

**ESS
Annual
Update
2017/2018**

Contents

Chief Executive's Summary	1-3
Properties Division	4-7
Finance & HR Shared Services	8-11
Digital Shared Services	12-16
Public Sector Shared Services	17
Business Support Division	18
Outcomes	19

ESS Update 2017/18 has been created using Tableau software

The update is available in PDF version and as an interactive workbook for Senior managers through Tableau Reader.

For further information or to request access to Tableau Reader please contact the Reporting team via email at Reporting@accountni.gov.uk.

Chief Executive's Summary

Achievements and Performance in 2017/2018

In spite of challenges beyond our control, ESS has continued to make excellent progress in 2017/2018, and we have shown that the measures we have taken to live within our financial allocation – such as internal business transformation programmes and eliminating inefficiencies – have ensured that we lived within our budget tolerances.

The mission statement of ESS is “**To make a positive difference to the delivery of public services through being customer-focused, high performing and innovative**”. Adherence to these values is what has enabled us to have another successful year in the face of challenging circumstances. It is worth measuring these values against our achievements over the last year.

I have said before that customers are at the heart of everything we do. Over the past year we have on-boarded the Northern Ireland Office to Account NI services, and the General Teaching Council and Criminal Justice Inspectorate to IT Assist. Regular and consistent engagement with all our customers and stakeholders is embedded into the culture of ESS.

From the outset ESS has set itself the aim of being high performing, and each year we set ourselves demanding targets to achieve. This year still more recognition of these efforts was forthcoming. To give just two examples, Account NI celebrated its 10th anniversary in 2017 by winning the CIPFA (Chartered Institute of Public Finance and Accountancy) NI award for Innovation, Improvement and Public Finance Best Practice, and the Digital Transformation Service was awarded the Society of IT Practitioners in the public sector (SOCITM) award for Best Innovation and Collaboration. Department of Finance (DoF) Permanent Secretary Hugh Widdis spoke of our innovation in his address to attendees at the CIPFA NI Annual Conference in declaring that “The Department of Finance...leads the way in developing and promoting new approaches to delivering services through greater use of technology and digitisation as the primary way for citizens to interact with our services”.



Account NI, CIPFA NI Award Winners for Innovation, Improvement and Public Finance Best Practice.

Collecting the award from Account NI are Jonathan McCullough, Hazlette Benson and Rosie Carser (second, third and fourth from left respectively)

ESS efforts to innovate were acknowledged in the globally recognised Shared Services & Outsourcing Network (SSON) awards, which named Account NI runner up in the category for Excellence in Transformation against strong competition from the private and public sectors worldwide. Account NI was successful in demonstrating the development, delivery and benefit realisation of an innovative transformation programme that underpinned a refreshed vision to be a leading provider of public sector finance shared services. Radical new approaches to service delivery are also at the heart of the Reform of Property Management, Digital Transformation Programme and the Public Sector Shared Services Programme.

Governance

Good governance is at the heart of any successful organisation. It is essential for us in achieving our objectives, driving improvement, and conducting our business in a transparent, robust and ethical way. A key element of good governance is risk management. ESS has an Audit and Risk Committee (ARC), comprised of 3 non-executive Board Members, which meets on a quarterly basis. Its purpose is to support the DoF Accounting Officer and myself in monitoring our risk, control and governance systems.

This year the Committee was reconstituted, and new members Liz Ensor (Chair), John Smyth and Tom Taylor are delivering their role of ensuring that key controls, ethical practices and judgements are being properly made and that the valuable services delivered by ESS are safe and efficient. My thanks to the previous Committee members Ken Slattery, Dolores O'Reilly and Stephen Hodkinson for their service and contributions over the years.

Data Protection

The General Data Protection Regulation (GDPR) is the biggest change to Data Protection Regulation in 20 years and replaces the Data Protection Act 1998. The legislation came into effect on 25 May 2018. ESS took a proactive approach to investigating the impact of the legislation on ESS services by drafting an ESS GDPR Implementation Plan to reflect any required changes, and establishing an ESS GDPR Working Group, with representation from all ESS business areas, to communicate and address any necessary amendments across the organisation. Going forward, ESS continues to review its obligations under GDPR and the new UK legislation, the Data Protection Act (2018).

Corporate Social Responsibility

Corporate Social Responsibility (CSR), with its potential for positive outcomes for the community, the environment, our customers and partners, and for ourselves, has long been fundamental to the ESS ethos of 'making a difference'.

The resources of IT generate benefits both to people and to organisations. The Digital Inclusion Team uses the potential of IT to build social inclusion for older people, and those living in rural areas, who have less access to services by offering online alternatives. ESS also helps people to enter the IT workforce by helping them to develop industry-specific skills by means of the ICT Apprenticeship Scheme, student placements and other events and initiatives.

ESS continues to examine ways to become as energy efficient as possible and to reduce our environmental footprint working in line with DoF's Sustainable Development Action Plan. We have minimised our carbon footprint by reducing energy consumption in our buildings, using energy efficient data centres and energy efficient ICT equipment. Digital Shared Services continues to work with departments to introduce multi-functional devices to replace standalone printers across the NICS, which use approximately 50% less energy than the combined products they replace.

