

# ACHIEVEMENTS



# OVERVIEW

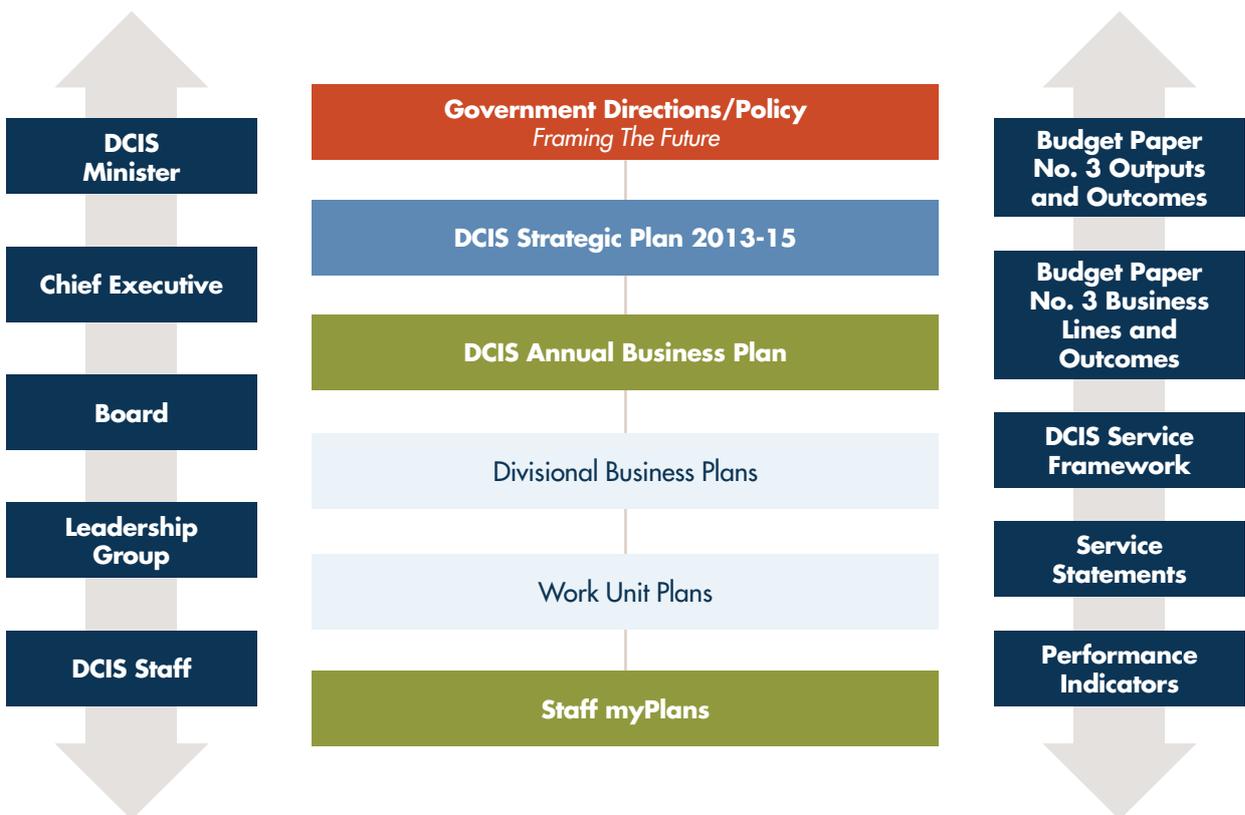
*"Government priorities and directions are linked to departmental responsibilities."*

DCIS' overall purpose is to deliver reliable and efficient shared corporate services that support government and enable agencies to focus on their core business.

This section reports on DCIS' performance in delivering outputs and business lines. Information on achievements and key projects is detailed and performance reported against priorities identified in the previous year's annual report. The Shared Services output group essentially represents DCIS the department, with the two government business divisions reported as separate business lines. Work units within the department support the achievement of outputs.

Performance against the output key deliverables published in Budget Paper No. 3 is reported in the performance measure tables with most key deliverables met or exceeded. Where performance did not meet an estimate, an explanation is provided.

The department's corporate framework links and aligns planning and strategy with responsibilities, governance, outputs and service delivery, ensuring outcomes are influenced from the bottom-up and the top-down. The connections and linkages between government directions, the department's strategy, implementation plans, unit activities and individual actions are illustrated in the diagram below.



# WHAT WE ACHIEVED ACROSS DCIS

DCIS applies a continuous improvement approach to service delivery and client relationships, underpinned by our vision to exceed our clients' expectations with high quality corporate services.

Highlighted here are a number of significant projects and achievements over the reporting period that demonstrate the commitment, effort and professionalism of DCIS staff to improving service delivery and outcomes for agencies.

## ICT GOVERNANCE

### Governance Reforms

The department continued to embed the new *Northern Territory Government Information and Communication Technology Governance Framework* over 2014-15 which established a structure of across government oversight centred on stringent checks and balances to provide assurance for major ICT investment decisions and agency management of ICT initiatives.

The framework improves the alignment of agency ICT investments with government direction, strengthens oversight of high risk and high value ICT investments and requires a disciplined approach that will deliver improvements in the management of ICT.

Most of the findings from the Public Accounts Committee report, *Management of ICT Projects by Government Agencies*, have now been addressed. During the reporting period, 16 recommended actions were completed and the remaining six are scheduled for implementation in 2015-16.

The Ministerial ICT Advisory Council (MIAC) was established, improving engagement with the local ICT industry, with a particular focus on fostering skills development, innovation and better information sharing. In partnership with MIAC, the ICT Industry Engagement Plan was developed and implemented and the first NTG ICT Industry InfoShare Forum, 'Unwrapped' was held in June 2015.

Significant projects supporting ICT governance progressed in 2014-15, including development of an ICT Capability Framework and an ICT Project Management Toolkit. An ongoing schedule of ICT policy development and review is in place, under the oversight of the ICT Leadership Group.

### Project Oversight

The ICT Governance Board initiated survey of agency major ICT projects and investment proposals in May 2015 identified 14 agency projects and nine investment proposals for ongoing board oversight. Accountability for the successful delivery of ICT projects remains with the agency accountable officer (Chief Executive), with the Board providing an assurance and guiding role.

Considerable effort has been applied to strengthening the governance of agency ICT project management and investment considerations, supported by six dedicated governance committees which met a total of 47 times over the reporting period.

A package of guidance materials was developed and issued to assist agencies to effectively govern their ICT projects, including:

- Agency ICT Governance Model Matrix
- ICT Project Management Framework
- Project Proofing Tool.

