



# **Annual Update (2015 – 2016)**



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# Chief Executive's Summary

## Achievements / Performance in 2015 - 2016

2015 – 2016 was another very busy year for ESS. The NI Digital Transformation Programme was formally launched by the Finance Minister, Arlene Foster on 27 May 2015, highlighting the work of ESS in transforming the delivery of services to the citizen. From paying your rate bill to buying a birth certificate, the range of services is increasing and is so convenient that people now choose to go online.



## Launch of Digital Transformation Programme

(From left: Digital Transformation Programme Director Trevor Steenson, Director of Digital Services Caron Alexander, Finance Minister Arlene Foster MLA, and ESS Chief Executive Paul Wickens)

This was just one of the achievements I am delighted to report in this year's Annual Update, there were many others, including winning the Ireland Excellence Award, forging a digital partnership with the Estonian Government, launching Open Data NI, finalising the new Northern Ireland Public Sector Data Centre Contract, and being awarded a top 100 placing in the Sunday Times Best Companies to Work For Awards.

Of particular significance during the year was the emerging impact of the NI Executive's mandate, as per Dear Accounting Officer (DAO) letter 06/15, requiring all NICS Departments and their non departmental public bodies to work with us to consider the extension of shared service coverage. This mandate offers both opportunities for growth and challenges in terms of ensuring delivery and driving continual improvements on our part.

Here are a few headlines of our achievement in 2015 – 2016, by service area:

**Properties Division:** Surrendered 6 leases allowing vacation of over 5,500m<sup>2</sup> of office accommodation, whilst fitting out 10,500m<sup>2</sup> of office space to Workplace NI standards. Facilitated over 40 events on the Stormont Estate, which was again awarded the 'Green Flag'. Commenced major projects for Bruce Street and Colby House. Progressed the Reform of Property Management. Met fire safety, sustainability and environmental objectives.

**Finance & HR Shared Services:** Handled financial transactions worth £12.5 billion, including 742,000 payments. Paid 92% of supplier invoices within 10 working days, again outperforming the wider NI public sector. Departmental satisfaction scorecards recorded the highest Account NI satisfaction rates to date. HRConnect performance included 99.8% of SLA targets met, achievements included the first output from the new 'Business Intelligence' management information facility and support for the implementation of the NICS Voluntary Exit Scheme.



**Centre for Applied Learning:** Achieved a classroom attendance of 7,322 and 34,235 e-Learning completions. Increased its range of e-Learning products. Significantly expanded Senior Civil Service masterclasses. Successfully trialed regional training classes. Delivered a number of individual bespoke leadership programmes to support change.

**IS Shared Services & Strategy:** On-boarded new public sector customers including Courts NI. Moved NIO over to the NIGOV infrastructure. Migrated NICS web-sites to a new content management solution. Contained end to end desktop / laptop costs at £1,200 / £1,600. Achieved key SLA targets for Incident Management / Service Requests (92% / 93%). 92% of annual survey respondents were satisfied / very satisfied with IT Assist's overall services.

**Digital Transformation Service:** Delivered more online services as part of the '16 by 16' programme. Launched OpenData NI, the central portal for open data in NI. The NI Direct Contact Centre handled over 2 million calls with customer satisfaction over 90%. The NI Direct website attracted over 28 million visits (a 12% increase). Increased the number of online adults in NI to 81% through the Go ON NI initiative. Helped deliver the annual Silver Surfers Day and assisted / delivered training to 7,500 digitally excluded citizens.

**Public Sector Shared Services:** Engaged with various parties on the vision for Public Sector Shared Services. Explored delivery options, including potential services to share at an Innovation Lab. Attained NICS Board endorsement of a Public Sector Shared Services Strategic Briefing Paper. Developed a draft Strategic Outline Case setting out the options.

Many more examples of what we achieved in 2015 - 2016 are set out in this Update.

## Governance

As in previous years, success in 2015 - 2016 was due in part to the invaluable contribution of those involved in our governance, including the Executive Board, the Strategy Board, the Audit & Risk Committee, and the various Service Boards. In light of NICS Board having endorsed the new governance arrangements for Public Sector Shared Services, the Strategy Board is being stood down and I would like to thank the following members for their support in the last year – Noel Lavery (Chair), Julie Thompson, Ken Slattery (IBM), Colin Lewis, Ian Snowden, Graeme Wilkinson, Fiona Hepper, and John McGrath. I would also like to take the opportunity here to thank Barry Lowry, Director of IS Shared Services & Strategy, for the commitment and support shown to me over the past few years. Barry is moving on to take up the role of the Irish Government Chief Information Officer and I wish him well in this new role.

## Corporate Social Responsibility

Having a positive workplace and a positive impact on the community is important to us in ESS. Our nominated charity in 2015 – 2016 was 'The Alzheimer's Society', the charity leading the fight against dementia, a disease that has touched the lives of so many of our staff and further afield. I am delighted to announce that we achieved a new milestone in 2015 – 2016 by raising over £10,000, money that will be used in Northern Ireland. This fantastic total came about through events like running in the Belfast Marathon Relay, sponsored cycles and walks, a '10,000 Steps a Day for 50 Days' challenge, coffee mornings, Christmas jumper days, raffles and book sales. My thanks go to the ESS Charity Committee for their hard work and to everyone who supported this cause. The total raised for local charities by ESS since 2011 is now over £40,000, an amazing effort. I would encourage everyone to continue that effort in the coming year by supporting our latest nominated charity, 'Cancer Focus NI'.



