



Office of Public Works
Statement of Strategy
2011 to 2014

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Minister's Foreword

The Office of Public Works is in the positive position of being able to make a real contribution to the economic recovery of our county. This Statement of Strategy sets out the Office's high-level goals for the next three years. These goals are aimed at focussing the Office's contribution to Government policy in general and in the area of public sector reform in particular.

The Government is committed to public sector reform and obtaining maximum efficiencies from, and reducing the size of, the public service. There is no doubt that reform and change will be constant requirements for the OPW as an organisation over the next few years. There will be a continuing pressure on the Office to deliver more with decreasing resources. Fortunately, the OPW is well placed to assist in the delivery of reform over the public sector generally. The Office aims to play a significant role in delivering modern public services more efficiently and more imaginatively, over the course of this 3-year plan.

The Office's three main business activities are Estate Portfolio Management, Procurement and Flood Risk Management (all supported by Corporate Services) and improvements in these functions will impact in a positive way on the reform processes that are taking place across the public service as a whole. In the area of Estate Portfolio Management, the Government's aim is to deliver greater value through more efficient management of the Government estate. A smaller public service will require a smaller physical property footprint and the OPW will play a leading role in achieving this rationalisation. Since it was established in OPW in 2009, the National Procurement Service has aimed, through the provision of professional procurement services and advice, to ensure that the public service can efficiently and effectively access the best value goods and services in a legally compliant manner, thus enabling the provision of superior public services. The Government has allocated €45 million per annum for flood risk management and mitigation in the Infrastructure and Capital Investment Medium Term Exchequer Framework for the period 2012 – 2016. At a time when difficult decisions have been made in order to adhere to the current severe financial constraints, this very substantial allocation underlines the Government's recognition of the serious and economic impact of flooding and the importance it attaches to addressing the problem.

Since taking up my role here in the OPW, I have been impressed by the team of staff working in this organisation and their professionalism, openness and commitment to change. I look forward to working with them on delivering the ambitious objectives laid out in this Statement of Strategy.



Brian Hayes, T.D
Minister of State

Chairman's Foreword

The Office of Public Work's (OPW) remit covers three main functional areas of Estate Portfolio Management including Heritage Services, Flood Risk Management and the National Procurement Service. This Statement of Strategy sets out the objectives of the OPW in its areas of responsibility for the years 2011 to 2014.

In relation to Estate Portfolio Management we aim to be the recognised leader in, and set the standard for, the management and conservation of our buildings and heritage. Efforts to rationalise our property portfolio, reduce maintenance costs and release properties will be a priority. Opportunities to present our Heritage Sites to greater numbers and using new technologies will be explored.

The OPW is the lead agency for flood risk management in Ireland. It is our aim to minimise the impacts of flooding on society, households and businesses, through sustainable planning, guidance, information and effective measures for areas at risk from flooding.

Public procurement is essential for effective public service and good governance. The National Procurement Service (NPS) is a shared service provided by the OPW and its function is to achieve greater efficiencies and value for money in the procurement of common goods and services for the Irish public service. It is our aim that the NPS will be the procurement service provider of choice for public sector bodies

These functional areas place us at the centre of the Government's public sector reform goals. The Government Public Sector Reform Plan addresses a wide range of issues such as:

- implementation of shared services models for HR, payroll, pensions etc;
- evaluation of new business models for the delivery of non-core services;
- reform of public procurement processes and property rationalisation; and
- reducing costs, addressing duplication and eliminating waste to support job creation.

The OPW has set out its objectives and plans for achieving reform in all of these areas. In conjunction with delivering the objectives set out in this Statement of Strategy, staff in the OPW will on an ongoing basis, examine every aspect and function of the business activities being carried out and identify opportunities for greater effectiveness and efficiency. We are restructuring the Office to ensure that these efficiencies will be delivered.

The OPW has been charged with leading the operational aspects of the public service reform agenda in the areas of public procurement processes and property rationalisation. While this will be a challenge for us over the coming three years I know that our staff are more than equal to the challenges that face us and that we can draw on the resilience, flexibility and diligence of all within the OPW to ensure that greater value for money is provided for the taxpayer in all our areas of operation.



Clare McGrath
Chairman

Chapter 1

Mission Statement, Mandate and Vision

1.1 Mission

Mission Statement

The mission of the Office of Public Works is to use our experience and expertise in our mandated areas of operation to provide innovative, effective and sustainable shared services to the public and our clients.

1.2 Mandate

The core functions of the Office of Public Works (OPW) relate to three areas of operation i.e.

Flood Risk Management

Procurement and

Estate Portfolio Management

and these operational areas are supported by Corporate Services.

The OPW is primarily concerned with the delivery of services to customers. Its ethos is client focus and providing value for money for the taxpayer while delivering in a timely manner and being alert to sustainability issues.

Our customers are the public, Government, other Departments, Offices, Agencies and the wider public service.

1.3 Functions and Vision

1.3.1 *Estate Portfolio Management*

The OPW provides a shared service in the area of property management and property maintenance incorporating architectural, engineering, valuation, quantity surveying, project management and facilities management services to central Government Departments and Agencies. OPW is the leading agency in the country in the areas of conservation and the presentation of cultural and heritage properties. The Office is responsible for some 780 National Monuments such as

Newgrange and the Rock of Cashel. It also manages some of the most prestigious Historic Properties in the Country, e.g. Dublin Castle and Castletown House.

Vision

To be the recognised leader in, and set the standard for the management and conservation of our buildings and heritage.

1.3.2 Flood Risk Management

The OPW is the lead agency for flood risk management in Ireland. It is, therefore, responsible for developing and implementing comprehensive policies and strategies for flood risk management.

The primary functions of this programme are:

- to develop and deliver on flood risk management work programmes and measures;
- to maintain an effective programme of maintenance of river courses drained under the provisions of the Arterial Drainage Acts: and
- to advise the Government on flood risk management and flood risk management policy.

Vision

To minimise the impacts of flooding on society; households and businesses, through sustainable planning, guidance, information and effective measures for areas at risk from flooding.