### Treasurer's Directions

A new ICT series of Treasurer's Directions was established, under the *Financial Management Act*, to specify key internal controls underpinning the use of ICT by agencies. The Treasurer's Directions support the ICT governance framework by specifying agency responsibilities and accountabilities.

### Next steps

- Finalise and implement the ICT Project Management Toolkit for use by agencies, incorporating a range of documents, templates and guides.
- Continue development of a new ICT Strategy for the Northern Territory Government, in collaboration with agencies.
- Complete and issue the ICT Capability Framework to identify and define core competencies required for key ICT positions that are consistent with the broader Northern Territory Public Sector capability framework.

## ASSETS SOLUTION

Work continued throughout the reporting period to establish a robust solution for managing infrastructure assets. In 2013-14, the Northern Territory Government accepted the findings of an independent review of the Asset Management System (AMS) to discontinue the system and tasked DCIS with establishing a suitable replacement to manage government infrastructure assets of around \$11 billion in value. Phase 1 of this multi-year project, the ASNEX Foundation systems was successfully delivered in 2014-15.

The ASNEX Foundation systems, providing an interim stabilisation solution to meet government's immediate infrastructure asset management requirements, were established in November 2014. Financial reconciliations were successfully conducted and an Asset Financial Management Model was developed to enable ongoing financial reconciliations for agencies. AMS was decommissioned, with read-only capability retained for information searches. In addition, a new leased property management system was established to manage lease payments for the affordable rental program, *Real Housing for Growth*.

A business case and program plan to develop ASNEX was independently validated by a stage gate review and approved by the program Steering Committee to provide: web-based single point access; mobile solutions to assist agency officers in the field; expanded roads reporting capability; an integrated business intelligence and data repository solution to provide a single source of truth and improve reporting capability; and integration with an all-of-government contract management system.

A dedicated project team is managing the multi-year delivery program of projects within the ASNEX program and local ICT expertise will be utilised for solution delivery. A sound governance framework has been put in place that includes the full involvement of Tier 1 or key asset agencies and oversight by the ICT Governance Board.

### Next steps

- Establish a web-based portal for ASNEX to provide a single access point for users.
- Prepare and deploy enhanced initial mobile solutions to support agency officers in the field to better manage assets.
- Expand reporting capability for roads asset management.
- Implement an integrated business intelligence and data repository solution that provides a single source of truth and significant reporting capability.
- Integrate a new Northern Territory Government contract management system with ASNEX.

## DATA CENTRE SERVICES

Data Centre Services was independently reviewed in late 2014 to consider future operating and capacity issues associated with operating a single data centre model from the current location. Following consideration of the review findings, the Northern Territory Government determined to expand data centre services and establish a secondary facility at Millner to improve redundancy and disaster recovery capability. Significant planning is underway to design and fit out the new facility to industry standard in 2016.

Over the reporting period, Data Centre Services' operations were endorsed through an independent review process that validated the enterprise computing technology utilised; finding that Data Centre Services met industry standards and government business requirements.

### Next steps

- Establish the secondary data centre facility.

## REMOTE TELECOMMUNICATIONS

Supporting local innovation, DCIS engaged the Centre for Appropriate Technology in June 2015 to install 22 Mobile Phone Hotspots across Central Australia over a two year period to expand coverage of mobile phone services on the fringes of existing coverage using clever technology that requires no power and little maintenance.

The department worked to develop a three year \$30 million co-investment program between Telstra and the Northern Territory Government for a remote telecommunications infrastructure program to expand 3G mobile services and fixed broadband services in selected remote Northern Territory communities. The investment program was confirmed and announced in September 2015, outside this reporting period.

This program builds on the previous initiative between the Northern Territory Government and Telstra that provided mobile phone coverage and internet access to 13 bush communities across the Northern Territory.

The department also prepared a submission, on behalf of the Northern Territory Government, to the Australian Government's Mobile Black Spot Programme, seeking funding to increase mobile phone coverage to remote communities in the Northern Territory.

### Next steps

- Coordinate the first year of the Mobile Phone Hotspots program with the Centre for Appropriate Technology to install 11 Mobile Phone Hotspots in Central Australia to improve mobile phone access in remote areas.
- Work with Telstra to confirm priority communities for the Telstra/Northern Territory Government co-investment program and deliver the first year of the program to provide improved telecommunications services in remote Northern Territory communities.
- Work with Telstra to design a program to improve digital literacy to maximise the benefits of improved telecommunications services in remote communities.
- Support the Australian Government's Mobile Black Spot Programme roll out of mobile phone towers at Minjilang, Finke, Imanpa, Mt Liebig and Wallace Rockhole.
- Prepare submission for the second round of the Australian Government's Mobile Black Spot Programme.

## BUDGET MANAGEMENT SOLUTION

A new budget management solution, Feenix, was developed to automate, improve efficiency and eliminate errors in the budget development, management and reporting processes, including reporting for Estimates Hearings. The system aligns to the Northern Territory Government's budgeting requirements.

Feenix replaces the use of multiple spreadsheets and provides a central interface for data storage with automated cash flow processing.

This new solution will provide substantial efficiency benefits for agencies in preparing, managing and reporting on their agency budgets. Automated workflows and audit trails will improve the flow of information and support reporting for Estimates and budget development.

The system has been developed in collaboration with agencies, including the Departments of the Chief Minister, Treasury and Finance, Attorney-General and Justice, and Land Resource Management.

### Next steps

- Implement Feenix in DCIS in 2015-16 and assess any enhancement requirements.
- Plan and progress the deployment of Feenix to other agencies.

## DCIS INNOVATION PROGRAM

A range of initiatives of the DCIS Innovation Program were delivered in 2014-15, highlighting ongoing staff commitment to continuous business and efficiency improvement.

The program was first launched in 2012-13 and invites nominations from staff on projects that improve the department's operations or services. Endorsed suggestions are detailed in the annual Innovation Program and incorporated into divisional business plans. The status of program initiatives are reported quarterly to the Executive Management Board and regular updates are provided to staff on project outcomes.

In 2014-15, 11 initiatives from the program were progressed with seven completed. These are reported on in output groups achievements.

### Next steps

- Embed the Innovation Program within DCIS with all staff encouraged to contribute ideas on an ongoing basis.
- Continue to promote the program internally.
- Maintain quarterly reporting to the Executive Management Board.