## Looking Ahead

ESS has already been working to support the creation of an outcomes focused, high performing and well led NICS of the Future through significant undertakings to prepare for the latest step in public sector reform - namely the departmental restructure scheduled for May 2016. 2016 - 2017 will be a year of unprecedented financial uncertainty and organisational change, with a further reduced headcount due to the voluntary exit scheme. Therefore a key focus for ESS will be to maintain service levels and stakeholder satisfaction against this challenging backdrop. The coming year will bring a wide range of work to and opportunities for our shared services, not least to support the departmental restructure through to completion and to add value to our customers and the NICS by assisting in an outcomes focus, demonstrating high performance and modeling excellent leadership.

Properties Division will be seeking to surrender further leases and vacate more office space, while the Reform of Property Management programme will move further forward on several fronts, including an Estate Rationalisation Strategy. Account NI will be facilitating the payment of approximately 250,000 Welfare Reform mitigation payments and developing and implementing an e-invoicing solution. Subject to funding, HRConnect will be on-boarding new customers and continuing its service improvement programme, including portal enhancement, while CAL will be seeking to increase uptake of its services across the wider NI public sector.

The time is also right, with the convergence of Digital and Technology, to realign the work of the existing Digital Transformation Service and IS Shared Services & Strategy Divisions, to that end, a new single Division is being formed within ESS under the leadership of Caron Alexander, taking forward a wide range of digital / IT projects and initiatives such as migration to the new Public Sector Data Centres and implementation of the ID Assurance platform (ID Verify) into a number of nirect services. And finally, our work to develop the next generation of shared services (under the banner of the Public Sector Shared Services Programme) will be gathering significant momentum in the coming year with the development of the business case which, subject to approval, will enable the procurement process to begin.

As usual, I direct my closing remarks to our ESS staff. I thank each and every one of you for your contribution to the success of ESS in 2015 – 2016. To those staff who have left under the NICS Voluntary Exit Scheme, I wish you every happiness in your future endeavours. Some parts of ESS have been badly hit by the departure of staff over a relatively short period of time under the Scheme and we are working to address that. Be assured that I recognise the significant challenge this has brought to those of you who remain and that I appreciate the resilience and flexibility you have shown in response. I am confident in your ability to rise to the challenge and I look forward to your continued support during the coming year.



*Paul Wickens*

**Chief Executive  
Enterprise Shared Services**



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# Properties Division

**Properties Division** is responsible for the provision of Government office accommodation and services throughout NI, including new and refurbished office accommodation, building maintenance & management, and the Stormont Estate grounds. It also has responsibility for promoting public sector energy efficiency, making Building and Energy Performance Regulations for NI, and managing the NICS Art Collection. As part of the NI Executive approved Asset Management Strategy, a programme of work referred to as the Reform of Property Management (RPM) is underway to centralise the management of office accommodation in Properties Division. The Division has been particularly impacted by a significant loss of experienced staff as part of the NICS Voluntary Exit Scheme.

## Achievements / Performance in 2015 - 2016

Key achievements in 2015 - 2016 included the following:

### The Office Estate

- Surrendered six leases, allowing Properties Division to vacate over 5,500m<sup>2</sup> of office space whilst fitting out over 10,000m<sup>2</sup> to Workplace NI standards;
- Continued with major projects for Adelaide House and Castle Court, both of which are due to complete in 2016 – 2017;
- Commenced major projects for Bruce Street and Colby House, both of which are due to complete in 2016 – 2017;
- Put in place new licence arrangements with five of the Super Councils relating to six different premises for Planners who transferred to Councils;
- On track to achieve an overall 5% reduction in energy consumption by 31st March 2017 in line with Office Estate Energy Efficiency / Carbon Reduction Plan for 2014 – 2017.

### Stormont Estate and Events

- Worked in partnership with students from the Belfast School of Arts, Ulster University to curate an exhibition and produce a catalogue for four touring exhibitions (Newtownards, Omagh, Athlone and Bray) to showcase the NICS and Office of Public Works Art collections - the purpose of the curatorial project was to engage a younger audience with both Governments' art collections;
- Facilitated over 40 events on the Stormont Estate, ranging from small organisational outings to larger charitable events such as the Alzheimer's Society Memory Walk, Marie Curie Walk 10, and Cancer Research Race for Life;
- The Stormont Estate was presented (jointly with the Northern Ireland Assembly) with the highest award (Platinum) for Business and Biodiversity by Business in the Community in May 2015;
- The Stormont Estate was once again awarded the 'Green Flag' award, the benchmark standard for parks and green spaces in the United Kingdom.





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## Property Management

- Continued to provide minor works, response and preventative maintenance and energy services to the office estate and a number of public sector bodies via the Pan Government Property Management Frameworks;
- Procured prestige schemes for DARD and Stranmillis College via individual NEC (New Engineering Contract) Contracts;
- Procured electricity on a 18 month contract via a 5 year framework with an estimated value of £12.5 million per annum;
- Awarded the Asbestos Services Framework for a 4-year Asbestos Surveying and Removals Management service;
- Enhanced our existing Client property management portfolio, with the Northern and Southern Health & Social Services Trusts, NI Fire & Rescue Service and the South Eastern Regional College;
- Successfully completed significant projects and programmes of Minor Works across the NICS office estate, Public Prosecution Service and Probation Board NI.

