

# 02



## Achievements

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## Overview

### Departmental responsibilities are linked to government priorities and directions

The profile of DCIS is evolving and expanding the breadth of support the department provides to government and agencies.

This section reports on DCIS' performance in delivering outputs and achieving service plans. Information on performance, achievements and key projects is reported for priorities identified in the previous year's annual report.

Aligning with our Strategic Plan, DCIS has two primary business dimensions.

#### Delivering Shared Solutions

DCIS' foundational role is to provide efficient corporate support services that effectively support government and enable agencies to focus on their core business.

This role is reported through the Output Group: Shared Services, with five outputs working across multiple service lines.

These essential support services underpin activities right across government through ensuring suppliers and staff are engaged and paid, ICT services and devices are operational, and office premises are available.

#### Leading Digital Government

DCIS has a role to deliver major digital transformation programs, advise strategic direction, coordinate assurance and guide agencies to progress government's digital agenda.

This role is reported through the Output Group: Digital Government and includes two outputs.

The Shared Services and Digital Government Output Groups essentially represent the department, with the two government business divisions reported as separate business lines. Work units across DCIS support the achievement of outputs.

The department's business support services are reported through the Output Group: Corporate and Governance.

Performance against the output key deliverables published in *Budget Paper No.3* is reported in the performance measures tables, with most key deliverables met or exceeded. Where actual performance differs from the estimate, an explanation is provided.

## Strategic Plan Report Card

#### Strategic Plan 2016-2018

This plan came to the end in December 2018. From a reporting perspective, the plan has been monitored, and strategic priorities/actions for the department, reported at a high level throughout the life of the plan.

The final progress update report against the actions was presented to the EMB in January 2019; individual tasks in business plans contributed to the progress of strategic priorities. The strategic priorities comprise a mix of specific projects and priorities that continue across years or are of an ongoing nature. For the 2016-2018 plan, 43 tasks were completed and 35 remained as ongoing or multi-year priorities that commenced in the period and are due to be completed or continue into future years.

#### Strategic Plan 2019-2021

Development of the new plan began in July 2018, with a small working group established to develop, contemporise and map a plan with the agility to adapt to changing environments and government directions over the next few years.

The plan was then socialised to a broader group across the department for further feedback and presented to EMB for endorsement in January 2019. The new plan is aspirational and moves the emphasis from services to solutions.

The plan:

- recognises the department's increasing digital roles
- presents a focus on shared solutions
- supports people across all activities and elements of the plan.

The first six-monthly status reports will be provided to the EMB in July. As this plan is focused on 'enterprise' concepts rather than individual actions, a new reporting format is under development that will capture progress and ensure the department's annual business plans are aligned.

## What We Achieved by Output

Our performance symbols, detailed on page 4 are used to explain where each initiative is tracking in terms of its project cycle. Performance achievements are also aligned to our strategic planning framework and the Digital Territory Strategy using the following reporting symbols:

- SP** **Strategic Plan** - links to the department's strategic plan
- BP** **Business Plan** - forms part of the suite of key annual activities
- DTS** **Digital Territory Strategy** - is a DCIS initiative in the strategy

## Output Group: Shared Services

BP3 Outcome: Robust business support services and solutions that enable government and agencies to focus on core business

Provision of corporate support services is, and will continue to be, a core function of DCIS. This output group covers finance

services, human resource services, contract services, ICT services and property leasing services.

## Output: Finance Services

BP3: Provide finance services to agencies through operations, systems, data, initiatives and advice that support agencies in managing their finances and assets

This output is responsible for:

- delivering financial services to government agencies, including payment of accounts, receivables management, ledgers creation and maintenance, infrastructure asset program recording, corporate tax returns, banking services and administration of corporate cards
- providing support, maintenance and development of GAS, ASNEX, financial reporting repository and a number of financial systems and asset related systems that are linked to GAS and ASNEX
- providing finance services training and awareness sessions for staff across 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, Enterprise Project Services, Operations Centre, Financial Systems, ASNEX Systems, Corporate Reporting and Business Services. Service delivery is provided from offices across Darwin, Casuarina, Katherine and Alice Springs; with all-of-government accounts receivable services provided from our Alice Springs office.

Key Performance Indicators	Previous years			Current year		
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	2019-20 Budget
Payments processed	494 373	522 340	519 695	500 000	508 639	500 000
Invoices paid within 30 days	87%	90%	91%	90%	88%	90%
Debts processed	45 076	61 036	93 897	86 000	126 846	88 000
Average number of days to collect debt	54	57	54	55	52	55
Processing accuracy	100%	100%	100%	100%	100%	100%
Asset work orders processed	117 033	124 870	133 172	140 000	135 205	140 000
ASNEX service tickets completed within service standards	98%	75%	93%	82%	84%	90%

### Movements between 2018-19 estimate and actual budget

*Debts processed* – greater than anticipated increase attributable to changed process and system for healthcare billing introduced by DoH in mid-2017.

*Asset work orders processed* – milder seasonal conditions experienced during 2018-19 resulted in a lower than expected demand for maintenance repairs.

### Movements between 2018-19 actual and 2019-20 budget

*Debts processed* – 2018-19 actual results with increased healthcare billing indicate that 2019-20 Budget estimate will

likely need to be increased. Transactions will continue to be monitored and estimate adjusted if required.

*ASNEX service tickets completed within service standards* – as service desk processes continue to be embedded and improved, it is expected that performance will show steady improvement.

### Trend analysis comments

*Debts processed* – new healthcare billing arrangements that commenced in 2017 have significantly increased debts to be administered.

## Performance Achievements in 2018-19

 COMPLETED

Aligned to	Description of achievement
<b>BP</b>	Completed the planning stage for the ECMS upgrade.
<b>SP BP DTS</b>	Transitioned GrantsNT system to steady state operation.
<b>SP BP</b>	Investigated options and identified accounting treatments and a digital solution to meet new Accounting Standard AASB 16 Leases.
<b>BP</b>	Drafted business requirements for a travel request approval system.
<b>BP</b>	Identified functionality needs and digital system improvements for procure-to-pay services through researching digital invoicing, data interchange and exploring product trends and solutions.
<b>BP</b>	Developed the business case for a new digital invoicing solution, including a comprehensive options analysis.
<b>SP BP DTS</b>	Closed the ASNEX program in accordance with the DCIS Project Management Framework, including documentation of business benefits.

 IN PROGRESS

Aligned to	Description of achievement	Timeframe
<b>SP BP</b>	Upgrading Progen system, implementing new module and processes to ensure correct accounting treatment of leased assets under new Accounting Standard AASB 16 Leases.	Q3 2019
<b>SP BP DTS</b>	Coordinating change management and engagement with agencies and grant applicants as a key part of the rollout of GrantsNT solution.	Q4 2019
<b>SP BP DTS</b>	Establishing agency and across government reports from GrantsNT.	Q1 2020
<b>BP</b>	Reviewing feasibility of implementing a digital solution to support an increase in Fuel Tax Credits claims from the Australian Government.	Q2 2020

 ONGOING

Aligned to	Description of achievement
<b>SP BP</b>	Managing agency requests prioritisation and delivery of future enhancements to digital systems for finance and asset management, including ASNEX, GrantsNT and TRIPS, to meet emerging business needs.
<b>SP BP</b>	Monitoring developments with the New Payments Platform initiative being delivered by the banking industry to identify benefits and challenges for the NT Government.
<b>SP BP</b>	Assisting agencies to improve processing of supplier invoices through increasing the lodgement of supplier invoices via digital channels.

Our Reporting Symbols: **SP** Strategic Plan   **BP** Business Plan   **DTS** Digital Territory Strategy

## Future Priorities

- Acquire a new digital invoicing and payments system, with procure-to-pay functionality, to replace the existing EIMS system.
- Commence implementation of new digital invoicing system.
- Roll out Progen and new procedures to relevant agencies to meet Accounting Standard AASB 16 Leases requirements.
- Implement upgrade for corporate cards management system and roll out to agencies.
- Review Asset Accounting unit structure and processes to deliver on Root and Branch budget efficiency targets.
- Determine requirements and architecture for new budget management system.
- Design, develop and implement all-of government budget system as recommended in *A Plan for Budget Repair - final report*.
- Continue working with banking contractor on New Payments Platform initiatives and payment card industry compliance requirements.



### The GrantsNT system became available to NT Government agencies from November 2018.

GrantsNT is a system utilised by applicants and government to manage grants. The system improves the user experience for grant recipients and provides easier access to grants through improved search functionality to identify available grants.

GrantsNT provides a streamlined and traceable grants administration process for agencies, along with improved financial reconciliation and management.

By mid-2018, 80 grants had been uploaded in GrantsNT and over 200 payments made. Over 800 individuals and 350 organisations have registered in the system, with more than 600 grant applications submitted.

The centralisation of grant information in GrantsNT enables improved reporting and auditing of grant expenditure across government.

## Output: Human Resource Services

BP3: Provide human resource services to agencies through operations, systems, data, initiatives and advice that support agencies in managing their human resources

### This output is responsible for:

- assisting agencies, employees and prospective employees by centrally delivering recruitment, employment and payroll administration services across government
- coordinating employment programs for graduates, trainees and Aboriginal employees, with a focus on increasing the number of Aboriginal employees within government
- providing support, maintenance and development of the government's core human resource systems, including myHR and PIPS
- coordinating the review and classification of position levels through the JES function
- delivering 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, Employee Benefits, Enterprise Project Services, Operations Centre, 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 <sup>1</sup>	Previous years			Current year		2019-20 Budget
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	
Payroll transactions (PTRs) processed	1.2M	1.2M	1.2M	1.25M	1.2M	1.25M
PTRs processed per payroll officer per month <sup>2</sup>	n/a	n/a	n/a	1 040	1 049	1 050
Commencements and terminations processed	13 883	13 164	12 470	13 500	12 829	13 500
Average days to commence new employees <sup>2</sup>	n/a	n/a	n/a	3.5	3.6	3.5
Client queries resolved on first contact	77%	73%	72%	78%	70%	78%

<sup>1</sup>The KPI: *vacancies published* was not continued as it doesn't reflect performance and is replaced with new measures which provide quantitative performance measures

<sup>2</sup>New measure

### Movements between 2018-19 estimate and actual budget

*Commencements and terminations processed* – variation reflects agency activity.