# OUTPUT GROUP: SHARED SERVICES

## Our Reporting Symbols



**Government Priority** directly links to a broader government priority.



**Strategic Plan** links to the department's strategic plan and is reported and monitored at the Executive Management Board level.



**Innovation Program** links to the department's innovation program and is reported and monitored at the Executive Management Board level.



**Business Plan** forms part of the suite of key annual activities and is monitored at the business plan level.

## FINANCE SERVICES

*"Provide finance services to all agencies through processes, systems, projects and reports that support agencies in effectively managing their financial resources."*

This output is responsible for:

- delivering finance services to government agencies, including payment of accounts, receivables management, ledgers, asset records, corporate tax returns, banking services and administration of corporate cards
- providing support, maintenance and development of the Government Accounting System (GAS), financial reporting repository and a number of financial systems that are linked to GAS
- providing regular finance related training and awareness sessions for staff in all agencies.

The work units that contribute to this output are Accounts Payable, Accounts Receivable, Taxation Services, Asset Accounting, Banking and Card Administration, Ledgers, Receiver of Territory Monies and Reconciliations, Program Management Office, Financial Systems, Corporate Reporting and Business Services.

Service delivery is provided from offices across the Darwin region, Katherine and Alice Springs; with accounts receivable services provided entirely from our Alice Springs office.

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Payments processed	530 000	525 000	505 209	520 000
Debts processed	40 000	40 000	40 368	40 000
Processing accuracy	99%	99%	99.98%	100%
Invoices paid within 30 days	90%	90%	85.2%	90%
Average number of days to collect debt	55	55	54	55

### Movements between budget and estimate 2014-15

**Payments processed:** a decrease in volumes was anticipated following the introduction of the ASNEX system in November 2014 which streamlined invoice processing for government's infrastructure programs.

## Movements between estimate and actual 2014-15

**Payments processed:** streamlining of payments processing achieved through ASNEX delivered greater efficiencies than initially anticipated.

## PERFORMANCE ACHIEVEMENTS IN 2014-15

### Completed

GP	SP	Delivered a new invoice portal, InvoiceNTG, to enable suppliers to lodge and track invoices 24/7; receive email receipt confirmation, payment notifications and reports; and register and maintain supplier information. The InvoiceNTG mobile application enables electronically lodged invoices to be tracked on smartphones and mobile devices. InvoiceNTG reduces red tape and saves time for suppliers, and electronic lodgement supports the timely processing of invoices. InvoiceNTG was implemented in October 2014 in conjunction with October Business Month.
SP		Completed enhancements to the electronic invoice management system (NTGPay) to provide efficiencies in processing and records management. InvoiceNTG integrates with NTGPay.
BP		Developed online taxation training packages for agencies on key Goods and Services Tax (GST) and Fringe Benefit Tax (FBT) requirements, with over 300 government staff undertaking the training.
SP	BP	Completed enhancements to the purchase requisition module of the NTGPay system and implemented the module across 15 agencies, with further agency deployments in progress.
SP	IP	Expanded delivery of DCIS corporate systems training to agency staff located in the regions.

### In progress

IP	BP	Developed new budget management solution, Feenix, to pre-implementation stage. Feenix will be implemented in DCIS in 2015-16 as a pilot and then prepared for deployment to other agencies.
SP	BP	Completed planning for the GAS upgrade, with system testing well advanced and an independent stage gate review planned. The system upgrade will be implemented in 2015-16.

### FAST FACTS



**2020**  
payments to  
NTG suppliers  
processed by  
DCIS each day

### Future Priorities

- Implement Feenix in DCIS as a pilot.
- Prepare Feenix for deployment to agencies and determine roll out program.
- Implement the GAS upgrade.
- Procure all-of-government debt management services following completion of debt management procedures for agencies.
- Work with agencies to enable agencies to improve processing of supplier invoices within the government's 30 day payment policy.
- Encourage and assist government suppliers to lodge invoices electronically with InvoiceNTG to gain efficiency benefits and increased visibility of payments process.
- Develop additional online tax training packages to guide agency staff through key GST and FBT requirements for government.

# HUMAN RESOURCE SERVICES

*"Provide human resource services to all agencies through processes, systems, projects and reports that support agencies in effectively managing their human resources."*

This output is responsible for:

- delivering recruitment, employment and payroll administration services across government to assist agencies, employees and prospective employees
- coordinating employment programs for graduates, apprentices and Indigenous employees, with a particular focus on increasing the representation of Indigenous employees within government
- providing support, maintenance and development of the government's core human resource information technology (IT) systems, including the employee self-service module (myHR) and the all-of-government payroll system (PIPS)
- coordinating job evaluation services for agencies that determine work value and classification level of positions
- providing advice on work health and safety management to assist agencies comply with legislative requirements
- administering services for workers' compensation claims and rehabilitation programs, including coordinating with the external claims manager to assist agencies
- providing a suite of human resource management and workforce development reports.

The work units that contribute to this output are Payroll and Employment Services, Recruitment Services, JES Administration, Employment Programs, Workers' Compensation Administration, OH&S Advisory Service, Program Management Office, Corporate Reporting, HR Systems and Business Services.

Service delivery is provided from offices across Darwin, Casuarina, Palmerston, Alice Springs and Katherine; with all-of-government recruitment services provided entirely from our Alice Springs office.

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Payroll transactions processed	1.1M	1.1M	1.1M	1.1M
Commencements and terminations processed	14 000	14 000	13 863	14 000
Client queries resolved on first contact <sup>1</sup>		82%	81%	85%
Vacancies published	3 000	3 800	4 719	4 500

<sup>1</sup> New measure

## Movements between estimate and actuals 2014-15

**Vacancies published:** increase in agency short-term, fixed vacancies advertised rather than filled through internal appointments.

Our Reporting Symbols

 Government Priority
  Strategic Plan
  Innovation Program
  Business Plan

## PERFORMANCE ACHIEVEMENTS IN 2014-15

### Completed

SP	IP	BP	Completed upgrade of the eRecruit system to enable the system to manage candidate pools, the entry level recruitment program and bulk recruitment actions. Additional functionality and enhancements were incorporated to assist users, streamline and improve processing, provide a contemporary user interface and address requirements of the recent Special Measures policy. eRecruit Phase 2 will be implemented in 2015-16.
BP			Improved the model for managing traineeship programs, delivering cost efficiencies, allowing improved agency planning and consistent timeframes for participant engagement.
SP	BP		Completed eight projects to automate processes in human resource systems, including making myHR available through home computers and mobile devices.
BP			Developed and delivered a new tailored Technical Officer Program in partnership with the Department of Infrastructure as part of the Indigenous Employment Program. Project undertaken in partnership with local Registered Training Organisations.
SP	IP		Expanded delivery of DCIS corporate systems training to agency staff located in the regions.

