3

Performance and achievements

Output group – Corporate support development

Professional, responsive and consistent corporate services, quality solutions and trusted advice that enables government and agencies to focus on core business.

Workforce services

Provide workforce decision support and development services, human capital initiatives and advice to assist agencies to manage their workforce, including human resource case management and training.

The business functions supporting this output through enterprise-wide human resource service delivery models and advice are workforce development and workforce relations, which are the 2 primary human resource (HR) services categories.

Budget movement and expenses	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Workforce services	26 245	25 686	24 834

The change in Final Budget from the Published Budget was primarily the result of the transfer of some of the Workforce Services functions back to NT Police, Fire and Emergency Services. Actual expenditure was lower than the Final Budget primarily as a result of challenges recruiting and retaining staff.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2022-23 Budget
Human resource cases finalised within 3 months of commencement	60%	61%	≥60%
Participants commencing enterprise early careers programs[1]	300	178	370

Note 1: In total, there were 312 participants in early careers programs during the year. Many participants who commenced in 2021-22 were continuing in 2022-23.

Key achievements in 2022-23

→ Improved HR service and support in regional areas through the implementation of the Regional Workforce Services model.

→ Launched the NTPS Early Careers website, providing a single digital delivery channel for whole of government early careers programs.

→ Developed and piloted a new digital solution to support performance and development planning across the NTPS.

→ Progressed the NTPS WHS Strategic Priorities Plan in partnership with the Commissioner for Public Employment and agencies.

→ Launched whole of government digital orientation programs to support improved onboarding of new employees in all areas of the NT.

→ Undertook reform in Recruitment Services to implement best practice, standardisation and efficiencies.

→ Improved the efficiency of HR services, and reporting capability, through the implementation of digital HR forms.

→ Enhanced access to workforce data to agencies through the implementation of tailored agency highlight reports.

Employment services

Deliver end-to-end enterprise employment operations and advisory services that support the employment of staff across government, including payroll processing.

The business functions supporting this output through enterprise-wide employment service delivery models and advice are: payroll services, employment actions, employee benefits, and assurance and process improvement.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Employment services	18 177	19 511	19 056

The Final Budget increased primarily due to a carryover of unspent payroll automation project funding from 2021-22.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Payroll transactions processed	1.35M	1.37M	1.5M
Days to activate new employees on payroll system (average)	4	3.6	4

Key achievements in 2022-23

→ Finalised a comprehensive body of work in response to Auditor-General recommendations regarding Superannuation Guarantee.

→ Completed processing of changes to Superannuation Guarantee resulting from the General NTPS 2021-2025 Enterprise Agreement.

→ Enhanced arrangements for executive contract officers to provide seamless end-to-end support to agencies.

→ Implemented changes to entitlements resulting from the Teachers and Assistant Teachers' 2021-2024 Enterprise Agreement and Correctional Officer (NTPS) 2021-2025 Enterprise Agreement.

Procurement services

Coordinate procurement and contract management administration services, development initiatives, advice and management of across-government contracts, enabling agencies to source the supplies needed for their business operations.

The business functions supporting this output through enterprise-wide service delivery models and advice are: agency procurement services, across-government contracts, and contracts and procurement services.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Procurement services	8 778	8 797	7 780

Actual expenditure was lower than the Final Budget primarily as a result of challenges recruiting and retaining staff.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Across-government contractors managed	280	251	250
Client procurements facilitated	670	630	630
Days to process tender documents	3	2.8	3

Key achievements in 2022-23

→ Delivered a digital dashboard for agencies improving visibility of in-progress procurement advisory and support services.

→ Established new across-government contracts for freight services and security services.

Information management services

Provide information and records management services that support agencies to manage their business records.

The business functions supporting this output are records management, help desk services, records appraisal, sentencing and disposal, training development and delivery, and freedom of information (FOI).