Charity work has always been important to ESS staff, who each year choose a cause to support. In 2017/2018 we raised £14,404, a record amount, for the Northern Ireland Children's Hospice. I am delighted to say that we have raised well over £60,000 for local charities since 2011. The nominated charity for 2018/2019 is Action Mental Health.

The ESS Corporate Social Responsibility Report for 2016 is now available online at <http://nics.intranet.nigov.net/finance/documents/ess-corporate-social-responsibility-report-2016>.



Looking ahead

Our planned activities for 2018/2019 include the intention for Properties Division to participate in the procurement of the next generation Property Management Contract and to begin the implementation of the Asset Management System, which will transform the way Properties Division approaches its business. The Reform of Property Management Programme will continue to seek to implement a fit for future purpose Properties Division business model.

Account NI will progress arrangements to ensure post 2020 service provision, and the HRConnect Service Management team will support further on-boarding initiatives. In addition, a new, single HR & Finance employee services portal will be developed.

Digital Shared Services will seek to renew the nirect contract, implement the Digital Transformation Strategy, and on-board the Northern Ireland Housing Executive (NIHE).

The Public Sector Shared Services Programme will complete the development of the Outline Business Case.

To close, I would like to thank all ESS staff for their dedication, commitment and hard work. You are our most important resource, and the reason for our success. It is important for us to invest in your training and development, and we are working on a staff engagement action plan to strengthen our commitment to our aim to 'make ESS a good place to work'. I look forward to continuing our journey in delivering ever-improving shared services best practice over the years to come.

Paul Wickens

**Chief Executive
Enterprise Shared Services**

Properties Division



Desi McDonnell, Director of Properties Division

Properties Division (PD) is responsible for the provision of government office accommodation and services, including new and refurbished office accommodation, building maintenance and 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, the Reform of Property Management (RPM) programme is underway to centralise the management of office accommodation in Properties Division.

Key achievements for Properties Division in 2017/2018 included the following:

The Office Estate

Managed 133 properties, providing accommodation for over 17,500 staff (16,235 Full Time Equivalents). Exited 9 leases allowing vacation of around 10,000 m² of office accommodation, whilst continuing with the fit out of over 4,000 m² to Workplace NI standards

Completed the major refurbishment project in Bruce Street and substantially progressed the major project in Ballykelly

Commenced a new 3 Year Office Estate Energy Efficiency / Carbon Reduction Plan for 2017/18 to 2019/20.

Achievements / Performance in 2017/2018

Properties Division

-  Exited 9 Properties
-  Facilitated over 30 events
-  Major Refurbishments
-  Met Fire Safety, Sustainability and Environmental objectives
-  Progressed the Reform of Property Management Programme.

10,000m² Office space vacated, while fitting out 4,000m² to Workplace NI Standards

on the Stormont Estate, which was once again awarded **Green** flag Status

Bruce Street and substantially progressed the major project in **Ballykelly** which completed in April 2018

Met **Fire Safety**, **Sustainability** and **Environmental** objectives

Progressed the **Reform of Property Management Programme**.

Stormont Estate and Events

Facilitated the joint DoF/Office of Public Works art exhibition for the 20th year, assisted by students from Ulster University School of Art

NICS Courier Service delivered in excess of 2m items of post in the Greater Belfast area

Facilitated over 40 events on the Stormont Estate including the BBC Antiques Roadshow, the Giro d'Italia Gran Fondo, Race for Life and Run in the Dark. The Estate also hosts a weekly Stormont park run which attracts 200-300 participants

The Estate received the Green Flag Award for the fourth year running

Completed a minor tree thinning operation to secure the future of the woodlands

Refurbished the path network on the Estate and installed new street furniture and a jogging trail.

Fire Safety

Continued to ensure the safety of staff:

Provided face-to-face training to 905 staff from NICS and Arm's-Length Bodies (excludes General Fire Safety Awareness via e-Learning)

Advice on fire safety provided to Premises Officers, customers and design teams on request

Over 440 Fire Risk Assessments conducted, and asset protection and business continuity recommendations provided.

Building Regulations Unit

Continued to develop proposals for the next planned amendment to The Building Regulations (Northern Ireland) 2012 with a particular focus on Part E, Fire Safety

Preparations finalised for recruitment to Northern Ireland Building Regulations Advisory Committee (NIBRAC), which has a required consultation role in any future amendments to building legislation.

Supplies and Stores

Decanted and then relocated 1,000 staff into new accommodation, including Royston House, Bruce Street, Goodwood House, Hydebank and the Stormont Estate, including a major decant sequencing programme at Rathkeltair House

Major furniture fit outs for Department for Communities Universal Credit Jobs & Benefits Office rollout programme, Bruce Street, Goodwood House, Castle Buildings Annexes, Rathkeltair House and Ballykelly House

200 tonnes of old estate furniture collected and inspected, with the majority recycled.



Castle Cottages, Stormont Estate

Property Management

Successfully delivered the 2017/18 planned maintenance minor works programme – value over £2m

Delivery of reactive, remedial and planned maintenance works to the Office Estate and Wider Public Sector – value approximately £12m

Managed external design team work stream – value approximately £2m

Completed comprehensive asbestos management surveys and reports value over £1.25m

Examples of key projects included:

Marlborough House – 4th floor refurbishment – value approximately £250k

Lighthouse Building – ground floor refurbishment including digital hub – value approximately £105k

Conservation / restoration works to Netherleigh House – value approximately £240k

Window and stonework restoration works to Stormont Castle – value approximately £200k.

