



Ministry
of Defence

Defence Business Services

Secretariat
Room 6303
Tomlinson House
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Ref: FOI2023/03293

DBSRES-Secretariat@mod.gov.uk

13 April 2023

Dear [REDACTED]

Thank you for your email of 12 March 2023 to the Ministry of Defence (MOD), requesting the following information:

- "1. Defence Business Services' current one-year Business Plan?"*
- 2. Defence Business Services' previous one-year Business Plan?"*
- 3. The date on which the next Defence Business Service one-year Business Plan is due to be released?"*

I am treating your correspondence as a request for information under the Freedom of Information Act 2000 (FOIA).

A search for the information has now been completed within the MOD and I can confirm that some information in scope of your request is held.

1. The Defence Business Services (DBS) current Annual Business Plan (2022-2023) can be found at attachment A.
2. The previous Annual Business Plan (2021-2022) can be found at attachment B.
3. There is no confirmed date for the release of the 2023-24 Annual Business Plan, therefore this information is not held.

If you have any queries regarding the content of this letter, please contact this office in the first instance.

If you wish to complain about the handling of your request, or the content of this response, you can request an independent internal review by contacting the Information Rights Compliance team, Ground Floor, MOD Main Building, Whitehall, SW1A 2HB (e-mail CIO-FOI-IR@mod.gov.uk). Please note that any request for an internal review should be made within 40 working days of the date of this response.

If you remain dissatisfied following an internal review, you may raise your complaint directly to the Information Commissioner under the provisions of Section 50 of the Freedom of Information Act. Please note that the Information Commissioner will not normally investigate your case until

the MOD internal review process has been completed. The Information Commissioner can be contacted at: Information Commissioner's Office, Wycliffe House, Water Lane, Wilmslow, Cheshire, SK9 5AF. Further details of the role and powers of the Information Commissioner can be found on the Commissioner's website at <https://ico.org.uk/>.

Yours sincerely,



Defence Business Services Secretariat

DBS Annual Delivery Plan 2022/23

Foreword

Introduction from Richard Cornish, CEO

Defence Business Services provides a critical role in supporting the success of Defence and we have much to be proud of. Often, we deliver beyond our core service scope, and sometimes at short notice to support Defence priorities; the wider Afghan Resettlement programme is the most recent example.

As a Defence Enabling Organisation, and government shared service provider, we have a deep understanding of our role in Defence and wider Government, and how important it is for us to be agile and able to respond at pace to changing context and demand from the Department beyond our annual plans. DBS has shown we can 'step up' to challenges and we continue to demonstrate our capability to do even more in the future.

We provide a diverse and large range of services. This Annual Delivery Plan (ADP) articulates our priorities for the year ahead, including key outputs, in-year targets, strategic objectives, and business priorities. Our strategic objectives show a clear link to the longer-term DBS vision, as articulated in the [DBS Corporate Plan 2020/21 – 2024/24](#); and demonstrates how we align and directly contribute to Defence outcomes. The Annual Plan is key to supporting our people to deliver, by clearly setting out how, we directly support the department to achieve its goals of defending the nation and protecting our people.

DBS recognises the benefits that a diverse workforce provides, and we want to make DBS a place where innovation, challenge and continuous improvement is part of the fabric of everything we do, we know we have more to do to make that happen.

We have launched a new People Approach which sets out how we will enable and support our people and what they can expect in terms of an employee experience in DBS. This is especially important as we navigate, together, significant changes to what we do and how and where we do it. Increased digital service provision, as well as the increased introduction and use of digitally enabled collaboration tools, gives us the opportunity to develop our capabilities and offer opportunities for career development.

Our transformation journey is well underway and increasing modernisation and rationalisation of our digital infrastructure will significantly improve our end users experience and service in the future. I am particularly proud of our part in successful delivery of MyHR, the first cloud-based HR platform for government employees. This new system increases self-service for our MOD's 50,000 civilian employees, and we will continue to work with functional colleagues, to introduce further enhancements to that system this year. In 2022/23 we will deliver a new payroll and expenses system to further streamline and improve recruitment, payroll and reporting services for MOD civilians, and we will continue to work with our delivery partners SSCL to transform services for our military and veteran customers.

On 1 April 2022, DBS implemented the first steps of a new organisation design, to better integrate our teams. This will evolve during 2022/23 as we move to creating an organisation best designed to implement our strategy, with alignment to the best practice from global shared services delivery.

We have achieved a lot but now must focus on the future. To do this we will continue to work very closely with our customers and end users to deliver what the customer wants and to keep delivering our services effectively.

Our Purpose

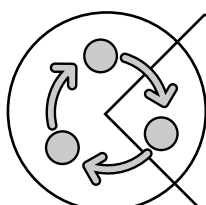
As the Defence shared service centre, we benefit the entire Defence Community (the armed forces, reservists, civilians, veterans and their families, contractors, suppliers, and our customers), by providing human resources, Armed Forces pensions and compensation, payroll, finance and procurement services, alongside specialist services such as the Joint Casualty and Compassionate Centre, MOD Medal Office, Ilford Park Polish Home, MOD library and records management.

Our longer-term strategy (10 years) and aims are to fully enable our customers to access our services digitally and seamlessly, and thereby reduce the level of customer administration overhead, to focus on the essential task of defending the nation. We will be there to provide people in Defence with specialist support and advice throughout their time in the MOD and when they leave. As such we play a major role in maintaining the reputational brand of the MOD with all staff.

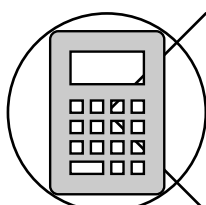
The [DBS Corporate Plan 2020-25](#) outlines the long-term direction and ambition for DBS and establishes the link with the wider [Government Shared Service Strategy](#) and the [Defence Operating Model](#). These define our role in the MOD, and our [DBS Operating Model](#) gives a more detailed overview of how we function. As part of the UK Government Shared Services Strategy the Defence Pillar aims to deliver (1) better experience for all users, (2) achieve efficiency and value for money and (3) standardise process and data.