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Information Management Services	6 442	8 051	7 477

The increase from the Published Budget to the Final Budget is primarily the result of transferring Freedom of Information functions from a number of agencies to DCDD. Actual expenditure was lower than the Final Budget primarily as a result of challenges recruiting and retaining staff.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Days to process first level service requests	3	1.69	3
Applications made under the *Information Act 2002* finalised within statutory timeframes	95%	95%	<95%

Key achievements in 2022-23

→ 800 FOI applications and 34,000 information management service requests processed for agencies.

→ Continued to expand and mature the centralised FOI model.

→ Secondary storage costs reduced through appraisal and destruction of 4,482 records.

→ Standardised mail, freight and courier services and consolidated courier contracts to support agencies.

→ Over 1,300 NTPS staff trained in use of the Territory Records Manager (TRM) system.

→ Over 78,000 paper-based records transitioned to digital storage.

Finance services

Provide enterprise finance operations, development initiatives and advisory services that support government and agencies to manage their financial resources.

The business functions supporting this output through enterprise-wide service delivery models and advice are accounts payable, accounts receivable, banking and card administration, reconciliations and RTMs, taxation services, and asset and ledger services.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Finance services	7 722	8 077	8 092

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Payments processed	500 000	487 077	490 000
Processing accuracy	100%	99.6%	100%
Debts processed [1]	190 000	210 910	190 000
Days to collect debts (average)	55	61	55

Note 1: Increase in invoices raised for COVID-19 quarantine accommodation fees this year.

Key achievements in 2022-23

→ Delivered a new digital submission process to expedite invoice payment for clients.

→ Established a networking forum for Chief Financial Officers to share contemporary knowledge.

→ Implemented enhanced and contemporary governance measures in Banking Services.

→ Developed an all of government policy framework for Payment Card Industry Data Security Standards.

Property leasing services

Deliver property leasing and tenancy management services, development initiatives and advice to meet the accommodation requirements of agencies.

The business functions supporting this output through enterprise-wide service delivery models and advice are property leasing, property services and leasing advice.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Property leasing services	114 329	104 648	106 507

The change in funding from the Published Budget to the Final Budget primarily reflects a one-off reprioritisation of surplus funding to support major ICT projects. Actual expenditure was higher than the Final Budget due to higher than anticipated CPI indexation and some one-off costs.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Occupancy density (m^2/FTE)	16.5	15.43	16.5
Unallocated net lettable area	0.5%	0.45%	≤0.5%

Key achievements in 2022-23

→ Finalised the Big Rivers Government Centre refurbishment works and executed new commercial leasing arrangements.

→ Progressed fit-out design for the Alice Plaza OneNTG project.

→ Continued to work with the Department of the Chief Minister and Cabinet to mature the OneNTG Service Centre in the Big Rivers Government Centre.

→ Progressed completion of projects under the Leased Property Stimulus Scheme.

Vehicle management services

Coordinate vehicle administration services, improvement initiatives and advice that support the vehicle fleet requirements of agencies.

The business function supporting this output through enterprise-wide service delivery and advice is Fleet Management Services, which operates alongside the government business division of NT Fleet.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Vehicle management services	881	873	871

	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Key performance indicators			
Vehicles managed	3 010	2 991	3 010
Electric vehicles in the Territory fleet	40	45	40

Key achievements in 2022-23

→ Transitioned monthly reporting to online self-service for clients of NT Fleet. Agency profiles are comprehensive, including vehicle use, replacements, accidents and fuel costs.

→ Continued to work with agencies to increase electric vehicles in the government fleet.

