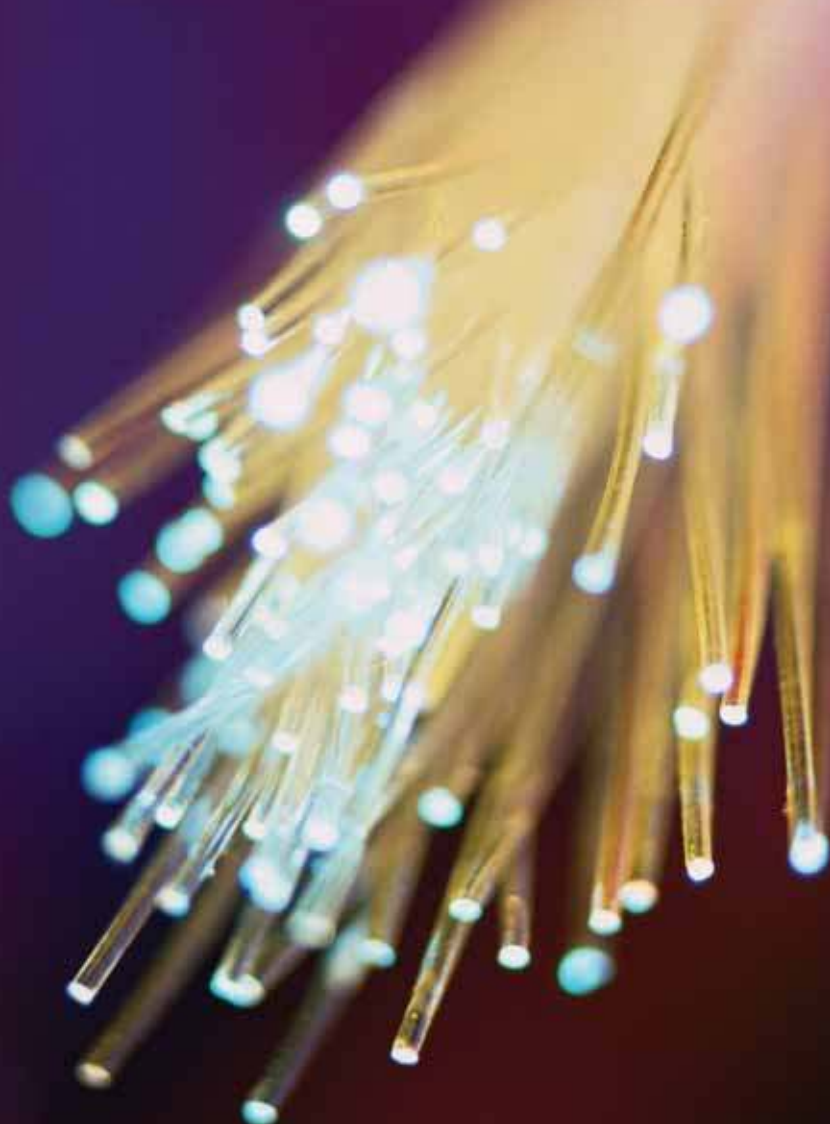




Defence through Information

Defence Communication Services Agency
Corporate Plan 2005



MINISTRY OF DEFENCE

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Foreword by the Chief Executive

The Defence Communication Services Agency (DCSA) has grown and developed significantly since its formation in 1998.

The DCSA continues to improve the assurance of the delivery of Information and Communication Services (ICS) across Defence. The Agency's Framework Document was completely revised and updated during 2004 to reflect the dramatic changes in the DCSA since 1998, and the Agency's re-stated aim¹ emphasises the proactive development that we need to continue. The DCSA will play a pivotal role in providing further improvements in the effectiveness of Defence by fully exploiting the potential of integrated information solutions across the Department.

We will meet future challenges within a dynamic environment, particularly in assuring a coherent infrastructure for the delivery of Defence Network Enabled Capability (NEC). Additionally, we are a key player in the Defence Information Systems (IS) enabled Business Change initiatives being taken forward by the Defence Change Delivery Group (CDG). The DCSA Change Programme is our key instrument for implementing change and driving towards our Vision to ensure that we can continue to meet all current and future challenges.

The Agency will also provide important assistance to the Defence End-to-End (E2E) ICS Review, which is due to report by the summer of 2005. We anticipate that the Review will confirm the Agency's position within the future Defence ICS environment and put forward recommendations for the optimum assurance of the end-to-end delivery of an agreed information service within the deployed and fixed environments.

The challenges facing Defence ICS are significant, as is the importance of Assurance and Coherence of ICS across Defence and the Agency's role in achieving this. The DCSA is at the heart of many Defence-wide initiatives and we will continue to support them within an increasingly demanding economic environment.

We can still present many faces to our customers, which can, at times, give the impression of a fragmented Agency that lacks coordination. As an interim step towards the implementation of a new, fully integrated, customer management strategy within the Agency, which will include the establishment of Customer Account Managers (CAMs), we intend to establish an "Agency Lead Point of Contact" (ALPOC) network on a site or group of sites. The ALPOC will understand both the Agency's and the customer's business, take ownership of issues and work on the customer's behalf to resolve issues in a coordinated and effective manner.



RGJ Ward

RGJ Ward
Rear Admiral, Chief Executive.

¹DCSA Framework Document 2004 - "The aim of the DCSA is to maximise Defence operational effectiveness and business efficiency by providing coherent information infrastructure and assuring the delivery of integrated information solutions within the deployed and fixed environments"

Agency Direction

Introduction

The Agency is in a state of transition.

We continue to evolve towards our Vision of 'Information anytime, anywhere – transforming Defence effectiveness' with the goal of delivering integrated information solutions to our Defence-wide customer community.

We are driving towards our Vision within an environment where Defence is undergoing significant change.

Our Change Programme, described in Section 2, remains the vehicle to achieve our Vision and enable us to support the delivery of NEC² and the Defence Modernisation Programme.

We will deliver integrated information solutions through a coherent infrastructure that spans both the deployed and fixed environments, with the aim of making the underlying networks and infrastructure transparent to the user.

Defence Review White Paper and Supplement

Radical change in the future Defence force structure.

The July 2004 Supplement to the December 2003 Defence White Paper (Delivering Security in a Changing World - Future Capabilities), reinforced the fact that the MoD is pursuing a radical change in the future Defence force structure. Reducing force levels in some capabilities will allow investment in higher priority capabilities that are better able to achieve the effects

required. NEC and the Defence Modernisation Programme are at the heart of this transformation. DCSA strategy will continue to be aligned with Defence ICS strategy in order to achieve the optimum level of effective ICS for Defence, which includes essential support for these key Defence initiatives.

The Challenges Facing Defence ICS

Modern warfare has become increasingly more reliant upon the right information at the right time, at the right place and in the right format.

In order to sustain current and future commitments there is an increasingly essential need for Defence force elements to be provided with improved situational awareness, which is supported by robust and coherent information infrastructures and applications.