This Annual Delivery Plan covers the period between 1 April 2022 and 31 March 2023. It includes reference to our Service Catalogue and the KPIs and PIs that we must achieve if we are to deliver the required level of service to our customers. In addition, it includes the 'In Year' targets for DBS that are linked to the four Strategic Objectives detailed in our Corporate Plan. These are critical for us if we are to develop as an organisation and meet our longer-term aims.

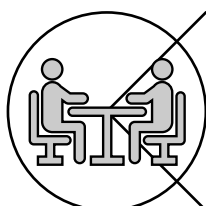
Our Financial Resources - 2022/23



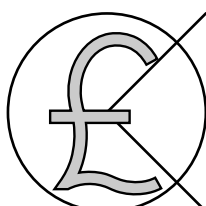
As one of the Enabling Organisations in MOD we provide essential services in support of Defence outputs and therefore have a direct and immediate influence on how MOD operates.



The effective management of our financial resources is essential and will ensure we maximise value and impact for Defence. Through tight control of our budget, accurate forecasting and implementing best financial practice we can reduce the cost of our services and thereby ensure that quality and accuracy are maintained or improved.



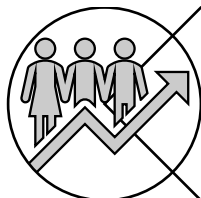
We must use our resources to best effect and engage with our customers and stakeholders to confirm we are meeting their needs and demands. We will actively consider the potential impact for our customer groups before implementing any change.



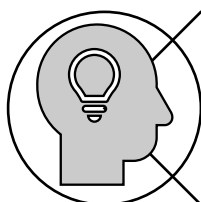
By fully understanding and recognising the costs of our services we will be able to drive efficiencies and create opportunities to either reduce costs or enhance our service offering and we must continue wherever possible to invest in those projects or initiatives that will provide longer-term efficiencies and savings.

	Control Total 2022/23 (£M)	Workforce Control Total 2022/23 (FTE)
Financial, Procurement & Civilian People Services Team	27.431	600
Armed Forces & Veterans Services Team	65.925	621
Digital, Information & Technology Team	59.060	408
Programme Delivery Team	31.835	76
Finance & Corporate Services Team	8.702	131
Strategy & Service Development Team	0.420	6

Our People



We have a wide range of roles and work covering many skills and professions including HR, Finance, Project Management and IT. This offers clear opportunities for our people to widen their experience and develop a career within DBS.



We support our staff in developing their skills at all levels and encourage wider learning or development, which includes professional qualifications, apprenticeships and NVQs. This not only aids the individual by giving them a wider skills base and potential opportunity, but also benefits the business by having a more flexible, engaged and skilful workforce.



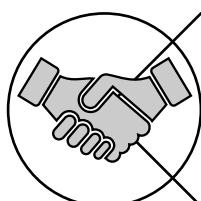
As we develop (in accordance with our aims) a more digital, automated and self-serve organisation, the resource levels and the skills we require will change. We must help and encourage our people to adapt to these changes and build a more flexible and adaptable workforce.



Accurate workforce and capability planning is essential to ensure we invest in and develop the necessary skills for our existing staff - whilst attracting and retaining new people that are able to adapt and change with the needs of the organisation.



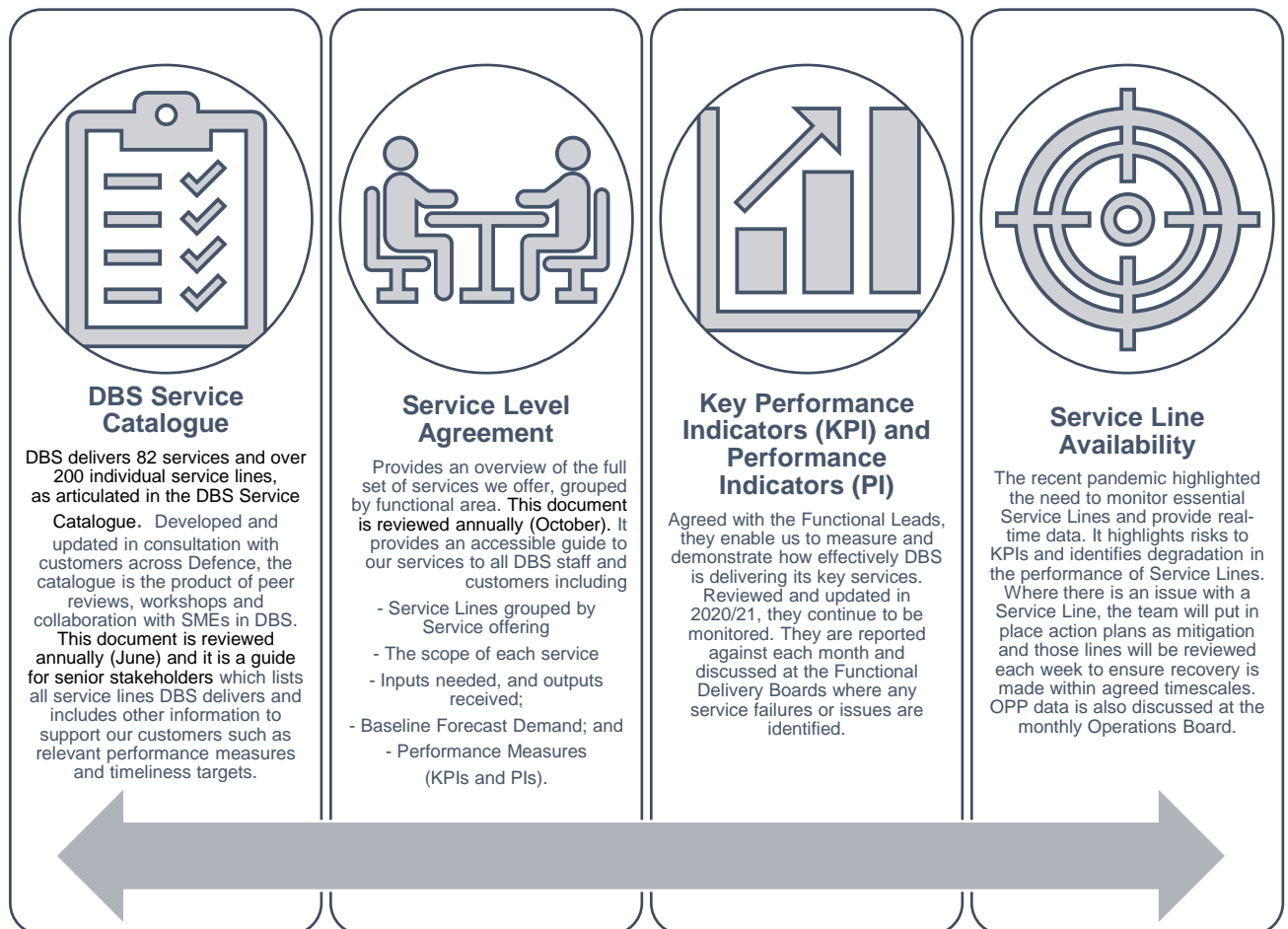
We are committed towards ensuring the health, safety and wellbeing of our staff. We have established wellbeing and mental health networks and have trained first aiders and H&S staff across all our sites ensuring that we can identify and address any wellbeing issues.