Future priorities 2023-24

Corporate support development

Progress a digital manager's toolkit, supported by e-learning modules, that builds capability and awareness of responsibilities for managers across the NTPS.	Build contemporary digital solutions that better capture, analyse and report on workforce data, including new data sources resulting from the digitisation of HR processes.	Develop and operationalise an end-to-end Strategic Recruitment service to better support agencies recruiting to critical and hard to fill roles.
Digitise delivery of training for Employment Services to enable more flexible and dynamic delivery to new and existing employees.	Review processes for the identification and processing of salary overpayments and implement resulting enhancements and mitigations.	Implement the Resolve system to manage FOI requests, increasing efficiency and improving client experience.
Leverage development of new systems and capabilities to enhance client awareness of good recordkeeping.	Establish a privacy function to service agencies.	Continue to expand and mature the centralised FOI service.
Develop and automate regular reporting for agencies.	Finalise fit out design for the Alice Plaza refurbishment project and commence works.	Review third party accident process, roles and service dimensions.
Continue to work with the Department of the Chief Minister and Cabinet and stakeholder agencies to implement integrated service delivery channels for public facing transactional and advisory services at the Big Rivers Government Centre and Alice Plaza.	Continue to reform and modernise NTPS Early Careers programs and implement the Early in Careers review recommendations.	Support client agencies to operationalise the NTPS Mentally Healthy Workplace Toolkit, to address changes associated with the management of psychosocial hazards.
Review the Job Evaluation System framework, including piloting digital evaluator software.	Implement a range of complex changes to multiple employee entitlements in Enterprise Agreements across the NTPS.	Develop a suite of self-help procurement resources to support the use of NT Government systems and processes for tender and quotations.
Increase stakeholder understanding of procurement services through regular information forums and communications.	Undertake further standardisation of the TRM system to improve user experience, training and record keeping.	Provide support and guidance to agencies to enhance compliance with Data Security Standards of the Payment Card Industry.
Continue preparing the government's banking structure to use the new payments platform.	Enhance standardised procurement templates in an online template system.	Support the delivery of the NTGPay contemporary digital procure-to-pay system.
Continue to work with agencies to increase electric vehicles in the government fleet.	Conclude all projects under the Leased Property Stimulus Scheme.	

Output group – Digital government development

ICT network services

Operation and oversight of government's ICT network, enterprise architecture, cyber security operations and sourcing of ICT services to manage and sustain government's digital ecosystem.

The business functions supporting this output through enterprise-wide service delivery are ICT service management, ICT project management, ICT enterprise architecture, ICT sourcing, ICT network and telephony services, cyber security, and technology services.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
ICT network services	47 820	39 900	38 882

The variation between Final Budget and the Published Budget is mostly due to timing in the delivery of new ICT services to the Department of Education. Actual expenditure is lower than anticipated due to continuing supply chain impacts of the global pandemic.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Laptops, workstations, tablets	24 000	23 848	25 000
ICT Service Centre queries resolved on first contact	≥70%	74.9%	≥70%

Key achievements in 2022-23

→ Finalised renewal of the ICT Service Centre contract, completing the renewal cycle of all major outsourcing contracts for ICT services.

→ Commenced the transition of on-premise email storage to cloud-based storage.

→ Progressed planned upgrade works to the Education ICT network.

→ Progressed the implementation of cyber security awareness training.

→ Continued to engage with the local digital industry to inform business of future tendering opportunities.

→ Progressed deployment of new Microsoft Office 365 software across government.

→ Established a new Cyber Security Operations Centre.

Agency business systems and support services

Deliver systems administration and support services, improvement initiatives, digital solutions and technical advice to manage digital systems that support agencies to deliver their services to the community.

The business functions supporting this output through enterprise-wide service delivery are systems management and system operations.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Agency business systems and support services	66 405	65 245	59 839

Actual expenditure was lower than the Final Budget, primarily as a result of the timing of new ICT systems coming online and challenges recruiting and retaining staff.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Availability of core agency business systems	≥99%	≥99%	≥99%

Key achievements in 2022-23

→ Deployed the new iPad-based technology solution for the Banned Drinker Register.

→ Transitioned operational support for Territory Families, Housing and Communities' new CARE system to standard support arrangements.

→ Transitioned operational support for NT Health's new Acacia 1.0 system to standard support arrangements.