*Client queries resolved on first contact* – following expanded self-service functionality in myHR and more online information available to clients, complex client queries now represent a higher proportion of total queries, impacting on overall results.

### Movements between 2018-19 actual and 2019-20 budget

*Commencements and terminations processed* – Budget estimate to be monitored and revised if activity levels remain below initial forecast.

*Client queries resolved on first contact* – increase was initially anticipated as service centre performance is improving, however the relatively high proportion of complex queries is continuing which may require the Budget estimate to be revised.

### Trend analysis comments

*Commencements and terminations processed* – fluctuations are due to employee turnover and general movement across the public sector.

*Client queries resolved on first contact* – system and service improvements are influencing the trend, with agency staff needs being increasingly addressed through myHR or online help. The mix of standard and complex queries is changing with more complex queries often necessitating detailed review or research and not able to be resolved in one contact.

## Performance Achievements in 2018-19

 COMPLETED

Aligned to	Description of achievement
BP	Implemented the new Single Touch Payroll requirements and met the ATO deadline. Distribution of payment summaries to employees has ceased and is now managed by the ATO.
BP	Facilitated development programs to increase career progression for current and past graduates of the AEP.
BP	Successfully undertook a disability employment pilot program with Payroll Services. Two participants have now transitioned to the workforce.
BP	Refreshed the workplace incident management system.
BP	Completed payroll function and associated records management transfer from DCM to DCIS.
BP	Established a pilot for a disability specific traineeship program, to improve career opportunities in the NT Government for people with a disability.
SP	Ran two successful AEPs in Katherine with 100% completions.
SP	Completed one Aboriginal and Torres Strait Islander Employment Aspirations Program with Katherine Clontarf and Stars Academy.
SP	Established the Shared Services Assurance and Improvement Committee to oversight business improvement projects, internal controls and compliance and monitor implementation of actions.
BP	Enhanced payroll audit reporting to modify presentation and improve readability to make it easier for staff to address exceptions.
BP	Implemented new online employee self-service functions in the HR system for cancelling leave and allowing eligible shift workers who work Sundays to have leave adjusted.
BP	Applied address validation for residential and postal addresses in the HR systems, prompting employees to update every six months, and explored system options to enable increased data capture.
BP	Rolled out 'myResignation' self-service module to NTPFES.
BP	Undertook a disaster recovery test of the core HR systems, PIPS and PAPMS.

 IN PROGRESS

Aligned to	Description of achievement	Timeframe
BP	Reviewing payroll audit reporting, processing and system improvements to remove unnecessary information or exceptions at the source, to reduce risk and processing effort.	Q2 2020
BP	Developing a technical solution for presentation and process management of payroll audit reports.	Q4 2020
BP	Designing a new interface to receive time and attendance information from rostering systems into the HR system to generate employee payments.	Q4 2020
BP	Analysing salary error data for causal factors, relationships, trends and patterns to develop mitigation strategies.	Q3 2020
SP BP	Reviewing employment programs service delivery to develop a revised business model for management of traineeship and graduate programs.	Q2 2020
SP	Modernising systems and forms to incorporate gender neutral referencing.	Q3 2020
BP	Developing a commencements solution for eRecruit to enable digital on-boarding of new employees as part of the payroll digital transformation program.	Q1 2020

**ONGOING**

Aligned to	Description of achievement
<b>SP BP</b>	Building relationships with schools and agencies to promote NT Government employment programs and facilitate some placements in regional locations.
<b>SP</b>	Continuing the payroll digital transformation program to automate prioritised functions that require manual intervention.
<b>SP</b>	Streamlining the processing of payments for some staff working on rosters.

Our Reporting Symbols: **SP** Strategic Plan **BP** Business Plan **DTS** Digital Territory Strategy

## Future Priorities

- Build and extend the Aboriginal Employee Development Program supporting the NT Government Indigenous Employment and Career Development Strategy 2015-2020.
- Continue conversion of manually intensive processes to digital solutions, including delivery of myCommencements module and portal and enhanced payroll audit reporting.
- Analyse employment programs business model for service delivery options.
- Develop processes and procedures to manage Executive Contract Officer pay freeze.
- Investigate and document functional requirements for a new system to record employee overpayments and track recovery of payments.
- Develop business case for automated salary packaging solution.
- Establish an Entitlements Master Code matrix linking the enterprise agreement with classification code, location, allowances and awards.

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Clontarf and Stars students completed the first Aboriginal and Torres Strait Islander Education Program in Katherine.

Over  
**2600**  
calls and  
**6600**  
emails received  
each fortnightly  
pay cycle.



### Diversity in the workplace

Payroll Services designed and implemented an Inclusion Employment Program in 2018-19.

After research on matching skills to tasks, DCIS found that people on the autism spectrum would likely have skills to match the mathematical requirements of payroll calculations.

With assistance from the Disability Employment Industry two applicants were put forward and offered a six month temporary contact to be trained in payroll processing.

These two employees are now permanent members of our payroll team and produce high volume low error transactions.



## Output: Contract Services

BP3: Provide across government contracts and contract services to agencies through operations, systems, data, procurement initiatives and advice that support agencies in managing their procurements and contracts

### 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 tenders with an estimated value of \$100 000 or more on behalf of departments
- publishing details of quotations and tenders awarded with an estimated value of \$15 000 or more
- supporting and managing the procurement business systems used across all-of-government and by businesses
- facilitating printing services for departments (to mid-2019).

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

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

Key Performance Indicators <sup>1</sup>	Previous years			Current year		2019-20 Budget
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	
Tenders released to market	938	914	954	830	789	850
Tender responses processed	4 889	4 503	4 196	4 000	3 833	4 100
Proportion of responses lodged electronically	97%	98%	98%	100%	97%	100%
Contracts awarded	1 224	1 154	1 198	1 000	887	1 000
Across-government contractors managed	168	181	233	225	218	230

<sup>1</sup>The following KPIs have been discontinued:

*Number of across-government contracts* - across government contracts have remained at a steady number and are not anticipated to change substantially.  
*Print requests managed* - print management function no longer centralised in DCIS as of 1 July 2019 (part of the Budget 2019 root and branch review).

### Movements between 2018-19 estimate and actual budget

*Tenders released to market* - reflects agency procurement activity, lifecycle of contracts and increase in use of across government contracts.

*Tender responses processed* - variation reflects market activity.

*Contracts awarded* - change is relative to the number of tenders released to market.

### Movements between 2018-19 actual and 2019-20 budget

*Tenders released to market* - reflects estimated agency procurement activity and lifecycle of contracts. The Budget estimate will be monitored and adjusted if required.

*Tender responses processed* - Budget estimate will be monitored in the context of any changes in the Tenders released to market measure and may need to be revised.

*Contracts awarded* - changes are linked to movement in the number of tenders and the timing of panel contract renewals.

### Trend analysis comments

*Tenders released to market* - reflects agency procurement activity.

*Tender responses processed* - responses received are aligned to procurement activity.

*Contracts awarded* - changes relate to procurement lifecycle of contracts and increase in use of across government contracts.

## Performance Achievements in 2018-19

 COMPLETED

Aligned to	Description of achievement
BP	Procured and established the Media Services contract awarded to a provider for both campaign and functional advertising requirements for all media-buying and implementation requirements across a multitude of media.
BP	Procured and established the Advertising in the NT panel contract for traditional and contemporary advertising channels.
BP	Procured and established the EAP panel contract including contractors with a physical presence in Darwin, Katherine, Tennant Creek, Nhulunbuy and Alice Springs.
BP DTS	Developed agency implementation toolkit for Contrax and supporting materials.
BP	Completed the procurement for aviation sector wide panel contracts for air charters and aerial work to prequalify operators to deliver services to NT Government's standards for safety, amenity and range of work, and to support remote service delivery for health, education, housing and environmental protection.
SP BP	Developed a suite of contract management reports which will continue to be monitored as agency requirements are adjusted.
BP	Completed multiple industry and stakeholder consultations in support of all completed and planned procurements progressed during the year.

 IN PROGRESS

Aligned to	Description of achievement	Timeframe
BP	Progressing procurement for brokerage services for NT Government staff relocations to source removalists who can relocate staff household goods where required.	Q3 2019
BP	Progressing procurement for a refreshed records storage and retrieval contract to provide centralised services for holding, protecting and retrieving physical records in support of NT Government's business and archival requirements. The new contract will consider business activity transitioning to digital technologies.	Q4 2019
BP	Examining datasets and business needs to facilitate better analysis of contracts data.	Q1 2020
SP BP DTS	Supporting agencies with usage of Contrax system.	Q2 2020

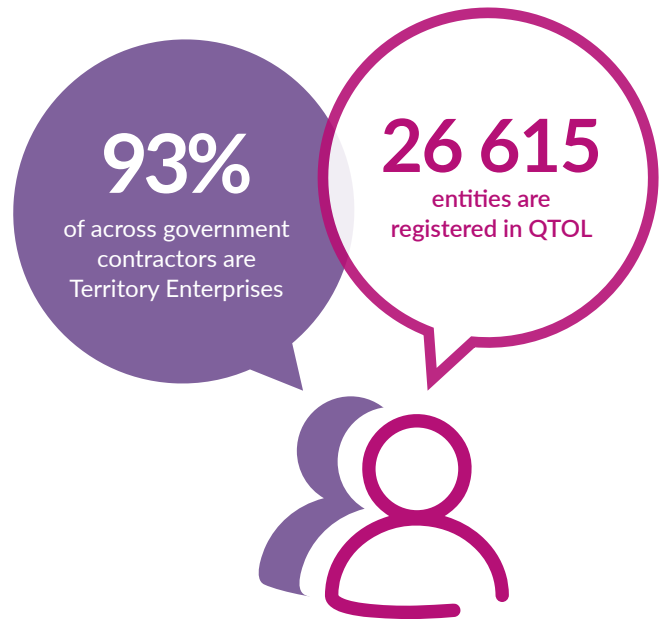
 ONGOING

Aligned to	Description of achievement
SP BP	Supporting procurement reforms by analysing, designing, developing and implementing procurement systems enhancements.
BP	Identifying methods to improve sharing of contract information across government, such as videos, webinars and information sessions.
BP	Enhancing industry engagement and advice about future across government contract opportunities.
BP	Maintaining focus on contract performance and relationship management processes through engaging with industry and supporting agencies and suppliers.