Reform of Property Management

New draft Government Accommodation Standards (providing a modern agile working environment to support business activities) developed and consultation ongoing with Trade Union Side

Investment Strategy Model developed

Lean Six Sigma implemented as Properties Division's continuous improvement methodology – 4 Lean Six Sigma green belt projects have been completed and 32 yellow belts, 5 green belts and 3 Champions have been accredited in Lean Six Sigma.

New operating approach agreed by RPM Programme Board with an implementation plan being developed. Draft MOUs are in development, including provision for roles and responsibilities and governance. Key future functions have been identified and a draft high level organisation structure has been developed.

Asset Management System

Following completion of a successful procurement exercise, Concerto Support Services Ltd was awarded the contract to deliver an Asset Management System.



Derek Kennedy, Reform of Property Management Programme Director

Looking Ahead

Work / challenges in 2018/2019 will include the following:

Vacating at least 9,000 m2 of office accommodation

Delivering a procurement solution to Property Management Contract 2014

Addressing an expanding property management client base

Transferring Property Management Branch to CPD

Developing and implementing MOUs and charging arrangements with customers

Delivering fire safety advisory services across the wider public sector

Conducting interviews and recruiting suitable construction industry experts to, and reconstitution of, NIBRAC

Developing the 3rd amendment proposals taking into account any recommendations arising from Dame Judith Hackett's final report on the '*Review of Building Regulations and Fire Safety*' due in May 2018. Early indications suggest that the current approach may no longer be fit for purpose and require a complete revision.

Under the RPM Programme the following will be progressed:

Implementing a fit for future purpose PD business model

Delivering further service improvement projects

Continuing the centralisation of the management of the Office Estate

Completing Belfast, Stormont and Regional Optimisation Project Outline Business Cases.



Andrew Mckenzie and Tom Wightman of Stormont Estate Management Unit with the fourth consecutive Green Flag Award that the team has won in recognition that the Estate is one of Northern Ireland's best green spa..

Finance & HR Shared Services







John Crosby, Director of Finance & HR Shared Services

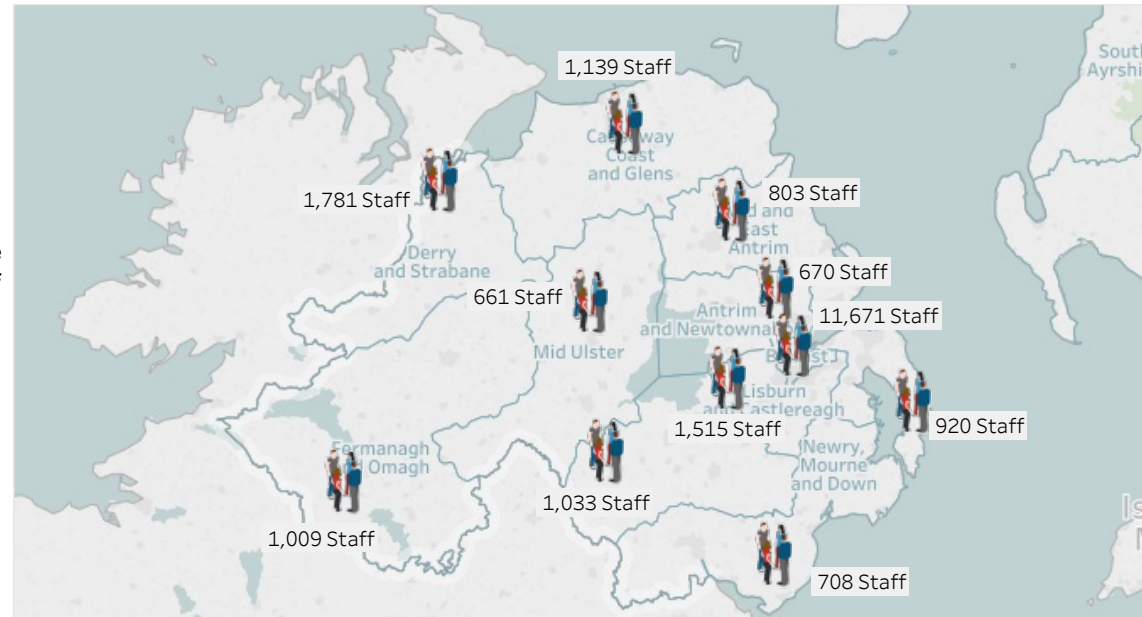
Finance Shared Services are provided to staff across NICS Departments, agencies and other public sector bodies through the Account NI solution; the services being delivered by in-house staff working in partnership with an external contractor.

HR Shared Services comprise payroll, recruitment and other services provided to NICS Departments, agencies and other public sector bodies under the HRConnect contract, which is managed by ESS.