→ Developed and deployed the Housing Mobile Inspection application to Housing frontline staff.

→ Streamlined assessment and technical integration for cloud solutions enabling Department of Education and NT Schools to safely adopt cloud technologies.

Across government systems and support services

Deliver systems administration and support services, improvement initiatives, digital solutions and technical advice for enterprise systems that operate across government to support the NTPS.

The business functions supporting this output through enterprise-wide service delivery are systems management and the Operations Centre.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Across government systems and support services	25 704	26 944	27 648

The Final Budget increased from the Published Budget primarily due to new systems coming online.

Actual expenditure was higher than the final Budget primarily due to increased contracting and staffing costs.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Average annual unscheduled outages per core system	2	≤2	≤2
Availability of core across government systems	≥99%	≥99%	≥99%

Key achievements in 2022-23

→ Integrated time and attendance interface for capture of payroll transactions to reduce manual processes and payment errors.

→ Implemented service management systems for all centralised DCDD teams.

→ Prepared supporting materials, including eLearning and change management plans for new digital NTGPay and Sage solutions.

→ Undertook analysis and configuration to improve digital procurement processes to support Value for Territory policy.

→ Delivered Single Touch Payroll phase 2 resulting in efficiencies in sending and receiving employment and payroll information to the ATO.

→ Completed a number of system changes for enterprise agreements, with planning underway for the remainder of agreements.

→ Progressed design and configuration to pilot a digital procurement solution for Department of Health.

Digital projects

Coordinate and oversee project management, development initiatives and advice to deliver transformational, customer-focused digital solutions for agencies that improve government service delivery.

The business functions supporting this output through enterprise-wide service delivery are Enterprise Project Services and Digital Solutions.

Budget movement and expenses	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Digital projects	52 234	44 574	31 659

The variation between budget and expenditure primarily reflects revised delivery timing of major ICT projects.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Enterprise digital programs in progress	4	4	3
Digital projects being managed	12	12	28

Key achievements in 2022-23

→ Delivered the first of a series of phased deployments of the new Acacia digital health solution.

→ Progressed the SerPro policing solution in readiness for deployment in late 2023.

→ Developed a digital dashboard for procurement data to support agency procurement practices and improve analysis and reporting.

→ Enhanced the efficiency and user experience of 12 separate HR processes through digitising application and approval processes.

→ Commenced the implementation of the contemporary new NTGPay system for procure to pay processes across government.

→ Implemented the new CARE solution to support child protection and youth justice across the Territory.

→ Delivered Stage 2 of the Parks Online Booking and Permit system.

→ Repurposed the Can-Do Territory platform to become the Territory Services digital government shopfront.

→ Delivered the second major phase of the NDIS Worker Screening digital solution.

→ Progressed the Sage budget management system working with early adopter agencies to prepare for on boarding.

Data services

Provide data management, reporting services, improvement initiatives and advice to inform agency business decisions supporting service delivery improvement.

The business functions supporting this output through enterprise-wide service delivery are data warehouse management, corporate reporting and strategic agency reporting, data governance and data policy.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Data services	13 280	13 677	14 699

Actual expenditure was higher than the Final Budget due to one-off project costs associated with the HR data warehouse project.

	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Key performance indicators			
Data services requests resolved	14 000	13 277	14 500

Key achievements in 2022-23

→ Achieved a reduction in software licenses through centralisation of systems, improving efficiency and reducing costs.

→ Supported the go-live of NT Health's new Acacia system in Katherine and Gove by integrating data into the Health business intelligence systems and datasets.

→ Contributed data management, business intelligence advice and services to digital projects including SAGE, NTGPay, CARE, SerPro and RevConnect.

→ Completed the Business Intelligence Environment Consolidation project.

→ Standardised operating models and processes to make the capture, integration and reporting of data more efficient and effective.

→ Documented and provided a library of agency approved standard measures for Human Resources, Grants and Procurement data.