We are committed to working with everyone to create and sustain an environment where people feel able to be authentic in the workplace, where everyone's needs are considered, and where everyone feels respected and able to achieve their full potential. A diverse and inclusive workforce makes a stronger, healthier, more cohesive and resilient organisation.

Our Shared Services Delivery

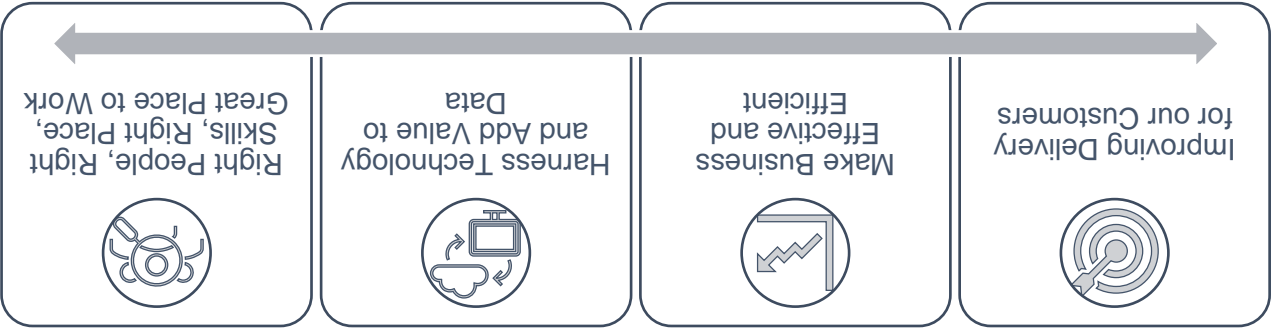
We have a series of measures and plans agreed with our customers and functions that outline key targets and objectives and give assurance for the effective delivery of our services.



Risks and issues to the business are regularly reported and reviewed. The DBS Audit & Risk Committee gives assurance that DBS has identified the key risks or issues included in the organisations risk and fraud registers. Each team manages its own risk register and issues log and is responsible for ensuring it is relevant and accurate. They are monitored and reviewed by our central risk team, there is therefore a clear link to ensure that risks are identified at both a corporate and team level. DBS implemented an Enterprise Risk Management Framework in January 2020 which builds upon the existing structure and enhances the way DBS risks and issues are managed across the organisation.

Our Strategic Objectives

Linked to the Government Shared Services Strategy, we identified three underlying principles that are key to our success. These are that we will be a **value-adding business**, that we will be **customer-centric** and that we will aim to be a **continuously improving business**. From these we have developed the four Strategic Objectives below. They provide the essential areas of focus for the business over the next 12 months that we need to get right if we are to deliver the level of service our customers demand and that we aspire to. They are simple and straightforward but once cemented in place will provide the solid foundations for DBS to further build and develop its services.



Annexe A

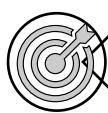
DBS Targets & Measures

(2022/23)

Key:

DBS Team in Full	Abbreviation
Strategy & Service Development Team	S&SDT
Finance & Corporate Services Team	F&CST
Programme Delivery Team	PDT
Digital, Information & Technology Team	DI&TT
Armed Forces & Veterans Services Team	AF&VST
Financial, Procurement & Civilian People Services Team	FP&CPST

Key Partners in Full	Abbreviation
Shared Services Connected Ltd	SSCL



1. Improving Delivery for our Customers

Aim/Outcome	Ref	What we will achieve (SMART Targets)	Target Date	Lead
Improved customer targets and measures to maximise the value of service delivery	1.1.1	10% reduction in average Civilian People Services operational transaction time against 2022 baseline.	Mar 23	FP&CPST
	1.1.2	Work with F&CST and Functional Leads to support the development of enhanced KPIs (including an end-to-end appeals KPI incorporating MOD & MOJ elements of process) to further develop the suite of performance metrics to improve decision-making and TLB behaviour.	Mar 23	FP&CPST & AF&VST
	1.1.3	Develop formal review process for changes/additions/deletions to the Service Catalogue and Service Level Agreements (SLAs).	Apr 22	F&CST
	1.1.4	Functional SLAs align and link with the SC, which contains demand levels. Functional SLAs and SC are to be aligned and delivered in line with the governance cycle by Dec 2022.	Dec 22	F&CST
Customer-related projects/upgrades will be delivered to agreed performance, cost & time parameters	1.2.1	Increased digitalisation of services by 10% against current baseline.	Mar 23	DI&TT
	1.2.2	Implement My IT Hub.	June 22	DI&TT
	1.2.3	Deliver against Transform to Perform (T2P) maturity model. a) Maturity Model assessment – 3 across all 6 strategies b) Delivery against FY 22/23 improvement plan.	a) Sept 22 b) Mar 23	FP&CPST
	1.2.4	Deliver medal stock contract.	May 22	AF&VST