Our Reporting Symbols: **SP** Strategic Plan **BP** Business Plan **DTS** Digital Territory Strategy

## Future Priorities

- Establish a digital solution to support efficient and transparent acquiring and recording of services from panel contracts.
- Investigate and develop a suite of procurement templates in Tender Documents Online for all of government use.
- Procure and replace the staff relocations contract.
- Procure and replace the records storage contract.
- Review methods of engaging with key staff in agencies to better identify and understand agency needs during contract planning phases, and to better manage agency transition to and use of across government contracts after award.
- Develop reports that help agencies analyse contract data.
- Procure and replace the stationery panel across government contract.
- Analyse requirements for the next waste management and collection services panel across government contract covering general waste, recyclables, secure destruction, medical and hazardous waste.
- Refresh the procurement systems roadmap based on business need and stakeholder consultation.
- Review opportunities for improving services to agencies, including stakeholder engagement during contract development, transition arrangements in support of new contractors and access to contract usage data and reports.
- Amalgamate procurement services function through collaboration with DCIS procurement business areas and agencies.



### EAP panel contract

The EAP across government contract supports the NT Government's employee assistance program by establishing a panel of professional counselling service providers for confidential short-term support to help NT Government's employees and their immediate families deal with a variety of work-related and personal issues that may impact on work performance. All eight providers are Territory Enterprises.

The RFT was publicly released in October 2018 and awarded in February 2019. Under the contract, there are multiple methods available to access counselling services including face-to-face, by telephone or video conferencing. Face-to-face counselling is available in Darwin, Katherine, Tennant, Alice Springs and Nhulunbuy, and can be arranged in regional and remote locations.

In preparation for this RFT, an industry consultation forum was held with more than 10 businesses attending, followed by an agency consultation forum with over 15 agency representatives attending.

## Output: Information and Communications Technology Services

BP3: Provide ICT services to agencies through operations, systems, data, initiatives and advice that support agencies in managing their information, and centrally deliver ICT sourcing, contract management, cyber security and enterprise architecture to effectively manage government's ICT environment

### This output is responsible for:

- providing ICT infrastructure across government that underpins agency ICT services
- coordinating supply of ICT end user services, including desktop and mobile devices
- managing all-of-government outsourced ICT services and engaging with the digital industry on ICT services, contracts, government requirements and strategic directions
- managing government's ICT networked environment, in conjunction with key agencies and service providers
- providing ICT security advice, establishing operational cyber security measures for government's ICT environment and executing incident response coordination
- evaluating agency proposals for new or changed ICT systems to ensure appropriate systems architecture and security controls
- assisting smaller agencies in the management of their ICT requirements through an out-posted team and an advisory service

- maintaining the government's TRM system, including information and records management system support to agencies
- coordinating development services for agency mainframe business applications
- administering identity management for the Northern Territory Government through the ePASS system.

The work units that contribute to this output are ICT Agency Services, ICT Contracts and Service Delivery, Infrastructure, Architecture and Security, Projects Office, Records Systems, Corporate Systems, Identity Management, Data Centre Services, Application Services and Business Services.

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

Key Performance Indicators	Previous years			Current year		
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	2019-20 Budget
Laptops/workstations	18 099	18 650	19 476	18 500	19 853	18 500
ICT services provided within agreed service levels	100%	100%	100%	100%	100%	100%
Severe desktop faults restored within service level agreement	100%	100%	100%	100%	100%	100%
ICT Service Centre queries resolved on first contact	n/a	68%	71%	70%	68%	70%

### Movements between 2018-19 estimate and actual budget

*Laptops/workstations* - increase reflects a combination of temporary growth due to construction projects and major digital programs, additional mobile devices and initial underestimation of numbers.

*ICT Service Centre queries resolved on first contact* - contracted service level is 60%. The ICT Service Centre has taken on new services including incidents, service requests and queries to agency support teams for resolution.

### Movements between 2018-19 actual and 2019-20 budget

*Laptops/workstations* - based on 2018-19 actual, the Budget estimate for 2019-20 is low. The estimate will be monitored and is expected to require revision.

## Performance Achievements in 2018-19

 COMPLETED

Aligned to	Description of achievement
BP	Implemented first phase of Network Access Control project to enhance network security and improve network management and support.
BP	Established agency readiness for the transition to Windows 10 environment through testing of agency business systems.
SP	Deployed the Contrax system for management of ICT Services contracts.
BP	Engaged with the local digital industry to identify potential opportunities for future sourcing activities to enhance local industry capability.
BP	Determined NT Government licensing direction and procurement approach for Microsoft™ software and completed procurement negotiations.
BP DTS	Strengthened desktop security controls to continue aligning NT Government with the Australian Government's Essential 8 cyber security mitigation controls.
SP	Prepared and implemented a centralised recorded voice announcement and VoIP technology at police stations, alleviating unwanted calls to local police stations and Police triple zero call centre.
SP	Applied Service Station Automated Notification technology to assist Police with petrol drive offs.
SP	Developed and implemented secondary disaster recovery for Police triple zero telephone service.
BP	Conducted audit of services prior to NBN rollout, with 600 services cancelled.
BP	Developed a training framework to enhance and support records management capabilities.

 IN PROGRESS

Aligned to	Description of achievement	Timeframe
BP	Finalising procurement of a contemporary ICT Service Centre Toolset and digital services catalogue solution.	Q3 2019
SP BP DTS	Creating design plans for a Cyber Security Operations Centre.	Q1 2020
BP	Continuing implementation of Network Access Control project to enhance network security and improve network management and support.	Q4 2019
SP BP	Scoping, designing and implementing ICT infrastructure requirements for the NT Government BDC.	Q4 2019
SP BP DTS	Implementing geo redundancy for the NT Government voice network as part of the new GDC.	Q2 2020
BP	Engaging ICT industry for procurement activities related to renewal of major ICT services contracts, incorporating substantial industry consultation.	Q3 2019
BP	Enabling implementation of a contemporary identity management solution by removing customised services.	Q3 2020
BP	Applying TRM system setting and configuration to standardise administration effort.	Q3 2019
BP	Continuing to improve the TRM environment to provide a contemporary and standardised record keeping environment for the NT Government.	Q3 2019

 ONGOING

Aligned to	Description of achievement
SP	Leveraging government's role as a major consumer of ICT services to build local industry capacity.
SP BP	Liaising with agencies to identify and increase use of call centre tools to improve frontline service efficiency and effectiveness.
BP DTS	Analysing cyber security threat trends, identifying mitigations and improving responsiveness of cyber security activities for government's ICT environment.
BP	Rationalising TRM datasets through an ongoing dialogue with agencies to better enable machinery of government changes and software upgrades.

Our Reporting Symbols: **SP** Strategic Plan **BP** Business Plan **DTS** Digital Territory Strategy

## Future Priorities

- Implement a contemporary technology solution to support the NT Government's ICT Service Centre, improving the provisioning of services via a digital services catalogue and enabling identity management solution architecture to be refined.
- Undertake planning, approval and implementation of Microsoft Azure offering to extend the NT GDC capability to the cloud.
- Prepare for the deployment of Office 365 subscription services within the NT Government.
- Establish WebEx in the cloud to provide a more contemporary collaboration platform for NT Government.
- Support and assist with GDC migration and commissioning activities.
- Maintain focus on strong cyber security controls.
- Review current WAN links across NT Government sites to identify opportunities for consolidation.
- Identify and migrate ISDN services to SIP technology to achieve efficiencies.
- Continue to implement intrusion prevention systems to detect and prevent vulnerabilities throughout the NT Government network.
- Progress design and preparations to establish a cyber security operations centre.
- Undertake public tenders to procure ICT specialist services panel contract, end-user computing services, and ICT Service Centre to sustain the pipeline of ICT services being sourced from industry.
- Consider the sourcing mix of ICT services across government, agency business requirements and cost effective service delivery models.

### Virtual Desktop Infrastructure - RDH

Winner of a national ACS Digital Disruptor Award

Winner of a Chief Minister's Excellence in the Public Sector Award (Making NT a Better Place to Live through Innovation category)

DCIS and the DoH won two awards in 2018 for the VDI Project at RDH, including the prestigious national ACS Digital Disruptor Award and the Chief Minister's Excellence Award for Innovation.

This solution has made a number of significant advancements to better support patients in one of the most fast-paced and critical areas of government service delivery, where the time taken to access patient records can affect health outcomes. VDI technology in the Emergency Department enables hospital staff to spend more time with their patients and less time interacting with technology.

The VDI project aimed to remove reliance upon shared generic logons, used for fast computer access in a busy ED where medical staff can logon to a device up to 200 times per shift, with a tool providing the same fast access, but with improved cyber security and other benefits for busy staff.

The VDI project was technically complex, with 10 different products configured to provide rapid six-second logon, hot-desking with slim desktops, tap on-tap off connection to the same desktop session across any device in the ED, auto print to the nearest printer, secure external access, auditable access to improve security of patient information and improved cyber security. The tool can also be extended to installation on iPads. This VDI configuration and requirements represent the first such complex VDI installation in a hospital ED in Australia.

This is the first time the NT has taken out the national ACS Digital Disruptor Award.