Digital communications

Provide online web services, communications and solutions, development initiatives, and advice to support agencies and inform the community about government services.

The business functions supporting this output through enterprise-wide service delivery are nt.gov.au support, NTG central support and agency web services.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Digital communications	2 473	2 628	3 026

	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Key performance indicators			
Website service requests resolved	19 500	18 900	20 000

Key achievements in 2022-23

→ Successfully transitioned the Department of Treasury and Finance intranet to the new NT Government intranet technology environment.

→ Redeveloped the NT Government noticeboard to align with the whole of government internal staff site and NTG Central.

→ Transitioned over 120 NT Government websites to Google Analytics, improving data analysis and supporting a privacy-centered approach to data collection.

→ Upgraded the Squiz Matrix content management system to ensure compliance with web and ICT security policies and standards.

→ Finalised a new organisational structure to provide centralised high-quality web services to agencies.

→ Commenced the first phase of the Department of Education intranet redevelopment.

Digital connectivity and strategy

Provide digital policy and strategy development, telecommunications advocacy and coordination, reform initiatives and advice to support the digital transformation of government services and development of a local digital economy.

The business functions supporting this output through enterprise-wide service delivery are digital strategy, data strategy, telecommunications and assurance services.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Digital connectivity and strategy	8 739	9 730	7 054

The Final Budget was higher than the Published Budget primarily due to carryover of specific purpose grant funding. Actual expenditure was lower than the Final Budget as a result of revised timing of payments for telecommunications grants which will be carried over to 2023-24.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Major ICT projects overseen by the ICT Governance Board	100%	100%	≥90%
Increase in the number of published datasets on the NT Open Data Portal	25	95	≥25

Key achievements in 2022-23

→ Expanded the open data portal and improved user experience.

→ Delivered an agency ICT application review (known as an ICT Landscape) for the Department of Industry, Tourism and Trade.

→ Continued to advocate for better telecommunications services in remote NT locations and initiatives to improve digital inclusion.

→ Established an NT Government digital advisory service for agencies to support digital transformation across government.

→ Completed the annual review and refresh of the Digital Government Roadmap.

→ Undertook research to inform a framework for the use of Artificial Intelligence.

→ Worked collaboratively with ICTNT to progress and expand the cross-sector ICT traineeship program focused on local digital jobs.

→ Developed the 2023-24 Digital Territory Action Plan in partnership with local government, the local digital industry and CDU with 57 actions to be progressed in 2023-24.

→ Leveraged the feasibility study into telecommunications for NT schools to develop a roadmap for long term connectivity uplift.

→ Continued to monitor and drive delivery of remote telecommunications co-investment programs to provide more Territorians with access to digital connectivity.

→ Reviewed, refreshed, and published the Digital Territory Action Plan, Digital Transformation Plan and maintained currency of the Digital Territory Strategy.

→ Worked with local industry and CDU to develop pathways for Territory women and girls in the digital sector.

→ Completed master planning and assessed the viability of digital precincts in the Top End.

→ Finalised the strategy to establish Territory Services, a platform to become a single digital government shopfront.

→ Established the Digital Architecture Advisory Council to improve the use of digital standards across project and operational teams.

Future priorities 2023-24

Digital government development

Renew contracts for major ICT hardware.

Leverage Low Earth Orbit Satellite services to deliver improved connectivity and services.

Deliver initial stages of the project to improve connectivity of remote and regional schools in partnership with the Department of Education.

Complete development of a cyber security awareness training program and commence program delivery.

Develop a business case for the Education Management Program to reduce operational risk associated with schools-based ICT systems.

Enhance the Housing Mobile Inspection application to include inspections for lease commencement and cessation, and improved repairs and maintenance reporting.

Continue to engage with the local digital industry to inform businesses of future tendering opportunities.

Commission a Service Provider Portal and enhance operational reporting for the CARE system.