Traditionally, ICS equipment programmes have tended to deliver solutions that work well in isolation but are often incoherent with other systems and applications. The DCSA is at the heart of many of the initiatives being taken to improve integration and resolve this problem across Defence, including Acquisition for NEC (AfNEC)

and the Defence End-to-End (E2E) ICS Review. We, along with others, are taking positive action to ensure that we understand the current Defence Network and that future systems joining the Network will be NEC ready by introducing NEC Net joining rules and a process by which the deployed Network is brought under configuration control. We are also working to gain coherence across all Defence business applications and provide, in partnership with Defence business process owners, integrated information solutions that deliver improved business efficiency.

²The major Defence initiative that will link sensors, decision makers and weapon systems so that information can be coordinated and translated into overwhelming military effect

Agency Direction

The DCSA Boundary

DCSA responsibilities³ include the assurance of the end-to-end delivery of an agreed information service within the deployed and fixed environments.

This does not mean that we have to manage everything, but we do need to manage capabilities under our control and coordinate activities elsewhere to provide the assured end-to-end service.

The DCSA has a key role in the delivery of fixed and deployed Defence ICS capability through our Integrated Project Teams (IPTs) on behalf of Director General Information (DG Info), Equipment Capability Customer (ECC), Customer 2 and others.

We cannot do this in isolation and we rely on a coherent policy framework and partnering arrangements with our sister organisations, especially the Defence Procurement Agency (DPA). We will continue to identify boundary issues and fully engage in the appropriate Defence forums.

Defence End-to-End (E2E) ICS Review

Current arrangements for ICS are federated across management areas with no single Departmental end-to-end process owner. Despite significant cross-boundary working within these arrangements the lack of an end-to-end perspective and ownership makes it difficult to assess whether the many and variously sponsored initiatives that are in hand to improve Defence ICS take a coherent approach.

It is anticipated that the VCDS/2nd PUS sponsored Review of the Defence E2E ICS process and supporting organisational constructs, which commenced in September 2004 will provide an improved governance regime for Defence ICS. The DCSA will play an important role in assisting with the Review⁴ and in implementing the Review's recommendations.

Delivering Network Enabled Capability

For NEC to succeed intelligence and support systems hosted on the static UK infrastructure must be readily available for deployed forces. To support the effective delivery of NEC to deployed forces we must ensure that DCSA provided systems such as Skynet 5, the Defence Information Infrastructure (DII) and the Defence Fixed Telecommunications System (DFTS) are as coherent, resilient and reliable as possible. This continues to be both a challenge and an opportunity for the Agency.

As an approving authority for the Investment Approval Board (IAB) the Agency will assure coherence of future systems through the scrutiny of all new cases for procurement. In conjunction with the Integration Authority (IA), we will ensure that new ICS capabilities can be incorporated into our existing and future networks. Ongoing mapping of the Network will enhance the Defence Information Assurance capability by highlighting where we need to take action to make the Network more resilient.

³As detailed in the DCSA Framework Document 2004

⁴Due to report by the Summer of 2005

Agency Direction

Vision

Information anytime,
anywhere – transforming
Defence effectiveness.

The achievement of our Vision is crucial to the delivery of NEC, which will enhance the effectiveness of our forces and efficiency of our business by the timely provision of correctly tailored information where and when it is needed.

Mission

To maximise Defence operational effectiveness and business efficiency through the delivery of integrated Information Solutions.

Our Mission recognises that the delivery of integrated Information Solutions plays a central role in the improved effectiveness of UK military capability and business efficiency. The move towards assurance of end-to-end delivery within the Agency will be crucial to the delivery of the Mission.

Culture

Embracing the
DCSA Values
and Behaviours.

We are working to evolve into a “Dynamic, Customer Facing, Learning Organisation” that encourages empowerment, focus, action and closure, and where accountabilities are clear, senior management lead by example and coaching, and appropriate risk taking is encouraged.

To lead this change, the DCSA Main Board is taking part in a leadership development programme. The goal is to reinforce a climate of collaboration, a shared sense of common ownership, mutual trust and collective accountability, where business area considerations are subordinate to the needs of the Agency and its commitments to Defence. Board members are acting as role models for change and focusing on customer needs.

‘Line of sight’ personal objectives⁵ derived from the Agency’s Corporate Plan and the Agency’s annual Business Plan will be flowed down through business unit plans to teams and individuals. This will cascade the requirements of delivering an improving operational service to our customers across the DCSA, whilst developing our capabilities in line with the goals of our Change Programme. Our culture will be about putting the customer first, accepting the constancy of change, and learning and growing together as a united team.

⁵ Personal objectives agreed with individuals that can be mapped to Agency objectives; thereby enabling individuals to identify how they contribute to overall DCSA objectives

Agency Direction

Values

One Team

We will endeavour to be honest and open with each other and be flexible in our approach. We will work together across the Agency and use our best efforts to support all of our customers. Our aim is to deliver coherent and integrated services. The joint working teams developed between the Defence Fixed Network (DFN) and DII IPTs and between the DFN and Satellite Communications Acquisition Team (SAT) IPTs are examples of how we are working together.

Radical

We will challenge the status quo and embrace new concepts. We will recognise that sometimes it’s worth taking calculated risks; we will support each other and learn from our mistakes within a no-blame environment. The DCSA flexible ways of working pilot conducted within the Directorate of Strategic Development reflects our radical approach of exploiting alternative ways of working.

Dynamic

We will actively encourage and listen to new ideas. We will look to do things better and faster and to reward innovation. The Project Synergy team continue to reflect this value through the identification and deployment of personnel from across the DCSA to support operations in Iraq.

Success through People

Our people are the key to our success as an Agency. We will strive to attract and retain motivated and dedicated people. Our culture will encourage trust and respect for each other and we will retain the trust of our people by managing the major outsourcing issues sensitively with openness and honesty. We will ensure that our people are trained and acquire the necessary skills to meet the changing needs of the Agency and its customers, and that our staff receive due recognition for a job well done. The introduction of a new DCSA staff induction process and improvements in our training processes are examples of how we will improve conditions for our people.

Driving Customer Advantage

We will always go the extra mile to satisfy our customers. We will understand our customers’ requirements and seek innovative ways to deliver their needs. The ALPOC initiative, as part of the customer management strategy, will provide customers with a single, specific, local DCSA contact to deal with all of their ICS issues and a means of monitoring and influencing DCSA performance.



Achieving the Vision

DCSA Vision End State

The DCSA will know it has achieved its Vision when...



Achieving the Vision

DCSA Change Programme

Successful execution of the DCSA Change Programme is the prerequisite of improved Agency delivery to Defence.

The Chief Executive leads the DCSA Change Programme (DCP), which is fundamental to the future success of the Agency, as its outcomes will ensure that we achieve our Vision and enable us to provide the optimum level of ICS support across Defence.

The overall programme has been divided into five Workstreams, each led by a Corporate Director with personal accountability for delivering the associated business change. Progress during 2004/05 has been significant and full details of performance against the 2004 DCSA Strategic Route Map will be provided in the DCSA Annual Report and Accounts for FY 2004/2005, published in July 2005. All of the Workstreams have continued to mature and the future high-level deliverables are detailed in the 2005 DCSA Strategic Route Map at Figure 1.