	1.2.5	Deliver Queen's Platinum Jubilee Medal to c152,000 entitled recipients across UK Armed Forces.	Oct 22	AF&VST
Improved customer engagement and experience	1.3.1	Increase civilian end user score customer satisfaction (CSAT) responses by 1.7% on 2021 benchmark.	Jun 22	F&CST
	1.3.2	Deliver bespoke in-house customer training to 500 staff.	Mar 23	F&CST
	1.3.3	Launch new automated call distribution (ACD) telephony service.	Sept 22	FP&CPST
	1.3.4	Civ Pers and F&PS Enquiry Centre presence established at Tomlinson House, Norcross.	July 22	FP&CPST
	1.3.5	Deliver training in support of OASIS rollout (linked to 3.4.3).	Aug 22	AF&VST
	1.3.6	Extant JPA receives enhancements to include postcode, mileage, and improvements to existing self-service functionality for internal users.	Dec 22	*SSCL - Service Delivery Contract
	1.3.7	Portals, delivery of new look & feel and self-service functionality to <u>internal</u> Mod Core Network (MCN) users.	Mar 23	*SSCL - Service Delivery Contract

*These targets are SSCL deliverables. DBS deliverables will be workshopped and included for Qtr 2.



2. Make Business Effective & Efficient

Aim/Outcome	Ref	What we will achieve (SMART Targets)	Target Date	Lead
Provide accurate financial forecasts and management	2.1.1	Produce and lay unqualified Armed Forces Pension Scheme accounts prior to Parliamentary summer recess.	July 22	F&CST
	2.1.2	Align the Resources team outputs and budgetary structures with the DBS Organisation Design and Development and FFL Service Delivery Model.	Sept 22	F&CST
	2.1.3	Deliver a robust ABC 23 submission, in line with Head Office timetable (ensuring full engagement with stakeholders and clear audit trail from ABC 22).	Dec 22	F&CST
	2.1.4	Outturn at Control Total and/or within +/- 1% of AP06 forecast.	Mar 23	F&CST
	2.1.5	Implement Workforce Control Total/Control Total reductions in line with ABC 22 output.	Mar 23	F&CST
New DBS Org structure implemented	2.2.1	Move to interim organisational structure.	Apr 22	PDT
	2.2.2	90 Day plans are implemented (in line with new Organisational Design structure) and any updates to targets are incorporated into the annual delivery plan in Quarter 1.	June 22	1*
	2.2.3	a. Develop and agree spans and layers framework for DBS b) Implement the plan by Mar 23	a. Sept 22 b. Mar 23	PDT

Improved processes to support delivery. Maximising value of service delivery	2.3.1	a) Release of Operational Planning & Performance Tool (OPPT) b) Deliver reporting enhancements.	a) Sept 22 b) Mar 23	FP&CPST
	2.3.2	a) Introduce new Continuous Improvement (CI) approach in FP&CST b) Review its wider utilisation across DBS on a quarterly basis.	a) Apr 22 b) Mar 23	FP&CPST
	2.3.3	DBS Executive Dashboard – Creation of a single point of information for SCS1, CEO, Management Board, Corporate and PRR.	Jul 22	F&CST
	2.3.4	DBS Corporate KPIs – creation of high-level indicators to measure 'health' of DBS.	Mar 23	F&CST
	2.3.5	Develop technical roadmap for automation services.	Jun 22	DI&TT
	2.3.6	a) Review Risk and Assurance Landscape of DBS b) Implement programme of CEO risk deep dives c) Improved 'Risk Approach' within DBS through training, tooling and assurance.	Jun 22 Jun 22 Dec 22	F&CST F&CST F&CST
Extract value for money from change & contracts	2.4.1	Agree prioritised Change portfolio.	Apr 22	PDT
	2.4.2	Implement new project delivery governance arrangements.	Sept 22	PDT
	2.4.3	Implement the Infrastructure and Projects Authority (IPA) Gateway Review Plan, improving contract management and performance of the Service Delivery Contract (SDC).	Oct 22? GM to agree	PDT
	2.4.4	The Discovery Phase for the next Service Delivery Contract (SDC) to be completed by Jul 22 to inform the Soft Market Test and will be driven by the new DBS Hd Strat supported by DBS CIO and AF&VS.	July 22	S&SDT
	2.4.5	Implement pan-government Records Management Contract (PGRMC) management plan.	Jan 23	DI&TT
Improve Health, Safety and Environmental Protection (HS&EP) in DBS	2.5.1	Achieve increase in HS&EP assurance level from B 75% - 89% to A 90% - 100% during UKStratCom CESO reassessment of DBS HS&EP in accordance with JSP 375, Part 2, Volume 2 (V1.0, Jan 2016); Management of Health & Safety in Defence Audit Manual.	Sept 22	F&CST
	2.5.2	Create an initial draft of the Climate Change and Sustainability Plan.	June 22	F&CST
	2.5.3	Achieve Full HS&EP Assurance in the Annual Assurance Report (AAR), by having safety management systems in place enabled DBS to meet the Defence HS&EP strategic vision to eliminate fatalities; Reduce injuries through learning; and the protecting the environment from harm.	March 23	F&CST
Clear DBS Strategy & Business Planning	2.6.1	Full DBS Annual Delivery Plan 2022/23 delivered, subject to ABC22 settlement.	May 22	S&SDT
	2.6.2	Refreshed Corporate Plan (2020-25) endorsed and issued to reflect refreshed strategy.	May 22	S&SDT
	2.6.3	Refresh DBS Corporate Communications and Engagement Approach 22-25 in alignment with wider Government, MOD and DBS corporate strategies and plans.	Jun 22	F&CST
	2.6.4	Develop a high-level strategic roadmap for agreement with DBS CEO and senior stakeholders by end Sep 22.	Sept 22	S&SDT



