



Digital Shared Services

Balanced Scorecard

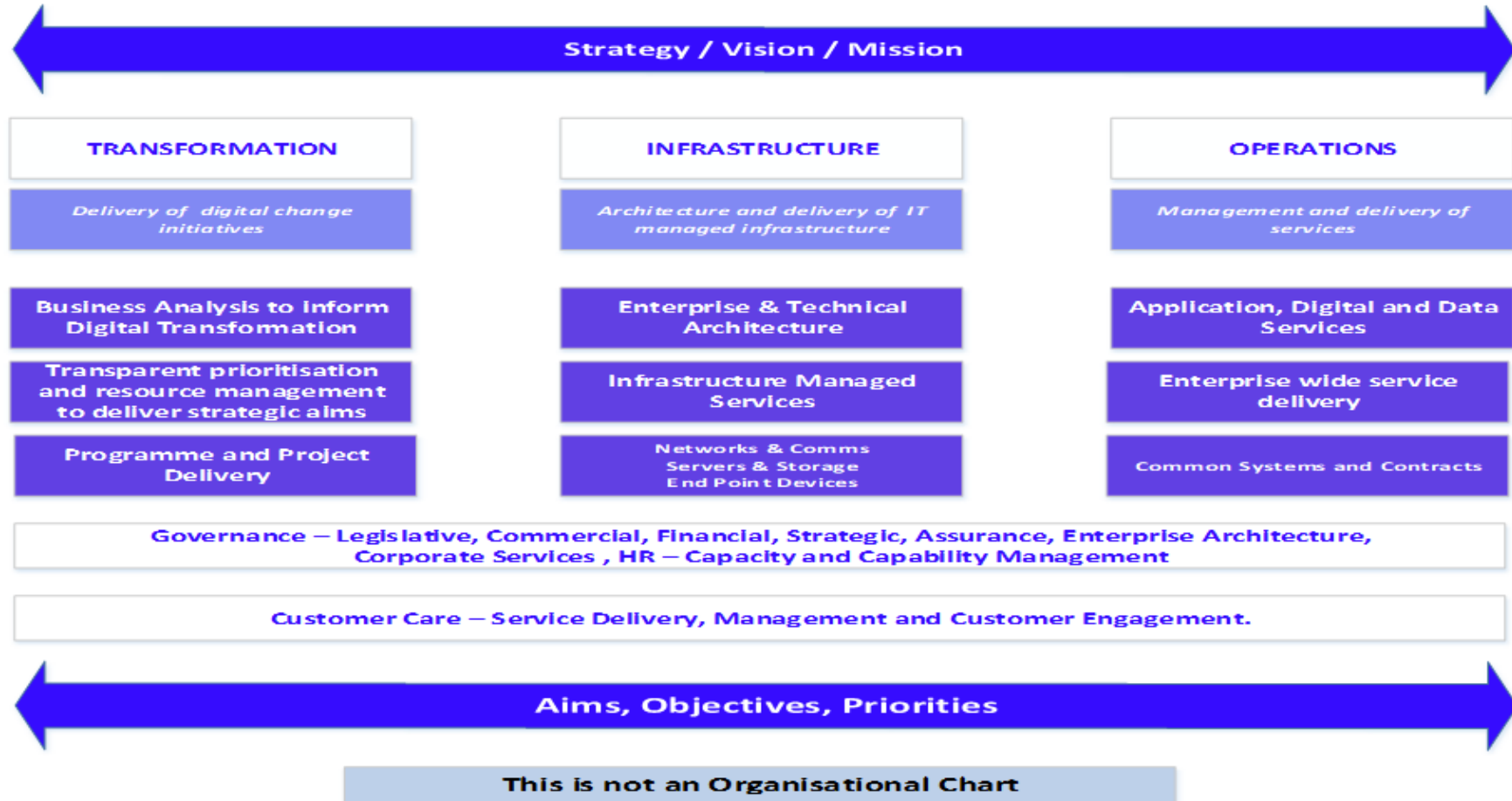
2022 - 2023

Business Results	Customers
<p>R1: Deliver cost effective, secure, robust services that meet business needs.</p> <p>R2: Drive the Digital Transformation Programme forward to 'make citizens services better.'</p>	<p>C1: Ensure the DSS Operating Model continues to meet customer needs.</p> <p>C2: Provide quality Customer Service</p> <p>C3: To respond effectively to new Business Opportunities</p> <p>C4. Provide effective Customer Relationship Management function to cover all DSS services.</p>
Internal Processes	Organisation and People
<p>IP1: To manage resources available to DSS efficiently and effectively including effective governance of DSS services delivery.</p> <p>IP2: To continuously improve the way we do business.</p>	<p>OP1: To develop and maintain a strategic capacity and capability to deliver Digital Shared Services</p> <p>OP2: Ensure DSS is a good place to work.</p>