Finance Shared Services

 <p style="font-size: 1.2em; font-weight: bold;">£12.1 Billion</p>	<p>worth of financial transactions handled, including</p> <p style="font-size: 1.5em; font-weight: bold;">868,000</p> <p>payments</p>
 <p style="font-size: 1.5em; font-weight: bold;">91%</p>	<p>of supplier invoices within 10 working days, remaining an exemplar in the NI public sector</p>
	<p>Satisfaction scorecards once again recorded the highest Account NI satisfaction rates to date</p>
 <p style="font-size: 1.2em; font-weight: bold;">Awards</p>	<p>Winner CIPFA NI award for Innovation, Improvement and Public Finance Best Practice. Runner up in Excellence in Transformation category in SSON awards</p>

Account NI - Serving 21,910 NICS Staff from all over NI



Account NI Achievements 2017/18

Key Performance Indicator	Target %	Achieved 2017/2018 %
Invoices paid - 30 Calendar days	97	97
Invoices paid - 10 working days	90	91
Travel and Subsistence claims paid - within 5 days	100	100
Bank Reconciliations completed - by T+ 5	100	100
Helps Calls resolved through first line Service Desk	70	84
Incidents resolved within Service Level Agreement	95	97
Journal requests - within 2.5 days	100	100
General Ledger closed - by T+ 9 (April to August); T + 8 (September to March)	100	100

Value of transactions handled: **£12.1 billion**

Payments made: 868,000 worth **£2.9 billion**

Travel & Subsistence claims processed: **61,000**

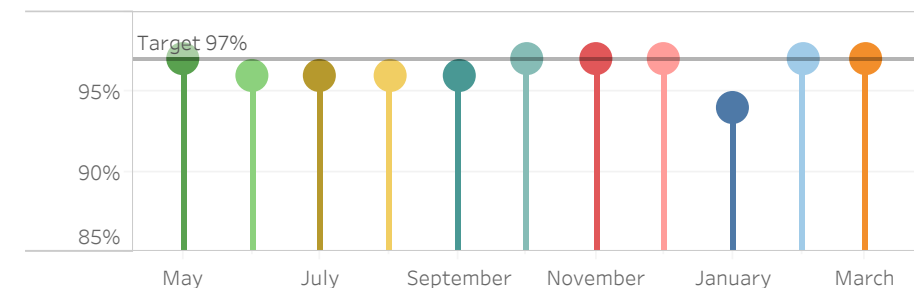
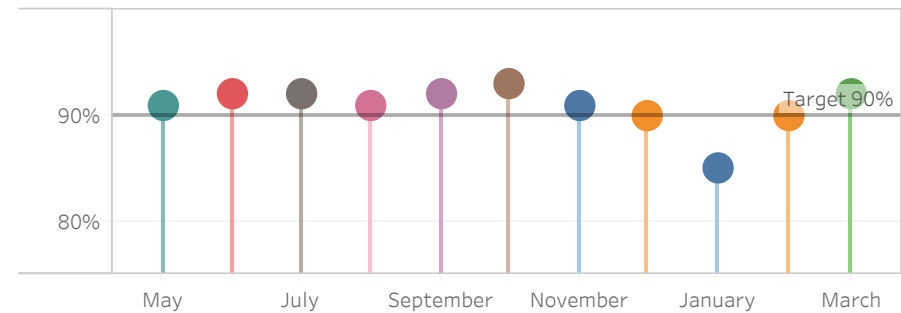
Customer invoices issued: **24,000**.

Number of invoices paid within 10 working days

% of invoices paid within 10 working days	91%
Number of invoices paid within 10 working days	173,020
No of Invoices Not Paid Within 10 Working Days	17,509
Amount Paid Within 10 Working Days	£584,236,446.70

Number of invoices paid within 30 calendar days

% of Invoices Paid Within 30 Calendar Days	97%
Number of Invoices Paid Within 30 Calendar Days	184,014
No of Invoices Not Paid Within 30 Calendar Days	6,515
Amount Paid Within 30 Calendar Days	£623,053,954.78



Account NI Achievements 2017/2018

Key achievements for Account NI in 2017/2018 included the following:

91% of NICS supplier invoices paid within 10 working days and 97% within 30 calendar days in 2017/2018 - performance remains exemplary in the NI public sector

The number of payments processed increased from 773,000 to 868,000, reflecting a number of new payment requirements

Completed the on-boarding of the Northern Ireland Office to the Account NI service

Departmental satisfaction scorecards recorded the highest levels of satisfaction to date, increasing from 92.5% to 94.5% (December 2017 position)

Progressed a number of digital initiatives increasing the level of automation, including the implementation of E-Invoicing solution in line with Directive 2014/55/EU on electronic invoicing in public procurement

Contributed to the Review of Financial Processes and completed setup to facilitate implementation of Clear Line of Sight

BACS processing streamlined and migrated direct to Danske Bank (removing intermediaries)

Runner up for a SSON transformation award

Winner of the CIPFA NI award for Innovation, Improvement and Public Finance Best Practice

Implemented more streamlined and proportionate governance mechanisms

Maintained satisfactory audit ratings across all areas

Celebrated 10 years of service delivery.

Looking Ahead

Work / challenges for Account NI in 2018/2019 will include the following:

Statutory compliance including new leasing standards;

Arrangements to ensure post 2020 service provision;

Promoting 'digital first' with further automation, e-enablement and enhancement;

Providing input to the Public Sector Shared Services Programme;

Account NI Portal refresh being developed as a single "staff portal" with HRConnect; and

Further development of staff, customer and stakeholder engagement.