255

locally-based jobs through 97% of contracts with Territory Enterprises (up from 92% in 2017-18)

Over 80M

non-legitimate emails blocked from entering NTG's ICT environment



## Output: Property Leasing Services

BP3: Provide property leasing services through operations, systems, data, initiatives and advice to effectively support the accommodation requirements of agencies

### 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 V)
- making rental payments, processing rental increases and conducting market reviews
- undertaking all-of-government and department-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 Territory communities, on behalf of the NT Government
- monitoring construction work for major building lease projects.

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	Previous years			Current year		2019-20 Budget
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	
Property leases	194	199	201	200	199	200
Area leased (000 m <sup>2</sup> )	202	204	210	218	218	217
Average cost per m <sup>2</sup>	\$420	\$419	\$423	\$428	\$428	\$430

### Movements between 2018-19 estimate and actual budget

Nil significant movements.

### Movements between 2018-19 actual and 2019-20 budget

Nil significant movements.

### Trend analysis comments

*Property leases / Area leased (000 m<sup>2</sup>)* – minor fluctuations between years are due to changes in agency accommodation requirements and lease configurations.

*Average cost per m<sup>2</sup>* – reflects movements in the local commercial leased property market.

## Performance Achievements in 2018-19



COMPLETED

Aligned to	Description of achievement
BP	Relocated DPIR Fisheries Division from Berrimah Farm to a new, purpose-built leased facility.
BP	Designed and released a NT Government Leased Property Stimulus Scheme that will see private-sector capital investment in buildings leased by government through 2019 and 2020.
BP	Relocated arts groups from Frog Hollow to Harbour View Plaza.
BP	Established new contracts for Cleaning Services in leased buildings.
BP	Leased space to enable relocation of the Communicable Disease Control clinic from the Alice Springs Hospital campus to the town centre.
BP	Upgraded the leased property business system to the latest version.
BP	Relocated NTPFES Airwing to a short-term hangar facility at Darwin Airport until a review of services is completed.

 IN PROGRESS

Aligned to	Description of achievement	Timeframe
<b>SP</b> <b>BP</b>	Monitoring the construction of Manunda Place to commence a new lease of 10 000 m <sup>2</sup> of office space in the Darwin CBD in 2020.	Q3 2020
<b>BP</b>	Progressing accommodation planning for DoH and Top End Health Services.	Q1 2020
<b>BP</b>	Implementing the NT Government Leased Property Stimulus Scheme.	Q4 2020
<b>BP</b>	Procuring a new warehouse and office facility for Central Australia Health Services Stores in Alice Springs.	Q4 2019

 ONGOING

Aligned to	Description of achievement
<b>SP</b>	Continuing to explore ways to improve outcomes from government's leased property portfolio.
<b>SP</b> <b>BP</b>	Considering leased accommodation needs for client agencies as required.
<b>SP</b> <b>BP</b>	Assisting DoH and DCIS to prepare for relocation to Manunda Place.
<b>SP</b> <b>BP</b>	Commencing coordination of the logistics team for the Corporate Services Reform Program.

Our Reporting Symbols: **SP** Strategic Plan **BP** Business Plan **DTS** Digital Territory Strategy

## Future Priorities

- Maintain oversight of Manunda Place construction and fitout program, and the agency relocation program.
- Complete make good on leased buildings being vacated.
- Monitor delivery of approved programs under the NT Government Leased Property Stimulus Scheme.
- Identify and plan for office relocations that will enable new Enterprise Corporate Services teams to come together as part of the Corporate Services Reform Program.
- Deliver Budget Repair savings from the Leased Property budget.
- Oversight refurbishments of the Katherine Government Centre and NT House
- Arrange for lease of a new West Daly Region Government Business Centre in Wadeye.
- Complete procurement and arrange leases required to support the 'Back on Track' program.
- Award contract to deliver a contemporary stores warehouse and office facility for Central Australia Health Services.
- Work with Central Australia Health Services and DIPL to oversight the construction and commissioning of new contemporary stores facility in Alice Springs.
- Work with agencies to develop a government office accommodation plan for Tennant Creek.
- Procure a new security patrol services panel contract for leased buildings.

### Manunda Place - Activating the Darwin Central Business District

Manunda Place is on track to be completed mid-2020, with DCIS maintaining oversight of the construction and fitout phases throughout 2019 - 2020. The new nine-story office complex will become the corporate headquarters for the Department of Health. Energy House is also being upgraded with a new 320 bay public car park in Litchfield Street.

The construction works are valued at \$75 million and will create over 250 jobs during the construction phase.

99%

priority building works requests closed within 3 days

32 LPSS

applications being progressed





## Output Group: Digital Government

BP3 Outcome: Transformative digital solutions, strategy and advice that accelerates digital opportunities to connect, enable and service the Territory.

### Output: Digital Government

BP3: Provide policy and strategy advice and coordination across digital disciplines, data sharing, major digital projects, government's central online presence, digital industry engagement and telecommunications advocacy.

This output is responsible for:

- promoting the Digital Territory Strategy to increase digital opportunities for Territorians and coordinating annual action plans
- coordinating telecommunications infrastructure programs and advocating with the Australian Government and providers on telecommunications and broadcasting issues, particularly for remote NT residents
- assisting the ICT Governance Board with evaluating ICT investment proposals and providing oversight to major ICT projects under the NT Government ICT Governance Framework
- developing all-of-government digital policies, standards and guidelines
- researching and identifying technology trends, requirements and public sector digital initiatives to determine applicability and suitability to the NT Government context
- providing advice on digital innovation and pragmatic digital technology solutions
- designing data strategies and models to enable effective and intelligent use of government data
- researching and advising requirements to improve sharing of government data to inform policy setting and facilitate service delivery
- oversighting a Cyber Security Governance Framework addressing government's cyber security posture, approach and roadmap
- coordinating the Ministerial Digital Advisory Council
- maintaining and improving all-of-government web platforms, nt.gov.au and NTG Central
- identifying web technology trends and applying best practice guidance for agencies to enhance and improve the usability of government's web presence.

The work units that contribute to this output are Digital Policy, Telecommunications, Digital Strategy, Data Strategy, Cyber Strategy, ICT Governance, Digital Communications, Executive Services and Business Services. Advice and input from other DCIS ICT units is sourced as required for projects.

Key Performance Indicators	Previous years			Current year		2019-20 Budget
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	
Stage gate reviews undertaken	n/a	14	18	12	12	12
Major projects overseen by the ICT Governance Board	21	27	22	25	26	25
Cyber security programs/events delivered	n/a	12	56	19	20	20
Service tickets processed for nt.gov.au	n/a	n/a	2 380	2 500	2 825	2 600
Service tickets processed for NTG Central <sup>1</sup>	n/a	n/a	n/a	2 300	2 601	2 300
Open government datasets <sup>1</sup>	n/a	n/a	n/a	200	251	300

<sup>1</sup> New measure.

**Movements between 2018-19 estimate and actual budget**

*Service tickets processed for nt.gov.au* – increase attributed to a number of campaign sites being decommissioned and content migrated to nt.gov.au.

*Service tickets processed for NTG Central* – difficult to initially estimate with no reference point and volume was underestimated.

*Open government datasets* – additional agency datasets continued to be identified.

**Movements between 2018-19 actual and 2019-20 budget**

*Service tickets processed for NTG Central* – based on 2018-19 actual results, the 2019-20 Budget estimate appears low and will likely require revision.

**Trend analysis comments**

*Major projects overseen by the ICT Governance Board* – fluctuations relate to changes in project activity across agencies.

*Cyber security programs delivered* – fluctuations are due to expansion of awareness activities and changes to program delivery models.

*Service tickets processed for nt.gov.au* – increase relates to continual improvement activities.

**Performance Achievements in 2018-19****COMPLETED**

Aligned to	Description of achievement
SP BP DTS	Released the Digital Territory Strategy and associated 2018-19 Digital Territory Action Plan in October 2018.
SP BP DTS	Delivered mobile phone services and / or ADSL broadband to four NT remote communities under the NT Government/Telstra Remote Telecommunications Co-investment Program (2015-2018) – Mt Liebig, Kintore, Yarralin and Atitjere. Three communities to be completed in 2019 - 2020 Alpururulam, Belyuen and Bulla.
SP DTS	Organised and hosted the inaugural Digital Futures events in May 2019 as key events in the digital event calendar.
SP BP DTS	Launched the open data portal in May 2019 with 250 NT Government datasets.
BP DTS	Published the Digital Services Policy and Standard.
SP BP DTS	Delivered the 2018 Cyber Security Awareness Program, hosting 20 events and introducing a digital campaign aimed at NT Government employees to increase cyber security awareness and promote cyber smart practices.
SP BP	Delivered an Intensive Data Management course to increase data literacy and capacity.
SP BP DTS	Commenced feasibility planning for the 2019 - 2022 NT Government/Telstra Remote Telecommunications Co-investment Program.
SP DTS	Commenced researching requirements to introduce a Cyber Security Vocational Education and Training curriculum in the Northern Territory.
SP BP DTS	Completed the CfAT mobile hotspot program, including the agreed maintenance period.
BP	Provided update to the ICT Series of Treasurer's Directions.