### In progress

IP	BP		Developed solution for automatic generation of agency organisation charts, with final testing underway. Deployment will be undertaken as required, dependent on agency needs and source data.
BP			Procuring traineeship support and mentoring services to support the Northern Territory Government Traineeship Program, with contracts to be awarded in 2015-16.
BP			In partnership with Northern Territory Police, Fire and Emergency Services, progressing the development of a Remote Community Policing Indigenous Employment Program for year 12 students.

#### FAST FACTS



**99%**  
of the 158,000 payroll inquiries are addressed within service standards

#### Future Priorities

- Develop Indigenous employment candidate pools that agencies can access for short-term development opportunities, in support of the Northern Territory Government Indigenous Employment and Career Development Strategy.
- Strengthen partnerships with external organisations to provide employment pathways for Indigenous students.
- Release the enhanced eRecruit system, delivering candidate pool and bulk recruitment functionality to agencies.
- Finalise procurement for traineeship support and mentoring services and successfully transition to a panel contact arrangement.
- Implement an automated myResignation module.
- Deliver expanded online paysheets to streamline and improve processing of salary entitlements.
- Progress the automation of processing salary increment payments for higher duties allowance to reduce manual processing effort.
- Deliver online supplementary pay advice information for Department of Health employees.
- Work with the Department of Treasury and Finance to streamline and improve the efficiency of the administration of workers' compensation for government employees.

# PROCUREMENT SERVICES

*"Provide procurement services to all agencies through processes, systems, across government contracts, projects and reports that support agencies in effectively managing their procurement activity and delivering value."*

This output is responsible for:

- establishing and administering across government common use contracts
- providing tender management services for agency procurements with an estimated value of \$100 000 or more
- notifying respondents and awarding quotations and tenders with an estimated value of \$100 000 or more
- publishing details of quotations and tenders awarded with an estimated value of \$15 000 or more
- managing the procurement business systems used across government and by businesses.

The work units within DCIS that contribute to this output are Contracts and Procurement Services, Across Government Contracts, Program Management Office, Corporate Systems, Corporate Reporting and Business Services.

Service delivery is provided from offices in Darwin and Alice Springs; with regional operations primarily focussed on procurements for the region and local business issues.

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Tenders released to market	1 000	800	884	800
Tender responses processed	4 400	4 100	4 148	4 100
Proportion of responses lodged electronically	95%	95%	96%	100%
Contracts awarded	1 100	1 000	1 464	1 000
Number of across government contracts	18	19	20	24

## Movements between budget and estimate 2014-15

**Tenders released to market:** reduced number of tenders reflects the change in procurement tiers with higher threshold values for tenders.

**Tender responses processed:** reduced in line with reduced tenders released to market.

## Movements between estimate and actuals 2014-15

**Tenders released to market:** procurement activity in the fourth quarter was slightly higher than trends earlier in the year.

**Contracts awarded:** reflects higher procurement activity in the fourth quarter and includes several agency multi-supplier panel contracts.

## Movements between estimate and 2015-16 budget

**Proportion of responses lodged electronically:** reflects increasing industry acceptance of the electronic lodgement method.

**Number of across government contracts:** increase in the number of contracts planned relating to all-of-government initiatives.

Our Reporting Symbols

GP Government Priority
 SP Strategic Plan
 IP Innovation Program
 BP Business Plan

## PERFORMANCE ACHIEVEMENTS IN 2014-15

### Completed

	Secured improved supply arrangements for agencies, delivering efficiencies through increasing from 13 to 20 across government contracts over 2014-15.
	Contributed to advances in government procurement policy and practice through input to the development and implementation of procurement reforms.
	Redefined contract administration business processes and delivered training to cross-skill Contract and Procurement Services staff in contract administration processes.
	Completed introduction of electronic contract file management as part of a records digitisation program.
	Delivered increased communication to agencies to support utilisation of across government contracts including through briefings and information forums and providing online access to buyer's guides and contract information.
	Identified business requirements for an all-of-government contract management solution.

### In progress

	Establishing a suite of new across government contracts for air travel and travel booking services. A panel contract for long-haul air charter services was awarded in 2014-15 with two other procurement actions nearing completion. Commenced a trial arrangement with two corporate travel providers in 2014-15 to inform a public tender for travel booking services that will be undertaken in 2015-16.
	Enhancing procurement systems, including the Agencies Purchase Requisitions Online (APRO) system to increase automation, expand functionality and improve consistency of procurement business processes across agencies.
	Continuing to focus on improving contract performance and relationship management processes by supporting agencies and suppliers.

#### FAST FACTS



**\$341M**  
in goods and services was procured by DCIS



**84**  
local businesses supply to 20 Across Government Contracts

#### Future Priorities

- Finalise the procurement and awarding of new across government contracts for air travel, including air charter services and corporate travel booking services.
- Continue to implement functionality enhancements identified for the APRO system and the Quotations and Tenders Online (QTOL) system.
- Consider the options and benefits of a category management approach to Northern Territory Government procurements.
- Assist with development and implementation of further all-of-government procurement reforms.
- Acquire and implement a new Tender Documents Online (TDO) solution to support electronic preparation of complex tender documentation, improve workflows across agencies and deliver system efficiencies.
- Investigate solution options, develop a business case and progress acquisition of a government-wide contracts management system that can cater to the diverse array of government's contracting requirements with integration capability to ASNEX for infrastructure contracts.
- Continue to expand the suite of across government contracts.

# INFORMATION AND COMMUNICATIONS TECHNOLOGY

*"Provide ICT services to all agencies through processes, systems, projects, ICT contract management and reports that support agencies in effectively managing their ICT resources."*

This output is responsible for:

- managing the *Northern Territory Government Information and Communications Technology Governance Framework* including developing all-of government ICT strategies, architecture, policies and standards that encompass ICT systems, information and records management and data communications
- overseeing, through the ICT Governance Board, agencies' major ICT projects and ICT investment proposals as a strategic governance function
- developing telecommunications and broadcasting strategies, covering mobile and fixed telecommunications services, broadband and television and radio broadcasting services, particularly for remote communities in the Northern Territory
- managing all-of-government outsourced ICT services and security
- providing ICT infrastructure for government that underpins all ICT services and coordinating ICT end user services, including desktop and mobile devices, phones and printers
- developing ICT security policy and providing ICT security advice and incident response coordination
- reviewing and determining ICT enterprise architecture at a strategic all-of-government level
- providing an advisory service to government agencies to support management of their ICT requirements and environments through an out-posted team
- maintaining the government's records management system and providing information and records management system support to agencies.