Hazlette Benson and John McBurney of Account NI (second and third from left, respectively) receive the runner up trophy in the SSON category for Excellence in Transformation

HR Shared Services Achievements 2017/2018

Key achievements for HR Shared Services in 2017/2018 included the following:

99.9% of monthly service targets met across HRConnect's 4 service areas (payroll, resourcing, Shared Services Centre (SSC) services and ICT)

88% of user survey responses "satisfied overall" with services provided

98% of user survey responses found staff "courteous and professional".

Completed work on implementing Apprenticeship Levy, including negotiating with Her Majesty's Revenue & Customs (HMRC) full allowances for all entitled user organisations

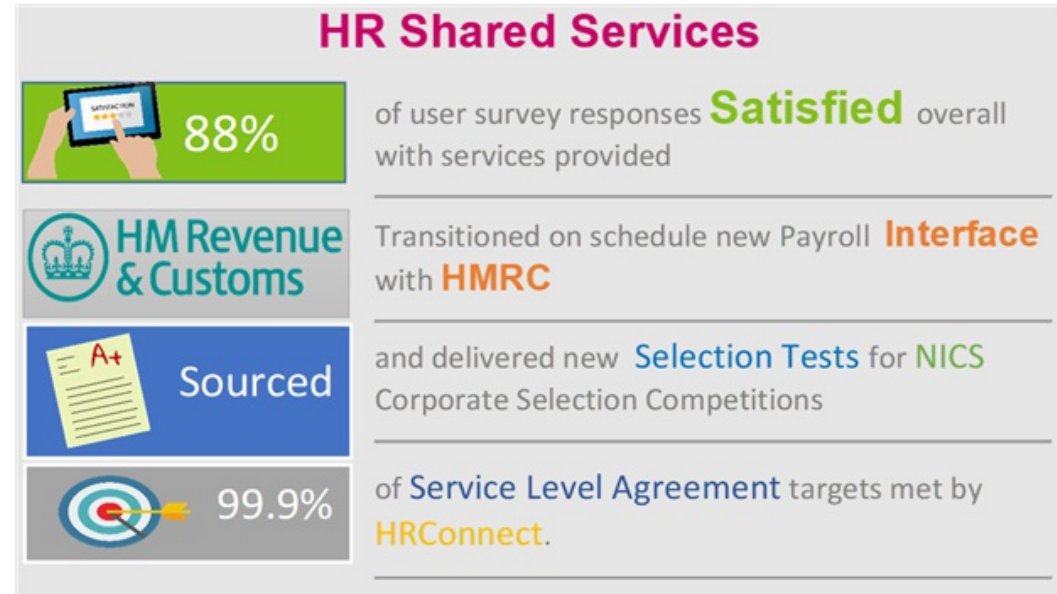
Sourced and delivered new selection tests for NICS corporate selection competitions

Supported Department of Justice plans for further on-boarding

On-boarded first tranche of Electoral Office support staff payroll

Transitioned on schedule to new payroll interface with HMRC

Obtained Supply approval for business case for replacement portal for Account NI & HRConnect.



Looking Ahead

Work / challenges for HRConnect Service Management in 2018/2019 will include the following:

Implementing (subject to approval) the 2017 and 2018 pay awards

Completing design of and implementing new HR & Finance employee services portal

Supporting further on-boarding including The Electoral Office of Northern Ireland support payrolls, and the Department of Justice

Phasing out current Management Information platform / extension of Business Intelligence (BI) reporting