3. Harness Technology and Add Value to Data

Aim/Outcome	Ref	What we will achieve (SMART Targets)	Target date	Lead
Cohesive approach to business: data, applications and technology change	3.1.1	Technical Design Authority to support CSM, ensure right tooling and artefacts in place.	Oct 23	DI&TT
MyHR delivered, embedded and meeting requirements	3.2.1	DBS FPCP-Hd of CMM to produce baselines for which MyHR benefits can be measured (to incorporate into ADP in Qtr 1).	June 22	FP&CPST
	3.2.2	Quarterly upgrade of MyHR to implement Oracle mandatory changes.	Qtrly	DI&TT
Full plans in place to transition to software as a service (SaaS) for Finance and Commercial systems	3.3.1	Develop and agree action plan for the move away from bespoke solutions to SaaS for Finance and Procurement services.	Mar 23	DI&TT
	3.3.2	a) Reprioritise the Finance Process stack for automation b) Partnering with Functions to take on new work from TLBs through FFL programme c) Review/analyse Business Architecture Design (BAD) for CI intervention and areas for improvement.	a) June 22 b) Sept 22 c) Mar 23	FP&CPST
System evergreening and updates	3.4.1	Implement Remedy upgrade, version 2.0.	Apr 22	DI&TT
	3.4.2	Civ Pers system rehosted.	Mar 23	DI&TT
	3.4.3	Rollout of the Oracle Application Software Implementation Strategy (OASIS).	Aug 22	PDT
	3.4.4	Implement Oracle Cloud Infrastructure (OCI) Minimal Viable Product (MVP) product to allow build of core Cloud functionality and security tooling, Integration Platform, Applications infrastructure, environments, and connectivity to existing Data Centres (DCs) and Mod Core Network (MCN) to enable later application migration.	Jan 23	*SSCL - Service Delivery Contract
Improved security of DBS systems and data	3.5.1	Stand up Cyber Strategy team.	Mar 23	DI&TT
	3.5.2	Develop and publish Cyber Strategy and action plan.	Sept 22	DI&TT
Improved Reporting/ Re-platforming	3.6.1	a) Re-platform of AF&V reporting capability to Oracle Analytics Server (OASIS)	Aug 22	*SSCL - Service Delivery Contract
		b) Functionality to business users increased to allow metadata analysis, data quality improvements and new data feeds (e.g. Pensions, Medals, ID Cards + additional JPA data elements)	Mar 23	
		c) Ownership transitions to AF&V to allow DBS to best meet the needs of its end users – increased change, quality improvements and time to delivery.	Mar 23	
Security Information & Event Management implementation	3.7.1	Delivery of Security Operation Centre (SOC), main release March 23.	Mar 23	*SSCL - Service Delivery Contract
	3.7.2	Implement IT Service Management tooling to manage AF&V environments and infrastructure.	Mar 23	*SSCL - Service Delivery Contract

*These targets are SSCL deliverables. DBS deliverables will be workshopped and included for Qtr 2.



4. Right People, Right Skills, Right Place, Great Place to Work

Aim/Outcome	Ref	What we will achieve (SMART Targets)	Target Date	Lead
Developing our skills, capacity & capability	4.1.1	Develop a flexible and agile recruitment approach which meets business requirements and contributes to our DE&I ambitions. a) MB paper May 22 b) Initial Operating Capability (IOC) by Dec 22 c) Full Operating Capability (FOC) by 30 March 23	a) May 22 b) Dec 22 c) Mar 23	F&CST
	4.1.2	Professions in Workforce a. Develop a better understanding of the professions baseline, clarity about our priority professions in DBS and the expected capability/skills returns from this investment b. Develop a clear plan to grow professions within DBS	a. July 22 b. Sept 22	F&CST
	4.1.3	Review and update the DBS Strategic Workforce and Skills Plan and ensure that this drives resourcing decisions and capability requirements in our business areas.	Sept 22	HRBP & F&CST
	4.1.4	Work with business areas to reduce average working days lost (AWDLs) within DBS to 7.0 days per FTE by 31 Mar 23.	Mar 23	F&CST
	4.1.5	Define and build the DBS learning culture with appropriate reference to how, why, and when our people develop.	Dec 22	F&CST
	Building our culture, values and sense of community	4.2.1	Formally launch People Approach and define a meaningful, realistic and clear DBS People Offer, ie, what we expect of our employees and what they can expect from us.	Sep 22
4.2.2		Identify DE&I priorities for 2022 and publish programme of activities following endorsement of MB paper.	Jun 22	F&CST
4.2.3		Publish clear programme of DBS staff engagement activities for 2022.	May 22	F&CST
Modernising and reshaping the way we work	4.3.1	Assess, measure and progress Smarter Working/Hybrid Working against Cabinet Office Maturity Model.	Aug 22	F&CST
	4.3.2	Commence launch of Empowerment Programme Pathfinders in DBS.	May 22	FP&CPST
	4.3.3	Capability and flexibility continue to grow across multiple sites, such as establishment of service delivery teams in additional sites in the NW beyond their traditional location.	Feb 23	FP&CPST
	4.3.4	WPP transition implemented within agreed cost boundary and plan.	Mar 23	PDT

Annexe B – Major Projects 2022/23

Under the new DBS structure (effective from April 22) there is a dedicated Project Delivery arm and one of its main tasks will be to identify, deliver and monitor the major projects in DBS. This will ensure projects are clearly defined, meet user and customer needs and will be delivered on cost, on time and effectively. The team will drive project management best practice and standardisation across DBS to improve delivery assurance and audit performance.

Given below is the overview of the major projects with delivery timescales. These will be monitored and reported against by the Project Delivery team.