**IN PROGRESS**

Aligned to	Description of achievement	Timeframe
SP BP DTS	Overseeing Vocus Group's delivery of an optic fibre link to the Tiwi Islands to improve telecommunications services.	Q4 2019
SP BP DTS	Monitoring works projects to deliver services for the remaining three communities under the 2015-2018 NT Government/Telstra Remote Telecommunications Co-investment Program.	Q2 2020
SP BP DTS	Developing the 2019-20 Digital Territory Action Plan and report back on the 2018-19 Action Plan.	Q4 2019
BP	Updating and finalising the ICT All Hazards plan and related emergency management protocols to reflect the contemporary cyber security threat landscape and ICT incident response plans.	Q3 2019
BP DTS	Continuing to develop a digital cyber security induction program for NT Government agencies.	Q4 2019
SP BP	Liaising with service providers and stakeholders to seek new and improved telecommunications services options for remote NT communities.	Q2 2020
SP DTS	Planning the next Digital Futures events to be held in May 2020.	Q2 2020
SP	Working with the Australian Government to assist in establishing a joint Cyber Security Centre presence in the NT in partnership with the Department of Home Affairs (subject to Australian Government approval).	Q1 2020

<b>SP</b> <b>BP</b> <b>DTS</b>	Investigating and piloting web form solutions to reduce manual processes and assess suitability in NT Government environment.	Q4 2019
<b>BP</b> <b>DTS</b>	Researching enterprise search solutions for online government services.	Q2 2020

**ONGOING**

Aligned to	Description of achievement
<b>SP</b> <b>BP</b> <b>DTS</b>	Advocating with the Australian Government and service providers to explore ways to expand and improve remote telecommunications.
<b>SP</b> <b>BP</b> <b>DTS</b>	Identifying priority sites with feasibility studies for the 2019 – 2022 NT Government/Telstra Remote Telecommunications Co-investment Program.
<b>SP</b>	Working with agencies to explore collaborative approaches, policy settings, and change management requirements to underpin data sharing across government and identify digital service improvements.
<b>SP</b> <b>BP</b> <b>DTS</b>	Working with agencies to identify new datasets to be published on the NT Government open data portal.
<b>SP</b> <b>DTS</b>	Capturing NT-based 'digital stories' to showcase local talent, digital innovation and opportunities.
<b>BP</b> <b>DTS</b>	Engaging with the local ICT industry to foster skills development, innovation and better information sharing.
<b>SP</b> <b>BP</b>	Maintaining a rolling review program to update digital and information management policies and standards.
<b>BP</b> <b>DTS</b>	Improving the usability and accessibility of nt.gov.au and NTG Central.
<b>BP</b>	Examining online collaboration platforms to improve knowledge sharing on digital services and technology.
<b>SP</b> <b>DTS</b>	Enhancing nt.gov.au to better meet the needs of readers and provide an improved user experience.
<b>BP</b>	Continuing industry engagement, through MDAC, to explore ways for the local digital industry to build capability and support NT economic growth.
<b>SP</b> <b>BP</b>	Engaging with agencies, other jurisdictions and research bodies to consider ways to build data analytics capability.
<b>SP</b> <b>BP</b> <b>DTS</b>	Developing and delivering cyber security strategies and end user awareness programs to increase security capability in collaboration with key stakeholders, including education and industry partners.

Our Reporting Symbols: **SP** Strategic Plan **BP** Business Plan **DTS** Digital Territory Strategy

**64**  
remote sites with mobile communications representing about 60% of the remote Territory population

**60**  
actions in the 2018-19 Digital Territory Action Plan

In 2018-19 DCIS delivered **Cyber Security Awareness Month** to increase awareness of cyber security threats and cyber smart practices, delivering 20 presentations with over 610 people attending.

Darwin business presentation featured:

- Ethical hacker
- ACSC
- Centre for Defence Industry Capability
- Defence Security
- Vetting Service

Alice Springs presentation featured:

- AISA presented alongside an
- Ethical hacker
- ACSC
- Technical workshops
- 'chase the flag' event

In addition, ICT staff across government were briefed by an ethical hacker, the ACSC and CDU's Associate Professor in Cyber Security.

Presentations were held for senior Territorians in Alice Springs, Darwin, Palmerston and surrounds, supported by AISA volunteer members representing the ICT industry and CDU.

The program included delivery of a digital awareness campaign across the NT Government.

## Future Priorities

- Commence implementing the digital transformation initiatives set out in the *A Plan for Budget Repair – final report*:
  - adopt a digital-first mindset in relation to government service delivery
  - develop a digital government transformation plan to identify technologies that could create efficiencies in the delivery of government services across the Territory
  - undertake a whole of government ICT system stocktake
  - develop and maintain a five-year ICT system roadmap outlining priority projects and major system replacement requirements
  - develop and implement a single integrated budget management system for agencies (note this will be reported in the Enterprise Projects output in 2019-20)
  - develop an automation roadmap for Territory Government service delivery
  - rationalise the number of bespoke/standalone ICT systems across the NTPS.
- Prepare the 2020-21 Digital Territory Action Plan and report back on the 2019-20 Action Plan.
- With CfAT, deliver the 2019-2020 program of mobile hotspots.
- Coordinate a tripartite program with the Australian Government and Telstra to install mobile phone infrastructure in Kakadu National Park.
- Undertake scoping study to test the viability of commercial data centre operations in Darwin.
- Consider digital business attraction opportunities for the NT.
- Develop a Data Governance Framework for the NT Government.
- Implement a cyber-security incident exercise program.
- Develop and run the 2019 Cyber Security Awareness Program and support NT participation in the national Schools Cyber Security Challenges.
- Implement online cyber security awareness training across government.
- Develop opportunities to increase cyber security capability in the ICT sector.
- Maintain engagement activities with the ICT industry and hold a Digital Industry Forum to identify priority issues for the industry.
- Progress movements of common government services to online channels in line with digital transformation initiatives.
- Implement managed service infrastructure for government websites.
- Establish an online presence to promote digital services principles.
- Review digital frameworks, including the ICT Governance Framework and Cyber Security Governance Framework and Roadmap.
- Investigate with industry and agencies new skills requirements to support the digital transformation of the NT economy and update the NTG ICT Capability Framework.
- Acquire digital forms solutions to reduce manual processes.

## Output: Enterprise Projects

BP3: Provide project management expertise, discipline, operations and advice to deliver transformational digital solutions for agencies to modernise and improve government service delivery

This output is responsible for:

- supporting government to transform ICT services needed by frontline staff to undertake their core business
- ensuring business systems projects and initiatives are successfully delivered within a strategic framework which supports the overall goals of the program
- providing an integrated view of each program and progress to all stakeholders
- working collaboratively, through co-design, with business units and client agencies to deliver effective change and realise benefits through achieving program deliverables
- providing agencies with project management leadership and advice of digital business solutions.

Key Performance Indicators	Previous years			Current year		2019-20 Budget
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	
Digital programs and projects managed on behalf of agencies	6	7	9	9	9	9
Enterprise digital projects in progress <sup>1</sup>	n/a	n/a	n/a	8	6	8
Digital projects completed	3	3	3	3	2	0

<sup>1</sup> New measure.

### Movements between 2018-19 estimate and actual budget

Enterprise digital projects in progress – comprises across government and frontline support digital transformation programs. Initial estimate was higher than actual result.

### Movements between 2018-19 actual and 2019-20 budget

Digital projects completed – reflects program timing with major ICT programs delivered across multiple years.

### Trend analysis comments

Digital programs and projects managed on behalf of agencies – trend is determined by agency project demand and emerging needs.

Enterprise digital projects in progress – trend reflects a relatively new role for DCIS to lead enterprise digital transformation programs with activity levels driven by government priorities.

Digital projects completed – project completion rates reflect the life cycles of individual projects.

## Performance Achievements in 2018-19



COMPLETED

Aligned to	Description of achievement
	CCSRP
BP DTS	Engaged more than 1500 NT Health clinicians and health professionals through the facilitation of over 600 system design workshops, to collaboratively document the detailed solution design requirements.
BP DTS	Captured 4800 detailed design requirements to configure the new core clinical system.
BP	Selected, via a naming competition, 'Acacia' for the new core clinical system.
BP DTS	Completed the Benefits Management Strategy that identifies how the program will support NT Health to achieve the benefits outlined in the business case.
BP DTS	Prepared approximately 9000 manual and 4000 automated test cases across the core system and foundation projects.
BP DTS	Executed over 3500 test cases for the legacy data migration and integration projects.
SP BP DTS	Developed a holistic clinical change management approach for NT Health areas impacted by the new clinical solution.

SerPro	
BP DTS	Completed the detailed program planning phase.
SP BP DTS	Developed a comprehensive design and implementation plan articulating the approach to roll-out SerPro.
BP DTS	Engaged over 300 Police Officers across the NT in planning the requirements for a new policing solution.
BP DTS	Developed and released an educational video showcasing SerPro to assist police officers get ready for the transition to a new policing solution.
BP	Developed the champions network kit to support and guide SerPro champions.
CMSA	
SP BP DTS	Completed first phase public tender for procurement of a modern digital client management system with integrated data exchange functionality.
SP DTS	Worked with Territory Families practitioners, staff and stakeholders to co-design solution and confirm CMSA business requirements.
BP DTS	Released Phase 2 tender to the short-listed tenderers containing 800 detailed requirements; with procurement activity to conclude in 2019-20.
BP	Assisted Territory Families with process to name the system; staff selected CARE and designed a new icon.
SP BP	Established an inter-agency governance model to oversight the CMSA digital transformation program.
Other Digital Projects	
SP BP	Completed design of new myCommencement solution for eRecruit to allow employees commencing with NT Government to have a consistent digital on-boarding experience and reduce repetitive manual tasks.
SP BP	Developed a business case on behalf of DTF for a digital solution to support NT Government superannuation functions.
SP BP	Finalised high level functional and non-functional requirements and drafted business rules and calculation formulas for superannuation defined benefits with information handed over to NT Superannuation Office.
BP DTS	Developed analysis for DCM on digital solutions requirements, including reporting and legislation management systems.
BP	Created guidelines to assist agencies with management of contracts related to ICT systems and digital solutions.
SP BP	Initiated the Enterprise Budget Management System (named Sage) multi-agency working group to ensure buy-in and collaboration for capturing business requirements and overseeing product delivery.