Primary Workstreams

The DCP has two primary Workstreams – Delivering Operational Effectiveness and Coherent Solutions.

Delivering Operational Effectiveness (DOE)

The DOE team work closely with DCSA business units to improve the way in which we support our Defence wide customer base. The initial focus has been on the provision of an effective service assurance capability for Permanent Joint Headquarters (PJHQ), and the production of a simplified Concept of Operations to explain more clearly to our customers how we operate to meet their needs. In the medium term, an initial operating capability for the 'Single Point of Contact' (SPOC)⁶ will be delivered in 2005 through the Defence Information Infrastructure (Future) (DIIF) programme. This will streamline and simplify how customers interface with the Agency.

The SPOC will be supported by the ALPOC, which will provide a DCSA local point of contact on a site or group of sites. In addition, the DCSA Output Management initiative is focused on improving the data quality in Customer Supplier Agreements (CSAs) for all Top Level Budget (TLB) customers to aid both customer negotiations and decision-making.

Coherent Solutions (CS)

CS is driving the change to improve the quality of services that the Agency provides to Defence. The Workstream has four elements addressing Technical Coherence, Business Coherence, Support Coherence and Information Assurance. A key project already underway is the mapping of the existing Defence ICS infrastructure, which will enable the DCSA to bring the Network under full configuration control.

When completed, this activity will provide significant operational benefit for customers by improving Network protection. In addition it will identify opportunities for savings through the more efficient configuration of the Network. Having established the baseline an effective Release Authority process will be agreed during 2005 to manage the controlled integration of future ICS capabilities onto the Network. This will include an effective "purple spotting" process, where the Agency, on behalf of Capability Manager (Information Superiority) (CM(IS)), assures new ICS capabilities prior to their incorporation within the Network. Information Assurance is a new line of development within CS, which will assure consistent standards across the Agency's IPTs. It will focus on delivering proactive risk assessment and management, coherent security management and visibility of the Information Assurance elements of business continuity.

⁶SPOC is the DCSA's structure, processes and supporting applications software that will provide a single interface through which customers can access the DCSA services and the support required to meet their needs

Achieving the Vision

Enabling Workstreams

Three enabling Workstreams support the primary DOE and CS Workstreams.

Rationalised CIS Support (CISR)

The CISR Workstream is key to the transformation of the Agency into a Decider-based organisation. There are two main elements. Firstly, the CISR team work with our IPTs to identify relevant IT and Applications service providers and then work to manage their transfer into the Agency. Secondly, the Workstream manages the impact of IPT future plans to change the way in which ICS are provided to customers, for example, managing the impact of outsourcing to commercial service providers. A future Manpower Model has been developed and a communications strategy is in place to explain Transition Management tools to support the DCSA staff that will be affected by these changes.

Right People, Right Skills, Right Environment (R3)

The R3 Workstream is making real progress towards transforming the culture, values and working practices of the Agency. This is essential if we are to work together to meet the needs and demands of our customers and improve the delivery of all outputs. A new staff induction process is in place, training has been rationalised, and a new flexible working pilot has been completed as part of the initial development.

At the core of R3 is the delivery of the Corsham Development Project, which will co-locate the key elements of the Agency on a redeveloped site at Basil Hill by the end of 2008. In parallel with this project, R3 is focused on leading significant cultural development across the Agency to truly embed the DCSA Values and Behaviours, and introduce the modern, flexible working practices that will underpin the Agency in the future.

In summary, the DCP is dynamic and radical. It will fundamentally improve the Agency's ability to meet the needs of our customers at a time when the prompt and reliable provision of accurate information has become critical in enabling Defence to function effectively.

Optimised Acquisition (OA)

The OA Workstream aims to transform the relationship between the Agency and its suppliers through the introduction of best practice purchasing and supply chain tools and techniques. OA has three elements addressing the DCSA's delivery of the DLO sponsored Procurement Reform Programme, e-Business capability and Lean Support. Procurement Reform delivers benefits for Defence through expert teams working closely with IPTs to embed improved procurement strategies and methods on a market category basis.

During 2005 further Category Management Teams will be launched to identify and realise additional opportunities across the rest of the Agency. Additionally Key Supplier Management (KSM), which aims to develop and bring coherence to our relationship with our five Key commercial suppliers, will be introduced for the Agency. The short-term focus for e-Business is to increase the speed and efficiency of our procurement processes through the roll-out of electronic Purchase to Payment (P2P) for additional contracts.

The DCSA's e-Business capability will be further enhanced through the implementation of an Electronic Catalogue linked to P2P, which will be piloted by the Information and Communications Systems Catalogue Team. Lean Support aims to embed a lean culture into DCSA IPTs by delivering the guidance, tools, techniques and training such that IPTs can plan, optimise, negotiate, and manage their support arrangements in an efficient and effective manner. The Lean Support Initiative has delivered Total Operating Cost Resource Control Total reductions in excess of £57m over the Short Term Plan (STP) 2004 period and has planned further work with IPTs to increase benefits delivery during FY 2005/2006.