The work units that contribute to this output are Agency ICT Services, ICT Contracts and Service Delivery, Infrastructure, Architecture and Security, Projects Office, ICT Governance, ICT Policy, Telecommunications, Records Systems Support, Corporate Reporting and Business Services.

Service delivery is provided from offices in Darwin, Alice Springs and Katherine; with regional operations primarily focussed on ICT services for agencies operating in the respective regions.

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Laptops/workstations	16 000	16 500	17 329	16 800
ICT services provided within agreed service levels	98%	98%	99%	100%
Severe desktop faults restored within service level agreement	100%	100%	98%	100%
Major projects overseen by the ICT Governance Board	5	11	14	17

## Movements between estimate and actuals 2014-15

**Increase of Laptops/Workstations:** increased subscriptions of devices due to agency demand.

**Major ICT projects:** agencies identifying additional ICT projects and investment proposals overseen by ICT Governance Board.

## Movements between estimate and 2015-16 budget

**Major ICT projects:** focus on ICT governance, introduction of reforms and increased communication with agencies is anticipated to produce growth in the number of agency ICT projects and investment proposals identified and requiring oversight by ICT Governance Board.

## PERFORMANCE ACHIEVEMENTS IN 2014-15

### Completed

GP SP BP	Worked with Telstra to deliver mobile and broadband services in Barrow Creek, Newcastle Waters and Mutitjulu, finalising Project 13 – a joint program with Telstra to expand telecommunications infrastructure and services in remote Northern Territory communities.
SP BP	Lodged submission to the Australian Government's Mobile Phone Black Spot Programme seeking funding for mobile phone coverage to remote Northern Territory communities.
GP SP	Established effective ICT governance arrangements at the all-of-government level through the ICT Governance Board, the ICT Leadership Group, the Location Intelligence Group and the Integrated Justice Continuum Steering Group. The Groups operated cohesively over 2014-15 with frequent meetings and active membership participation.
GP BP	Managed increased governance, reporting, analysis, and assurance processes for agency major ICT projects and proposals, including commissioning stage gate reviews. The ICT Governance Board maintained oversight of 14 major ICT projects during 2014-15.
GP SP	Established the Ministerial ICT Advisory Council, with an ongoing coordination and support role provided.
SP	In conjunction with the local ICT industry and the Ministerial ICT Advisory Council, developed an ICT Industry Engagement Plan.
BP	Participated in and assisted coordinating the NTG/ICT Industry InfoShare Forum under the ICT Industry Engagement Plan. The Forum, titled "Unwrapped", was held in June 2015, with key agencies presenting to local industry representatives.
BP	Developed a new ICT series of Treasurer's Directions to articulate principles and internal controls for the effective management of ICT by agencies.
BP	Developed an ICT Project Management Framework to provide a consistent methodology as a guide for agencies to use in managing ICT projects.
BP	Developed an Agency ICT Governance Models Matrix to assist agencies to establish appropriate ICT governance arrangements.
BP	Developed an ICT Project Profiling Tool to support agencies to analyse project complexity and sensitivity to ensure appropriate levels of governance and management are applied.
SP IP BP	Delivered a contemporary Northern Territory Government intranet that consolidated a number of existing sites and improved currency of information, content management and navigation.
SP BP	Completed nine major ICT services procurement projects, with a focus on enhancing local industry participation. Achieved cost savings in ICT contracts with efficiencies delivered to agencies.
BP	Sponsored the inaugural Charles Darwin University IT Code Fair where major activities included a coding competition and industry employer introductions. Four masters students were subsequently employed by local ICT companies to work on ICT projects within DCIS in 2015, providing valuable work experience.
BP	Reviewed telephone and call centre operations in agencies and proposed options to streamline arrangements, improve customer experiences and reduce costs.
BP	Delivered improvements to the government's telephone service network to reduce duplication and improve services.

#### Our Reporting Symbols

 Government Priority
  Strategic Plan
  Innovation Program
  Business Plan

## In progress

BP	Relocating and upgrading the ICT hub for the Northern Territory Government's southern region within the Greatorex Building, as part of refurbishment works within the building.
SP IP	Implementing the recommendations of the Records Management System review to improve the records management system, records administration and system support arrangements to deliver efficiencies through centralised administration, consistent processes, enhanced system functionality and automation, supported by contemporary policy and procedures. The multi-year Transforming the NTG Records Systems Program consists of nine inter-related projects and includes substantial agency involvement.
BP	Developing and publishing an ICT Project Management Toolkit for use by agencies to provide guidelines on project roles and responsibilities.
BP	Developing an ICT Capability Framework identifying the competencies required for ICT roles in government to assist in recruitment and retention of ICT professionals in the Northern Territory Government.
SP BP	Developing an ICT Strategy for the Northern Territory Government, with input from agencies and the local ICT sector.
SP BP	Implementing a central email and file storage solution to improve backup and retrieval of records across government.
IP BP	Improving mobile ICT services through infrastructure and applications that enhance remote access and mobile computing via roll out of solutions including Northern Territory Government drop box, improved Virtual Private Network (VPN) access and stage 2 mobile device management options.
BP	Planning for the replacement of the Northern Territory Government's identity and access management system.

## Ongoing

GP BP	Engage with agencies to deliver benefits from the <i>NTG ICT Governance Framework</i> .
SP	Continue to leverage government's role as a major consumer of ICT services to build local industry capacity in partnership with Charles Darwin University.
BP	Engage with the local ICT industry to foster skills development, innovation and better information sharing.

### FAST FACTS



105M

emails processed  
each year

## Future Priorities

### Telecommunications

- Work with Telstra to deliver the first year of the Telstra/Northern Territory Government co-investment program to provide improved telecommunications services in remote communities across the Northern Territory.
- Coordinate the first year of the Mobile Phone Hotspots program with the Centre for Appropriate Technology to install 11 Mobile Phone Hotspots in Central Australia to improve mobile phone access in remote areas.
- Prepare submission for the second round of the Australian Government's Mobile Phone Blackspot Programme.

### ICT Governance

- Continue to coordinate ICT Governance Board oversight of major agency ICT projects and investment proposals and improve engagement with agencies.
- Publish and promote the ICT Project Management Toolkit to support agencies to manage their ICT projects.