## Building Regulations Unit

- Continued to develop proposals for the 3rd amendment to The Building Regulations (Northern Ireland) 2012, for presentation to a future reconstituted Northern Ireland Building Regulations Advisory Committee (NIBRAC);
- Continued to review the Energy Performance of Buildings Regulations which, once completed, will form the basis of proposals for the next amendment;
- Reviewed and updated the 'Energy Manual' which provides premises officers and energy managers with up-to-date information on key legislative changes and practical steps that can be taken to improve energy efficiency in buildings.

## Fire Safety

Continued to ensure the safety of staff and:

- Provided fire warden training to approximately 580 staff;
- Provided ongoing fire safety advice to premises officers and design teams;
- Fulfilled the statutory duty of 'competent person' for a wide range of public sector clients by undertaking over 470 Fire Risk Assessments and providing asset protection;
- Inspected and reported on nine fire occurrences across the NICS Estate.

## Sustainability and Environmental Matters

- The Sustainability Development Action Plan ran until 31 March 2015 and a final draft report and review on the need for a continued plan is being developed.



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## RPM

- The RPM Programme Plan is progressing to allow Properties Division to take responsibility for all departmental office accommodation, following a Gateway Gate 0 the programme was rebased;
- A Blueprint has been agreed by the Programme Board to prepare Properties Division for dealing with the challenges of taking additional responsibilities;
- Staff engagement workshops were delivered for all Properties Division staff on the RPM programme.

## Looking Ahead

Work / challenges in 2016 - 2017 will include the following:

- Vacating at least 5,000m<sup>2</sup> of office accommodation and fitting out of 10,500m<sup>2</sup> of office space to Workplace NI standards;
- Engaging with Departments to identify their accommodation needs in the short to medium term, following the formation of the nine new Departments and changes following the NICS Voluntary Exit Scheme;
- Commencing procurement (PQQ - Pre-Qualification Questionnaire) of the 2018 Pan Government Property Management Framework;
- Addressing the demands of an expanding client base availing of the current Property Management Framework;
- Delivering a large raft of Planned and Capital programme schemes;
- Working to progress the transfer of Building Regulations functions to the Department for Infrastructure;
- Appointing suitable construction industry experts to vacant posts within NIBRAC;
- Further developing the 3rd amendment proposals for presentation to a reconstituted NIBRAC;
- Delivering a new part within Building Regulations in response to Article 8 requirements of The Broadband Directive 2014/61/EU, Part M – Physical infrastructure for high speed electronic communications networks;
- Delivering fire safety advisory services across the wider public sector;
- Extending the new interactive Fire Safety Video to Arms Length Bodies.

Under the RPM Programme we will be:

- Carrying out a further Gateway Review in 2016-17;
- Completing an Estate Rationalisation Strategy;
- Identifying and implementing key continuous improvement projects;
- Scoping an Asset Information solution.





# Finance & HR Shared Services

**Finance Shared Services** are provided to some 25,000 staff across NICS Departments, agencies and bodies through the Account NI solution, the services being delivered by in-house staff working in partnership with an external contractor. **HR Shared Services** comprise the payroll, recruitment and other services provided under the HRConnect contract, which is managed by ESS.

## Achievements / Performance in 2015 – 2016 (Finance)

Account NI performance in 2015 - 2016 included the following:

- Value of transactions handled: **£12.5 billion**;
- Payments made: **742,000**, worth **£3 billion**;
- Travel & Subsistence claims processed: **74,000**;
- Customer invoices issued: **23,000**;
- Finance reports run: **604,000**.

KPI	% Target	Achieved March 2016
Invoices paid – 10 working days	Maximise	92
Invoices paid – 30 calendar days	97	97
Travel & Subsistence claims paid in 8 days	95	100
Travel & Subsistence claims paid without reference to claimant	90	100
% of bank accounts reconciled within 7 days of month end	100	100
Journal requests – within 2.5 days	100	100
Service desk incidents – 1 <sup>st</sup> Line	70	84
Incidents resolved within Service Level Agreement	95	98

Key achievements for Account NI in 2015 - 2016 included the following:

- Over 92% of NICS supplier invoices were paid within 10 working days and 97% within 30 calendar days in March 2016 - performance remains above that for the rest of the NI public sector;
- The number of payments processed reduced from 827,000 to 742,000, this partially reflects the current financial environment but also the drive for more efficient invoicing and invoice processing;
- Work continued with Departments, DFP Central Procurement Directorate and Central Finance Group on maximising the strategic benefits of Account NI, with particular focus on the quality of procurement information captured, thus improving the potential to achieve better Value for Money;
- Departmental satisfaction scorecards recorded the highest satisfaction rates to date;



- Increased the level of automation with the further deployment of e-form technology;
- Maintained performance with a reduced headcount as a result of the NICS Voluntary Exit Scheme;
- First use of process for volumes of one-off payments;
- All Internal Audits had either a substantial or satisfactory rating.