Team	Project	Current phase (e.g. SOC, SBC, FBC, Implementation)	Project Delivery Lifecycle	Purpose/Driver	Funding Source (e.g. DBS, Civ HR, CDP etc)	Estimated total project costs (£M)	Estimated cashable benefits (£M)	Current approved costs (£M)	In-Year ABC Alloc. (£M)	Estimated Overall Project End Date	Current RAG Status
DIT	Project Accounting	Implementation	Delivery	Functional	DFinStrat	6.000	TBC	10.000	2.357	04/09/2022	Green
PDT	Work Place Programme	Full Business Case	Define	Efficiency	DBS/DIO	99.500	50.000			31/03/2028	Yellow
PDT	SOC Transformation	Implementation	Delivery	Efficiency/Functional	DBS	70.000	TBC	70.000	20.000	01/12/2023	Red
FP&PS	Finance & Commercial IS Enabled Business Change	Strategic Outline Case	Identify	Functional	DBS/DFinStrat	59.000	TBC	59.000	4.000		Green
AF&VT	McCloud (Civ Pers & Armed Forces Pension Scheme)	Full Business Case	Define	Legislative	CDP	44.470	0.000	9.050		01/04/2025	Yellow
PDT	Cloud Payroll & Expenses	Implementation	Delivery	Efficiency/Functional	DBS	12.600	7.300	12.600	7.700	01/02/2023	Green
DIT	Crown Hosting - move from Cheadle and Walker House	Strategic Outline Case	Identify	Efficiency	DBS	6.000	0.000	0.500		30/11/2023	Yellow
FP&PS	Disclosure Payments Supplier Consolidation	Full Business Case	Define	Functional		2.903	0.000	2.903	0.580		Yellow
DIT	Data Centre Sustainment CSMI Evergreen Project)	Implementation	Delivery	Mandatory security	DBS	2.200	0.000	2.200		31/03/2026	Yellow
FP&PS	Employee Assistance Programme	Commercial re-competition	Delivery	Functional	Civ HR	1.263	0.000	1.263		31/08/2022	Green
DIT	Remedy Upgrade	Implementation	Delivery	Functional	DBS	0.828	0.000	0.828		31/05/2022	Green
DIT	Fusion Middleware Convergence	Implementation	Delivery	Efficiency/Functional	DBS	0.800	TBC	0.800		15/09/2023	Yellow
DIT	Corporate Data Exploitation	Implementation	Delivery	Functional	DBS/DFinStrat	0.601	TBC	TBC		31/03/2024	Yellow
DIT	Civ Pers Systems Evolution	Discovery	Define	Efficiency/Functional	DBS	0.538	TBC	0.538		30/12/2023	Yellow
DIT	Enterprise Technology Architecting	Implementation	Delivery	Efficiency	DBS	0.352	0.000	TBC	TBC	31/03/2023	Yellow
DIT	Service Records	Implementation	Delivery	Efficiency/Functional	DBS	0.373	0.000	0.069	0.069	31/12/2022	Green
DIT	Supplier Hub Re-Competition	Commercial re-competition	Define	Functional	DBS	2.164	0.000	0.000	0.000	30/12/2022	Yellow
PDT	DBS Organisation Development & Design	Implementation	Delivery	Efficiency	DBS	0.000	TBC	0.000	0.000	31/03/2023	Green
AF&VT	Vets Digitalisation	Implementation	Delivery	Efficiency/Functional	DBS	0.585	5.800	0.585	0.080	31/03/2023	Green



Annual Delivery Plan 2021 - 2022



Foreword from our CEO, Richard Cornish



Since joining DBS in late April I've learnt over this period the real variety, complexity and depth of work that DBS delivers in support of our colleagues across MOD. The pandemic has brought a lot of this into focus, whether it is paying salaries; pensions and allowances; paying or raising invoices; recruiting staff;

supporting our Civilian or Finance systems; answering Subject Access Requests and FOI or simply answering general pay, finance or HR questions DBS is intrinsic to the day to day running of MOD. But we have also recognised over this period where we need to improve and how important it is for us to understand our customers' needs and be sure we modernise the way we work to meet the emerging changes resulting from the pandemic.

This Annual Delivery Plan is vitally important to setting us on the path to deliver those changes to meet the many and diverse requirements of our customers. It is linked to our 5-year Corporate Plan and is a stepping stone for us to meet the ambitions and long-term

objectives outlined in that plan. Reading through this plan you will find there are some very significant projects and challenges facing DBS over the next 12 months; we will see the launch of MyHR; work with our partners SSCL to deliver the Service Delivery Contract for our military customers, continue to deliver against the "Transform to Perform" programme for our finance users and also update HR Payroll and Expenses systems. Internally our Smarter Working and Workplace Programme will impact on how we work in DBS and in these we will find similar challenges to those facing our customer groups.

I was genuinely excited by the opportunity and challenges DBS would hold and even after my first few weeks, what has struck me over this short time, as I've met many people virtually and through some initial office visits, has been dedication, experience and the skills of the people in DBS. That's a massive strength to start from and I am relishing the prospect of building on the good work done up to now and making the DBS an even more vital and essential organisation that is effective, efficient, forward looking and fully enables our customers to support the MOD to deliver its outcomes. We are currently an important cog in the wheel of MOD, but I want us to be an indispensable

and vital one. And to be recognised as a reliable, effective and professional organisation that delivers the 'outstanding service every time' that we promise in our vision.

Richard Cornish
Chief Executive Officer
Defence Business Services
June 2021



Our Purpose

The DBS Corporate Plan 2020-25 outlines the long-term direction and ambition for DBS and establishes the link with the wider Government Shared Service Strategy and the Defence Operating Model. It also defines our role and strategic objectives and is summarised in the 'How DBS Works' diagram on the next page.

For us to be effective; deliver efficiencies and enable Defence to deliver its outputs we have three strategic objectives which reinforce and underpin everything we do. We must be:



A Value Adding Business – We will support the functions to add value to Defence and enable MOD wide efficiencies. We will become more agile and responsive with services that can be expanded or adapted according to Defence requirements and available funding.