1.3.3 National Procurement Service (NPS)

Public procurement is essential for effective public service and good governance. The NPS is a shared service provided by the OPW and its function is to achieve greater efficiencies and value for money in the procurement of common goods and services for the Irish public service.

Vision

To be the procurement service provider of choice for public sector bodies.

1.3.4 Corporate Services

The above areas of activity are supported internally by Corporate Services which include functions such as Human Resource Management and Development, Financial Management, Information & Communication Technology and other services necessary for the day to day operations of the Office.

Vision

To maximise the capability and capacity of our staff to deliver on the Strategic Objectives of the organisation. We will apply the dedication, professionalism and integrity that has been the hallmark of our organisation for over a hundred and seventy years to all our activities.

Chapter 2

Analysis of Organisational Operating Environment

The OPW responds to and is affected in its day to day business by Government policies, economic circumstances and prevailing trends in its area of operations.

The OPW, as an organisation providing shared services, has a strong customer focus and as a result the majority of its staff are employed in operational and front line areas responding to customer needs. Our customers are the public, Government, other Departments, Offices and Agencies and the wider public service. A consultation process with our customers and clients formed part of the development of our Statement of Strategy.

2.1 Regulatory Environment

The legal framework within which the OPW operates and which guides the specific core activities carried out by the Office is set out principally in the following enactments:

Public Works Act, 1831

State Property Act, 1954.

Coast Protection Act, 1963.

State Authorities (Development and Management) Act, 1993.

Arterial Drainage Acts, 1945 to 1995.

Commissioners of Public Works (Functions and Powers) Act, 1996.

National Monuments Acts, 1930 to 2004.

European Communities (Energy End-use Efficiency and Energy Services) Regulations 2009
- S.I. No. 542/2009

European Communities (Assessment and Management of Flood Risks) Regulations 2010 -
S.I. No. 122/2010.

This body of legislation confers relevant powers in relation to the OPW on the Minister for Public Expenditure & Reform and that Minister remains the legal head and the ultimate political authority in respect of the Office.

In common with other Departments and Agencies of State, the OPW is also subject to the provisions of legislation such as:-

Ministers and Secretaries Acts 1924 to 2011

Civil Service Regulation Acts 1923 to 2005,
Data Protection Acts 1988 and 2003,
Building Control Acts 1990 and 2007,
Ethics in Public Office Acts, 1995 and 2001,
Prompt Payment of Accounts Act, 1997,
Public Service Management Act, 1997
Freedom of Information Acts 1997 and 2003,
Planning and Development Acts 2000 to 2010,
Officials Languages Act, 2003.

Legislation in the areas of employment, equality, health & safety, environment, and procurement also form significant parts of the OPW's legal framework. In particular, legislation such as the Disability Act 2005, the Safety, Health and Welfare at Work Act 2005 and its regulations and EU Directives and Regulations in the area of procurement impact on the day to day operations of the OPW.

2.2 Structure of the OPW

2.2.1 Management Structure

The OPW's top management structure is organised around the interlinking entities of the Board and the Management Advisory Committee. This group reports to the Minister of State at the Department of Public Expenditure & Reform with special responsibility for the OPW and through the Minister for Public Expenditure & Reform to the Government.

The Board comprises the Chairman and two Commissioners and is the legal entity referred to in relevant legislation and regulations concerning the Commissioners of Public Works.

The Board and the Directors of Architectural Services, Engineering Services, NPS and Corporate Services comprise the Management Advisory Committee (MAC). The MAC is the Top Management group which advises the Minister of State on policy and directs the normal activities and functions of the Office.

2.2.2 Staffing and Location of the OPW

The OPW has over 1,800 staff made up of professional, technical, industrial and administrative grades. Our staff are stationed in 138 workplaces throughout the country and our headquarters is in Trim, Co. Meath. The geographical spread of the OPW's staff and workplaces is reflective of the

varied and localised nature of our services, particularly in the areas of Estate Portfolio Management and Flood Risk Management.

The Structure of the Organisation from Senior Management level upwards is outlined in the Chart at Appendix 1.

2.3 Internal Environment:

2.3.1 Our People

The Office's principal asset in the delivery of quality service is the professionalism and expertise of its staff across a very wide skills spectrum. It is a prime objective that staff be trained to the highest levels and that they are familiar with best practice in areas related to the OPW's core functions. Staff are also facilitated and encouraged to acquire relevant professional training in areas such as procurement, estate management, etc. A special emphasis is placed on the continuing professional development of professional and technical staff. Adequate time and resources are provided to give appropriate training in all aspects of their work in the areas of changing technology, legislative enactments and EU Directives.

The OPW sustains a positive approach to the Partnership model as a vehicle for improving communication and ensuring staff input into policy development.

The OPW is committed to ensuring equality of opportunity within the organisation and to proactively promoting awareness and best practice in this area across the Office.

2.3.2 Financial Resource Allocation

In common with all Government Departments and central Offices most of the OPW's annual funding allocation is authorised by the Dáil and is referred to as Voted allocation. The gross Voted allocation for the OPW in 2011 and estimated Voted allocation for the period 2012 – 2014 is as shown in the table at the top of the next page. These funds are allocated to the OPW to carry out its three core functions of Estate Portfolio Management, Flood Risk Management and National Procurement Service (NPS).

	2011	2012	2013	2014
Capital Allocation	€119m	€120m	€120m	€120m
Current Allocation	€286m	€286m	€286m	€286m
Current Reduction Sought		€5m	€9m	€13m
Reduced Current Allocation		€281m	€277m	€273m

OPW services are generally delivered from Voted funds. The OPW Vote, however, does not represent the full scope of OPW activities. A significant element of funding is also managed on behalf of other Departments using monies voted directly to them by the Dáil and therefore not specifically included here. These were valued at €102m in 2010. In addition the NPS has put Centralised/Framework Contracts in place valued, at present, in excess of €400 million per annum.

The Office also provides services over and above our main functions:-

Advising on architectural matters including feasibility and planning studies; conservation and historic evaluations and client brief developments.

Developing sustainable energy options.

Conducting universal access audits.