- Work with agencies to continue to improve agency awareness of ICT governance, including the framework and Treasurer's Directions, governance models and the ICT Project Management Toolkit.
- Develop and implement a reporting portal for agencies to provide regular status updates on their major ICT projects and conduct the 2016 survey of agency ICT proposals.
- Incorporate the lessons learned review from the 2015-16 budget development process into ICT governance standard protocols.
- Finalise and implement the ICT Capability Framework to support recruitment and retention of skilled ICT professionals.
- Continue implementation of the ICT Industry Engagement Plan through hosting an information forum with local ICT industry presentations to government. Assist the Ministerial ICT Advisory Council progress round table discussions with industry.

### **ICT Policy**

- Finalise development of an ICT Strategy for government to ensure that the services government delivers will continue to meet the needs of Territorians.
- Develop a Location Intelligence Strategy to provide a framework for the ongoing development of geospatial systems to meet agency, business and community needs.
- Develop an ICT security reporting framework via a Security Information and Event Management (SIEM) system that enables collation and modelling of ICT events.
- Sponsor the 2015 Charles Darwin University ICT Code Fair and enable four masters students to access employment experience on DCIS ICT projects in 2016.
- Work with the Department of Business and the Ministerial ICT Advisory Council to progress research and advice on creating an ICT innovation incubator.
- Maintain the rolling review program of existing ICT policies and standards and continuous examination of an evolving ICT environment, identifying gaps and mitigating associated risks.

### **ICT Services and Projects**

- Deploy Internet Explorer Version 11 across government and work with agencies to implement solutions to any compatibility issues.
- Maintain the southern region ICT Hub in the Greatorex Building during the demolition and fitout works necessary to transform the building into the new Police headquarters for the southern region.
- Continue to work with the Northern Territory Government email archive service provider to improve access to archived emails to mobile devices.
- Undertake industry and agency engagement to inform an updated ICT Services Procurement Strategy.
- Develop a contemporary 'virtual desktop' solution to streamline access to systems and services via multiple device types for the Department of Health's Emergency Department and Operating Theatres.
- Develop a new telephone management system for billing and agency reporting and rationalise PABX hardware to deliver efficiencies.
- Deliver projects to enable mainframe database supported services to be accessed via smartphones and mobile devices, including for Police and the Department of Housing.
- Progress a multi-year project to implement a replacement for the Northern Territory Government's identity and access management system subject to approval of the business case and funding.

### **Records Management**

- Investigate amendments to Part 9 of the *Information Act* to deliver efficiencies and reflect best practice in records management.
- Commence the multi-year Transforming the Northern Territory Government Records Systems Program, including delivering a business case addressing requirements for database transition, system upgrades to enhance functionality and centralisation of system administration and support.

# PROPERTY LEASING SERVICES

*"Provide property leasing services to all agencies through processes, advice, lease negotiations and payments to support agency accommodation requirements."*

This output is responsible for:

- procuring leased commercial property for agencies, managing and administering lease agreements, including leases on behalf of some non-government organisations (details at Appendix IV)
- making rental payments, processing rental increases and conducting market reviews
- undertaking all-of-government and agency-specific leased accommodation planning
- liaising with building owners to manage the resolution of building maintenance issues and providing property management advice to client agencies
- procuring and managing cleaning and security services contracts for government leased buildings
- administering land leases in remote Northern Territory communities, on behalf of the Northern Territory Government.

The work units within DCIS that contribute to this output are Property Leasing, Property Management, Leasing Payments, Corporate Systems and Business Services.

Service delivery is provided from offices in Darwin and Alice Springs

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Property leases	187	189	189	185
Area leased (000 m <sup>2</sup> )	193	205	207	195
Average cost per m <sup>2</sup>	\$410	\$412	\$412	\$426

## Movements between budget and estimate 2014-15

**Area leased:** reflects a temporary increase in leased space during the transition to the Charles Darwin Centre. Some existing leases are being relinquished on expiry.

## Movements between estimate and 2015-16 budget

**Property leases:** reduction is due to expiring leases being relinquished.

**Area leased:** reduction is due to government relinquishing space as some leases expire following move to Charles Darwin Centre.

**Average cost per m<sup>2</sup>:** reflects the anticipated market cost of leased office space in the Northern Territory.

## PERFORMANCE ACHIEVEMENTS IN 2014-15

### Completed

SP	Completed the Alice Springs Accommodation Plan with the refurbishment of Alice Plaza, improving the use, amenity and occupancy density of the building.
SP BP	Completed the procurement action for the new Supreme Court in Alice Springs as part of the Alice Springs Justice Precinct.
SP BP	Provided project oversight on the establishment of the Police Headquarters and Police Station in the Greatorex Building, Alice Springs.
BP	Worked with the Department of Infrastructure to establish an Asbestos Register for leased accommodation, published on the DCIS internet site.
BP	Established a suite for collocating multiple non-government organisations in the Darwin CBD.

### In progress

BP	Monitoring the construction of the new Supreme Court in Alice Springs.
SP	Implementing the multi-year Darwin Leased Office Accommodation Plan.
BP	Developing a customer portal reporting solution for leased accommodation with a pilot scheduled for implementation in 2015-16.

#### FAST FACTS



71

local companies  
contracted to  
support agency  
office space

#### Future Priorities

- Monitor the construction program for the Alice Springs Supreme Court which is due to conclude mid-2016 and transition to an operational facility.
- Continue to implement the Darwin Leased Office Accommodation Plan, including any subsequent additions or amendments to the plan that may arise over time.
- Plan for the deployment of a customer portal to agencies to provide for electronic lodging and tracking of building management issues relating to leased accommodation.
- Procure the next round of all-of-government cleaning services for leased buildings.
- Commence procurement action for the security services panel contract.
- Contribute to planning for the future re-location of NT Fleet to alternate premises.
- Conduct market testing to explore opportunities to establish court facilities in Palmerston.

#### Our Reporting Symbols

GP Government Priority   SP Strategic Plan   IP Innovation Program   BP Business Plan

# ASSET SERVICES

*"Provide asset services through processes, systems, projects and reports that support agencies in effectively managing their infrastructure assets."*

This output is responsible for:

- delivering asset recording and administration services to agencies to provide required asset services information
- developing the new ASNEX solution for managing and recording assets
- supporting and maintaining the systems used to deliver asset services across government
- assisting agencies to meet their business needs relating to asset financial management and reporting.

The work units that contribute to this output are Finance Services, Corporate Systems, Corporate Reporting, Program Management Office and Business Services.