**IN PROGRESS**

Aligned to	Description of achievement	Timeframe
CCSRP		
BP DTS	Designing and configuring the new integrated clinical system with NT Health and the vendor.	Q4 2020
SP BP DTS	Completing the clinical safety framework for utilisation of Acacia across NT Health.	Q1 2020
BP DTS	Finalising overall schedule, deployment planning and model.	Q1 2020
BP	Completing legacy data field mapping to the new Health Enterprise Data Warehouse.	Q2 2020
SP BP	Procuring and implementing an equipment management solution for NT Health Services.	Q2 2020
BP DTS	Designing, building and testing data migration, synchronisation and health systems integration.	Q4 2020
BP	Completing Acacia system testing across the spectrum of NT Health services to validate readiness for deployment.	Q2 2021
SP BP DTS	Implementing foundation technology projects to enable digital transformation through CCSR, including: <ul style="list-style-type: none"> <li>safely migrating data from legacy systems</li> <li>Health Interoperability Platform</li> <li>Enterprise Master Person Index solution</li> <li>new digital mobility solutions for frontline health workers.</li> </ul>	Q4 2021
SP	Developing regional implementation plans with each region for the rollout of the new Acacia system.	Q4 2021
SerPro		
BP DTS	Configuring of the system based on approved business requirements.	Q4 2020

<b>BP</b>	Completing the first SerPro survey to capture initial views of sworn officers' requirements in terms of training, communication and engagement.	Q3 2019
<b>SP BP DTS</b>	Bringing together governance of the SerPro and Veritas programs to align delivery of these programs.	Q3 2019
<b>BP DTS</b>	Completing design and development of training materials.	Q1 2020
<b>SP BP DTS</b>	Implementing change management plans for policing functions impacted by the introduction of the new SerPro system.	Q2 2020
<b>SP BP DTS</b>	Undertaking system testing to ensure readiness.	Q1 2021
<b>CMSA</b>		
<b>BP DTS</b>	Concluding tender process and awarding contract to the preferred proponent.	Q1 2020
<b>SP BP DTS</b>	Commencing design and configuration of the CARE system.	Q4 2020
<b>SP BP</b>	Establishing the data projects stream to focus on the breadth of data needs and liaise with policy areas that are addressing the authorising environment to facilitate data sharing.	Q3 2019
<b>Other Digital Projects</b>		
<b>SP</b>	Collating and categorising high-level requirements for the Sage system from key agencies as a baseline for the new product.	Q4 2019
<b>SP BP DTS</b>	Configuring, planning and testing to synchronise the new service centre tool with business requirements for the ePass replacement solution.	Q2 2020
<b>SP BP DTS</b>	Planning, progressing and implementing new identity management system.	Q4 2020
<b>SP BP</b>	Acquiring a suitable solution to replace the obsolete EIMS digital invoicing system.	Q2 2020
<b>BP</b>	Completing system testing of interfaces and product implementation of myCommencement solution.	Q1 2020

**ONGOING**

Aligned to	Description of achievement
<b>SP BP</b>	Continuing to deliver mission critical digital systems on behalf of the NT Government.
<b>SP BP DTS</b>	Overseeing the Governments' digital transformation agenda, including programs such as CCSRP (Health), SerPro (Police) and CMSA (Territory Families).
<b>BP</b>	Managing complex clinician engagement and change management requirements across all centres and staff.
<b>SP BP</b>	Providing advice and guidance to agencies in preparing business cases, scoping digital system requirements, setting up governance models and managing ICT projects.
<b>SP BP</b>	Developing and enhancing project management tools and capabilities to provide an effective service to agencies.
<b>SP</b>	Taking-up new agency projects as requested and within resourcing capacity, including reporting portals, user-centred digital workflow solutions and modern business applications.

Our Reporting Symbols: **SP** Strategic Plan **BP** Business Plan **DTS** Digital Territory Strategy



## Future Priorities

### CCSRP

- Undertake solution configuration, build and confirmation activities.
- Continue implementation planning in close connection with NT Health staff and the vendor.
- Work to integrate retained systems with Acacia solution.
- Begin to transfer legacy data.
- Commence change and engagement process to prepare people, process and technology in readiness for deployment of Acacia.
- Prepare for and move into the testing phase for Acacia.

### SerPro

- Continue to progress the design, build and configuration of the SerPro solution in line with the Program Management Plan.
- Continue to build stakeholder engagement through regional roadshows and workshops in line with the Change Management Strategy.
- Commence the rollout of long-lead training in line with the Training Strategy.

### CMSA

- Award a contract to the preferred proponent.
- Commence detailed implementation planning.
- Develop the Change Management Plan for the Program.
- Complete Project Implementation Planning Study for the design and development of the CARE system.
- Develop a detailed technical design for CMSA, including data requirements.

### Other Digital Projects

- Define deliverables, engage stakeholders and develop a project plan for a data sharing authorisation project.
- Deliver myCommencement solution.
- Commence development of Sage budget management system.
- Progress NTGPay digital invoicing implementation project.
- Progress project to replace the ePass identity management system.
- Acquire and implement business system for the Independent Commissioner Against Corruption.
- Confirm status of the Veritas program (digital courts management solution) through health check assessment and consider and update project plans based on findings.
- Take-up new agency projects as requested, including reporting portals, user-centred digital workflow solutions and modern business applications.

### SerPro - NT Police Force's new case management system

Program SerPro is underway to replace the NT Police Force's existing case management system, PROMIS.

SerPro will implement a new integrated case management system across the NT Police Force using a commercial 'off the shelf' system (NicheRMS).

SerPro will deliver a number of benefits including:

- enhanced information flow and accuracy with reduced duplication of data entry effort
  - increased ability to respond to changes in government priorities, legislation, policy initiatives and reporting requirements
    - greater reporting capability to inform decision-making
- opportunities to streamline business processes and the justice continuum
- use of contemporary and emerging technologies (e.g. mobile solutions).

SerPro will transform the NTPF's policing functions and help support frontline police officers by significantly improving access to policing records digitally, right across the Territory in real time, regardless of location and enable use on mobile devices.

SerPro will be delivered over the course of the next two years.



## Output Group: Corporate and Governance

### Output: Corporate and Governance

BP3: Provide effective corporate and governance services to support the department's functions including finance, human resources, ICT and information management, procurement,

communications and executive support, governance, audit and risk services.

### Output: Shared Services Provided

BP3: Provide corporate and governance services to support functions and divisions assisted by the department, primarily NT Fleet and Data Centre Services.

The work groups that contribute to this output group are Executive Services, including communications and web services, and Business Services. The business services units are Budgets and Finance, People and Development, Governance, ICT Support, Procurement, Information Management and General Services.

Both outputs aim to improve organisational performance through strong strategic and governance leadership and the provision of corporate service functions.

### Performance Achievements in 2018-19



COMPLETED

Aligned to	Description of achievement
SP	Developed and communicated the DCIS Strategic Plan 2019-2021 to staff.
BP	Conducted 27 fraud and corruption awareness sessions, achieving a 98.7% attendance rate across the department.
BP	Reviewed the department's Fraud and Corruption Control Policy to ensure alignment with the NT Auditor-General's Fraud Assessment Framework Review and Treasurer's Direction on Fraud Control.
BP	Facilitated 27 biennial operational and fraud risk assessments.
SP	Developed policies and procedures to enable DCIS to support staff and meet its obligations under ICAC legislation.
BP	Implemented a new digital myPlan format with workflows to improve staff experiences and reporting functionality for corporate capability planning.
SP BP	Developed the DCIS Capability Investment Strategy 2019-2021, consolidating the Workforce Strategy, Corporate Capability Plan and Indigenous Employment Career Development Strategy.
SP BP	Implemented actions for accepted matters provided in the strategic risk assessment of the agency's work health and safety environment.
BP	Migrated DCIS SharePoint sites to the Microsoft™ SharePoint 2016 version.
BP	Implemented action plans related to the 2016 NTPS People Matter Survey, in consultation with the Staff Consultative Committee, and updated actions to capture outcomes of the 2018 Pulse Survey.
BP	In consultation with DTF, considered the effects of revised Australian Accounting Standard AASB 16 Leases and identified a system solution for implementation for the NT Government.
BP	Considered the effects for DCIS of Australian Accounting Standards related to income for not-for-profit entities and revenue from contracts with customers, which came into effect on 1 January 2019.
BP	Undertook an audit of the active generic email accounts to ensure all accounts are still required and in use.
BP	Developed and implemented an agency communications policy and annual communications plan.
SP BP	Completed the business planning process for the 2018-19 year, and monitored performance through quarterly reporting to Executive Management Board.
SP BP	Reviewed and revised the department's complaints management systems.



IN PROGRESS

Aligned to	Description of achievement	Timeframe
BP	Creating an Aboriginal Employment Career Development Reference Group to promote and guide AECD implementation across DCIS.	Q3 2019
BP	Improving functionality and workflows in the new digital myPlan and investigating integration with TRM.	Q3 2019
BP	Progressing outcomes from scenario testing of business continuity plans.	Q4 2019

BP	Enhancing information management and workflows through better use of SharePoint and TRM.	Q4 2018
SP	Developing agency-wide reporting for the 2019-2021 Strategic Plan.	Q3 2019
SP	Revising the department's Corporate Governance Framework to ensure it facilitates compliance with legislative and policy changes.	Q1 2020
BP	Supporting implementation of the digital system to enable compliance with the new Australian Accounting Standard AASB 16 Leases.	Q1 2020
BP	Rolling out Windows 10, along with Office 2016 across the department.	Q4 2019

## ONGOING

Aligned to	Description of achievement
SP BP	Supporting the NT Government's Traineeship Program, Graduate Program, Aboriginal Cadet Support Program and Aboriginal Employment Program through ongoing participation.
BP	Maintaining strong focus on achieving Aboriginal employment targets through targeted actions and cultural competency training for all staff.
BP	Delivering annual wellness programs to encourage a focus on health conscious behaviours and habits.
BP	Delivering procurement training sessions to agency staff targeted to Tier 1 and 2 procurements and Buy Local Policy requirements.
BP	Considering training priorities in response to strategic issues and myPlan data, through the Capability Investment Strategy, to maintain a workforce that is skilled, capable and motivated.
BP	Developing online e-learning TRM training videos for DCIS staff.
BP	Educating staff on corporate governance topics, such as fraud and corruption awareness, gifts and benefits, employment screening, conflict of interests and risk management.
BP	Coordinating annual testing of selected business continuity management plans.
SP	Implementing outcomes from scenario testing of business continuity plans for the continuous improvement of processes and plan further testing.
BP	Progressing the Enterprise Information Management strategy.
BP	Reviewing DCIS Service Statements and related service standards to inform new or amended services.