## Looking Ahead

Work / challenges for Account NI in 2016 - 2017 will include the following:

- Maintaining service levels and stakeholder satisfaction against unparalleled financial uncertainties, organisational change and reduced headcount (from the NICS Voluntary Exit Scheme);
- Implementing the restructuring of Departments as part of the Stormont House Agreement;
- Reviewing the strategic direction of Account NI in the context of the NI Executive's mandate on the extension of shared services (as per Dear Accounting Officer (DAO) letter 06/15) and next generation of Public Sector Shared Services;
- Working collaboratively within DFP on cross cutting reforms in areas such as low value transactions and debt management;
- Facilitating the payment of approximately 250,000 welfare mitigation payments as part of the Welfare Reform Programme;
- On-boarding Policing Board Pensions to take advantage of the accounting and reporting solution that Account NI delivers;
- Promoting standardised service provision and the elimination of exception handling;
- Increasing the level of deployment of e-form technology;
- Developing and implementing an e-invoicing solution in line with Directive 2014/55/EU on electronic invoicing in public procurement;
- Supporting information requirements for the Reform of Property Management;
- Upgrading the 'Real Asset Management' (RAM) system to facilitate more cost effective on-boarding and extending asset management to new customers;
- Assessing opportunities to extend the Account NI customer base.

## Achievements / Performance in 2015 – 2016 (HR)

Key achievements for Service Management and Development / HRConnect in 2015 - 2016 included the following:

- Completed work on the first output from the new 'Business Intelligence' management information facility ('dashboards' and a monthly email update for Line Managers, covering important HR metrics);
- Supported the implementation of the NICS Voluntary Exit Scheme;



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- Implemented an annual change programme which included the new pensions administration systems interface, a more efficient system for actioning 'inefficiency sickness' letters, and support for the new NICS arrangements for managing performance-related inefficiency;
  - Ran engagement 'campaigns' with service users at senior and Line Manager levels.

HRConnect performance, as monitored by Service Management and Development, included the following:

- 99.8% of Service Level Agreement targets were met;
- 84,762 calls were answered and 9,955 service requests were raised.

## Looking Ahead

Work / challenges for Service Management and Development / HRConnect in 2016 - 2017 will include the following:

- Completing the work needed to implement departmental restructuring on HRConnect;
- Subject to business case, on-boarding new service participants;
- Subject to business case and availability of funding, continuing the service improvement programme, including HRConnect Portal enhancement.



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# Centre for Applied Learning

The **Centre for Applied Learning** (CAL) provides a range of generic training for the NICS.

## Achievements / Performance in 2015 - 2016

Key achievements in 2015 - 2016 included the following:

- Achieved a classroom attendance of 7,322 and 34,235 e-Learning completions;
- Introduced new products in key areas such as leadership and change management, which were well-received and accounted for around a third of the classes scheduled;
- Increased the number of e-Learning products to 49;
- Consolidated use of e-Learning with a new platform, focusing initially on mandatory compliance training;
- Delivered a significantly expanded programme of Masterclasses to the Senior Civil Service;
- Successfully trialed regional classes to minimise the need for staff to travel to Belfast;
- Worked with Professions to align training to their needs, including practitioner led learning, for example, for the policy profession;
- Developed portfolios to better communicate the learning opportunities available at each grade in distinct areas, such as Operational Delivery;
- Delivered bespoke leadership programmes to support change and the challenges faced by individual organisations;
- Obtained business case approval and initiated a project to provide external customers with improved access to CAL's training services;
- A task and finish review was completed to identify the key challenges facing CAL and options for CAL's future direction.

## Looking Ahead

Work / challenges in 2016 - 2017 will include the following:

- Seeking to improve accessibility for existing CAL customers and extend the scope of the training shared service by increasing uptake of CAL's services across the wider NI Public Sector, once CAL's new web platform is in place;
- Continuing to increase blended learning and exploring other methods of delivery, such as virtual classrooms;
- Supporting NICS Board and participating in sub-groups to develop the skills and culture needed to deliver the NICS of the future;
- Procuring a new framework contract to ensure continuity of service and increased flexibility;
- Working with the Centre of Excellence for HR project team to develop CAL's future model and remit;
- Implementing a new, automated scheduling system to increase efficiency.



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# IS Shared Services & Strategy

**IS Shared Services & Strategy** comprises: IT Assist, which provides common IT systems and services to 22,500+ customers in NICS Departments, Agencies and over 40 NDPBs; Enterprise Design Authority (EDA), which provides Information Management, Information Assurance and Information Technology policy and strategic advice and services to the NICS; and IS Personnel, which manages NICS ICT staff recruitment and development.

## Achievements / Performance in 2015 - 2016

### IT Assist

During the year, IT Assist answered over 92% of 116,000 calls within 15 seconds (exceeding a target of 90%). Incident Management also exceeded the SLA target (averaging 92%) and processing of service requests achieved the 90% target, with more than 35,000 completed. Customer satisfaction remained very strong, an average of 96% of respondents agreed / strongly agreed that the quality of service was to a high standard. Only 6 complaints were received, a satisfying result given the 110,000+ incidents and service requests addressed.