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Work orders processed	110 000	117 000	112 879	117 000
Reports available	200	220	214	220
Help desk jobs completed within service standards	100%	100%	99.5%	100%

## Movements between estimate and actuals 2014-15

**Work orders processed:** reduction due to transition to the ASNEX Foundation Systems simplifying the work order process, including streamlining to single order processing.

**Reports available:** prioritisation of necessary system changes as part of implementing ASNEX resulted in less reports being available than originally anticipated in 2014-15.

## PERFORMANCE ACHIEVEMENTS IN 2014-15

### Completed

	Successfully delivered ASNEX Foundation Systems as Phase 1 of the multi-year program, providing an interim stabilisation solution to meet government's immediate infrastructure asset management requirements.
	Decommissioned AMS as the production system, retaining 'read only' capability for information searches.
	Reconciled infrastructure asset financial information and established processes to enable ongoing financial reconciliations across agencies.
	Developed ASNEX business case and program plan, which were approved by the program Steering Committee and validated by an independent stage gate review commissioned by the ICT Governance Board.
	Established ASNEX Systems team within the Corporate Systems Division to provide ongoing technical support for the ASNEX system and agency users.
	Developed and promulgated an Asset Financial Management Model to assist agencies in the financial management of their assets. Carriage of the Model transitioned to the Department of Treasury and Finance.



Enhance the ASNEX foundation systems to meet agencies' ongoing business priorities.

### FAST FACTS



**\$11B**

*in government  
assets managed  
through ASNEX  
Asset System  
supported by DCIS*

### Future Priorities

- Establish a web-based portal to provide a single access point for users of ASNEX.
- Complete and deploy enhanced initial mobile solutions to assist agency asset officers in the field and support the effective management of infrastructure assets.
- Expand roads reporting capability to meet operational, management and compliance requirements.
- Implement an integrated business intelligence and data repository solution that provides a single source of truth and improves reporting capability for infrastructure asset information.
- Participate in the acquisition of an all-of-government Contract Management System that will integrate with infrastructure contract management activities and ASNEX requirements.

#### Our Reporting Symbols



Government Priority



Strategic Plan



Innovation Program



Business Plan

# OUTPUT GROUP: CORPORATE AND GOVERNANCE

## CORPORATE AND GOVERNANCE

*"Provide effective corporate and governance services to the department and its government business divisions."*

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Accounts paid within 30 days	95%	95%	95%	95%
Staff performance management plans completed	80%	86%	79%	80%
Tenders issued	18	16	17	14
Business continuity plans in place for key services	100%	100%	100%	100%

### PERFORMANCE ACHIEVEMENTS IN 2014-15

#### Completed

SP	Contributed to developing leadership capability by implementing the DCIS Strengthening our Managers program and developing the DCIS Emerging Leaders development program, scheduled to commence in 2015-16.
SP	Strengthened the department's governance of procurement management by developing standards, templates and workflows to support the implementation of the Northern Territory Government's procurement reforms.
BP	Completed a review of the Accounting and Property Manual to remove shared corporate services specific procedures and provided the manual to agencies as a best practice template.
BP	Reviewed the department's delegation profile and delegations to ensure alignment with the Northern Territory Government's procurement reforms.
SP	Provided input to a review of the Northern Territory Government's procure-to-pay system to improve the payment requisition module.
BP	Completed development of business continuity management plans for key service areas.

#### In progress

IP BP	Contributing to development of the new budget management solution, Feenix, progressed to pre-implementation stage.
BP	Contributing to the project scope and development of the new IBIS corporate billing system to improve and streamline billing to Northern Territory Government entities and provide a simple and efficient dispute resolution process.
BP	Implementing actions in response to staff feedback provided through the NTPS People Matters Survey, including establishing the Staff Consultative Committee.

	Reviewing the Information Management Unit, linked to the Transforming Northern Territory Government Records System program that will deliver centralisation of system administration functions.
 	Developing a draft Workforce Strategy, with consultation and finalisation scheduled for 2015-16.

## Ongoing

	Review and test business continuity plans as part of a rolling program, with a particular focus in 2015-16 to update plans to reflect changed office accommodation.
 	Ensure that early career programs are actively supported through ongoing participation in Traineeship programs, the Graduate program, Indigenous Cadet Support program and Indigenous Employment program.
	Continue to increase Indigenous employment through application of Special Measures, the development of an Indigenous Employment Career Development Strategy, raising awareness through workshops and ongoing cultural competency training for all staff.
	Implement the department's Corporate Capability Plan to ensure the workforce is well positioned to respond to changing business requirements.
	Continue to contribute to the Transforming Northern Territory Government Records System program.
	Continue to monitor and update the agency's Procurement Management Plan.

## Future Priorities

- Support implementation of the Feenix budget management system within DCIS.
- Conduct bi-annual risk assessment process.
- Conduct formal bi-ennial risk assessment workshops for strategic and operational risks.
- Commence a review of the records classifications to ensure consistency across government as part of the Transforming Northern Territory Government Records System program.
- Finalise the DCIS Workforce Strategy.
- Implement the DCIS Indigenous Employment Career Development Strategy.
- Implement a Wellness Program to ensure a focus on health conscious behaviours and habits.
- Implement employment screening processes, as a component of the department's risk management framework, to assist in the assessment of applicants' suitability for employment.
- Support implementation of future Northern Territory Government procurement reforms.
- Review and update the department's Internal Audit Charter to ensure it reflects the role, responsibilities and accountabilities of the internal audit function.
- Review and enhance the DCIS intranet staff site.
- Finalise and implement DCIS' Indigenous Employment Career Development Strategy, with a strong focus on career progression, attracting quality candidates and retaining and developing existing Indigenous staff.

### Our Reporting Symbols

 Government Priority    Strategic Plan    Innovation Program    Business Plan

# GOVERNMENT BUSINESS DIVISIONS

Government Business Divisions (GBDs) operate on a commercial basis, however they remain subject to the financial framework and accountabilities under the Financial Management Act, with the Chief Executive of DCIS accountable to the responsible Minister for financial performance.

GBD activities are required to comply with competitive neutrality principles to ensure privately owned businesses can compete effectively and to minimise commercial advantages accruing as a result of government ownership.