Services in Health and Safety

Sourcing, assessment and acquisition of sites for primary schools

Management and design of major construction and procurement projects on behalf of other Agencies and Departments

Art Management within the State portfolio

Administration of the Local Loans Fund

These functions demonstrate and reinforce the shared service nature of the Office. The provision of these services is facilitated and enabled by the flexibility, cross functional capacity and capability of the OPW staffing cadre.

2.3.3 Cost Control

The OPW supports a consistent approach to identifying value for money outcomes through its Financial and Management Information Systems. These allow managers to closely monitor progress, including financial performance, against targets and projections. The Office also operates sophisticated project & expenditure planning and monitoring & forecasting systems at Business Unit level.

2.3.4 Procurement

The OPW aims to secure optimum value for money through the utilisation of best practice procurement processes across the Office as a whole. It will use the tools provided by the NPS in the areas of framework contracts, standardised legal documents, eprocurement and collaboration with other public service bodies to achieve this aim.

2.3.5 Corporate Governance

The OPW places very significant emphasis on corporate governance and ensuring that an appropriate control environment is in place in the office. Management responsibilities in this area are clearly defined and processes are in place to identify business risks and to evaluate their financial implications. The Organisation aims to provide an objective and independent appraisal of the governance, risk management and control arrangements of all the OPW activities, financial or otherwise. This is achieved by assessing whether controls are appropriate to achieve the organisational objectives and are operating as intended. An audit committee of two external members and a member of MAC is in place.

2.4 External Environment

2.4.1 Economic Environment

As part of the budgetary correction process over the past number of years the OPW, like all other Government Departments and Agencies, has experienced reductions in all areas of expenditure. The OPW Vote allocation has been severely cut in recent years and it has endured an overall drop in capital funding of almost 70% since 2008. The Office therefore has had to re-visit its priorities and the priorities of its clients and refocus its reduced resources based on those priorities, while at the same time maintaining a large and diverse portfolio of 1 million square metres and 780 heritage properties. The budgetary adjustments within OPW have been achieved in line with the action plan arising from the Public Service Agreement 2010 – 2014 known as the Croke Park Agreement. The Office will continue to identify and implement savings across all areas of operations.

2.4.2 Reduction in Public Service Numbers

An Employment Control Framework has been introduced in the Public Service which will see an average annual reduction of approximately 3,300 in the number of serving public servants over 2011 to 2014. As part of this framework the OPW is required to reduce its staffing by 69 in the period 2011 to 2014 from 1893 at the beginning of 2011 to 1824 at the end of 2014. A moratorium on recruitment is in place and recruitment of replacements when staff resign or retire is only considered in very exceptional circumstances. The challenge for the OPW is to continue to deliver services to a high standard with fewer people and less resources.

2.4.3 Comprehensive Expenditure Review

The Government has charged each Government Department and Office with carrying out a Comprehensive Expenditure Review to identify expenditure programme savings and scope for savings arising from efficiency and other reforms. The OPW has reviewed its own functions and activities to align them with the reduced resources available and to ensure allocations are directed towards investments which can have the greatest economic and social impact. However, the OPW must be cognisant of its key role in providing shared services to Government Departments and Agencies in the areas of accommodation, procurement and flood risk management. While efficiencies and savings must be introduced it must also continue to provide those shared services and to protect essential resources as far as possible. The heritage services provided by the OPW are regarded as fundamental to Ireland's tourism offering. It is critical that the Office continues to provide those amenities to the high standards that have become synonymous with that area of our mandate.

2.4.4 Public Service Reform

The Programme for Government sets out an ambitious programme of Public Service reform. This has implications for strategy development in the OPW in a number of important areas, among these are:-

Reform Agenda - The Public Service Agreement 2010 – 2014 (Croke Park) will be a cornerstone of the public service reform agenda and the OPW has an Action Plan for its implementation within the Office.

State Assets – The OPW is pursuing a policy of rationalisation of office accommodation particularly within the greater Dublin area, with a view to achieving significant savings in rent through lease surrenders. There will also be benefits in reduced operating costs arising from energy savings.

Labour Market Policy - The OPW can contribute to the Governments objectives in this area by participating as an employer in the area of training and work experience and in particular by providing vocational opportunities for graduates and craftworkers.

E-Government – The OPW will move to provide more services on-line particularly in the area of procurement, tourism and flood risk information.

Supporting Small and Medium Enterprises - The OPW is cognisant of the needs of Small and Medium Enterprises and the fact that they are a very important part of the national economy. Initiatives are in place and will be developed in the area of procurement to implement Government policy in this regard, while ensuring that we adhere to national and EU procurement directives and regulations.

Improving the Tourism product – The OPW is improving the visitor experience in this area by developing our e-capability in this area e.g. on-line booking, apps, exploitation of social media such as Facebook, Twitter etc. OPW will further develop relationships with tourism bodies and foster partnerships to promote our Visitor attractions in the area of culture and niche tourism.

National Development Plan 2012-2019 – There will be opportunity for the OPW to assist in the implementation of the National Development Plan by providing a shared service to other public service bodies in the area of estate portfolio management.

2.4.5 Public Service Agreement 2010 – 2014 - Croke Park Agreement

In 2010 the Croke Park Agreement covering the period 2010-2014 was reached between public service unions and staff associations and Government. This agreement focusses on the needs of the citizen and aims to work together to build an increasingly integrated Public Service which is leaner and more effective. The OPW's management and staff are committed to implementing this agreement internally and have agreed an Action Plan to achieve this. The plan identifies the need for flexibility and mobility and demonstrates a willingness to work together across organisational and professional boundaries. It is on target for successful implementation within the organisation.

2.5 Cross-Departments/Organisations Environment

2.5.1 Flood Risk Management

The OPW is the lead statutory body in relation to Flood Risk Management in the State. The OPW works with the Department of Environment, Community and Local Government, Department of Agriculture, Fisheries and Food, Local Authorities and other public bodies to ensure that flood risk is addressed in an effective manner.

Flood risk management is aimed at mitigating the negative effects of flooding in the future. This involves sustainable planning, guidance and information provision and minimising existing risk. Risk minimisation is achieved through measures to reduce the occurrence and impact of flooding on human health, the environment, cultural heritage and economic and social activities.