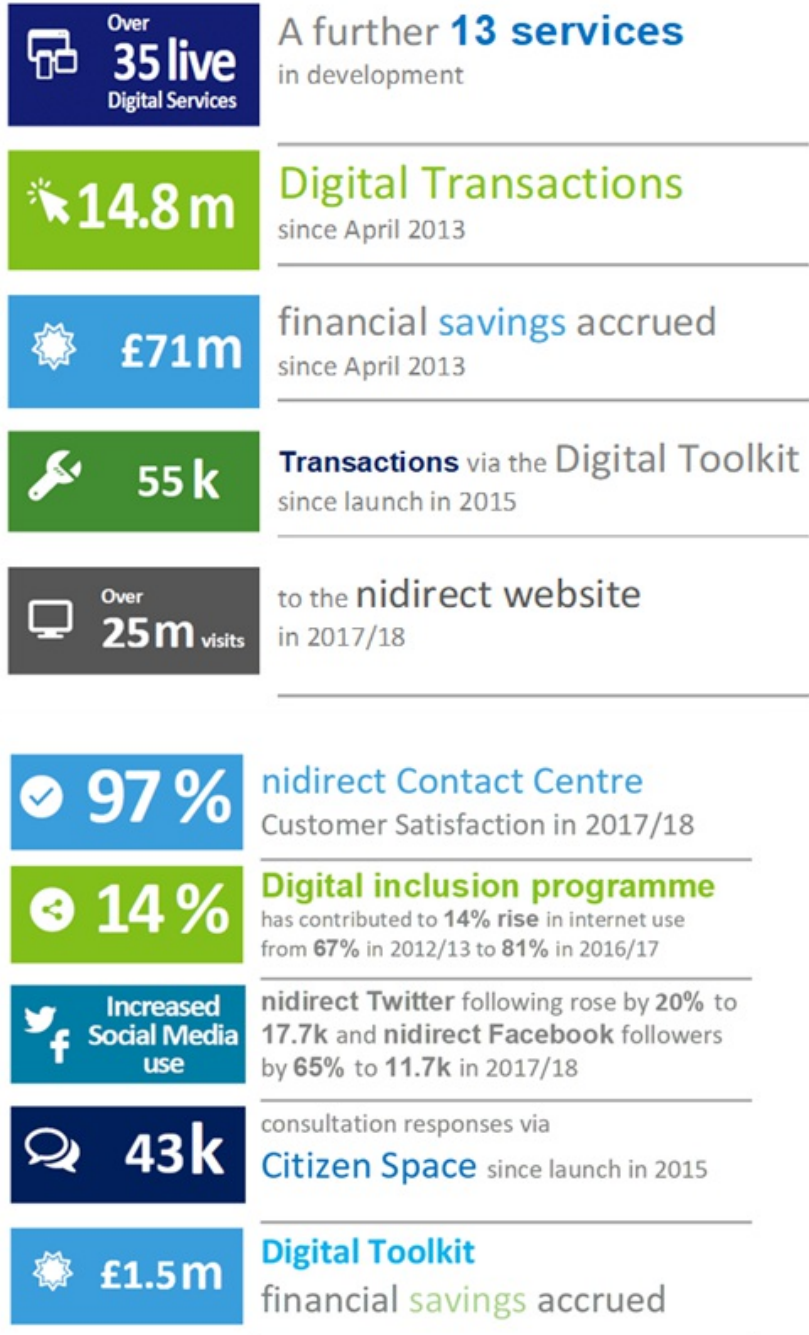
Supporting NICS HR in the further transformation of HR services and implementing change (subject to business case and availability of funding).

Digital Shared Services



Caron Alexander, Director of Digital Shared Services

Digital Shared Services (DSS) comprises the Digital Transformation Service (DTS), which is driving Digital Transformation across the NI public sector through www.nidirect.gov.uk; IT Assist, providing common IT systems and services to over 24,000 customers, ICT Policy and Strategy and Digital Development.



Key achievements for DSS in 2017/2018 included the following:

IT Assist

IT Assist met all SLAs, answering nearly 116,000 calls, resolving over 72,000 incidents and processing over 35,000 services requests. Customer satisfaction remained high at 97%. Also:

Fully implemented an Accredited Enhanced Security Zone for the Private Cloud, accepted by Department of Justice (DoJ) as the hosting platform for the new Causeway System. Implementation is underway

Began migrating 4,000 Northern Ireland Housing Executive staff and associated line of business systems, for completion in September 2018. Work is well on target

Brought RecordsNI in-house, saving the Department £850k per annum

Implemented the NICS Managed Print Service, seeing the removal of over 5,000 printers, with savings of almost £2m per annum for Departments

Chosen for hosting and support for the Education Authority's Systems, Technology and Services Programme. It will be accessed by all six colleges using new JANET connections in the Data Centres

On-boarded the General Teaching Council and the Criminal Justice Inspectorate to time and budget

Awarded ISO 20000 Certification for Authentication and Desktop Services.



Members of the project team which secured ISO 20000 Certification for IT Assist for both Authentication and Desktop Services

nidirect

The Central Editorial Team continued to provide high value nidirect services, including:

Providing new content on driving licences, universal credit, 'Health Conditions A-Z'

Received buy-in from central government, local government and utilities to establish nidirect as the go-to site for citizens during emergencies

Visits to the main nidirect website exceeded 25m, an increase of 5% on last year

Followers on Twitter increased by 19% to over 17,700 and Facebook by 66% to 11,940

nidirect posted 1,629 social media messages including important information related to weather warnings and events.

ICT Policy & Strategy including IS Personnel

Published over 200 datasets on the Open Data portal

Initiated review of the NI Open Data Strategy

Continued to work across the NICS to provide advice and guidance on the implementation of GDPR

Commenced Digital Asset Management System Project to improve management of and access to digital images, video and voice held across the NICS

Developed and published the NICS Information and Communications Technology (ICT) Strategy 2017/2022

Provision of Central policy advice and guidance on Information Assurance and Cyber Security to all Departments

Secured Public Services Network compliance by Cabinet Office following extensive audit of networks and services

Established pan-departmental Strategic Design Authority to manage future direction of NICS ICT and investments

Central Information Assurance Team completed Certification in Information Security Management Principles

Developed and published NI Cyber – Strategic Framework for Action 2017/2021

Established NI Cyber Leadership Board, comprising all NICS Departments and academia

Led the development of Strategic Outline Case for NI Cyber Centre – a central resource for signposting and best practice

Established a cross-departmental working group to advise on and prepare for the Network and Information Systems Directive (NIS) coming into effect in May 2018

Established the Northern Ireland Competent Authority ahead of the implementation of the NIS Directive

Delivered the ICT student placement scheme, resulting in the employment of 25 students across the NICS, NI Assembly and Police Service of Northern Ireland (PSNI)

Delivered the ICT apprenticeships programme, resulting in the recruitment of 8 apprentices across the NICS

Roll out of the new Higher Level Apprenticeship ICT programmes in Cloud and Application Development and in Cyber Security and Networking Infrastructure

Delivered 8 technical training courses between December 2017 and March 2018, training 89 members of staff

Delivered a successful pilot of the online technical training service Pluralsight, with around 45 staff members participating. Pilot delivered at no cost to the NICS

Initiated project to develop New NICS ICT Human Resource Strategy.