Customer Centric – We will develop our transactional services to become digital by default with at least 80% made by self-service and resolved at first point of contact 90% of the time. Where life events or the nature of the service requires it, we will provide personalised support to meet our customer's needs.



Continuously Improving – We will become a more professional, resilient organisation that can quickly adapt to a changing environment and uses the full potential of all our people to continuously improve, learn and plan for the future.

To meet these objectives the focus for DBS during 2021/22 is to make our services and outputs:



Fit for purpose – we will get the basics right, cut out bureaucracy and increase levels of satisfaction.

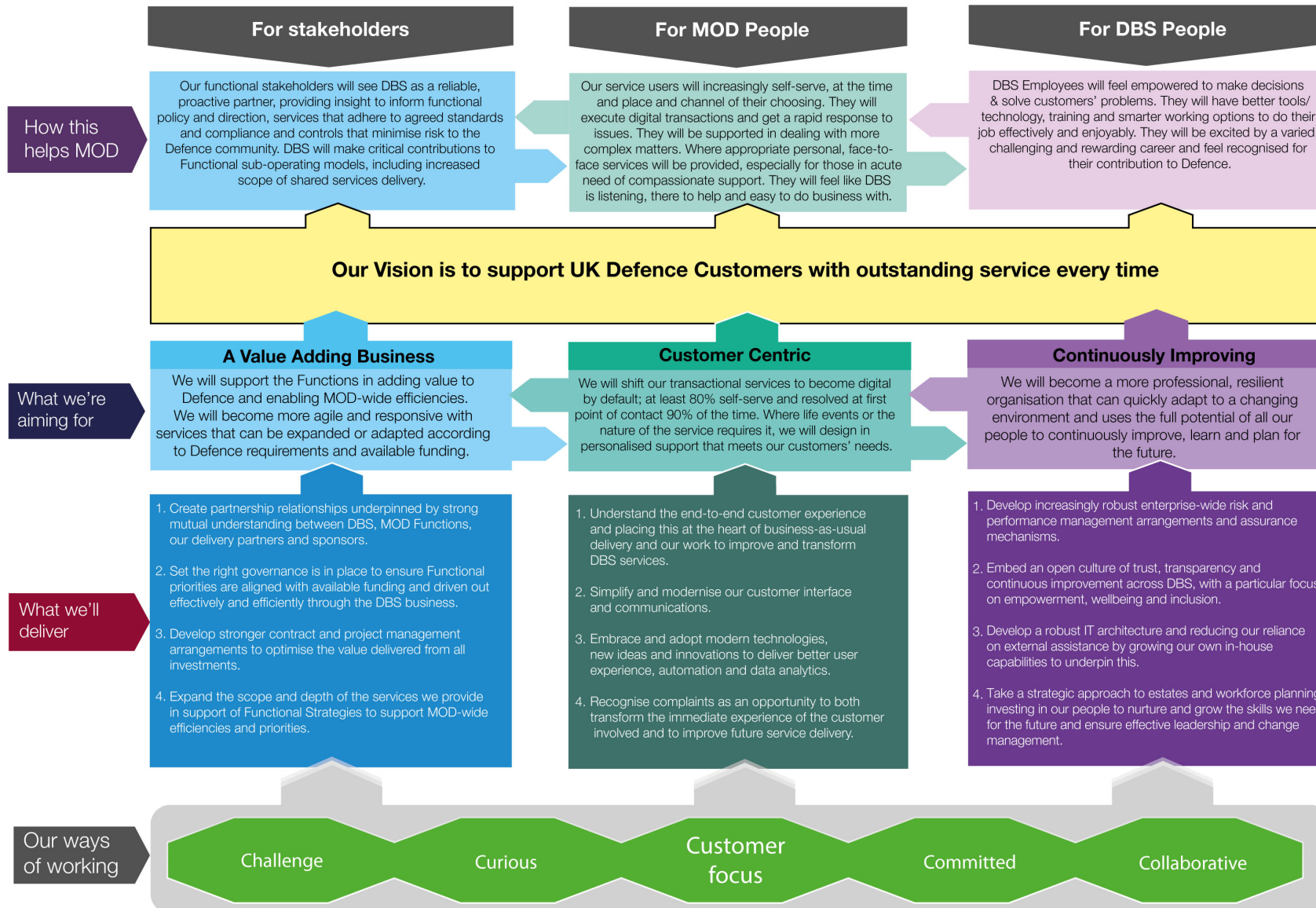


Fast, responsive and effective - we will ensure queries are quickly resolved with greater automation within our services, but we won't sacrifice quality or accuracy for speed.



Friendly and easy to use – we will aim for high levels of customer satisfaction when providing services requiring direct personal intervention/action and will make our automated or electronic processes simple and user friendly.

How DBS Works



Our Key Priorities for 2021/22

Over the next 12 months we will continue to develop and enhance our services and will baseline our current outputs to ensure we can identify where we are developing and improving.

Over the next two pages are our key priorities, linked to the Corporate Plan, that the DBS Executive Leadership Team have agreed as our focus during 2021-22.

Strategic Objective	12 Month Priority	Outcome/Success	Lead
A Value Adding Business	Develop and confirm baseline unit costs for key services.	<ul style="list-style-type: none"> Improved DBS operational efficiency. Deliver our business within the Control Total / Workforce Control Total. 	Hd Res
	Work with Functional Leads (FLs) to create governance arrangements that deliver a more coherent, prioritised demand picture.	<ul style="list-style-type: none"> Improved DBS operational efficiency. Strengthen partnerships with functions & Directorate of Sponsorship and Operational Planning to shape and prioritise ABC bids & service improvement plans. 	Hd Res
	Work with Directorate of Sponsorship and Operational Planning and the Functional Leads to define & clarify the DBS role in CSM/GSSS and enshrine that within our strategic workforce plans and ABC22 forecast.	<ul style="list-style-type: none"> Import/grow services in accordance with funded Functional priorities. Set the right end-to-end arrangements in place to underpin KPIs/PIs and ensure effective measurement of quality, timeliness and cost. 	Hd Res
	Embed new governance arrangements for SDC including clienting team and set up a suitably qualified and experienced Authority Team to effectively assure/drive delivery.	<ul style="list-style-type: none"> Improved DBS operational efficiency. Develop and maintain a robust suite of customer service management products: Service Level Agreements, Service Catalogue, new Key Performance Indicators/Performance Indicators Demand Plans. 	Mil Pers
Success Measures	<ul style="list-style-type: none"> Workforce and Skills plans are developed for pillars. ABC 22 to be underpinned by agreed demand plans. Planning Cycle in DBS links Business Plans and ABC bids. A costed and prioritised Annual Delivery Plan for 2022/23 is published in April. 	Target Dates:	Aug 21 Oct 21 Apr 22