Achieving the Vision

DCSA Strategic Route Map

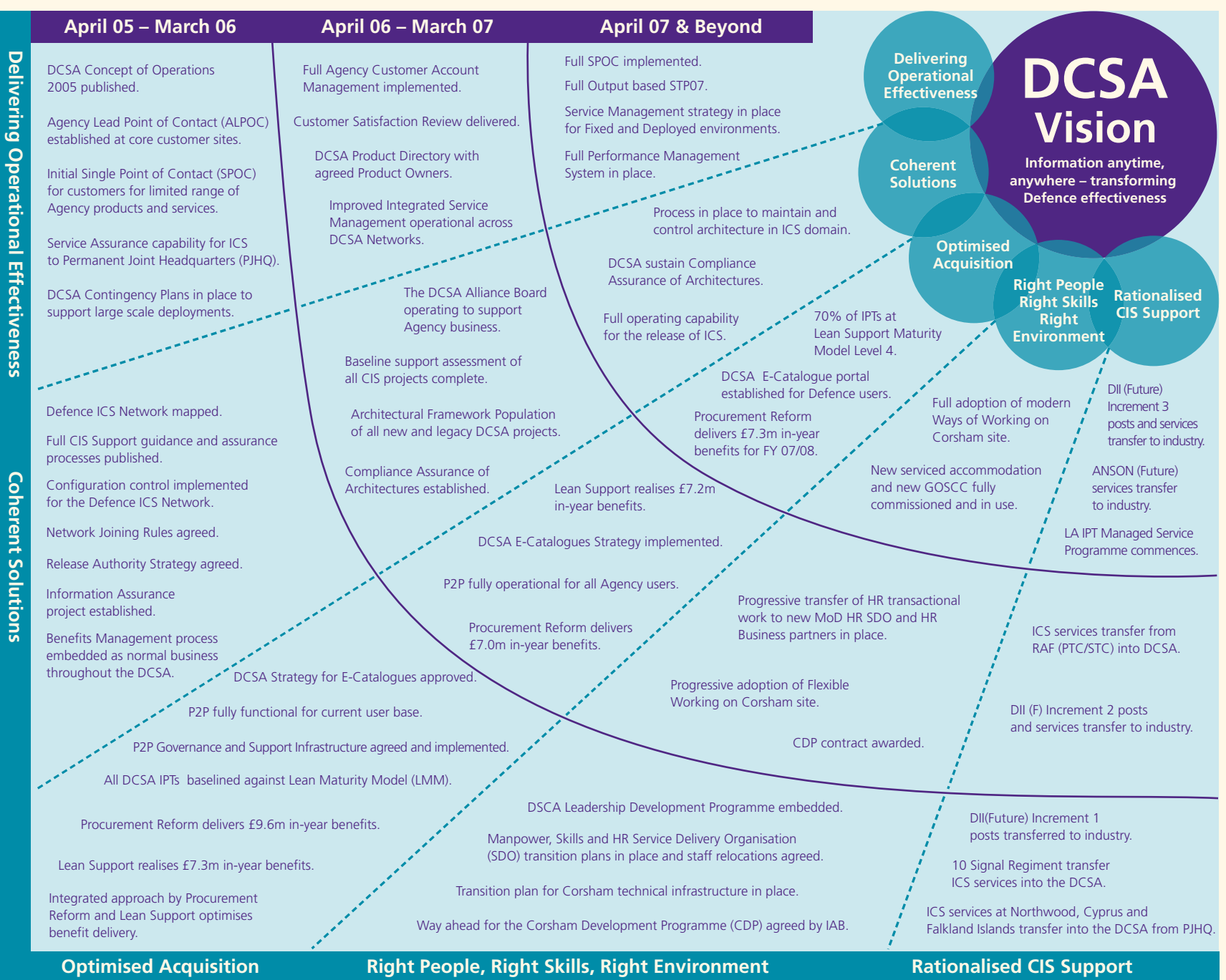


Figure 1 DCSA Strategic Route Map

Achieving the Vision

Improving Customer Focus

We continue to develop our customer focus and strengthen relationships with our stakeholders.

As part of our evolving customer management strategy, which will include Customer Account Managers in the medium term, the ALPOC will champion the customer's needs when finding solutions to complex issues, coordinate suppliers, work with customers to resolve any problems and conduct the regular reviews of the Agency's performance at site level with the Customer. When fully developed, the ALPOC will be the person the customer turns to for any site level issue.

We continue to refine our processes and structures to improve our responsiveness to the operational customer base and ensure that operational support is provided in the most coherent manner. Support to operations continues to improve with an increased emphasis on managing requirements across both the deployed and fixed domains, and meeting future operational needs in a timely and responsive manner.

Working closely with key users, such as PJHQ J6, to ensure that all future ICS solutions are NEC conformant, particularly those procured by Urgent Operational Requirements (UORs), remains a priority. We also maintain strong links with stakeholders, including DG Info, the EEC and the DPA, as the achievement of our Vision depends heavily upon capability improvements sponsored by these particular areas. We will forge closer links with the Director Operations (Information Systems) in the DPA as our partner acquisition delivery organisation. This relationship will allow us to deliver coherent solutions on a whole life cost basis while maximising the effectiveness of ICS acquisition.



Achieving the Vision

Rationalisation

The DCSA remains committed to achieving the best possible outcome for both our customers and our people.

The rate of technological change and the increased use of industry to support new capabilities will impact on our in-house provider organisation (the Directorate of Information Services Delivery (D ISD)) and the Logistic Applications (LA IPT) in particular, as IT infrastructure, messaging, telecoms and application services support posts will be subject to outsourcing or downsizing. The DCSA remains committed to achieving the best possible outcome for both our customers and our people throughout this period of change.

Rationalisation presents significant personnel issues and we are committed to active engagement with national Trade Union representatives over and above the statutory consultation process. There is regular and open dialogue between DG Info, DPA, DCSA and Trade Union representatives on the principles underpinning the move to a Decider and service management/monitoring based organisation.

Trade Union representatives are consulted whenever change activity is likely to have implications on staff. Where proposals affect more than 25 staff these consultations will take place at a national level. Additionally, all business areas are encouraged to consult informally with Trade Union representatives when changes affecting staff are being investigated and developed.



Achieving the Vision

DCSA Major Projects

Several of our major programmes will contribute to the high capacity Network required to support NEC.

These include Skynet 5 delivering the next generation of military satellite communications services, Cormorant linking the strategic satellite based communications with operationally deployed land component headquarters, and DII enabling the capability to exchange and share information across a single Defence fixed infrastructure.

DCSA either directly delivers these capabilities, sustains them in service, or is heavily engaged alongside the DPA in the achievement of coherence across system/equipment boundaries.

The Agency's IPTs operate at the heart of DCSA business, driving forward improvements to meet the needs of Defence. Examples of the roles played by IPTs are shown at Figure 2, which provides details of some of the major DCSA led projects that are impacting across Defence.

The DCSA IPTs and in-house providers not highlighted within this illustration will be engaged in essential support and development (either through supporting the major projects shown, developing other projects or maintaining services) that are actively improving the effectiveness of Defence ICS and sustaining operational and business support across the fixed and deployed domains.