Delivery of the annual NICS ICT Conference which is the premier government ICT event in Northern Ireland. Established as one of the main learning and development opportunities and communication forums for senior management in the ICT Profession, wider public sector and local IT industry. The event 'Fact and Fiction: a *new reality*' attracted over 350 delegates including a number of NICS Business Leads and provided numerous opportunities for considering how technical innovations could further facilitate public sector reform and set strategic direction within NI public sector digitalisation.



The Central Information Assurance Team, all of whom completed the certificate in Information Security Management Principles, with Director of Digital Services Caron Alexander (centre)

Digital Development

Digital Development delivered 12 new software applications, 9 new nidirect features and campaigns, 17 intranet sites and improvements, 6 new internet sites and 17 new graphic design projects, including:

NICS Active Directory Search and update

Land & Property Services (LPS) non-Domestic Revaluation

Properties Division Work Tracker

Northern Ireland Statistics and Research Agency (NISRA)

Neighbourhood Statistics App

Taxi Driver Theory Test on nidirect

nidirect Health A-Z

Careers Service online e-learning package for nidirect

New internet sites for the Public Sector Shared Services Programme, the Independent Reporting Commission and the NI Policing Board Chief Constable's Questions

New intranet sites for the NI Audit Office, Agri-food and Biosciences Institute, the NI Policing Board and the NICS Awards. Various microsites were developed across the NICS.

Digital Development also provided crucial services in the areas of User Experience Management (UXM) and 17 design projects including NICS Live, the NICS ICT Conference and the Bilingual Logos. They also contributed to the nidirect Performance Dashboard and the Agile Quality Assurance Testing Strategy among others.

Assisted Digital / Digital Inclusion Programme

Direct impact on 81% of the NI population who now use the internet

Delivered bespoke training courses, assisted digital sessions and informational services to over 12,000 people through the 'Go ON NI' initiative

Provided assisted digital services and training sessions to PSNI Firearms Licensing customers and Department for Communities (DfC) Universal Credit claimants across NI

Assisted Digital practical assistance to Business areas, including Blue Badge and Driver & Vehicle Agency (DVA)

Membership of the Digital Assist Steering Group and representation on the British-Irish Council

Completed the Digital Resilience digital inclusion landscape review across NI.



The Digital Inclusion Team with ESS CEO Paul Wickens (First Left) and Alfie Wong, DOF Racial Equality Champion (Second from Right)

Government Advertising Unit

Work included:

Co-ordinated advertising across departments and secured agreement for £12m for 2017/2018 for the 9 departments

Ensuring that all advertising campaigns are evidence based and represent value for money

Worked closely with departments to help review their classified advertising requirements and make efficiency savings where possible.

Digital Transformation Programme

During the year there were a further 4.3m digital transactions processed, with savings of £17.5m

Completed delivery of 9 digital transformation projects, including Compensation Services, Driving Licences and smart renewal and Firearms licensing and Passport

Continued development of new services, including 'MyDirect' Portal, Legal Services Agency (LSA) Legal Aid and 'Tell Us Once'

Built on the Digital Toolkit including 'Invoice IT' and 'Appeal IT'

Published the Digital Transformation Strategy

Awarded the UK Digital Experience Digital Team Award, the SOCITM Innovative Collaboration Award and the NICS Recognising Excellence Innovation Award.

NI Direct Contact Centre

Dealt with over 2m calls

All SLA targets met or exceeded

Customer satisfaction levels in the high 90s%.



Director of Digital Services Caron Alexander and Deputy Director of Digital Transformation Trevor Steenson with the SOCITM award for Best Innovation and Collaboration

Looking Ahead

Work / challenges in 2018/2019 will include the following:

Achieving a further increase in the number of digital services and channels available, driving digital uptake and reducing the use of offline channels;

The nidirect contract renewal

Implementing the Digital Transformation Strategy

Transformation of the NICS ICT Services

Application development for the State Pathology Case Management and NI Ombudsman Case Handling

Providing new content on nidirect with regard to Approved Driving Instructors, licences for taxi and bus drivers, expanding the A-Z health conditions and increasing the migration of health content from the Public Health Agency

Through nidirect, to support the introduction of Universal Credit and providing associated assisted digital support

On-boarding NIHE (4,000 staff)

Further developing the Private Cloud

Reviewing Costs and the Charging Model for IT Assist services

Implementing the recommendations from the review of Retained ICT

Become a centre of excellence for information assurance and management and IT security

Implementing plans for the NICS ICT Strategy and Cyber Framework for Action

Implementing a Cyber Security Incident Management Plan

Extending the NI Competent Authority to monitor and report on compliance of the NIS Directive

Implementation of NICS ICT HR Strategy.

Public Sector Shared Services Programme



Colm Doran, Director of the Public Sector Shared Services Programme

The Public Sector Shared Services Programme (PSSSP) is exploring options to collaboratively optimise shared services to enable excellent public service delivery.