The OPW is the competent authority for the implementation of EU Directive 2007/60/EC on the assessment and management of flood risks. This Directive aims to reduce and manage the risks that floods pose to human health, the environment, cultural heritage and economic activity. The Directive requires Member States to first carry out a preliminary assessment by 2011 to identify the river basins and associated coastal areas at risk of flooding. For such zones flood risk maps should be drawn up by 2013 and flood risk management plans focused on prevention, protection and preparedness established by 2015. The Directive applies to inland and coastal waters across the whole territory of the EU.

The initial work programme to deliver the Flood Risk Management programme is the Catchment Flood Risk Assessment and Management (CFRAM) process. The output from a CFRAM study is a Flood Risk Management Plan. This includes identification of existing and future flood risk, flood maps and a prioritised set of measures to manage the risk in the river catchment, assigning responsibilities to OPW, Local Authorities and other bodies as appropriate.

2.5.2 Property Related Matters

The OPW provides a shared service of Estate Portfolio Management for all Government Departments and central Government Agencies. The efficient and effective use of office space is a matter which the OPW has identified as an area in which better value for money can be achieved. After the cost of personnel, the provision of staff accommodation is the single highest element in administrative overheads. The OPW is proceeding to rationalise accommodation provision within its remit. The rationalisation of the State property portfolio will be brought about through consultation with and cooperation from our client Department and Agencies.

2.5.3 Procurement

The Programme for Government outlined the intention to rationalise core processes that are duplicated across the public service, by establishing shared back-office operations for a number of areas, including procurement. Procurement therefore, is a strategically important area for all

Departments and Offices. Increasingly the trend is towards the Irish Public Service being viewed as a single customer rather than a series of disparate groupings or bodies. The establishment of the NPS of the OPW is part of an overall vision for Public Procurement which sees policy and operational structures working together. The NPS has been tasked with centralising public sector procurement arrangements for common goods and services (excluding the construction sector). By identifying key markets and analysing procurement trends, the NPS will develop a more integrated approach to procurement across the public sector utilising procurement tools such as aggregation and framework agreements. This approach is achieving real savings and value for money.

2.5.4 Government Architectural Policy

Arising from his established mandate as the adviser to the President and Government on architectural matters the State Architect and Principal Architect at the OPW will, as set out in the Government Policy on Architecture 2009 - 2015:

- contribute on the Government Construction Contracts Committee to developing procurement and contracting policies in support of architectural quality in State funded projects;
- act as a consultee regarding legislation and regulations affecting quality in architecture and the built environment;
- act as a consultee regarding the design quality of all infrastructural programmes;
- advise the relevant Departments on the care of monuments; and the conservation, restoration and re-use of historic buildings.

2.5.5 National Climate Change Strategy 2007 - 2012

The National Climate Change Strategy points out that 'the public sector as the biggest landowner, property owner and tenant has a key leadership role in adopting high energy efficiency standards and practices that can lead by example and drive change through the wider community. The OPW is a leading stakeholder in carrying out this leadership role. It also plays an important role in creating markets and supply chains for renewable technologies, through setting high standards of energy efficiency in its public procurement of goods and services'. The OPW is committed to incorporating principles of sustainable design and energy efficiency into all of its building projects in line with Government Policy on Sustainable Design and its commitments to the Kyoto Protocol, the National Biodiversity Plan and the Government Policy on Architecture. The OPW's role in Flood Risk Management also recognises the potential impacts arising from Climate Change.

2.5.6 Optimising Power @ Work

Optimising Power @ Work is a civil service-wide staff energy awareness campaign involving buildings in the OPW property portfolio. The current initiative aims to achieve Carbon Dioxide (CO2) emissions reductions averaging 20%. This work is being carried out in compliance with S.I. No. 542/2009 - European Communities (Energy End-use Efficiency and Energy Services) Regulations 2009 and to assist in the implementation of The National Energy Efficiency Action Plan 2009 – 2020.

2.5.7 Ireland's Presidency of the EU in 2013

On 1st January 2013, Ireland will assume the Presidency of the European Union for the seventh time. The OPW will play a significant role in the provision and procurement of accommodation, facilities and event management services required by Government Departments and Agencies during the EU Presidency. This will afford the OPW an excellent opportunity to showcase some of our unique Historic and Heritage properties to an international audience.

Chapter 3

Monitoring and Reviewing

Section 4 of the Public Service Management Act requires the Chairman of the OPW to provide progress reports to the Minister for Public Expenditure & Reform on the implementation of the strategy statement annually or at such intervals as the Government may by order from time to time direct. A Strategic Review is included in Annual Reports of the OPW which are submitted to the Minister of State with responsibility for the OPW, the Minister for Public Expenditure & Reform, the library of the Houses of the Oireachtas and published on our website www.opw.ie.

The objectives set out in this strategy feed into the annual business planning processes of the various units within the OPW. These business plans are reviewed on an ongoing basis within those units. Business Plans inform Annual Role Profiles of all staff which are reviewed six monthly as part of the Performance Management and Development System of the Office.

Chapter 4
Office of Public Works
Objectives, Actions, Outputs and Outcomes
2011- 2014

Mission Statement

The mission of the Office of Public Works is to use our experience and expertise in our mandated areas of operation to provide innovative, effective and sustainable shared services to the public and our clients.

Mandate

The core functions of the OPW relate to three areas of operation i.e.

Estate Portfolio Management
 Flood Risk Management and
 Procurement

and these operational areas are supported by Corporate Services.

Estate Portfolio Management

Vision:	To be the recognised leader in, and set the standard for, the management and conservation of our buildings and heritage.		
Objectives	Actions	Output Indicators	Outcome Indicators¹
To adopt a sustainable approach to the management and conservation of the State's heritage sites with an emphasis	Adopt recognised national and international level standards of site maintenance, conservation and	Growth /maintenance of visitor levels & income.	Achievement of budgetary/value for money targets identified in Annual Output Statements.