Achieving the Vision

DCSA Major Projects

PROJECT	DESCRIPTION	KEY MILESTONES	TARGET	COMMENTS	IPT
Skynet 5	Next generation military satellite communications services - fundamental to supporting Network Enabled Capability (NEC)	Intermediate Service Full Operational Service	March 2007 March 2008	Supporting UK operations and long haul communications, will meet anticipated traffic growth up to 2018	SAT
DII(F)¹	The delivery of a common Defence-wide information infrastructure through Defence Information Infrastructure (Future) is fundamental to the Defence Modernisation Programme (DMP) and NEC	Increment 1 Increment 2 Increment 3	Quarter 1 2007 Quarter 1 2008 Quarter 4 2008	Will support JPA and JAMES/WFM, replacing 9 obsolescent systems and any newbuild. Will include RAF Rationalisation, Army upgrade, DLO Change Programme, Deployed Battlespace drivers and above secret drivers	DII
DFTS(F)¹	Defence Fixed Telecommunications System (Future) provides continuation of DFTS services beyond July 2007 - a key enabler for NEC and the DMP	Contract extension placed	April 2005	Provides secure Defence Wide Area Network (WAN), voice and data telecommunication services - Fundamental for DII(F)	DFN
DHFCs²	Defence High Frequency Communication Service - essential enabler for NEC	Set to work New Voice Services Full Operational Service	November 2006 September 2008	Majority of Provider function now provided by industry under DHFCS PPP contract awarded in November 2003	STRS
ANSON	Anson High Grade Messaging will provide end-to-end, desktop to desktop delivery and will support NEC	Initial Operating Capability Full Operational Capability	Apr 2008 May 2008	Medium grade messaging and ANSON High Grade Messaging will be delivered by DII(F), ensuring that both will be fully integrated onto user workstations	CMSG
FLIS DP	Future Logistics Information Solutions Delivery Partner provides optimum Logistic IS sourcing in support of converged Defence Logistics IS capability	Initial Gate Approval Contract Award	October 2005 Quarter 2 2007	LA IPT Managed Service Programme project; which will ensure services are migrated at acceptable risk and minimum cost and provide a vehicle for future improved Logistics IS capability effectiveness	LA
JAMES 1 (IS)	The Joint Asset Management & Engineering Solution 1 IS enabled business change project supports the DMP and is wholly dependent upon DII(F)	Initial Operational Capability Full Operational Capability	July 2005 October 2009	Managed service that will enable unit, formation and command level managers of land equipments to maximise the effectiveness of fleets	LA
LITS De-lamination	Separate Logistics Information Technology Applications from current infrastructure to migrate to DII(F) – DMP	Convergence with DII(F) Increment 2	Quarter 2 2007	Will provide improved coherence and business transformation	LA
DMICP	Defence Medical Information Capability Programme, provides Defence Medical Services (DMS) with Information Systems and Services for Armed Forces and dependants healthcare in operational and non-operational environments - DMP	Main Gate Business Case Submission Demonstration of Capability Early Operating Capability Interim Operating Capability Full Operating Capability	August 2005 January 2006 September 2006 April 2008 April 2010	Will improve services by enabling the management and exploitation of patient-centred medical information to meet the operational and business needs of the DMS as articulated in the Defence Health Change Plan.	DCBA
Future Pay	Replacement of payroll systems with a COTS package integrated with wider HR systems - DMP	In Service Date	April 2006	Main gate achieved on time (30 September 2004) and contract awarded December 2004	DCBA
Defence e-learning	The Defence e-learning Delivery and Management Capability (DELMC) provides a platform for hosting and developing learning content	Unclassified Service over the Restricted LAN Interconnect (RLI) Restricted Service	August 2005 September 2005	Users will be able to access the system to satisfy a variety of training requirements, including studying training materials from e-learning centres at the desktop and booking CD-ROMs and courses	DCBA

Notes

1. The close DII and DFN IPTs relationship required for these projects also forms a key element of the provision of end-to-end services for DCSA customers.
2. Essential connectivity between various elements of the DHFCS is provided by DFN and SAT IPTs, the connectivity service providers.

3. DCSA IPTs and in-house providers not highlighted above will be engaged in essential support and development (either supporting some of these projects, developing other projects or maintaining services) that are actively improving the effectiveness of Defence ICS and sustaining operational and business support across the fixed and deployed domains.

Figure 2 DCSA Major Projects

Status and Organisation

Agency Status

The Agency remains fully accountable to its owner; the Chief of Defence Logistics (CDL).

As a discrete Agency within the Chief of Defence Logistics (CDL) TLB, but not regarded as part of the Defence Logistics Organisation (DLO) for most purposes since 1 April 2004, we remain within the grain of the acquisition community benefiting from improved alignment and convergence with processes and enabling services between the DLO and the DPA. This ensures that we can deliver our diverse range of services in the most effective manner, responding with agility to strategic and operational tasking that comes from other parts of the MoD.

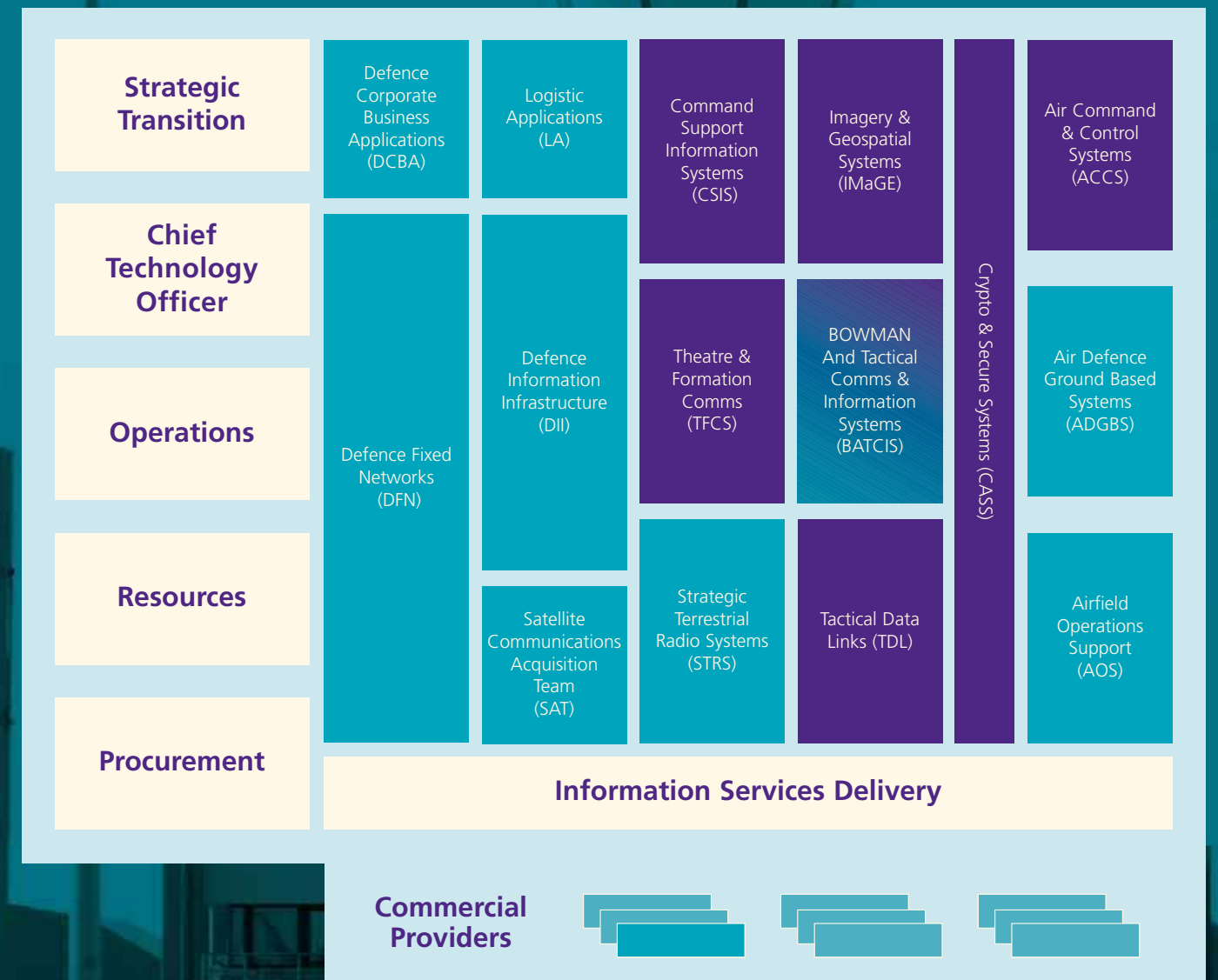
The DCSA, in partnership with the DLO and DPA, is part of the Joint Working initiative, which is focused on the development of common processes in areas such as Finance and Project Review and Assurance (PR&A). Separation from the DLO, whilst remaining part of the CDL TLB, has enabled us to establish a more robust customer supplier relationship with the DLO, and conduct detailed negotiations on CSAs with other MoD TLBs and Other Government Departments (OGDs).