Achievements / Performance in 2017/2018

Key Achievements for PSSSP in 2017/2018 included the following:

The Programme vision was updated to '**Collaboratively optimising shared services to enable excellent public service delivery**' following a Gateway Review of the Programme and consultation with senior stakeholders across the participant organisations

Development, completion and validation of an extensive baselining exercise of HR / payroll, Finance, IT and Procurement and Logistics services across over 80 public sector organisations

Production of comprehensive baseline reports for the participating organisations including the development and comparison of key benchmarks for each of the services

Establishment of a Strategic Advisory Group which has met regularly to provide advice, review and endorse progress by the Programme Team

Establishment and ongoing engagement with Technical Advisory Groups for each of the Programme work-streams

Application of an agreed model to identify, assess and refine opportunities for greater collaboration across the NI Public Sector to inform the options for the Outline Business Case (OBC)

The Programme held a series of Shared Services Seminars to share lessons learned and best practice.

Looking Ahead

The key task for PSSSP in 2018/2019 is completion of the Outline Business Case and this will involve:

Developing business case targets

Engaging with the Central Government, Health, Education and Further Education College Sectors to develop sector work programmes

Developing findings and recommendations for non-departmental public bodies (NDPB) based on engagement with the NDPB advisory group, Strategic Advisory Group and individual organisations

Developing options for a future governance and support mechanism.

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 2017/2018

Key achievements in 2017/2018 included the following:

Management of ESS Governance, including reconstitution of ESS ARC and associated induction

Delivered the ESS Corporate Communications action plan, including the launch of new format ESS Staff Update and change of emphasis to intranet as primary medium for staff communication

Review of Internal Communications in line with Departmental review, including development and launch of new format Staff Update

Delivered the ESS GDPR Implementation Plan to reflect both DoF objectives and ESS objectives as processors, set up an ESS GDPR Working Group to help ensure all appropriate GDPR requirements were implemented within ESS business areas in accordance with the new legislation

Formed part of the GDPR NICS Working Group, to provide appropriate GDPR guidance and advice to all ESS Business areas in conjunction with the Department

Reviewed the annual ESS branch and third party compliance exercises with ESS Information Assurance (IA) Team, now to be included in accreditation process

Maintained / established Whitley arrangements with TUS in ESS controlled buildings

Developed, maintained and tested the ESS Integrated Response Plan

Embedded customer surveys across ESS, including monthly surveys of recent service users, and produced an annual Corporate Executive Report

Management of all accommodation moves within Goodwood House and Craigantlet Buildings.

Looking Ahead

Work / challenges in 2018/2019 will include the following:

Review and update the ESS IA arrangements, including future role and responsibilities of the ESS Shared Service SIRO

Review of Corporate Governance Framework, including Memorandum of Understanding with departments to include GDPR requirements referred to in individual business area SLAs

Develop Staff Engagement within ESS using the NICS People Survey as a basis to inform actions

Review and update ESS Whitley arrangements

Review of approach to ESS Customer Survey

Continue to develop and test the ESS Integrated Response Plan

Ongoing accommodation management.

Outcomes

ESS achieved 85% of the targets included in its balanced scorecard for 2017/2018. The eight exceptions included targets where there were issues outside ESS control, for example the Delivery of the Reform of Property Management Programme Plan and the Completion of the Development of the Outline Business Case for the Public Sector Shared Services Programme. Below are the key objectives in each of the four quadrants, with commentary on progress in each:

Results
<p>R1: To enable PFG outcomes through the deployment of effective shared services. Comments: All defined service targets / KPIs achieved.</p> <p>R2: To increase the quality of shared services whilst maximizing use of available resources. Comments: Reduced size of Departmental office accommodation by over 10,000m; Transformation partner appointed for Public Sector Shared Services Programme; 10% increase in customer base for Public Sector Data Centre; 85% increase in digital transactions through nidirect.</p>
Customers
<p>C1: To maximise customer experience. Comments: Customer Survey Activity Report issued to ESS Executive Board; Mechanisms maintained at business area level to support engagement with customers and stakeholders, eg Digital Shared Services / Finance & HR Engagement Forums.</p> <p>C2: Work with public sector organisations to maximise opportunities from mandate for shared services. Comments: All services now in a Service Catalogue for Account Managers and Business Relationship Managers to promote; Northern Ireland Office on-boarded to Account NI services; General Teaching Council and Criminal Justice Inspectorate on-boarded by IT Assist.</p>
Internal Processes
<p>IP1: To manage resources available to ESS efficiently and effectively. Comments: ESS resource and capital expenditure remained within departmental financial performance targets (subject to audit); ESS Corporate GDPR Implementation Plan drafted and appropriate advice and guidance delivered to ESS GDPR Working Group.</p> <p>IP2: To continuously improve the way we do business. Comments: Service improvement plans delivered; 4 Lean 6 Sigma service improvement projects completed.</p>
Organisation & People
<p>OP1: To develop and maintain a strategic capacity and capability to deliver essential services. Comments: All compliance targets on sick absence, performance management and mandatory training met.</p> <p>OP2: Make ESS a good place to work. Comments: Regular formal and informal staff engagement activity across ESS.</p>