staff and published on DPER website</p> <p>Statement of Strategy prepared for DPER in line with the deadlines set and circulated to all staff;</p> <p>Secretary General met with all Divisions in DPER</p> <p>PO Forum established</p> <p>Management conference undertaken</p> |
| 4.11 | Increase complement of skilled staff and augment the existing skills and experience of serving staff through the development of targeted mechanisms including educational courses in areas identified for development such as: economics,, policy analysis, HR, IR, accounting business process re-engineering, and ICT. | 2011 and beyond | In progress with preliminary work undertaken by a specifically mandated group of senior managers to identify the Department's development needs and suggest approaches to address them. |
| 4.4; 4.12 | In accordance with the overall review of PMDS in the Civil Service, use PMDS to enhance the performance of staff and to deal with instances of underperformance | 2011 and beyond | The Department is reviewing the position of dealing with underperformance in the context of the review of PMDS and new guidelines. |
| 4.4; 4.9; 4.10 | The Department will improve management of work-sharing patterns in line with official policy and set about implementation of a Draft Attendance Policy. | 2011 and beyond | The Department is complying with Circular 11/2010 which provides for regular review of individual arrangements to meet the needs of both the Department and staff |
| 1.13; 4.11 | Maximise potential for use of Intern Schemes – including plans to access same. | 2011 and beyond | The Department has registered with FÁS |
| 1.13; 4.11 | Merit based, competitive promotion policies will be the norm across all grades and increase the use of open recruitment at all grade levels with the enhancement through recruitment of specific skill requirements in areas such as: banking, financial services, policy analysis, HR, accounting, business process re-engineering and ICT. | 2011 and beyond | No appointments based on seniority have taken place the Department. |

| Terms of the Public Service Agreement 2010 - 2014 | Action | Target Date as per Current Action Plan | Current Position |
|---|---|--|---|
| 2. Better Business Processes & 3. Delivering for the Citizen: Actions under this heading would include efficiency measures and improvements to the processes by which your Department/Body delivers its services to the public, including changes to the technology used, better data management, including around identity and so on. | | | |
| Terms of the Public Service Agreement 2010 - 2014 | Action | Target Date as per Current Action Plan | Current Position |
| 4.4 | The Department will rationalise office requirements in line with opportunities provided for by the establishment of the new DPER, the rationalisation of services and reduction in public service numbers. | 2011 and beyond | Ongoing – the lease for 2-4 Merrion Row expires in June 2012 |
| 4.4 | Reconfigure service delivery – continually review the scope for reallocation of staff in accordance with peak work period across the Department and review operational arrangements in line with business needs with a view to increasing efficiency and reducing overtime where possible | 2011 and beyond | Ongoing |
| 4.1; 4.13 | Redevelopment of IT systems within the Office of the Chief Medical Officer | 2011 | Completed. This new system went live in Jan 2011 and is fully operational, allowing for faster and more accurate reporting and analysis by the CMO. |
| 4.1; 4.13 | Continued enhancement of Financial Management System, (FMS) to meet the developing needs of exchequer reporting. | Ongoing | Completed. All reporting requirements specified have been completed. |
| 4.1; 4.13 | Development of E-Estimates system to meet the changing needs for reporting structures Government-wide. | Ongoing | Pilot for Performance Budgeting for REV 2011 was completed. Work is now continuing on the restructure of the non pilot Votes with a view to having the majority completed for Budget 2012 (with the exception of Education and Health). Programme structures could not be finalised pending the conclusion of the Comprehensive Expenditure Review. |
| 4.1; 4.13 | The introduction of new technologies will be considered and implemented. | Ongoing | Cloud trials are continuing with a view to developing a Cloud Computing Strategy for the Public Service during Q1 2012. Server virtualisation has been implemented. All desktop PCs have been refreshed. A new email system has been implemented. A new data backup and restore solution has been implemented. The implementation of a new central |

| Terms of the Public Service Agreement 2010 - 2014 | Action | Target Date as per Current Action Plan | Current Position |
|---|--------|--|---|
| | | | helpdesk facility is underway. A more secure and enhanced remote desktop solution is being researched for implementation. |