¹ In this column output indicators can relate to more than one action and/or objective

<p>on quality and standards.</p> <p>To present our heritage sites to the best advantage ensuring that their potential contribution to tourism is maximised and that visitor enjoyment and education experiences are enhanced.</p>	<p>presentation.</p> <p>Implement a strong Heritage Capital Development Programme. [Capital Expenditure Review!]</p> <p>Interface with other appropriate sectors (tourism, environmental) through regional/local statutory bodies.</p> <p>Establish effective partnerships with other public and private 'actors' (local community groups, volunteers, NGOs, agencies).</p> <p>Embrace new technology, e.g., apps, Facebook, Twitter, on-line booking,etc..</p> <p>Maintain an appropriate multi disciplinary staff cadre.</p> <p>Continue to develop expertise through training and mentoring.</p>	<p>Provision of front-line staff & visitor services.</p> <p>Completion of site development programme.</p> <p>Achievement specific maintenance and conservation works.</p> <p>Adoption of structured public liaison/partnership programme.</p>	<p>Achieve expenditure targets.</p> <p>Customer satisfaction audit (surveys/feed-back).</p> <p>Endorsement by institutional bodies, Govt.</p> <p>Activation of new/enhanced services.</p>
<p>To manage our property portfolio effectively, ensuring that its potential is maximised and that it is used efficiently in terms of value for money, sustainability, space allocation, energy</p>	<p>Manage on an ongoing basis, our existing portfolio, both leased and owned through appropriate strategic acquisitions and disposals to meet the operational needs of clients and add</p>	<p>All civil servants are accommodated in suitable buildings that meet the particular operational needs of each Department or Office within protocols.</p>	

<p>consumption, and income generation where feasible.</p> <p>To implement programmes and projects to provide built accommodation and facility solutions for Government and State clients whether in new, existing or rented premises.</p>	<p>value for the State.</p> <p>Proactively manage the rent review process each year, with a view to achieving reductions in the rent roll, notwithstanding “upward only” clauses in leases.</p> <p>Continue the office property rationalisation strategy by availing of all feasible opportunities to surrender leased properties through exercising lease breaks or surrendering on expiry.</p> <p>Review the rationalisation strategy in 2012 in the light of reduced space requirements in each Department and identify and pursue further opportunities for rationalisation and consolidation.</p> <p>Redevelop and redesign our client facing structures and processes</p> <ul style="list-style-type: none"> • Review client interfaces • Establish account managers 	<p>Facilities in place for Ireland's Presidency of the EU in 2013</p> <p>A programme of 53 leases targeted in 2011 for negotiation of rent reductions.</p> <p>Initiate and implement a similar aggressive programme of rent review negotiations in 2012, 2013 and 2014.</p> <p>Complete the planned surrender of 7315 sq.m/78,740 sq.ft of office space + 72 car spaces in 2011, and reduce annual rent expenditure by €4.9m.</p>	<p>The target of a 15% reduction in rent, set out in the National Recovery Plan 2011-2014 is met by 2014.</p> <p>Following an aggressive annual rent review programme over the term of this Strategy, significant reductions in the rent roll, subject to market conditions and lease covenants.</p> <p>Reduction in the total cost of providing accommodation for the civil service.</p> <p>More efficient use of office space.</p> <p>Optimisation of space utilisation.</p>
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	<p>within the OPW</p> <ul style="list-style-type: none"> • Put measures such as Service Level Agreements, workflow tracking etc. in place • Move to full resource costing procedures • Review client requirements/experience <p>Review and develop protocols for capturing and managing data in relation to all property types and functions. Develop integrated technology to support these protocols</p> <ul style="list-style-type: none"> • Metrics • Space • Energy • Rent • Utilisation <p>Develop revised policies in the Property area on:</p> <ul style="list-style-type: none"> • Office Space Allocation • Inspections • Energy Utilisation <p>Work with client Departments to prepare a Property strategy and plan for each client Department to meet, within protocols, their changing operational needs.</p>	<p>Number and type of protocols in place</p> <p>Number of protocols being adhered to</p> <p>Integrated Tools developed</p> <p>Revised office space allocation policy, based on building type, in place and being implemented.</p> <p>Inspection policy in place and inspections being programmed and carried out to measure :</p> <ul style="list-style-type: none"> • space utilisation, • building condition, • title and legal obligations, boundaries, encroachments etc. 	
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<p>To create a central register of all State Property.</p> <p>To support the delivery of the actions identified in the Government Policy on</p>	<p>Put a targeted Management Plan in place for each property that will be held in the long term, and continually update over the lifetime of the property</p> <ul style="list-style-type: none"> • Survey and data collection • Planned Maintenance programme • Upgrade to meet current standards • Conservation frameworks – where applicable • Conservation management plans – where applicable <p>Prioritise capital funding in light of the Programme for Government and the Capital and Comprehensive Expenditure Reviews</p> <p>Develop (in conjunction with CMOD) an appropriate web based system to capture and manage data relating to all State property.</p> <p>Implement actions assigned to the</p>	<p>Over life time of the Strategy a management plan to be put in place for all buildings</p> <ul style="list-style-type: none"> • Timely surrender of leases of surplus office space at expiry. • Strategic disposal of surplus owned properties, when market is favourable. • Reallocation of property released due to the reconfiguration of/reduction of office space by Government Departments and Offices, to meet new space demands. <p>End 2012 – Working database developed.</p> <p>End 2013 – All stakeholders will have populated the database.</p> <p>Targets relevant to the OPW in the</p>	<p>Asset value of property is maintained or enhanced.</p> <p>Optimised use of accommodation and staffing resources</p> <p>Comprehensive register of all State property in place</p>
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Architecture 2009 -2015	OPW in the Government Policy on Architecture 2009 -2015	Government Policy on Architecture 2009 -2015 met.	
	Develop and enhance internal communications within the Service		