Status and Organisation

Organisation

Dual accountable Integrated Project Teams (IPTs) are at the heart of the Agency, supporting Military and Business Operations.



KEY

- DCSA Directorate
- DCSA Hosted Dual Accountable IPT
- DPA Hosted Dual Accountable IPT

Notes

1. BATCIS IPT formed from the amalgamation of the BOWMAN & Land Digitization (BLD) and Information & Communications Systems Support (ICSS) IPTs as a DPA/DCSA co-hosted IPT in November 2004, DPA led until April 2006.
2. STRS IPT DCSA hosted from 1 April 2005, previously DPA hosted.

Figure 3 DCSA Organisational Structure April 2005

Status and Organisation

Agency Reorganisation

The success of the Agency in consolidating CIS resources from across Defence has meant it is taking on more people, more assets and more responsibility.

While some of this increase in tasking was predicted and planned for the corresponding reduction as a result of rationalising and outsourcing services is not going to produce expected dividends as early as predicted. The Agency is in a state of transition and the management of this transition to meet our Vision, whilst still delivering to our customers, is vital. As we continue to evolve and manage this transition the Agency's tolerable management overload has been extended to the point where it is no longer sustainable.

Approved by the Director General Management and Organisation (DGMO), the new 'lifed' Director Strategic Transition post will allow the DCSA to rebalance functions and workload across the Agency so that

the volume and scope of the additional tasking can be absorbed in a more manageable manner. As well as redistributing the current and putative tasks of Director Operations and Director Information Services Delivery (D ISD), the restructuring will allow Director Strategic Development to re-badge as the Agency's Chief Technology Officer in order to focus on the increasingly vital technical coherence role. Once the headcount reductions are realised and tasking issues resolved, the 1* post will be disestablished and the Strategic Transition functions will be redistributed amongst the remaining Directors.

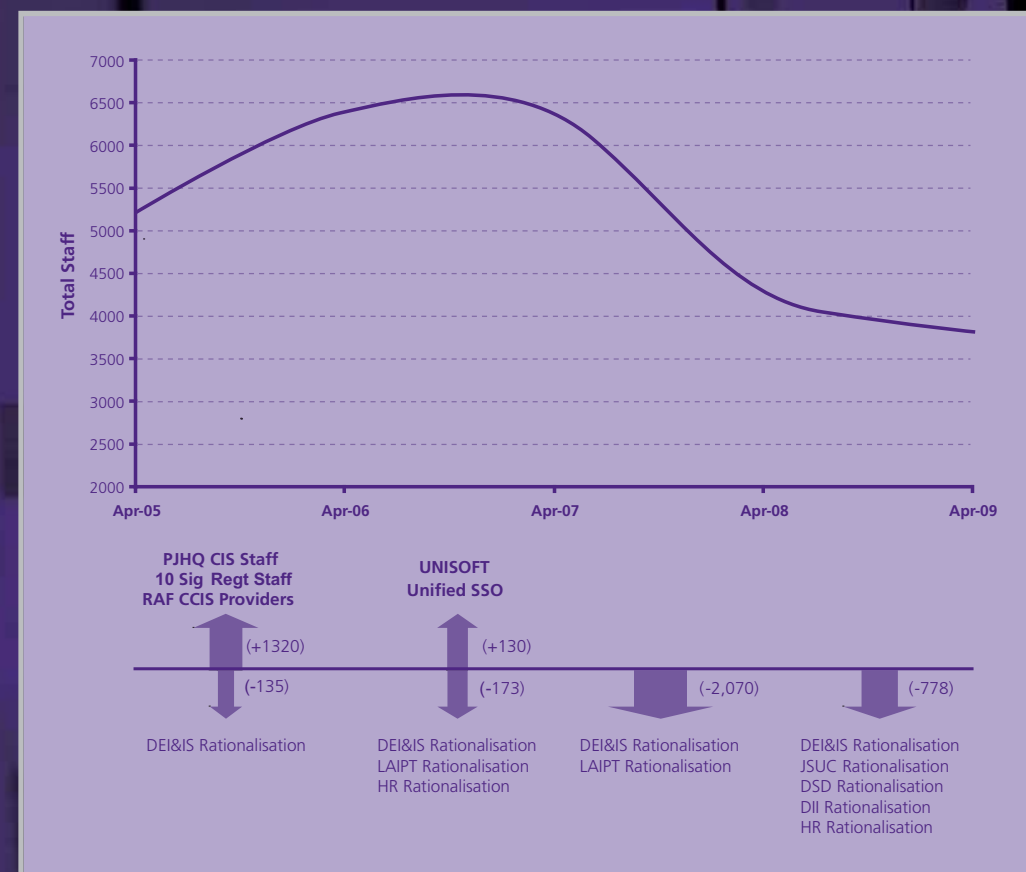
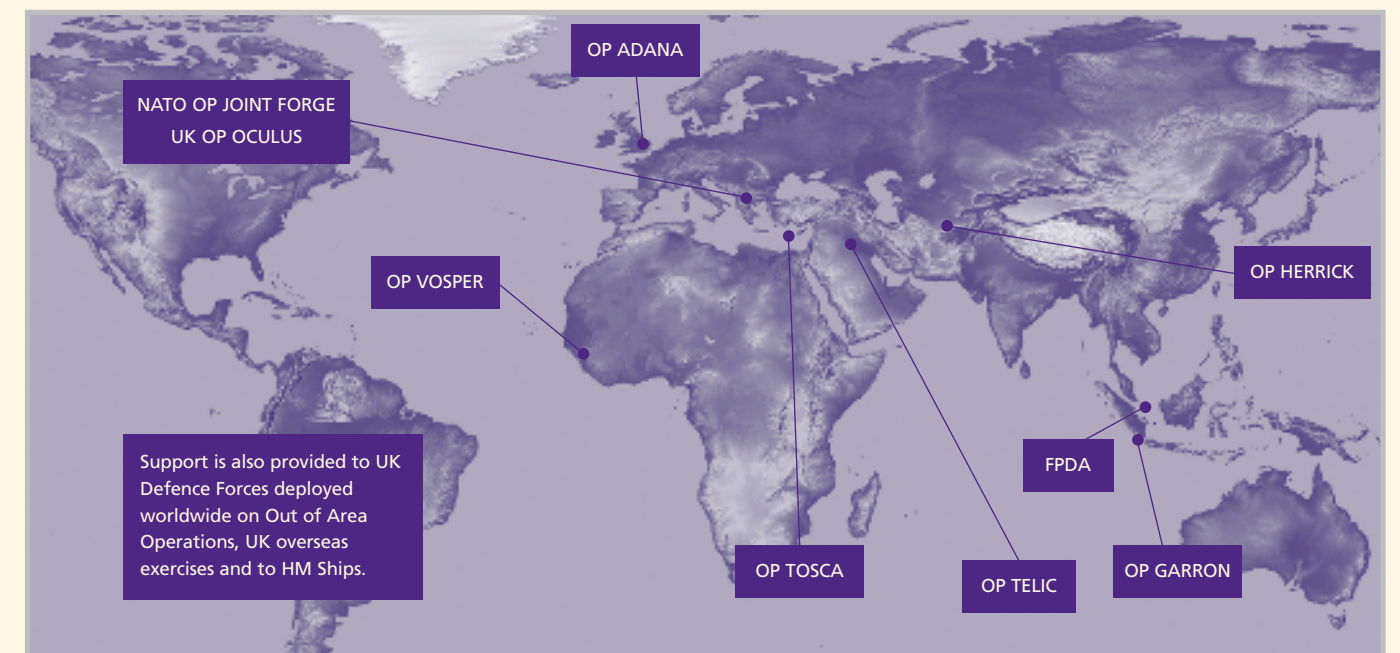