## NT FLEET

*"Provide low-cost, fit-for-purpose vehicles that support agencies' business requirements."*

This business line is responsible for:

- managing the Northern Territory Government vehicle fleet, including light and heavy vehicles and plant and equipment, with the exception of Northern Territory Police, Fire and Emergency Services vehicles
- providing agencies with vehicles that are fit-for-purpose and have a low whole-of-life cost
- managing vehicle acquisition and disposal, coordinating maintenance and repairs and reporting to agencies
- managing government-wide contracts for vehicles, fuel, maintenance and auction services
- providing advice to government on fleet strategy and planning and operational advice to agencies
- providing not-for-profit community-based organisations with vehicles as a gift or loan, including through the Community Benefit Fund (details at Appendix V).

The work units that contribute to this business line are NT Fleet, Corporate Systems, Corporate Reporting and Business Services.

Service delivery is provided from offices in Darwin and Alice Springs.

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Light vehicles managed	2 800	2 800	2 749	2 800
Light vehicles disposed	700	720	751	780
Heavy vehicles managed	800	800	807	800
Light vehicles meeting fuel and safety standards	96%	100%	97%	100%
Light vehicles managed within vehicle life standards	85%	85%	82%	85%

### Movements between estimate and actuals 2014-15

**Light vehicles disposed:** improved timeliness by client agencies in responding to the fleet vehicle replacement process.

**Light vehicles meeting fuel and safety standards:** 3% of light vehicles did not meet standards due to being purchased prior to the new fleet policy framework taking effect.

**Light vehicles managed within vehicle life standards:** reflects some instances of agencies retaining vehicles longer as a result of lower kilometre usage.

## PERFORMANCE ACHIEVEMENTS IN 2014-15

### Completed

IP	BP	Completed Phase 1 of the Fleet Business System modernisation with implementation of a new web-enabled presentation for some key business processes.
BP		Reviewed and modified NT Fleet organisational structure to deliver efficiencies.
BP		Defined NT Fleet's future operational and accommodation requirements.

### In progress

BP		Further modernisation of the Fleet Business System to provide a web-based presentation across the functions of acquisitions, maintenance and disposals to enhance the user experience, streamline processing and deliver efficiencies.
BP		Developing an appropriate vehicle gifting and loans allocation model, following agency consultation in 2014-15.

**FAST FACTS**



**93%**  
of NT Fleet light vehicles are 4/5 star ANCAP rated

### Future Priorities

- Continue modernisation of the Fleet Business System.
- Design an online vehicle ordering system to include financial, safety and weights information.
- Design and progress an automated online system for short-term vehicle hire.
- Plan for the future re-location of NT Fleet to alternate premises.
- Update the *Vehicle Policy Framework* to reflect appropriate thresholds and take account of changes in the vehicle industry since the framework was developed.
- Continue working with agencies to encourage the introduction of suitable vehicle location capability for non-metropolitan vehicles as a safety measure.

#### Our Reporting Symbols

GP Government Priority
 SP Strategic Plan
 IP Innovation Program
 BP Business Plan

# DATA CENTRE SERVICES

*"Ensure government's critical business systems operate in a computing environment that is flexible, reliable and secure, with high levels of performance and availability."*

This business line is responsible for:

- operating the Chan Data Centre facility
- hosting and managing mainframe applications and mid-range server applications
- managing enterprise data storage and data backups
- hosting ICT infrastructure for agencies and contracted service providers
- coordinating development services for agency business applications
- managing supplementary all-of-government ICT functions, including identity management.

The work units that contribute to this business line are Mainframe Systems, Midrange Systems, Identity Management, Architecture and Security, and Application Services.

Service delivery is provided from offices in Darwin.

Key Performance Indicators	2014-15 Budget	2014-15 Estimate	2014-15 Actual	2015-16 Budget
Monthly cost per million instructions per second (MIPS) <sup>1</sup>		\$1 100	\$1 090	\$1 050
Mainframe computing availability <sup>1</sup>		100%	100%	100%
Virtual server computing availability <sup>1</sup>		100%	100%	100%
Physical servers hosted in data centre	600	551	483	540
Fully managed servers	1 000	1 000	1 037	1 100
Data storage area network (terabytes)	1 900	2 100	2 100	2 400

<sup>1</sup>New measure – established new measures related to business drivers

## Movements between budget and estimate 2014-15

**Physical servers hosted in data centre:** reduction reflects a continuing trend to transition to virtual servers that are fully managed.

## Movements between estimate and actuals 2014-15

**Physical servers hosted in data centre:** reflects continuing trend towards virtual servers.

## Movements between estimate and 2015-16 budget

**Fully managed servers:** increase due to expectation the trend towards full managed servers from physical servers or agency managed servers will continue.

**Data storage area network (terabytes):** increase due to the continued centralisation of data storage systems and natural growth.

Our Reporting Symbols

 Government Priority
  Strategic Plan
  Innovation Program
  Business Plan

## PERFORMANCE ACHIEVEMENTS IN 2014-15

### Completed

BP	Provided input to an independent review of Northern Territory Government options for data centre services.
BP	Delivered a data integration solution to the NTREGO system enabling expanded online vehicle registration and licensing services.
BP	Implemented technology innovations to enhance secure integration of data across a range of ICT systems, including offender management, motor vehicle inspection and accounting transactions.
BP	Provided input to an independent review of enterprise computing technology utilised by the Northern Territory Government, confirming alignment with contemporary industry standards and government's business requirements.
BP	Implemented improved business continuity for medication management software in public hospitals to enhance resiliency of critical systems.
BP	Contributed to planning and analysis of the Northern Territory Government's future identity and access management system requirements.
BP	Re-aligned performance monitoring to standards set through the independent benchmarking review.
SP BP	Replaced remaining water cooled units with air cooled units in the Chan Data Centre to upgrade cooling and improve resiliency.

### In progress

SP BP	Establishing a secondary data centre facility at Millner to provide disaster recovery capability for critical government ICT services and systems.
BP	Replacing the billing system to improve usability of data for clients, with the system scheduled to be implemented in 2015-16.

### Ongoing

BP	Improving services through expanding and enhancing real-time integration of data between business systems through middleware technology.
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#### FAST FACTS



> 1 000

IT business systems across government are supported by DCIS

#### Future Priorities

- Establish secondary data centre facility in 2016-17. Stage 1 of the project will fitout the electrical, mechanical and architectural requirements and stage 2 will stand-up an operational facility.
- Undertake comparative benchmarking of cloud computing solutions to identify opportunities to improve efficiency through use of high security public/private cloud solutions.
- Further refine and redistribute computing workloads to reduce software licensing costs.
- Convert TRIM databases from Oracle to SQL to deliver savings under DCIS' Transforming the NTG Records System Program.
- Transition identity management services and mainframe applications development services to DCIS to align with functional adjustments reflected in 2015-16 Budget.