Implement the pilot phase of a digital solution to support low value procurement in Department of Health.

Upgrade myLearning to a OneNTG enterprise learning management system.

Support delivery of a new rostering system to NT Police, Fire and Emergency Services.

Implement the new SerPro policing solution across the Territory.

Deliver the new NDIS Worker Screening digital solution.

Deliver a digital solution to support the growing requirement for citizen identity management.

Develop a business case for the adoption of eConveyancing in the NT.

Work with agencies across government to prepare for the phased deployment of the Sage budget management system.

Procure and commence implementation of an integrated digitised solution for the Aboriginal Areas Protection Authority.

Establish a content and user experience strategy for nt.gov. au and agency corporate sites to improve the journey for users across the sites for information and services.

Investigate cloud-based options for government's web presence.

Support digital transformation of NT Government agencies through digital advisory application and system reviews.

Drive delivery of the remote telecommunications co-investment programs to provide more Territorians with access to digital connectivity.

Review the Digital Territory Strategy to harness rapidly changing technology available to the Territory, including high speed cables, low earth orbit satellites and Artificial Intelligence.

Deliver a refreshed Digital Futures event to engage women to consider a career in Science, Technology, Engineering, Arts or Mathematics (STEAM).

Enhance the Tenancy Management System to support housing reform projects.

Transition management of radiology imaging ICT systems from NT Health to DCDD.

Consolidate the Education ICT managed services model and undertake further network upgrade works.

Uplift the NT Government cyber security posture in response to the *Security of Critical Infrastructure Act 2018* (Commonwealth).

Improve network connectivity of sites through the establishment of Software Defined Wide Area Network technologies.

Transition operational support for Acacia 1.0 for Royal Darwin, Palmerston, Tennant Creek and Alice Springs hospitals to standard support arrangements.

Transition operational support for the new SerPro policing system to standard support arrangements.

Digital government development

Mature the pilot deployment of the Sage budget management system with initial agencies prior to implementation across government.	Improve digital systems to support NT Government procurement compliance improvements.	Plan and implement system processing changes for remaining enterprise agreements.
Introduce a modern case management solution for FOI requests.	Continue the phased deployments of the new Acacia digital health solution.	Launch the Territory Services digital government shopfront.
Continue development of the RevConnect revenue management system.	Monitor and report on the Digital Territory Action Plan 2023-24.	Implement a contemporary new NTGPay system for procure to pay processes across government.
Establish a content strategy for government's internet web presence.	Implement an Artificial Intelligence Framework for the NT Government to maximise the benefits when using deep learning or other Artificial Intelligence technology and address key risks.	Research a search engine optimisation strategy for the internal web environment.
Improve connectivity across remote Territory communities using new Low Earth Orbit satellite technology.	Advocate and promote the opportunities for young people to start and progress through a digital career in the Territory.	Continue to advocate for better telecommunications services in remote NT locations and initiatives to improve digital inclusion.
Deploy a contemporary rostering solution for NT Police, Fire and Emergency Services.		

Output group – Corporate and shared services

Improved organisational performance through strategic leadership and governance, and the provision of corporate services functions.

The business functions supporting this output through enterprise-wide service delivery are finance and asset services, office of the chief executive, governance services, enterprise services and reform, and corporate communications.

Corporate and governance

Provide a range of corporate and governance services to support the agency's functions.

Shared services provided

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

Shared services received

Receive infrastructure services from the Department of Infrastructure, Planning and Logistics.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Corporate and governance	4 710	5 837	6 330
Shared services provided	858	858	858
Shared services received	315	315	285

Actual expenditure was higher than the Final Budget, primarily due to increased staffing requirements and one-off leave adjustments.

Key achievements in 2022-23

→ Supported agencies with their Work, Health and Safety obligations by providing central coordination to develop NTPS WHS Strategic Priorities Plan.

→ Use the DCDD Benefits Realisation Framework to capture benefits associated with Service Development Plan projects.