Figure 4 Current Projected Manpower Profile for the DCSA (showing transfer of personnel)

Outputs and Deliverables

Support to Operations

Support to military operations and exercises around the world, and in the UK, remains a key priority for the DCSA.



KEY:

- FPDA** - Five Powers Defence Agreement - HMS Exeter
- HERRICK** - International Security Assistance, Afghanistan
- OCULUS/NATO Op JOINT FORGE** - Bosnia/Kosovo and Balkans
- TOSCA** - Cyprus
- TELIC** - Iraq
- VOSPER** - Sierra Leone
- GARRON** - Indonesia/Thailand
- ADANA** - UK



Outputs and Deliverables

Project Synergy

SYNERGY provides UK National and Coalition voice, data, teleconferencing and radio services drawing from across the breadth of the Agency's IPTs and Directorates.

Work continues to adapt the system to support changing operational needs in a harsh physical and challenging tactical environment. Originally delivered into the Op TELIC UK led Joint Area of Operations in the Multinational Division South East area, supporting the UK led division and its coalition partners, SYNERGY is being expanded to provide services for the Air Component and Headquarters in Baghdad.



Outputs and Deliverables

Performance Achievements

IPTs, industry and in-house providers working together to deliver coherent, integrated solutions for Defence.

The DCSA supported 20 Operations, including Op TELIC, 21 major Exercises and 8 standing Fleet commitments during 2004/2005. Performance issues, including the major achievements of all DCSA IPTs and Directorates, are covered in more detail in the Agency Annual Report and Accounts for FY 2004/2005, published in July 2005.

Significant achievements included:

- All Key Targets achieved except KT5 (Customer Satisfaction), where changes in processes have invalidated direct comparison of results against the set target
- DCSA Change Programme driving forward change, delivering £28M of hard benefit during 2004/2005, with £113M hard benefit and a further £211M of cost avoidance identified across STP 05
- Defence High Frequency Communications Service (DHFCS) enhanced antenna facilities achieved on time (September 2004) and Very Low Frequency (VLF) Received Signal Service Full Operational Capability/Systems Acceptance achieved (March 2005)
- Replacement of the Comprehensive Royal Navy Inventory System and on-line Provisioning and update system (CRISP) mainframe completed October 2004, resulting in significant processing time improvements. Land supply chain base inventory system (SS3) mainframe replacement completed December 2004, four months ahead of schedule with similar improvements anticipated
- Skynet 5 Private Finance Initiative within budget and February 2005 In Service Date (ISD) achieved. On target for Full Operational Service by March 2008
- Clansman radio systems initially fitted ahead of schedule to 208 SNATCH vehicles, with a further 100 installation kits despatched during August 2004. BOWMAN HF also installed in SNATCH 2 vehicles ahead of 12 Mech Brigade deployment on Op TELIC in March 2005
- DII (Convergence) programme proceeding on time and within budget. First user live for Head Office achieved on time (21 May 2004), with project completed by 30 September 2004 - Head Office project deemed a success by senior management team. Fleet HQ2004 and HQSTC milestones achieved and projects delivered on time
- A key role in Op ADANA, the homeland defence operation, where the ADGBS and ACCS IPTs support the UK's ground-based air defence radars and some associated data and command and control links
- DII (Future) Main Gate approval achieved February 2005 and contract awarded March 2005
- Defence Fixed Telecommunications System (DFTS) (Future) review note to renegotiate and extend the current contract to July 2012 approved by IAB in December 2004 and contract placed April 2005
- Significant Defence Modernisation Programme support, including approval of the Air Movement Operations Initial Gate Business Case (16 August 2004), Head Office Travel Service Phase 1 delivered 30 June 2004, Defence e-Learning contract awarded 30 July 2004 and Future Pay contract placed ahead of schedule in November 2004

Outputs and Deliverables

Agency Key Targets

DCSA KEY TARGETS				
DESCRIPTION	FY 05/06	FY 06/07	FY 07/08	FY 08/09
KT1 – Service Assurance. To meet an average of % for measured services against the performance targets agreed in Agency Customer Supplier Agreements (CSAs)	98	98	98	98
KT2 – Service Availability. To achieve an average service availability of % for operational and business critical services	98	98	98	98
KT3 – Service Restoration. To restore an average % of interrupted services within negotiated timelines agreed to in CSAs	98	98	98	98
KT4 – Efficiency Measurement. To achieve an improvement in efficiency by reducing the average cost of output by %	7	5	4	4
KT5 – Project Delivery. More than % of new projects will meet their time, cost and performance targets	91	92	93	94

The Agency Key Targets (KTs) as outlined in the FY 2005/06 Key Target Rationale Paper (KTRP) are shown above. The KT5 have been subject to a major review over the course of FY 2004/2005 and have been reduced in number for FY 2005/2006 to better represent the performance of the Agency in its delivery of end-to-end services and measurement of an integrated service. KT development and reviews will continue, in conjunction with customers, remaining in line with the DLO Output and Performance Management initiative that is being piloted for the MoD. All targets remain subject to an annual review, continuous improvement and changing resource allocations.

Key Target Development

KT1 Service Assurance

KT1 will take the form of an aggregated Index for service delivery against a revised Product Portfolio from April 2005 that will take account of both the quantity and quality of services delivered. Individual product indices will be combined into an overall Agency Key Target performance figure. An enhanced Agency performance measurement process was successfully embedded during FY 2004/2005 with approximately 800 metrics, as opposed to the 250 reported against in previous years.

The metrics for the previous KT2 (Service Fulfilment) and KT4 (Service Support) are now incorporated within KT1. This adjustment underpins the increasing utility and flexibility of CSAs and supports the increasingly mature position of CSAs as the foundation upon which customer/supplier relationships across Defence are based.

Outputs and Deliverables

KT2 Service Availability

The target for KT2 will remain at 98% but will be expanded to include business critical as well as operational service availability. Algorithms within the HOURGLASS information system will continue to calculate the total downtime (in minutes) for every operational service⁷ delivered and generate a percentage availability figure. This figure will then be aggregated with availability data achieved against business critical services and reported, via DCSA Paper-1 (DCSAP-1), to generate an over-arching Agency score.