Strategic Priority	We will	Actions
IT Operating Environment	Provide an efficient, secure, and resilient IT Operating Environment.	<ul style="list-style-type: none"> • Move to secure hybrid cloud computing to adhere to ISO and NCSC standards. • Consolidate and modernise technology platforms whilst maintaining best value options for customers. • Promote excellence and convenience for customers and staff.
	Provide professional ICT advice and support to NICS Departments Provide future proofed infrastructure Invest in new technology solutions	<ul style="list-style-type: none"> • Ensure the NICS ICT Landscape supports citizens and government's current and future needs in a cost-effective and sustainable manner. • Be a Trusted Partner – develop strong working relationships with customers and work collaboratively with business partners to produce desired outcomes. • Deliver best value solutions to meet customers' digital business requirements by reducing complexity, promoting greater development and reusing high quality enterprise components.
Enabling Innovative / Better Digital Services	Continuously improve services and support digital transformation	<ul style="list-style-type: none"> • Deliver Quality Transformational Solutions – provide high quality digital solutions to customers that facilitate business transformation • Drive continuous improvement – continuously improve our digital services, optimising reuse and promoting greater collaboration and digital shared services. • Work with unique Line of Business needs – develop, maintain and support robust and secure line of business solutions meeting unique business critical needs • Exit the NI Direct contract by October 2022 in line with Exit and Transition project plan • Set up and launch new contact centre service by October 2022 – processes, governance, SLA reporting
Informing and Implementing Key Digital Strategies	Collaborate with HMG Departments and Devolved Governments to	<ul style="list-style-type: none"> • Engage with DCMS and Cabinet Office to inform UK wide Digital strategies. • Collaborate with Devolved Governments to influence strategy development. • Develop and report on implementation progress.

	influence strategy development	<ul style="list-style-type: none"> • ICT Vision for the future – review and refine our digital strategies and create a focussed digital business vision for the future. • Enterprise change - translate our business vision and strategic priorities into effective enterprise change by creating, communicating and improving the key requirements, principles and models that describe the ESS/DSS future state and drive the actions that will enable its evolution.
Develop the necessary capacity and capability to deliver our services	Develop our people	<ul style="list-style-type: none"> • Develop and implement a DSS workforce management strategy. • Establish initiatives to maximise recruitment and retention benefits. • Support staff by providing development opportunities embracing new ways of working. • Actively support the NICS profession to develop. • Contribute fully to the implementation of the NICS ICT Workforce Strategy. • Promote Professionalisation and Accreditation – we will develop multi-skilled and professional digital teams with training pathways and skills aligned to appropriate industry accreditation and certification standards.
Governance and Compliance	Align working arrangements with best practice	<ul style="list-style-type: none"> • Implement the necessary processes and structures to ensure appropriate governance is in place to support our services. • Further develop our governance arrangements, emphasising accountability and visibility. • Align our work to international standards and best practice. • Comply with our legislative responsibilities (e.g. MoG). • Professionalise and build our contract management capability.

DIGITAL SHARED SERVICES – TARGET OPERATING MODEL



DIGITAL SHARED SERVICES – STRATEGIC PRIORITIES 2022-23

1. IT Operating Environment
2. Enabling Innovative / Better Digital Services
3. Informing and Implementing Key Digital Strategies
4. Develop the necessary capacity and capability to deliver our services
5. Governance and Compliance

SP1 - IT Operating Environment

Objective	Measures	Targets
Enhance the security and resilience of the NICS IT operating environment	Enhanced IT security controls	ITAssist re-accreditation by 31/03/23.
	IT security assurance reporting	Implement the GovAssure accreditation framework across NICS with DSS certification by 31/03/23.
	Improved reporting for Security Advisors and Departments	Produce monthly Board and Operational IT Security reports for dissemination by 30/10/22.
	Establish Incidence Response arrangements for NICS	Award a Cyber Incident Response Retainer contract by 31/12/2022. Complete due diligence exercise to understand NICS IT environment by 31/03/2023.