Flood Risk Policy & Management

Vision:	To minimise the impacts of flooding on society, households and businesses, through sustainable planning, guidance, information and effective measures for areas at risk from flooding.		
Objectives	Actions	Output Indicators	Outcome Indicators²
<p>To advise the Government in relation to policy development and legislative requirements for flood risk management.</p> <p>To develop, coordinate and implement programmes and measures to reduce the national level of flood risk to people, businesses, infrastructure and the environment.</p> <p>To develop flood risk management responses in line with international best practice.</p>	<p>Implement Catchment Flood Risk Assessment and Management Programmes (CFRAM) to manage existing and future flood risk incorporating consideration of climate change.</p> <p>Identification of Risk and communication of Risk to stakeholders</p> <p>Prioritise and develop management plans for risk incorporating</p> <ul style="list-style-type: none"> Structural Measures Non-Structural Measures Asset management and maintenance. 	<p>Completion of National Preliminary Flood Risk Assessment – End 2011</p> <p>Completion of Flood Maps – End 2013</p> <p>Completion of Draft Flood Risk Management Plans for public consultation – End 2014</p> <p>Completion of the Irish Coastal Protection Strategy Study – End 2012 (strategic level coastal flood and erosion hazard maps for the national</p>	<p>Achievement of budgetary/value for money targets identified in Annual Output Statements.</p> <p>Raised Government, local authority, corporate and public awareness of flood risk.</p> <p>Sustainable planning and development management with respect to flood risk</p> <p>Prioritised draft national long-term programme of investment for effective and sustainable management of flood risk (with subsequent reductions in flood damages following implementation).</p>

² In this column output indicators can relate to more than one action and/or objective

	<p>Implement appropriate responses for existing risk</p> <ul style="list-style-type: none"> Capital Schemes Maintenance Public information and awareness responses. <p>Develop and communicate strategic information on flood risks</p> <ul style="list-style-type: none"> Hydrology Develop and disseminate Guidelines Public information and awareness responses. 	<p>coastline)</p> <p>The number of Capital Works projects at both design and construction stage during the period 2010-2014 (subject to funding available)</p> <p>Benefits arising from capital investment.</p> <p>The number of properties protected by completed schemes.</p> <p>Number and value of Minor Works applications approved</p> <p>Deliver operational programme</p> <ul style="list-style-type: none"> • Kilometres of channel maintained • Flood defence assets maintained <p>Data published on FHM, CFRAM, Hydrometric websites</p> <ul style="list-style-type: none"> • Timely data upload • Effective data dissemination 	<p>Informed decision making by the relevant authorities</p> <p>Reduce existing risk in areas where schemes are advancing</p> <p>Reduce existing risk in areas where works are being carried out</p> <p>Optimised use of accommodation and staffing resources</p> <p>Maintain current level of risk and residual value of historic investment</p> <p>Improved awareness</p> <p>Co-ordinate actions of key stakeholders</p>
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	Actively engage stakeholders in flood risk management through inter-departmental committee and CFRAM process. Develop and enhance internal communications within the Service	Active stakeholder engagement Development of communications and information portal for flood risk management.	
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National Procurement Service

Vision:	To be the procurement service provider of choice for public sector bodies.		
Objectives	Actions	Output Indicators	Outcome Indicators³
Achievement of savings Be Centre of Excellence / provide optimum efficiency and effectiveness in Strategic Sourcing for Central Government and other centres of Government at National Sectoral and Local levels	Develop and implement appropriate strategic purchasing approach I.D. Categories – analysis/ forward planning/ planning legacy (GSA) Client collaboration Aggregation/leverage Identify existing best practices and use as leads Develop networks Compliant / value for money purchasing (benchmarking) Innovative & tactical interventions	€50 million in cost savings to be achieved through all interventions in 2011 and increasing thereafter to: 2012 - €55 million 2013 - €60 million 2014 - €65 million	Achievement of budgetary/value for money targets identified in Annual Output Statements. Reduced requirement for central funding due to increased cost savings on procurement. Reduced staffing in local procurement units due to increased centralised activity

³ In this column output indicators can relate to more than one action and/or objective

<p>Use of central contracts/ Frameworks by clients</p> <p>To ensure that the optimum number of public service clients is utilising centrally available contracts and frameworks.</p>	<p>Identify categories that are required by a critical mass of public service clients.</p> <p>Produce and actively promote contracts and frameworks.</p> <p>Monitor usage and follow up on those clients who are not using such central contracts.</p>	<p>60% of targeted public sector clients joined as parties to relevant central contracts completed in 2011</p> <p>70% of all targeted public sector clients joined as parties to relevant contracts completed in 2012</p> <p>90% of all targeted public service clients joined as parties to relevant contracts completed in 2014</p>	<p>Elimination of diverse contract practices</p> <p>Reduction in business costs</p> <p>Consistency in approach to market for categories</p> <p>Consistency of best value prices across the public service</p>
<p>Array of categories under contract</p> <p>To ensure that the top 30 categories of spend in the public service are constantly monitored with a view to appropriate central contract coverage.</p>	<p>Through frequent monitoring ensure correct identification of top spend areas.</p> <p>Establish appropriate contracts and frameworks</p> <p>As necessary encourage lead procurers to establish central/sectoral frameworks and contracts.</p>	<p>40% of Public Service's 'Top 30' spend categories to be under new contracts by end 2011.</p> <p>60% of Public Service's 'Top 30' spend categories to be under new contracts by end 2013.</p>	<p>Reduction in rolled over, ineffective or non compliant supply arrangement</p> <p>Reduction in administration surrounding the purchase of major categories of goods and services.</p>
<p>Standardised Documentation</p> <p>To make available standardised, template documents for use in the</p>	<p>Through working with legal advisors and clients, identify and produce</p>	<p>Standard legal documents to be produced as follows:</p>	<p>Reduced requirement for out-sourced legal services for buyers and suppliers</p>