KT3 Service Restoration

A revised service restoration focused target has been re-introduced from 2005/2006, with the agreement of the DCSA Owner's Advisory Board (OAB), to reflect the developing needs of our customers. This KT will take the form of an aggregated Index for the restoration of DCSA Services, against the revised Product Portfolio from April 2005, that will take account of approximately 200 metrics that have been developed in consultation with customers to monitor service restoration. This will generate individual product indices that will be combined into an overall KT performance figure. To ensure that clarity and consistency are maintained, the methodology utilised for the derivation of this KT will mirror that used for KT1. Visibility of the Agency's restoration performance as an individual KT acknowledges the importance of this strand of development to the customer.

KT4 Efficiency Measurement

Output Management will deliver an enhanced understanding of the cost of the wide range of outputs delivered by the Agency. This cost information will ultimately enable better decision-making in striking the balance between investment and the performance and volume levels of the Agency's outputs to meet customer requirements. Ongoing development of a more effective DCSA Benefits Management process will enable improvements in the identification and realisation of efficiencies across the Agency. The four key categories are input efficiency, output efficiency, assisted benefits and cost avoidance. New procedures, supported by subject matter expertise, will enable direct linkages between the Investment Approvals, Benefits Management and STP teams, ensuring that all key areas have visibility of planned benefits at the earliest possible stage.

⁷Operational services are to be considered as any ICS service attached to an active Theatre of Operations. Operational services exclude exercises, directly supplied contractorised products such as Paradigm Welcome Services and Television Over Military Satellite (TOMS), UK-based CIS infrastructure including COMMCENs and equipment under trial or not yet in-service.

⁸Projects will be tracked and reported against via this Key Target at the 90% confidence level.

KT5 Project Delivery

The introduction of new projects and services continues to be of critical importance to Agency customers. KT5 is designed to provide an indication of the Agency's effectiveness in managing complex projects and to drive behaviour, ensuring that projects considered important by customers are delivered to time, cost and performance. The rationale used is consistent with DPA methodology. Projects or services that contribute to KT5 will intentionally be restricted to those that are funded through the DCSA STP. Both pre and post Main Gate projects will be monitored, although the statistics generated will be applicable to post Main Gate projects only. Projects that are controlled by the DPA, and funded through the Equipment Programme, are monitored via DPA Key Targets. The 2005/06 target of more than 91% of all new projects will meet their set time, cost and performance targets⁸ constitutes a change to the way in which the Agency tracks its project delivery, as directed by the March 2005 DCSA OAB. The previous KT read: "Less than X% of new projects will exceed their time, cost and performance targets." This slightly revised rationale is more consistent with DPA methodology. Over time, as DCSA project delivery mechanisms become increasingly robust, it is intended to progressively move toward a Key Target that delivers 100% of new projects (at the 90% confidence level) to agreed time, cost and performance levels.

Developments during 2003/2004 reinforced the view of both the Agency and our customers that the Customer Satisfaction KT had become increasingly unstable and non-resilient, mainly due to the fact that changes in processes have invalidated direct comparison of results against any set target. Customer Satisfaction, with agreement from CDL, the DCSA OAB and the DCSA Customer Group (CG), will not be classed as a KT from 2005/2006 onwards. Our Customer Satisfaction Review Programme will continue as it is a prime driver of behavioural change across the DCSA as a reflection of evolving customer needs.

Supporting Information

GLOSSARY

ACCS	Air Command and Control Systems	D Proc	Director Procurement
ADGBS	Air Defence Ground Based Systems	D Res	Director Resources
AfNEC	Acquisition for NEC	D ST	Director Strategic Transition
ALPOC	Agency Lead Point of Contact	ECC	Equipment Capability Customer
AOS	Airfield Operations Support	E2E	End-to-End
BATCIS	BOWMAN And Tactical Communication and Information Systems	FLC	Front Line Command
BC	Business Continuity	FY	Financial Year
CAM	Customer Account Manager	GOSCC	Global Operations and Security Control Centre
CASS	Crypto & Secure Systems	HQSTC	Headquarters Strike Command
CCI	Customer Confidence Index	IAB	Investment Approval Board
CDG	Change Delivery Group	ICS	Information and Communication Services
CDL	Chief of Defence Logistics	ICSS	Information and Communication Systems Support
CDP	Chief of Defence Procurement	IPT	Integrated Project Team
CE	Chief Executive	IPTL	Integrated Project Team Leader
CG	Customer Group	ISD	In Service Date
CIS	Communication and Information Systems	KT	Key Target
CISR	Rationalisation of Communication and Information Service Support Workstream	KTRP	Key Target Rationale Paper
CM(IS)	Capability Manager (Information Superiority)	LA	Logistic Applications
CND	Computer Network Defence	LAN	Local Area Network
CRISP	Comprehensive Royal Navy Inventory System and on-line Provisioning and update system	MoD	Ministry of Defence
CRM	Customer Relationship Management	MSP	Managing Successful Programmes
CS	Coherent Solutions Workstream	NEC	Network Enabled Capability
CSA	Customer Supplier Agreement	OA	Optimised Acquisition Workstream
CSIS	Command Support and Information Systems	OAB	Owners' Advisory Board
CTO	Chief Technology Officer	OGD	Other Government Department
DCBA	Defence Corporate Business Applications	PFI	Private Finance Initiative
DCP	DCSA Change Programme	PJHQ	Permanent Joint Headquarters
DCSA	Defence Communication Services Agency	PPP	Public Private Partnership
DECS	Defence Electronic Commerce Service	PR&A	Project Review and Assurance
DFN	Defence Fixed Networks	RLI	Restricted LAN Interconnect
DFTS	Defence Fixed Telecommunications System	R3	Right People, Right Skills, Right Environment Workstream
DG Info	Director General Information	SAT	Satellite Communications Acquisition Team
DGMO	Director General Management and Organisation	SATCOM	Satellite Communications Special Projects Communication Information Surveillance & Reconnaissance
DHFCS	Defence High Frequency Communications Service	SPCISR	Special Projects Communication Information Surveillance & Reconnaissance
DII	Defence Information Infrastructure	SS3	Land Supply Chain Base Inventory System (Stores System 3)
D ISD	Director Information Services Delivery	STP	Short Term Plan
DLO	Defence Logistics Organisation	STRS	Strategic Terrestrial Radio Systems
DMB	Defence Management Board	tbd	to be decided
DMP	Defence Modernisation Programme	TDL	Tactical Data Links
D Ops	Director Operations	TFCS	Theatre and Formation Communication Systems
DPA	Defence Procurement Agency	TLB	Top Level Budget
		VCDS	Vice Chief of Defence Staff
		VES	Vision End State

Supporting Information

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- DCSA Framework Document 2004
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- DCSA FY 2005/2006 Key Target Rationale Paper
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- DCSA Annual Report & Accounts FY 2004/2005
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Published July 2004
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- Network Enabled Capability Handbook
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Published February 2005
- Command Battlespace Management (CBM)
Programme Update
Published November 2004

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