Objective	Measures	Targets
	Strengthen password environment	Implement password strengthening solution by 31/12/2022.
	Cyber Security Collaboration	Ensure cross government collaboration required to meet the 'defend as one' aim detailed in the Government Cyber Security Strategy is effective.
	Infrastructure Upgrades	<ul style="list-style-type: none"> • >80% Windows 2012 to Windows 2019 Server upgrades completed by March 2023 • Legacy Citrix Environment to be upgraded by March 2023 • Domain Controllers upgraded to 2019 by March 2023 • Content Manager Upgraded to v10.x by March 2023 • Refresh EoL Equipment in NIPS, Courts and NIHE by March 2023 • Upgrade all installs of Office 2013/16 to Apps for Enterprise by March 2023 • Replace EoL Core Data Centre Network by October 2022 • Commence Refresh of Telephony Solution by March 2023 • Upgrade Proteus by June 2022 • Replace EoL Enhanced Assurance Service Firewalls by July 2022
Deliver quality Customer service	Stakeholder Satisfaction	Greater than 90% of Stakeholders to be Satisfied or Very Satisfied with DSS services.
	Service Level Agreements	To meet or exceed SLA minimum targets.

Objective	Measures	Targets
	Charging Model	Ensure that costs are transparent and agreed with Finance Directors.
	Funding model fit for purpose	Ensure the DSS Funding Model is fit for purpose for the services that we deliver.
	New Business Opportunities	<ul style="list-style-type: none"> • On board Policing Board by March 2023 • On board support for VxRail by October 2022 • Implement Apple Mac Service into Catalogue by July 2022
	Hybrid Working Policy Changes	By March 2023 conclude the support for the adoption of the Hybrid Working Policy through the deployment of IT Equipment, Expansion of Connect2Hubs and Disposal of old equipment
	Licensing Renewals	Renew Licensing Agreements <ul style="list-style-type: none"> • MS Enterprise Agreement – October 2022 • MS Select Agreement March 2023

SP2 - Enabling Innovative / Better Digital Services

Objective	Measures	Targets
<p>Ensure continuity of contact centre services once the current NI Direct Strategic Partnership contract concludes in 2022</p>	<p>Delivery model, governance arrangements and roadmap agreed for the new contact centre service to deliver business case benefits plan.</p>	<p>Senior Business Owner, Interim Customer Service Manager and Contract Manager appointed by October 2022</p>
	<p>Contract management and financial governance established</p>	<p>Contract Management plan and financial model agreed following award of contract by October 2022.</p>
	<p>Commercial governance established</p>	<p>Commercial resources in place to manage open book accounting by October 2022.</p>
	<p>Transition Plan in place to ensure fully operational service by October 2022.</p>	<p>Detailed implementation plan agreed with supplier In line with contract requirements by June 2022.</p>

Objective	Measures	Targets
	Delivery Model established	Day 1 Delivery Model in place by October 22
	Transition plan agreed and implemented	Arrangements for Service transition to new provider agreed with services and incumbent supplier by October 22
	NICS Board and senior stakeholder endorsement of contact centre by October 2022	Provide timely and effective communications to all contact centre stakeholders to ensure the new ways of working can be effectively planned and implemented by all affected.
	18% Channel Shift Plan to be developed by Serco and submitted to Authority	Channel Shift plan to be submitted by Serco by November 2022
Exit the NI Direct contract by October 2022 in line with Exit and Transition project plan	NI Direct Exit Project	Manage delivery of NI Direct Exit Project in line with agreed project plan timescales

Objective	Measures	Targets
	Support to Service Owners through transition	Support all application owners through upgrade, transition and exit processes in line with project plan timescales
	Service transition completed	Provide technical and contract management advice and support to managed application owners, ITA during the transfer of responsibility for VxRail, contact centre project on exit activities
	Day One Structures established	Complete career movement assessment for current team roles by September 2022
	Complete due diligence for NI Direct exit	Complete all post exit contract activities e.g. Lessons Learned, PPE by March 2023
	NI Direct Contract Management	Effective application of contract management knowledge to issues as they arise.

Objective	Measures	Targets
	Advice to service owners through transition	To provide technical and contract management advice and guidance to service owners on business-as-usual matters.
	Effective contract management	Effectively manage the iProc process for contract charges, contract forecasting process and headroom to contract end.
Support digital transformation through the provision of appropriate cyber security awareness.	Cyber awareness to support digital transformation.	Ensure continued cyber awareness takes place through dissemination of NCSC messaging to SAWG and through regular published articles on the internet hub. 31/03/23.
	Action lessons from awareness exercise and implement	Review effectiveness of cyber awareness exercises and act on lessons learned by 31/03/23.
Support digital transformation through the provision of digital inclusion and assisted digital programmes to general public.	Go-on-NI programme with SC, BITC and LibrariesNI	Refresh GO ON NI website by October 2022 1000 sessions to be delivered by March 2023 2 customer tutorial screencasts to be developed by March 2023