Our Reporting Symbols: **SP** Strategic Plan **BP** Business Plan **DTS** Digital Territory Strategy

## Future Priorities

- Facilitate the transfer of budget and resources associated with *A Plan for Budget Repair - final report* and implement new budget structures reflecting the organisational change.
- Update the Shared Services Price List to reflect the effects of machinery of government changes due to transferring corporate services to DCIS.
- Develop a Compliance Framework.
- Investigate online learning opportunities to deliver internal training sessions.
- Review and modify business support processes to ensure they reflect the changes across the department due to the Corporate Services Reform Program.
- Induct new staff to business support processes, policies and requirements.
- Develop Service Statements for Enterprise Corporate Services.
- Revise corporate governance committee model having regard to changes in the department's remit and size.
- Centralise billing and finance functions across DCIS.
- Review risk management practices to streamline and automate processes and reporting.
- Identify major risks resulting from the CSR3 changes and reassess strategic risks and mitigations.
- Identify any outstanding audit or review findings relating to functions, projects and systems transferring to DCIS and consider actions to address findings.

## What the GBDs Achieved

GBDs operate on a commercial basis, however they are subject to the *Financial Management Act 1995* which defines the governance, financial framework and accountabilities. The Chief Executive of the GBD is accountable to the responsible Minister for financial performance of the GBD.

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

## NT Fleet

**BP3: provide low cost, efficient, fit-for-purpose vehicles that support agencies' business requirements.**

This business line is responsible for:

- managing the NT Government vehicle fleet, encompassing light and heavy vehicles and plant and equipment, with the exception of NTPFES vehicles
- providing agencies with vehicles that are fit-for-purpose and have low whole-of-life cost
- managing vehicle acquisition and disposal, coordinating maintenance and repairs and providing reporting to agencies
- managing across government contracts for vehicles, maintenance services and auction services
- providing advice to government on fleet strategy and planning and operational advice to agencies
- supplying 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 with service delivery provided from offices in Darwin and Alice Springs.

Key Performance Indicators	Previous years			Current year		2019-20 Budget
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	
Light vehicles managed	2 895	2 776	2 777	2 700	2 712	2 650
Light vehicles disposed	665	835	572	680	504	600
Heavy vehicles managed	821	841	835	840	854	840
Light vehicles meeting fuel and safety standards	98%	100%	98%	100%	94%	100%
Light vehicles managed within vehicle life standards	79%	87%	85%	90%	97%	90%

### Movements between 2018-19 estimate and actual budget

*Light vehicles disposed* – reduction reflects more agencies than expected requesting six to 12 month extensions for vehicles following lower utilisation.

*Light vehicles meeting fuel and safety standards* – reduction due to agency retention of older model single cabin utilities which are ANCAP rated at 3 stars.

*Light vehicles managed within vehicle life standards* – reflects better management across the light commercial fleet.

### Movements between 2018-19 actual and 2019-20 budget

*Light vehicles managed* – reflects anticipated agency demand.

*Light vehicles disposed* – reflects expectation of returning to a more usual replacement cycle.

### Trend analysis comments

*Light / heavy vehicles managed* – the number of vehicles managed is relatively stable with the fleet size primarily influenced by agency demand or changes in government policies.

*Light vehicles disposed* – fluctuations in disposal numbers are primarily due to change in NT Government fleet retention policy and vehicle replacement decisions.

*Light vehicles managed within vehicle life standards* – upward trend is mostly due to better management of the light commercial fleet.

## Performance Achievements in 2018-19

 COMPLETED

Aligned to	Description of achievement
BP	Established new contract for full vehicle disposal services, incorporating safety checks, detailing and panel repairs prior to auction.
BP	Introduced pool vehicle options for PHEV and EV.
BP	Implemented revised charging model to deliver further cost efficiencies for government.

 IN PROGRESS

Aligned to	Description of achievement	Timeframe
BP	Developing a digital solution for short term vehicle hire.	Q3 2019
BP	Building a mobile application to capture vehicle booking and odometer reading features of VBS via smart phone.	Q3 2019
BP	Developing new acquisitions contract, incorporating vehicle inductions and delivery services to auctioneer.	Q4 2019
BP	Merging of NT Fleet accounts payable vendor file with the all-of-government vendor file to improve efficiencies.	Q4 2019

 ONGOING

Aligned to	Description of achievement
BP	Continuing to work with agencies to encourage take-up of vehicle location awareness capability for non-metropolitan vehicles as a safety measure.
BP	Continuing to manage Takata airbag recalls to ensure timely replacement.
BP	Assisting agencies to review requirements for pool vehicles.

Our Reporting Symbols: **SP** Strategic Plan   **BP** Business Plan   **DTS** Digital Territory Strategy

## Future Priorities

- Implement the NT Government's new vehicle retention policy that commences July 2019.
- Award and transition-in the new vehicle acquisitions panel contract.
- Review and re-structure NT Fleet to incorporate changes resulting from the centralisation of agency corporate services, including fleet services, as part of the Corporate Services Reform Program.
- Develop new contract for supply and delivery of 4000 to 26 000 kg trucks.
- Plan and design digital solutions addressing vehicle utilisation and Community Service Obligations.
- Initiate revaluation process for fleet assets, focusing on heavy vehicles, in line with the Treasurer's Directions.
- Continue to expand PHEVs and EVs within the fleet.
- Transition finance and billing functions to DCIS.

## Data Centre Services

BP3: Support government's critical business systems to operate in a computing environment that is reliable, adaptable and secure, with high levels of performance and availability.

### This business line is responsible for:

- operating the NT Government's data centre facilities
- hosting and managing mainframe applications and mid-range server applications
- managing enterprise data storage and performing data backups
- hosting ICT infrastructure for agencies and contracted service providers.

The work units that contribute to this business line are Mainframe Systems, Midrange Systems, Application Services and Business Services.

Service delivery is provided from offices and facilities in Darwin.

Key Performance Indicators	Current year					2019-20 Budget
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimate	2018-19 Actual	
Monthly cost per million instructions per second (MIPS)	\$1 114	\$1 019	\$966	\$1 065	\$852	\$1 060
Mainframe computing availability	100%	100%	100%	100%	100%	100%
Virtual server computing availability	100%	100%	99.98%	100%	100%	100%
Physical servers hosted	415	405	449	550	572	550
Fully managed servers	1 195	1 330	1 558	1 500	1 685	1 600
Data storage area network (terabytes)	2 615	3 200	4 220	4 200	4 605	4 600

### Movements between 2018-19 estimate and actual budget

*MIPS* – reduction achieved due to moving to a single machine for mainframe computer, achieving 21% increase in capacity with only 4% increase in costs.

*Physical servers hosted* – increase due to GDC transition requirements.

*Fully managed servers* – increase due to expansion to cater for the transition from Chan to the GDC.

*Data storage area network (terabytes)* – growth is driven by increase in infrastructure at GDC and agency needs.

### Movements between 2018-19 actual and 2019-20 budget

*MIPS* – some increase with licensing and hardware costs anticipated, although the 2019-20 Budget estimate appears high and will likely require revision.

*Fully managed servers* – reflects a combination of expected growth for CCSRP offset by a reduction of servers as the GDC migration is finalised.

### Trend analysis comments

*MIPS* – expecting cost to increase slightly in future years with normal software cost increases.

*Physical servers hosted* – trend from physical to virtual servers is nearing saturation in NTG environment.

*Fully managed servers* – increase year on year results from agencies moving to utilise computing resources 'as a service' from Data Centre Services and additional infrastructure to establish the GDC. Major projects, such as CCSRP and SerPro, are expected to increase volumes in future years.

*Data storage area network (terabytes)* – growth results from a steady transition of agencies' digital data into the centralised storage network and continued growth in the volume of data in agency ICT systems. Major projects, such as CCSRP and Serpro, are expected to increase volumes.

## Performance Achievements in 2018-19



COMPLETED

Aligned to	Description of achievement
SP BP	Converted to tapeless backup technology for NT Government systems and applications.
SP BP	Sourced a site for the BDC.
SP BP DTS	Established GDC as the primary data centre and commenced transition from the Chan facility.

<b>SP</b> <b>BP</b>	Evaluated and procured alternate storage solutions to ensure keeping pace with technology and reducing costs to agencies.
<b>SP</b> <b>BP</b>	Established disaster recovery capability including full data replication for critical mainframe government business applications.

### IN PROGRESS

Aligned to	Description of achievement	Timeframe
<b>SP</b> <b>BP</b> <b>DTS</b>	Continuing transition of computing equipment and services to the GDC and BDC providing dual-site configuration and capability.	Q1 2020
<b>BP</b> <b>SP</b> <b>DTS</b>	Preparing SerPro for standardisation of the integration platform.	Q3 2019
<b>BP</b> <b>SP</b> <b>DTS</b>	Establishing the ICT environment and facilities for the new clinical system, Acacia, to be delivered through CCSRP.	Q4 2019
<b>BP</b> <b>SP</b>	Investigating and developing an online query facility for DCS services.	Q2 2020
<b>BP</b> <b>SP</b>	Establishing a hybrid cloud solution for NT Government.	Q1 2020

### ONGOING

Aligned to	Description of achievement
<b>BP</b>	Continuing service improvements through expanding and enhancing real-time integration of data between ICT systems utilising middleware technology.
<b>BP</b>	Further exploiting and expanding mobile and web technologies as a key element of the modernisation of mainframe ICT systems.
<b>BP</b>	Exploring options to improve cost recovery processes through enhancements and automation of billing system data capture.
<b>SP</b> <b>BP</b>	Exploiting application integration technology to improve efficiencies for data exchange between critical systems.
<b>SP</b> <b>BP</b>	Leveraging investment in application development technologies to progress modernisation of government owned applications

Our Reporting Symbols: **SP** Strategic Plan **BP** Business Plan **DTS** Digital Territory Strategy

## Future Priorities

- Benchmark DCS services and charges against industry to maintain value for money and service delivery standards.
- Evaluate technology choices by reviewing the NT Government virtualisation platform.
- Finalise the transition from Chan Data Centre to the GDC.
- Complete transition of remaining capacity from Chan Data Centre to BDC, providing disaster recovery capability.
- Transition finance and billing functions to DCIS.