→ Completed the evaluation of the Corporate Services Reform (CSR3) program.

→ Developed policy statement and procedures for annual pricing review for GBDs.

→ Researched customer sensing as part of developing a program for DCDD.

→ Completed program evaluations of Workforce Services, Procurement, Information Management and the Open Data Strategy.

→ Continued to progress actions from the DCDD People Matter Survey 2021 Action Plan.

→ Investigated options for online fraud and corruption training.

→ Launched the NTPS approved Work Health and Safety Framework within DCDD.

→ Transitioned to a single Risk Management and Audit Committee.

Corporate and shared services

Key achievements in 2022-23

→ Delivered targeted fraud and corruption education to DCDD employees during International Fraud Awareness Week.

→ Completed the review of the DCDD cost allocation model and implemented revised processes.

→ Reviewed DCDD business continuity plans.

→ Reviewed DCDD delegations to align with the 2021-2025 NTPS Enterprise Bargaining Agreement and updated legislation and policy.

→ Completed a review of Enterprise Services Framework and Service Statements.

→ Managed the department's audit program.

Future priorities 2023-24

Investigate ways to digitise governance tools and forms to increase efficiencies.	Review DCDD Business Continuity Plan (BCP) and undertake BCP desktop review.	Deliver fraud and corruption education and awareness.
Develop Action Plans in response to People Matter Survey 2023.	Implement a Customer Sensing Program.	Finalise a review of performance reporting in DCDD.
Support client agencies to conduct workforce strategy planning and reporting, based around their requirements as articulated in agency Strategic Workforce Plans.	Conduct risk assessment of psychosocial hazards.	

Government business divisions

NT Fleet

NT Fleet operates the NT Government vehicle fleet, with the exception of NT Police, Fire and Emergency Services vehicles.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
NT Fleet	32 167	30 803	30 421

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Light vehicles managed	2 650	2 614	2 650
Heavy vehicles managed	860	907	860
Light vehicles meeting fuel and safety standards	100%	99%	100%
Light vehicles managed within vehicle life standards [1]	≥90%	71%	≥90%

Note 1: Decrease due to worldwide vehicle shortages and delivery delays.

Key achievements in 2022-23

→ Implemented the findings from the review of projected sale prices and NT Fleet fees.

→ Supported NT Government Electric Vehicles Strategy and Implementation Plan 2021–2026.

Future priorities 2023-24

Review and align Fleet Operational Services' roles and service dimensions.

Continue to support the NT Government Electric Vehicles Strategy and Implementation Plan 2021–2026.

Data Centre Services

Data Centre Services delivers core ICT infrastructure and support services to NT Government departments.

	2022-23 Published Budget $000	2022-23 Final Budget $000	2022-23 Actuals $000
Budget movement and expenses			
Data Centre Services	23 614	24 321	25 830

Actual expenditure was higher than the Final Budget due to higher than expected software licensing charges.

Key performance indicators	2022-23 Estimate	2022-23 Actual	2023-24 Budget
Mainframe computing availability	100%	100%	100%
Virtual server computing availability	100%	100%	100%
Fully managed servers [1]	1 630	1 713	1 800
Data storage area network (terabytes) [2]	7 500	7 100	12 000

Note 1: Deployed more servers for Health conversion

Note 2: Growth reduced as some projects were rescheduled to 2023-24.

Key achievements in 2022-23

→ Identified cost savings for client services within the Data Centre Services operating environment.

→ Assessed the Government Data Centre against the Australian Government's hosting certification framework.

→ Established disaster recovery requirements for agency systems at the Backup Data Centre.

→ Completed the business case for solar power at the Government Data Centre.

Future priorities 2023-24

Undertake installation and commissioning of solar power at the Government Data Centre.

Complete server refresh and upgrades to storage to improve resilience and cost efficiency.

Further improvements to the disaster recovery capabilities at the Backup Data Centre.