Objective	Measures	Targets
Provide high quality digital solutions	Deliver and promote myPortal	To provide live services on myPortal by December 2022
	Online survey tool	Replace or re-procure Citizen Space by end of March 2023
	Ensure continuity of SMS services across NICS	Migrate all customers to GOV.UK Notify by October 2022.
	Level of Digital Skills	Pre-procurement activity to assess need for an independent testing solution to be completed by December 2022
	Delivery of our first native app	To deliver a native app to support citizens in using NIDA/myPortal

Objective	Measures	Targets
Increase to the percentage of people who use online public services against a baseline of 73% (NISRA CHS 2019/20).	Continuous Household Survey (CHS) is issued by NISRA.	DTS to agree set of questions to be included in the CHS by March 2023.
Optimising Reuse	Develop and support compliant, fit for purpose line of business applications	Design, build, test, deploy and support Line of Business applications on the basis of a prioritised portfolio using the Agile development approach.
	Effective governance established	Manage and support 3 rd party supplied applications.
	Onboarding more services	Deploy at least 3 new Line of Business applications to the Gov.UK PaaS (or equivalent) platform in 2022-23
	Ensure cyber compliance	Ensure applications are compliant with cyber security guidance
	Accessibility obligations are met	Ensure DSS applications and websites meet our obligations under WCAG 2.1 AA.

Objective	Measures	Targets
	Promote the Digital Toolkit	Increase usage of the Digital Toolkit reusable components by 5% by March 2023
Infrastructure Procurements	Ensure the services needed to operate the digital infrastructure are supported by current contracts.	Retender the following contracts <ul style="list-style-type: none"> • End User Devices by May 2022 • Central Print by April 2023 • Disposal Contract by November 2022 • Cloud Infrastructure and Support Services by February 2023 • SIP Telephony Contract by January 2023 • Content Manager Support by December 2022
Operational Service Improvements	Implement new services or deploy upgrades to deliver better digital services to end users	<ul style="list-style-type: none"> • Transition >80% of user base to Exchange Online and MS Intune MDM by March 2023 • Develop and adopt Target Operating Model for Azure Cloud Services by March 2023 • Deploy Cloud Based Remote Access Solution to all users by March 2023 • Implement Morpheus Cloud Management Platform by September 2022 • Deploy Resilient, Secure Wifi Service to Sites by July 2022 • Complete PoC for Jabber call through MS Teams by July 2022 • DaaS Upgrade and Expansion for Contact Centre by October 2022 • Deploy M-Files Record Management Solution to NIO by March 2023 • Complete PoC for Print Management Solution by December 2022

Objective	Measures	Targets
		<ul style="list-style-type: none"> • Increase capacity in Core Firewalls by August 2022 • Deploy Solarwinds into DMZ by December 2022 • Commence Migration of Cisco Ironport Mail Gateways to Sophos Cloud by March 2023
Drive Adoption of Self Service for IT Assist Customers	Provide full online Service Request Catalogue to allow better collection and verification of information pertaining to Service Requests and streamline completion	<ul style="list-style-type: none"> • By March 2023 have all Category A and B service request options currently in DSS Service Catalogue transition to online data collection, automated verification and streamline the service request fulfilment process.
Deliver an effective Digital Asset Management Service	Establish and implement corporate DAMS	Promote the adoption and use of NICS DAMS via promotional campaign throughout the year On-board at least four new organisations by 31/03/2023

SP3 - Informing and Implementing Key Digital Strategies

Objective	Measures	Targets
National Strategy Engagement	Engagement with HMG on key Digital Strategies.	Provide appropriate input into the implementation of a number of national strategies including: the UK Digital Data and Technology Strategy, the National Data Strategy, National Cyber Security Strategy, Government Cyber Security Strategy, within the agreed timeframes.
	Engagement across NICS Departments to deliver strategy outcomes	Engage with ITDA to drive and monitor implementation activities linked to above strategies.
Devolved Administration collaboration	Appropriate representation and input to DA Digital working groups	Ensure appropriate representation / input to DA working groups and dissemination of emerging considerations on a quarterly basis. Make a positive contribution to and influence the Devolved Administrations Collaboration Group monthly.
	Representation on British-Irish Council	Delivery of digital inclusion themed national symposium March 2023

Objective	Measures	Targets
Digital Inclusion	Representation at and input to NI-wide stakeholder groups	Ensure appropriate attendance and participation on the NI Digital Assist Steering Group to discuss online government services and digital inclusion with communities, and the wider public, voluntary and community sector
NICS Digital Strategy	Agreed Digital and Data Strategy	Approval of final version of the NICS Digital and Data Strategy by 31/12/2022
	Published Strategy	Publication of the NICS Digital and Data Strategy by 31/03/2023.
	Promote and monitor use of Strategy to deliver outcomes	Record and monitor NICS activities which align to the objectives of the NICS Digital and Data Strategy.
	Implementation of Digital and Data Strategy	Work with departments to implement strategy in respect of Digital Transformation
AI Strategy	Deliver an AI Strategy by March 2023	To review, update or replace, and publish the draft AI strategy by March 2022.
Identity Management Strategy	Consider the need for an Identity Management Strategy	To consult with NICS departments on the need for an Identity Management Strategy.