## Data Centre Relocation Program (GDC and BDC)

DCIS operates the NT Government's data centre providing a centralised model for core ICT infrastructure services. The data centre is the central hub for government computing, with the primary site located in the Chan Building in the State Square precinct and operating 24/7 to an industry standard of security.

The Territory has long been the only jurisdiction in Australia without disaster recovery capability for critical ICT services. This has been recognised as a strategic risk, particularly in an environment of heightened cyber threat awareness.

The GDC is a contemporary and fit-for-purpose data centre. The transition from Chan to GDC has progressed over 2018-19.

During this time the BDC has been established with a private enterprise partnership in Darwin. This is a first for government in partnering with commercial providers to enable access to a quality local data facility.

GDC will become the primary computing site with the BDC becoming the secondary and disaster recovery site.

The establishment of the new GDC and BDC facilities is a strategic investment in much needed resiliency and business continuity for government's ICT services and digital data assets.

**NT Fleet**  
Over a two year period, NT Fleet has been working closely with PWC to maximise vehicle utilisation, reduce lease, maintenance and optional extras costs for the organisation.

In late May 2019, PWC and NT Fleet agreed to a revised lease arrangement for specialised high usage vehicles which will see a 12% ongoing reduction in their fleet costs.

Additionally, reviewing optional extras fitted to PWC vehicles is ensuring the vehicles operate within their safe capacity limits.

Over **11 000** vehicle jobs undertaken, delivering \$6.6M to local industry.

**378** GPS units on fleet vehicles

Over **3700** secure data transfers per day between government applications

## Sustainability

The department is committed to responsible business practices which are environmentally and economically sustainable and works to identify measures to improve sustainability.

### All-of-Government

#### Leased accommodation

The NT Government's standard commercial lease for leases greater than 2000 m<sup>2</sup> requires existing buildings to have a minimum 4.5 Star NABERS rating and new buildings to have a 5 Star NABERS rating.

NABERS is a national rating system (from zero to six stars) that measures the environmental performance of buildings. Buildings achieving a 4.5 to 5 Star NABERS rating are regarded as energy efficient, have a lower carbon footprint and have reduced operating costs for both government and the building owner.

To help support the introduction of electric vehicles into the government's car fleet, charging points are being installed in the car parks of selected leased buildings. Capacity for charging six electric vehicles has been added to the Charles Darwin Centre, with six charging points to be included in the new Manunda Place building, due to be finished mid-2020.

#### Data Centre Services

DCS has a 'virtualisation first' policy where justification is needed to utilise physical hardware over the much more efficient and effective virtual server environment. The storage requirements for government have also been virtualised to

ensure the most efficient use of power for running and cooling essential ICT hardware.

This policy approach enables DCS to sustain or increase computing capacity for agencies while minimising the size of the server device fleet. A smaller fleet size reduces power consumption and lowers the requirement for cooling which, in turn, avoids increasing power usage.

#### Printer device management

DCIS regularly reviews printers and multifunction devices (MFDs) with the intent to reduce the printing footprint across government. The goal is to reduce the number of printing devices in NT Government network from a ratio of 16 printers per 100 workstations to a more sustainable 10 printers per 100 workstations. This initiative has required extensive work with agencies to change work practices and demonstrate benefits.

The reduction of printers per workstation contributes to reducing the amount of carbon emissions, printer paper and consumables. In addition, suppliers are required to dispose of old equipment in accordance with the *Hazardous Waste (Regulation of Exports and Imports) Act 1989* (Cth) and the National Government Waste Reduction and Purchasing Guidelines.

	2015-16	2016-17	2017-18	2018-19
Printing devices per 100 workstations	14.51	12.98	13.25	13.44 <sup>1</sup>

<sup>1</sup> A slight increase in 2018-19 is believed to be partially attributed to project teams being established for programs such as SerPro and CMSA.

### NT Fleet

As an accredited member of the Tyre Stewardship Scheme, NT Fleet supports the objectives of the scheme to increase resource recovery and recycling and minimise the environmental, health and safety impacts of end-of-life tyres generated in Australia. Of the 24 recognised specialist tyre outlets, NT Fleet has utilised 18 (75%).

NT Fleet's Vehicle Fleet Policy specifies maximum fuel consumption to minimise carbon emissions into the environment as follows:

- 8.5 litres / 100 km for urban use pool vehicles and Executive Contract Officer vehicles.

- 10 litres / 100 km for non-four wheel drive light commercial vehicles.
- 13 litres / 100 km for four wheel drive vehicles.

Fuel consumption across the fleet has been better than the targets, with the following results achieved:

- 7.1 litres / 100 km for urban use pool vehicles and Executive Contract Officer vehicles.
- 8.2 litres / 100 km for non-four wheel drive light commercial vehicles.
- 9.2 litres / 100 km for four wheel drive vehicles.



NT Fleet's Vehicle Fleet Policy specifies maximum fuel consumption to minimise carbon emissions into the environment as follows:

Fuel consumption across the fleet has been better than the targets, with the following results achieved:

Urban use pool vehicles and Executive Contract Officer vehicles.



Non-four wheel drive light commercial vehicles.



Four wheel drive vehicles.



### Computers for the Community

DCIS contributes to the Computers for the Community program which is directed by DTBI. This community focused program allows not for profits and community organisations to apply for computing devices. These devices are considered end of life for the NT Government network and are reconditioned and

repurposed for the program to reduce the amount of equipment being sent for recycling.

The number of devices gifted under this program are driven by requests from community organisations, with recent years' data listed below.

	2016-17	2017-18	2018-19
Devices gifted through Computers for the Community program	240	195	214

### Videoconferencing

DCIS manages a central videoconferencing environment for the Northern Territory Government, which includes 345 registered physical units and 692 users enabled for software clients across the five major centres, Darwin, Alice Springs, Tennant Creek, Katherine, Nhulunbuy and remote centres. Of the 345 registered physical units, 297 units were active with conference calls over the 2018-2019 period.

On average there are around 2700 calls a month into virtual meeting rooms. The largest user is DoH, with 221 registered physical units and 576 software client enabled users for telehealth, a videoconferencing system that allows patients in remote areas to connect with healthcare providers in major centres. The remaining units are distributed evenly across agencies.

## Internal

The department maintains diverse operations which are delivered from 12 worksites across five centres. This spread of operations results in multiple different building management regimes (largely dependent on the building owners' systems) and necessitates a decentralised approach to managing work sites and office consumables. While this presents challenges in consistent data capture and processes, the department maintains a focus on sustainability through the measures outlined below.

### Paper consumption

DCIS has a focus on introducing digital systems for government, including QTOL, eRecruit, TDO, ASNEX, GrantsNT and now myPlan. This digital service expansion represents a major contributor to increasing efficiency, reducing errors and double handling and improving sustainability through reduction in paper consumption.

The information management unit works to ensure department staff are well trained and confident in using electronic document records management systems. Online training videos are used to support and encourage digital records management.

The Across Government Contracts team maintains a suite of iPads which are used during assessing of complex tenders, thereby avoiding the unsustainable practice of printing tender responses.

The department encourages black and white, double-sided printing as the default setting on MFDs and printers.

### Energy usage

The department's 12 office locations include multiple shared tenancies which make it difficult to provide reliable power usage and carbon emissions data.

All buildings have automatic programmed timing for lighting and air-conditioning, ensuring these are switched off after hours. The air-conditioning in most buildings is set at 22-25 degrees Celsius, contributing to the energy efficiency.

In addition, staff are encouraged to turn off lighting, computers and equipment when not in use.

## Recycling

The department provides recycling bins for confidential documents, paper, cardboard, and commingled recycling on each floor, across all buildings. General waste bins are also provided. The department continues to recycle printer toners, cartridges, mobile phones, coffee pods and in some areas, plastics.

### Fleet management

DCIS has 33 vehicles across the department and GBDs, representing an FTE: vehicle ratio of 18:1, comparing favourably across the NT Government which sits around 10:1. All vehicles are registered in NT Fleet's Vehicle Booking System for pool use.

The average fuel consumption is 7.3L/100km, 1.2L/100km better than current maximum in the Vehicle Policy Framework. Average CO2 produced is 178g/km, which is significantly better than the average indicator of 184g/km reported in the Green Vehicle Guide across passenger vehicles.

### Supporting the Community

Departmental staff continued to support a number of charitable and social events over 2018-19, which provided opportunities for staff to gather socially and contribute to the community.

These events raised over \$2 505 for charity and included Cancer Council Biggest Morning Tea, RSPCA, State of Origin Draws, Beyond Blue, Black Dog Institute, R U OK day, Pink Day for Breast Cancer Awareness and Farmers Drought Relief with Coles matching \$ for \$.

Other activities that encapsulate the department's social conscience include:

- each break room in DCIS has a collection for Down Syndrome Association's Container Recycling Scheme.
- Employment Programs have partnered with community/private organisations such as Clontarf, Stars and Smith family to provide education programs and advice on career pathways for students preparing for the workforce.
- NT Fleet loaned 136 vehicles to 35 individual Not-For-Profit organisations for an average of 25 days per vehicle, providing a total value of \$356 199 to the community.
- NT Fleet organised the gifting of a Toyota Commuter Bus valued at \$9860 to Helping People Achieve Incorporated.
- Veolia, a contractor for the confidential recycling bins, subcontracts shredding to a local Australian disability enterprise, Helping People Achieve which employs over 70 people with mild to moderate disabilities.