Key achievements in 2015 - 2016 included the following:

- On-boarded the NI Courts Service: A large project with tight timescales, taking on 1,000+ new users for a full IT Assist service (hosting of critical business systems, etc.). Work included a full user refresh and TUPE transfer in of staff. The project was delivered to timescale and budget and was commended by Senior Management in both the NI Courts Service and Department of Justice;
- Migrated the Northern Ireland Office (NIO) onto the NIGOV infrastructure: A unique project implementing the new protective marking scheme within NIO through a technical re-refresh and the migration of all services onto the NIGOV domain, it was delivered to timescale in partnership with the Cabinet Office CTS scheme and was commended by the NIO Permanent Secretary;
- Two major upgrades to TRIM were delivered between IT Assist and EDA working in partnership with Sopra Steria;
- Established the NICS Private Cloud self-service facility: this service, delivered in partnership with Hewlett Packard, will allow customers of IT Assist to order their own servers or server upgrades in a simple way, which will further reduce lead times;
- Award of a contract to deliver two Public Sector Data Centres: IT Assist were a key part of a project led by the Strategic Investment Board and including the HSC Business Services Organisation and Translink, the contract will considerably reduce costs to public sector authorities (available from September 2016);
- Awarded a new strategic managed print contract and secured NICS Board agreement to a way forward which will reduce personal / small group printing and increase use of multi-function devices, leading to significant reductions in cost, paper usage and carbon emissions;
- Provided all hosting services associated with the new Civil Service Pensions system;
- Extended the NICS corporate Wi-Fi solution to over 50 sites with 350 access points;
- Completed an upgrade of the link into Tele House (increasing bandwidth from 1GB to 2GB) to provide more capacity to allow additional customers under Dear Accounting Letter (DAO) 06/15 (the NI Executive's mandate on the extension of shared services);



- Upgraded the Central Call Manager, which ensured IT Assist remained on a supported version of the software and enhanced the features of the Call Manager system;
- Developed a new Email Infrastructure on the IT Assist Private Cloud with over 22,000 mailboxes migrated as part of the project - this enhances the capability for growth of the customer base and also allows for increased Mailbox storage;
- Visited schools, colleges and universities in IT ambassadorial roles and hosted visits / interns from various student groups in NI and Europe.

IT Assist had three main results-oriented targets during the year.

1. **To deliver quality VFM services that meet agreed stakeholder requirements.** The total end to end service cost was contained at £1,200 per desktop and £1,600 per laptop.
2. **To support the Executive in the transformation of public services to ensure the most effective use of available resources.** IT Assist continues to increase the numbers of customers taking services. The biggest achievement in 2015 - 2016 was on-boarding the NI Courts Service, which has more than 1,000 users. Other on-boardings included the Consumer Council, ILEX and the Arts Council - more are scheduled for 2016 - 2017.
3. **To support Permanent Secretaries Group in the development of NICS to ensure the most effective use of available resources.** The growth in 'Jabber', Wi-Fi and home working has continued.

## EDA

EDA comprises the Enterprise Design Team, the Central Information Management Team, and the Central Information Assurance Team. Key achievements in 2015 – 2016 included:

- Delivered the new Knowledge Network system, developed using 'Agile' technology;
- Delivered a new nidirect site and support for the '16 x 16' programme;
- Delivered new departmental web-sites;
- Delivered the new 'Drupal' content management system to replace 'Livelink';
- Introduced a new web search tool (HP IDOL);
- Delivered a strategic approach for replacement of departmental intranet sites post the departmental reorganization;
- Co-ordinated the delivery of the NICS IS Strategy work programme;
- Participated in the UK Government Technology Leaders and Public Sector Security fora;
- Developed close liaisons with CESG, Cabinet Office, ICO and other key IM/IA leads;
- Produced the annual NICS Security Risk Management Overview (SRMO) report;
- Worked with IT Assist to evolve the NICS Unified Communications and Wi-Fi capabilities;
- Introduced improvements to the processes and supporting technologies around NICS document and records management and collaboration;
- Collaborated with NICS Information Management staff to ensure IM issues were examined and solutions provided to facilitate departmental restructuring;
- Worked closely with IT Assist, Sopra Steria and HP to upgrade TRIM in all Departments.





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## IS Personnel

IS Personnel is focused on improving the performance of ICT resource across the NICS through good recruitment practice, talent management and professionalisation by providing recognised ICT technical career pathways and training staff to industry standards. Key achievements in 2015 - 2016 included the following:

- Worked with DEL to deliver the 4th year of the public / private sector ICT apprenticeship initiative and supported staff recruited in the first 2 schemes;
- Delivered a student recruitment programme;
- Helped Departments manage the outworkings of the NICS Voluntary Exit Scheme;
- Delivered 33 professional & technical courses, 776 training days and 296 staff trained;
- Average staff cost per course: £515;
- Rolled out a further cohort of the 'stepITup' leadership and development Programme ICT level 5 and 6 managers - this was facilitated through our current training and development partner BT;
- Developed a new two day programme for senior managers which focused on the practical elements of Performance and Coaching, the cornerstones of the 'stepITup' programme - Specialisterne Northern Ireland facilitated a practical session focusing on managing staff with social communication differences such as being on the Autistic Spectrum - feedback from participants and their managers was extremely positive.