<p>procurement process.</p> <p>Education & Development</p> <p>Provide learning, development & guidance opportunities for public service customers and suppliers.</p> <p>eProcurement</p> <p>Develop an eProcurement platform as a major channel for business transactions and exploit all other emerging electronic opportunities.</p>	<p>appropriate standard documents.</p> <p>Develop level of procurement expertise across Government and its suppliers (Guidance/ Education / Development)</p> <p>Provide education and guidance material for public sector buyers and suppliers.</p> <p>Ensure availability of appropriate training channels.</p> <p>Conclude procurement exercise for phase 2 of etenders website.</p> <p>Establish an implementation project for the new etenders website.</p> <p>Promote wide use of www.procurement.ie website across the public service as a tool to facilitate</p>	<p>RFTs and contracts by mid 2011</p> <p>Standstill letters by end 2011</p> <p>Sub threshold RFT by mid 2012</p> <p>Frameworks Agreements by end 2012</p> <p>Completed 10 supplier interventions annually</p> <p>Completed 2 procurement officer seminars each year 2011 - 2014</p> <p>Completed 4 procurement officer workshops on technical aspects of procurement each year 2011 - 2014</p> <p>Full implementation of revised etenders web project by end 2012.</p> <p>100% of all centrally or sectorally available contracts to be published on</p>	<p>Reduced costs through simplification of Procurement Process.</p> <p>Increased compliance with EU and National Law with a consequential reduction in legal exposure to the state</p> <p>Increased knowledge and awareness of complex procurement issues.</p> <p>Increased compliance with EU and National Law with a consequential reduction in legal exposure to the state</p> <p>Reduced cost and time involved in procurement processes through correct selection of procurement methodologies</p> <p>eContract Management will enable contracting authorities to monitor all their contracts from a central location leading to cost efficiencies.</p> <p>Increased transparency of central contracts and a consequent increase in utilisation of same.</p>
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	<p>procurement efficiency.</p> <p>Contribute to the EU project on the advancement of eInvoicing</p> <p>Establish project to introduce wider use of procurement cards to the public service.</p> <p>Develop and enhance internal communications within the Service</p>	<p>www.procurement.ie by mid 2012.</p> <p>Consultation with the EU throughout 2011-2014</p> <p>Procurement card project initiated by mid 2011.</p> <p>Contracts in place by end 2012 for suppliers of procurement cards.</p>	<p>Ultimately eInvoicing will reduce costs for both buyers and suppliers.</p> <p>Significant savings accruing to both buyers and suppliers through reduced transactional costs.</p>
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Cross-Organisational Objectives

<p>Vision:</p>	<p>To maximise the capability and capacity of our staff to deliver on the Strategic Objectives of the organisation. We will apply the dedication, professionalism and integrity that has been the hallmark of our organisation for over a hundred and seventy years to all our activities.</p>		
<p>Objectives</p> <p>Deliver an efficient and effective support service to facilitate the implementation of OPW's key objectives</p>	<p>Actions</p> <p>Increase flexibility and mobility across sectoral, organisational and professional boundaries</p> <ul style="list-style-type: none"> • Deliver Mobility Policy • Continue discussions with 	<p>Output Indicators</p> <p>Implementation Plan for Mobility Policy agreed with Business Services by end Q1 2012.</p> <p>Mobility Plan implemented as designed</p> <p>Extent of cross-stream reporting</p>	<p>Outcome Indicators⁴</p> <p>Achievement of Work Targets identified in Annual Work Programmes.</p> <p>Achievement of budgetary/value for money targets identified in Annual Output Statements.</p> <p>Achievement of targets set out in the OPW Action Plan for the Implementation of the Public Services</p>

⁴ In this column output indicators can relate to more than one action and/or objective