SP4 - Develop the necessary capacity and capability to deliver our services

Objective	Measures	Targets
DSS workforce management strategy	Develop a DSS workforce management strategy	Develop a DSS workforce management strategy and implementation plans by 31/03/23
	Review of NICS ICT Workforce Strategy	Complete a review of outcomes delivered against the aims of the NICS ICT Workforce Strategy by 31/12/2022.
DSS workforce capacity management	Effective workforce planning.	Ensure effective vacancy management processes are in place within DSS.
	NICS ICT Annual Recruitment Plan	Establishment of a cyclical resource plan to fill vacancies at all ICT grades Complete Review of ICT recruitment outcomes by 31/01/23
DSS workforce capability management	Provide staff with development opportunities embracing new ways of working.	Review and document appropriate learning and development opportunities to support new ways of working by 30/10/2022

Objective	Measures	Targets
NICS IT Profession	Provide Head of Profession services to the NICS IT profession.	Support the Head of Profession in identifying and implementing appropriate measures to lead the ICT profession. Promote and monitor the necessary activities required to deliver the objectives of the Digital Culture pillar of the NICS Digital and Data Strategy by 31/03/2023.
	To develop a DDaT strategic Outline Business Case	Complete a GAP analysis and Strategic Outline Case for NICS alignment with the DDaT framework by 31/12/2022
	Review of Remuneration package for NICS ICT Profession	Provide Head of Profession, NICSHR and TUS with completed review by 31/08/2023 Agree next steps following publication
	Development and formalisation of a mentoring scheme for the NICS ICT Profession	First draft of scheme drafted by 31/12/22

Objective	Measures	Targets
	NICS ICT Communication and Engagement activities	<p>Go Live with the NICS IT Profession portal by 01/06/22</p> <p>Secure ITDA Commitment to support and promote utilisation of the tool</p> <p>Update content with appropriate material</p>
Open Data	Promote the Open Data Agenda.	<p>Complete the redevelopment of the OD portal by 31/12/2022.</p> <p>Ensure publication of DoF >£25K spend by 30/09/2022.</p> <p>Engage with Finance Directors to plan publication of NICS Departmental spend by 30/09/2022.</p>
Review of Contract Management arrangements across DSS	Finalise review of DSS current portfolio of contracts: management against current best practice; bring forward recommendations as required to deliver the contracted outcomes as per TOR set out in FI1/19/259687	On agreement produce final draft on way forward for DSS by 31/03/23.
	Implement actions to strengthen delivery	Finalise and implement process(es) to address and mitigate issues raised by Risk 7 in DSS Corporate Risk Register by Sept 2021(Supplier failure due to market/economic conditions or restructuring)

Objective	Measures	Targets
<p>To develop and maintain a strategic capacity and capability to deliver Digital Shared Services</p>	<p>Provide access to specialist digital capacity and capability</p>	<p>Ensure skills transfer from contract staff to in-house teams by October 2022.</p>
	<p>Staff competency development</p>	<p>Promote the internal development / training / certification of staff.</p>

SP5 – Governance and Compliance

Objective	Measures	Targets
Compliance with GDPR Legislation	Effective governance of DSS service delivery.	Compliance with UK GDPR regulations, demonstrated in the annual compliance review. DSS input into DoF midyear Assurance statement provided by deadline.
	Support compliance with Digital Economy Act	Document and progress implementation of necessary interventions required for DSS compliance with the Digital Economy Act. Dependant on above.
Information Assurance	Information Assurance compliance	Complete required assurance documentation within the agreed timescales.
Payment Card Industry Compliance	Produce document set to demonstrate PCI Compliance as part of LoB system Certification	By September 2022 produce document set that can be provided as evidence of compliance for certification exercises undertaken by customers for LoB systems.

ISO20000 Certification	To continue to show compliance and good governance, apply and undergo recertification for ISO20000	By March 2023, have successfully been recertified for ISO20000
Benchmarking	Undertake a benchmarking exercise to evaluation business value of IT Assist	By March 2023, commission and publish benchmarking exercise covering the costs and performance of IT Assist