## Looking Ahead

Work / challenges in 2016 - 2017 will include the following:

- Creating a new single Digital and IT Division (including IA/IM) within ESS;
- On-boarding a host of new clients;
- Migrating to the new Public Sector Data Centres;
- Further rolling-out the NICS Private Cloud;
- Completing a business case / delivery strategy for Public Sector Voice & Data Network;
- Completing a procurement for a new Records Management Service delivery partner;
- Completing a new Public Sector ICT Strategy;
- Upgrading the NICS Autonomy IDOL search engine to Version 10;
- Completing the roll-out of new managed print service;
- Implementing a new software asset management solution to manage licenses for all applications used across the NICS, improving licence compliance and reducing costs;
- Providing the hosting for the new DAERA NIFAIS system, which will replace the long standing Animal and Public Health Information System (APHIS);
- Developing a revised IA Model to reflect changes in CESG policy and standards;
- Introducing an annual Departmental Security Health Check (DSHC – replacing the Security Risk Management Overview);
- Managing a programme of NICS IA Policy review;
- Managing an IM Programme to facilitate improvements to services across Departments;
- Examining the work required to implement the EU General Data Protection Regulation;
- Agreeing a new model for managing ICT resources across the NICS;
- Completing the ICT / IM streams of the NICS departmental restructuring programme.





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# Digital Transformation Service

**Digital Transformation Service** (DTS) is responsible for taking forward Digital Transformation across the Northern Ireland public sector. The Division provides support and guidance to Departments and other public sector organisations, to ensure citizen-facing services are transformed in a way which improves both the user experience and the way in which the service is delivered. DTS is also responsible for taking forward the actions detailed in the Open Data Strategy for Northern Ireland 2015 - 2018.

## Achievements / Performance in 2015 - 2016

Key achievements in 2015 - 2016 included the following:

### Digital Transformation Programme

- Delivered the '16 by 16' programme of work, which included moving the following services on-line or re-designing existing on-line and back office services to increase take up and improve efficiency: Applying for Motor Tax; Paying a Rates Bill; Booking a Visitor Attraction; Careers Tools; Careers Web Chat; Access NI; Reporting a Road Fault; Purchasing OSNI Mapping; Landlord Registration; Ordering a copy Birth, Death, Marriage or Civil Partnership Certificate; Policy Consultation; Buying a Fishing Licence; DARD Single Application Form (SAF); Applying for Free School Transport; Registering a Birth; Booking a GP Appointment; Ordering a Repeat Prescription;
- Further developed and implemented the reusable components into both new and existing on-line services including Identity Assurance; Book It; Pay It; Rate It; Tell Us;
- Commenced work on a number of additional transformation projects including Booking a Vehicle Test; Applying for a Driving Licence; DVA Enforcement (all part of the DVA Transformation Programme); Applying for Legal Aid; Booking a Prison Visit; Rates Relief; Applying for a Blue Badge; Compensation Claims; Registering to Vote;
- Worked with CAL to develop a training programme to support Digital Transformation activities.

### Open Data

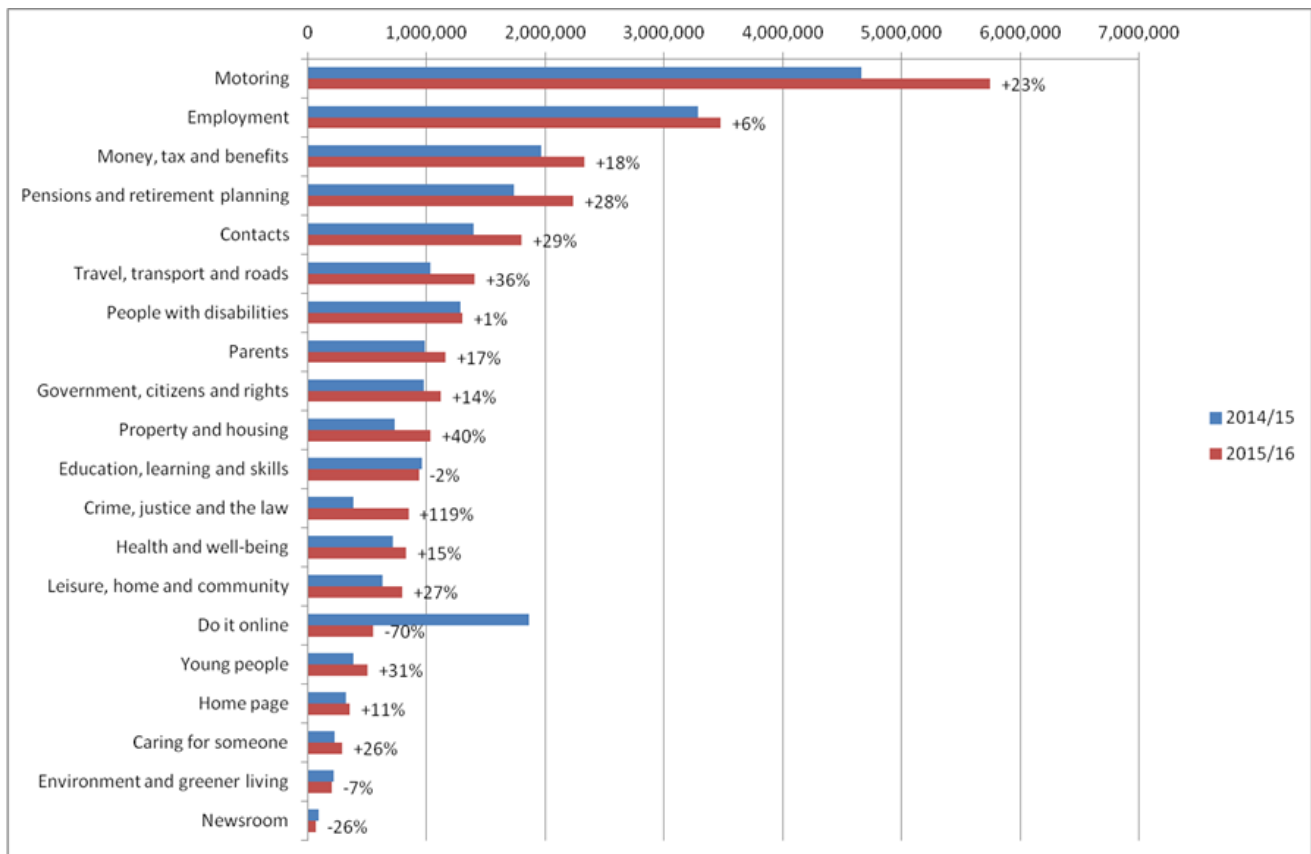
- Organised a Ministerial launch of OpenData NI, the central portal for open data in Northern Ireland;
- Published 99 datasets from 15 different organisations on the open data portal;
- Published 5 showcases which highlight the use of open data.