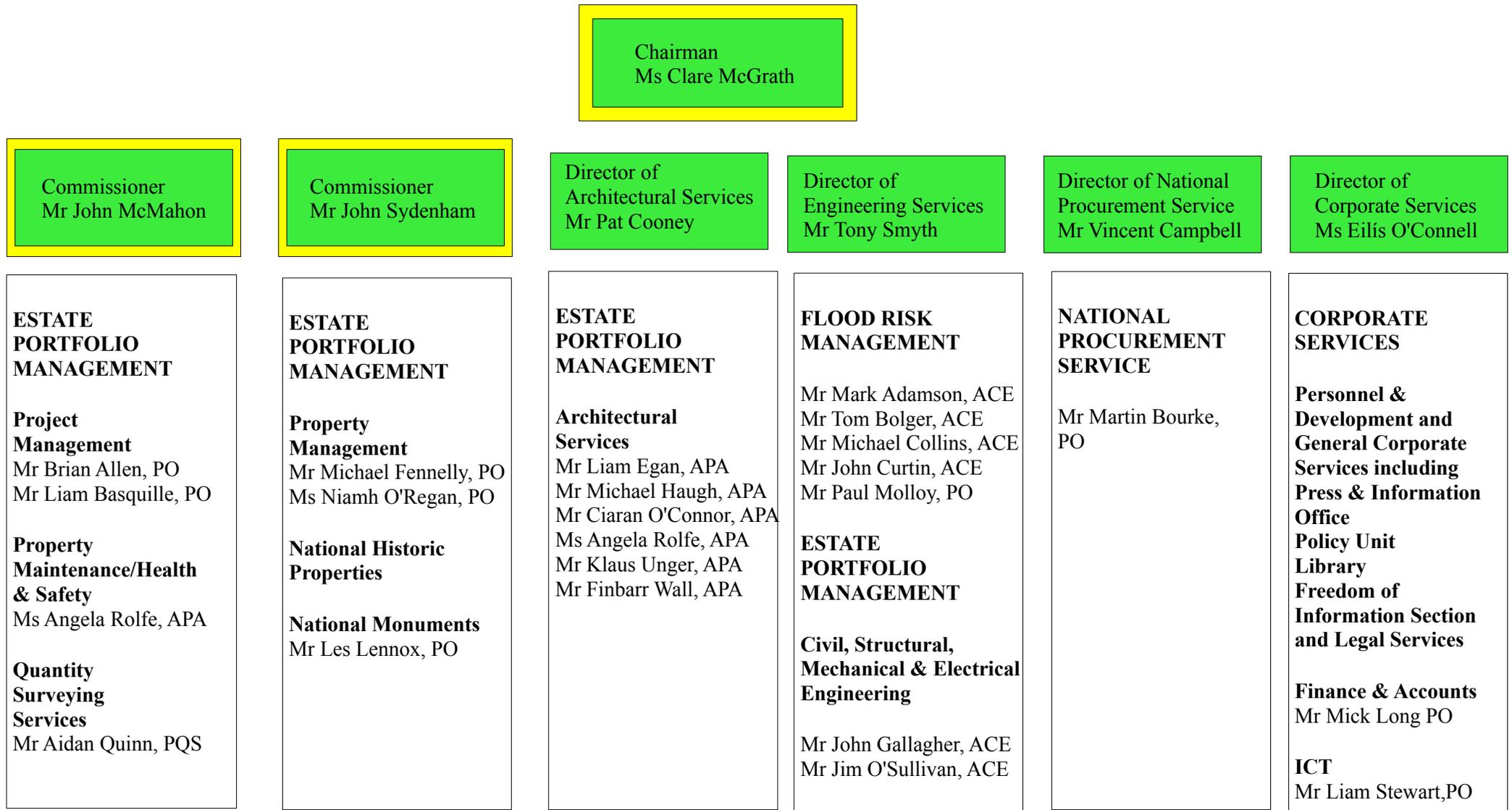
	<p>unions/Department of Public Expenditure & Reform and other interested parties to develop frameworks and structures to facilitate cross stream reporting and promotions.</p> <ul style="list-style-type: none"> • Support regionalisation and/or centralisation of common office activities to compensate for natural wastage and achieve increased efficiency. • Support the maintenance or enhancement of front line staffing and service delivery while achieving the Government's target for reduction in staffing, through sharing of back office support activities. • Support the rationalisation of the number of OPW offices throughout the country to the optimum distribution for continued service delivery. • Actively seek to Rationalise Grading Structures in consultation and collaboration with the Department of Public Expenditure & Reform and 	<p>arrangements in place.</p> <p>Extent of cross-stream promotion arrangements in place</p> <p>Local operations reviewed with a view to achieving meaningful reductions in the numbers while continuing to provide excellent services at local level.</p> <p>Targets for the reduction of the number of Regional Offices communicated to the Unions/Associations by mid 2012</p> <p>Targets set by end 2012 for the reduction of the number of Regional Offices</p> <p>Targets met as set</p>	<p>Agreement 2010 – 2014 (Croke Park Agreement)</p> <p>Achievement of targets in the Comprehensive Review of Expenditure.</p> <p>Greater flexibility in delivery of services</p> <p>OPW is an on-going learning organisation with all the tools necessary to carry out knowledge management in support of our mandated functions</p>
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	<p>other Departments with similar grading structures</p> <p>Put in place a Central Support Unit with suitable skills sets to support and advise business areas on change management, business process improvement (BPI), structural changes and public service reform.</p> <p>Continue to develop our expertise and skills and address gaps identified</p> <ul style="list-style-type: none"> • Strengthen the Performance Management & Development System in operation in the Office • Identify and address training needs of all staff involved in procurement. <p>Operate within Government's Employment Control Framework (ECF)</p>	<p>Support Unit in place</p> <p>BPI timetable designed and approved by end Q2 2012</p> <p>BPI projects commenced</p> <p>BPI projects finalised</p> <p>Percentage of budget spent on training and development</p> <p>Number of staff successfully completing Continual Professional Development Programmes</p> <p>PMDS Working Group of Partnership to report by end 2011</p> <p>Implement recommendations of the PMDS Working Group of Partnership</p> <p>Staffing No's reduced from 1893 in Q1 2011 to Q4 2011 – 1857</p>	<p>Enhancement of merit based opportunities for promotions</p> <p>Staff trained to the highest levels, familiar with and implementing best practice in the relevant business environment</p> <p>Individual staff members understand and know their role within their area of work and are complying with that role and achieving their targets</p> <p>All OPW staff involved in significant procurement exercises sufficiently skilled.</p>
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	<ul style="list-style-type: none"> • Maintain or enhance front line staffing and service delivery while achieving the Government's target for reduction in staffing, through sharing of back office support activities. • Introduce Succession Planning to ensure that the quality of service delivery is maintained <p>Continue to proactively manage sick leave absences</p> <p>Optimise the efficiency of, and the value for money obtained from procurement carried out by the OPW</p> <ul style="list-style-type: none"> • Maximise use of all appropriate and relevant centralised procurement contracts and frameworks established by the NPS • Actively engage with the wider public service to ensure that procurement exercises conducted by OPW are appropriately open for use by other public bodies. <p>Deliver the ICT Strategy to maintain/improve standards in terms of hardware and software and to improve access to and quality of information</p>	<p>Q4 2012 – 1853 Q4 2013 – 1840 Q4 2014 - 1824</p> <p>Number of areas with Business Continuity Plans in place</p> <p>Reduction in absenteeism</p> <p>100% of all relevant, central frameworks and contracts to be used by the OPW from Dec 2011 to 2014.</p> <p>All procurement exercises being initiated by OPW to be notified in advance on www.procurement.ie from start of 2012</p> <p>Reduction in the number of single tender contracts</p> <p>ICT Steering Group to develop terms of reference for the drafting of a formal ICT Strategy by end Q1 2012</p>	<p>Value obtained through use of centralised procurement arrangements.</p> <p>Appropriate OPW contracts available for use by the wider public service resulting in a corresponding reduction in staff time and resources public service – wide.</p>
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	<p>available to staff.</p> <ul style="list-style-type: none"> • Enhance Electronic Information and Document Management Systems across the OPW • Increase and enhance the OPW's use of eGovernment tools • Improve quality/sharing of information through more effective use of the Management Information System <p>Actively pursue opportunities for shared services with other public service bodies.</p> <p>Support the development and enhancement of internal communications within the OPW</p> <p>Continue prioritisation of the actions of the customer action plan</p>	<p>ICT Strategy to be developed by end 2012</p> <p>Participate in HR Shared Services Initiative</p> <p>Establish processes, procedures and fora to enhance internal communications</p> <p>Targets in Customer Action Plan achieved Targets in Official Languages Scheme achieved</p>	<p>Excellent customer services to both internal and external customers as established by feedback and surveys</p>
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Top Level Management of the Office of Public Works



KEY	
	- Commissioners of Public Works
	- Management Advisory Committee
	ACE – Assistant Chief Engineer
	APA – Assistant Principal Architect
	PO – Principal Officer
	PQS – Principal Quantity Surveyor