### NI Direct Contact Centre Operations

- Dealt with over 2 million calls in the Contact Centre;
- Achieved Contact Centre Association re-accreditation;
- Achieved a rating of over 90% for Customer Satisfaction Levels;
- Successfully on-boarded Properties Division call handling into the Contact Centre (on average, 900 calls per month);
- Relocated staff and systems from Causeway Exchange to BT Telephone House;
- Implemented Automated Voice Recognition for internal switchboard calls;
- Provided a nirect text messaging service and implemented a new SMS contract.

## Website Visits

Visits to the NI Direct website saw a 12% increase compared to 2014 - 2015 with a total of 28,393,567 visits recorded. The following chart shows a breakdown of visits by theme. Note that this breakdown only looks at the period 1 April 2015 -13 March 2016. The dip in visits to the 'Do it Online' section is due to most of the content from this theme being redistributed amongst the other themes.



## NI Direct Assisted Digital / Digital Inclusion Programme

- Increased the number of online adults to 81% of the NI population through the Go ON NI initiative;
- Delivered training and assisted digital courses to 7,500 digitally excluded citizens;
- Delivered internet awareness sessions in Spring Online Week to over 1,000 citizens;
- Helped deliver EU Get Online Week and the annual Silver Surfers Day;
- Hosted Northern Ireland's first Google Digital Garage;
- Participated in a number of programmes including;
  - Connect-Ability (helping those with disabilities to experience the benefits of the digital world);
  - Go ON NI Rural (developing online skills within the rural community), in partnership with DARD;
  - Linking Generations (inter-generation digital skills tuition);
  - Bridging the Digital Divide (digital skills and tablet training in social housing schemes);



- Delivered a British-Irish Council joint digital inclusion project with Ireland, England and the Isle of Man;
- Participated as part of the Cabinet Office selection team within the Digital Training and Support Framework and with the Department of Culture, Media & Sport (DCMS) as part of their Digital Engagement team.

## Looking Ahead

Work / challenges in 2016 - 2017 will include the following:

- Implementing the ID Assurance platform (ID Verify) into a number of services;
- Completing delivery of a number of on-going transformation projects;
- Supporting Departments in the ongoing development and delivery of their digital action plans;
- Identifying opportunities for further online services beyond April 2016, including Tell Us Once; Secure messaging; Contact Management and Reporting;
- Stimulating use of open data in Northern Ireland through the running of open data competitions;
- Supporting the DCMS with the Digital Inclusion strategy refresh;
- Rolling out further nirect SMS services;
- Delivering a social housing Wi-Fi project together with NIHE;
- Delivering a digital inclusion programme for carers in partnership with the Northern Health & Social Care Trust and the British-Irish Council;
- Achieving a 2% increase for each of the next two years for adult online usage in Northern Ireland;
- Achieving a further increase in the number of digital channels available, drive digital uptake and reduce use of other off-line channels;
- Realigning the work of the Digital Transformation Service and IS Shared Services and Strategy Division to form a new directorate with a new business and operational delivery model which best meets the needs of customers.



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# Public Sector Shared Services

The **Public Sector Shared Services Programme** (previously ESS2020) is tasked with developing the next generation of shared services for the public sector.

## Achievements / Performance in 2015 - 2016

Key achievements in 2015 – 2016 included the following:

- Engaged with the DFP Minister, NICS Board, HSC Business Services Organisation, Local Government Chief Executives and Partnership Panel, Education Authority and ESS colleagues on the vision for Public Sector Shared Services;
- Explored options for the delivery of next generation of shared services including potential services to share at an Innovation Lab facilitated by Public Sector Reform Division, which was attended by colleagues from across the public sector;
- Developed Reference Design Architecture principles for shared services, which were used to inform a Public Sector Shared Services Strategic Direction Briefing Paper;
- Attained NICS Board endorsement of the Public Sector Shared Services Strategic Direction Briefing Paper, which included strategic outcomes for the programme, a refined vision, and proposed governance arrangements;
- Developed a draft Strategic Outline Case setting out the options for Public Sector Shared Services.

## Looking Ahead

Work / challenges in 2016 – 2017 will include the following:

- Gaining Strategic Outline Case approval;
- Developing an Outline Business Case to refine options for Public Sector Shared Services;
- Implementing governance arrangements for Public Sector Shared Services;
- Building a cross sector programme team;
- Engaging further with key stakeholders and public sector organisations to raise awareness of and support for the programme;
- Pre-market engagement and preparation of a procurement pack;
- Subject to business case approval, OJEU procurement advertisement.



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# Business Support Division

**Business Support Division** (BSD) is responsible for a wide range of ESS corporate functions and taking forward corporate initiatives.

## Achievements / Performance in 2015 - 2016

Key achievements in 2015 – 2016 included the following:

- Delivered effective corporate governance arrangements, with support to the ESS Strategy Board, ESS Audit & Risk Committee, and ESS Executive Board;
- Delivered the ESS Corporate Communications action plan;
- Managed over 300 requests for information (eg. Assembly Questions, Ministerial cases, Committee correspondence, other departmental returns, FOI requests);
- Developed an approach to ESS benchmarking, co-ordinated work and reported on ESS benchmarking activity;
- Delivered the ESS Information Assurance work programme, including the annual ESS branch and third party compliance exercises and the annual Security Risk Management Overview report;
- Managed premises and security issues in Goodwood House and Craigantlet Buildings and implemented significant accommodation moves from Causeway Exchange and other locations to Goodwood House and within Goodwood House itself;
- Developed a corporate approach to customer surveys across ESS, including monthly surveys of recent service users, and produced an annual Corporate Executive Report;
- Maintained / established Whitley arrangements with TUS in ESS controlled buildings;
- Completed a review and re-alignment of Customer Complaint procedures;
- Completed the development of the ESS Service Catalogue;
- Developed and maintained the ESS Integrated Response Plan.

## Looking Ahead

Work / challenges in 2016 – 2017 will include the following:

- Streamlining Business Support activities to ensure effective support to the ESS Chief Executive, Directors and staff;
- Providing effective IA support to the ESS Chief Executive as the Shared Service SIRO, in light of forthcoming IA changes such as EU General Data Protection Regulation;
- Updating the ESS Governance Framework and maintaining effective and fit for purpose ESS governance arrangements;
- Developing ESS staff engagement activities to ensure key issues are communicated;
- Ensuring all mandatory ESS returns are completed, eg. the Stewardship Statement;
- Developing and testing the ESS Integrated Response Plan;
- Reviewing ESS Staff Survey Results to identify best practices and improvements, in particular in relation to staff engagement;
- Developing ESS Customer Survey feedback channels;
- Reviewing and updating the ESS Service Catalogue;
- Developing the 2016 – 2017 approach to ESS benchmarking and benefits realisation.



# Balanced Scorecard

ESS made excellent progress against its balanced scorecard during 2015 - 2016, with the vast majority (> 95%) of targets achieved. The exceptions mainly reflect issues outside ESS control, e.g. production of an approved Strategic Outline Case for the future direction of shared services. Below are the key objectives in the 4 quadrants with commentary on progress.

Results
<p><b>R1: To assist NICS increase efficiencies through the deployment of shared services.</b> <i>Comments: Most KPIs met or exceeded in year, including prompt payment.</i></p> <p><b>R2: To support the Executive in the transformation of public services to ensure the most effective use of available resources.</b> <i>Comments: Reduced size of NICS office estate; Over 10,000 square metres of office space fitted out to Workplace NI standards; Delivery of Year 2 of Reform of Property Management; Procurement of Public Sector Data Centre; Number of online transactions achieved and exceeded with over 3.6 million transactions through nidirect; Open Data Portal launched.</i></p>
Customers
<p><b>C1: To maximise customer experience.</b> <i>Comments: Monthly customer satisfaction surveys taking place with feedback from recent users of services; Service improvements underway in every service area.</i></p> <p><b>C2: Work with public sector organisations to maximise opportunities from extended mandate for shared services.</b> <i>Comments: Local Councils, Northern Ireland Office, and NI Courts &amp; Tribunal Service on-boarded.</i></p>
Internal Processes
<p><b>IP1: To manage the resources available to ESS efficiently and effectively and deliver required savings.</b> <i>Comments: ESS resource and capital expenditure remained within departmental financial performance targets (subject to audit).</i></p> <p><b>IP2: To ensure governance arrangements deliver customer and stakeholder focused shared services.</b> <i>Comments: Satisfactory opinions on stewardship statements reported at Audit and Risk Committee; Work ongoing to adapt ESS governance framework to reflect future delivery of public sector shared services.</i></p> <p><b>IP3: To seek to transform, be innovative and continuously improve the way we do business.</b> <i>Comments: All ESS business areas on track in work to facilitate departmental restructuring; Benchmarking report issued.</i></p>
Organisation & People
<p><b>OP1: To develop and maintain a strategic capacity and capability.</b> <i>Comments: Improvements in absence management and performance management (including timely completion of PPAs and PDPs); Trend data showing high levels of satisfaction with online staff brief and face to face briefing meetings; Ongoing delivery and regular promotion of WELL Programme, with staff participation in a range of activities.</i></p> <p><b>OP2: To ensure ESS is a good place to work.</b> <i>Comments: Excellent ongoing work on staff engagement through staff workshops; Sunday Times Top 100 listing achieved for second time by IS Shared Services &amp; Strategy; Strong support for ESS charity and very effective engagement with TUS through implementation of agreed Whitley arrangements; Staff survey carried out and results being assessed to inform improvement.</i></p>