Strategic Objective	12 Month Priority	Outcome/Success	Lead
Customer Centric	Greater consistency/professionalism to the way our customers access our services/experience DBS (common, consistent and easy ways to access our services).	<ul style="list-style-type: none"> Embed the use of customer journey mapping and user testing in our approach to service improvement. Work with Functions to identify those services where Defence prioritises more personalised service delivery over standardised transactional approaches. Develop and enhance our personalised 1-2-1 services as required. Empower and equip DBS staff to respond effectively to customer complaints and concerns in real time. 	Hd Res Vets UK
	Develop next steps to provide more automated/digital solutions and communications.	<ul style="list-style-type: none"> Create intuitive customer access arrangements which meet the needs of our customers and promote a consistent DBS brand and visual identity. Move services towards cloud technology in accordance with functional strategies. Make use of "nudge" methodology to drive self-service and improve end-to-end service delivery. Leverage the best practice in the technology market through 'Software as a Service' (SaaS). 	CIO
	Ensure consistent cross-DBS Customer Satisfaction approach (surveys/complaints etc) and introduce real time feedback from enquiry centres (EC).	<ul style="list-style-type: none"> Embed the use of customer journey mapping and user testing in our approach to service improvement. Use service data, complaints, customer feedback and DBS staff expertise to generate customer insights that drive service improvements. 	Hd Res
Success Measures	<ul style="list-style-type: none"> Review and deliver action plan to have single customer complaints process and allow consistent data for customer feedback. Strategy and Action Plan to improve customer access to services. 	Target Dates:	Dec 21 Mar 22

Our Key Priorities for 2021/22(Cont'd)

Strategic Objective	12 Month Priority	Link to Corporate Plan Objectives.	Lead
Continuously Improve	Implement Organisation Design & Development outcomes. Deliver clear 5-year workforce and capability plan that embraces Smarter Working and the wider outcomes of the Work Place Programme.	<ul style="list-style-type: none"> Build on lessons learned from COVID-19 and embed continuous improvement framework to empower teams across DBS. Implement Smarter Working action plan. Complete assessment phase of Workplace Programme and implement agreed solution. Implement more effective and efficient DBS governance and structure. 	COO
	Improve our Operational Planning and Forecasting.	<ul style="list-style-type: none"> Introduce new operational planning/monitoring system linked with people data giving more active approach to operational assurance and resource management. Implement more effective and efficient DBS governance and structure. 	COO
	Deliver the decision on the North West Estates and develop smarter working solutions.	<ul style="list-style-type: none"> Build on lessons learned from Covid-19 and embed continuous improvement framework to empower DBS teams. Implement our Smarter Working action plan. Complete assessment phase of Workplace Programme and implement agreed solution. 	COO
	Engage with staff to design and implement policy and strategies on Diversity & Inclusion, Empowerment and Change Leadership.	<ul style="list-style-type: none"> Deliver against DBS Diversity, Equality and Inclusion Plan. Develop and maintain wellbeing initiatives to manage staff welfare. Build on lessons learned from COVID-19 and embed continuous improvement framework to empower teams across DBS. 	CPO (COO with effect from July 2021)
	Develop a clear plan for moving our systems to evergreen/cloud-based solutions and to increase transfer of physical files to digital services.	<ul style="list-style-type: none"> Ensure our systems are evergreen and we have full capability to support our customers. Build DBS IT capability and so reduce spend on external assistance. Reduce physical files and move to electronic file storage. 	CIO
Success Measures	<ul style="list-style-type: none"> Smarter Working Action Plan. Workplace Programme location outcome. Workplace Programme Full Business Case. Delivering a fully effective operational planning tool to improve oversight. Clear Action Plans with key dates delivered for Smarter Working, DE&I and Empowerment. Work has commenced on changing the digital infrastructure for DBS and there is a full plan for future implementation. 		Target Dates: May 21 Jul 21 Jan 22 Sept 21 Mar 22 Mar 22

Managing Our Resources

Our financial and people resources are fundamental to delivering our priorities. This section outlines the position for 2021/2022.

Our Financial Settlement for 2021/22

The ABC 21 negotiations have been lengthy, and the final settlement received is less than our original bid. As a result, we must find savings from our Business as Usual (BAU) costs and this will inevitably have an impact during over the next 12 months. We are an Enabling Organisation in MOD and the services we provide have immediate impact on how defence operates. Some additional funding was provided during 2020/21 for delivering against the Service Catalogue, but this was outweighed by savings taken elsewhere. Overall, there is a shortfall of circa £11m and some key services and projects have therefore been funded at risk. There is a strong possibility of further savings exercises during the 2021/22 financial year and we need to be accurate in our forecasting; for us to manage our budgets more effectively and to control our costs.

Achieving our three strategic objectives will facilitate a reduction in the cost of our services and should ensure that quality and accuracy are maintained or improved. Several initiatives including empowerment, smarter working and a governance review have the potential to realise a better working environment and to streamline or improve our working processes, practices and behaviours.

To reduce our costs, we need to be more effective and efficient. It gives us the opportunity to question why we do something and if it is adding value. We also need to be sure we are using our resources to best effect and we continue engaging with our customers and stakeholders to ensure we meet their needs and demands. We cannot simply reduce our services or outputs without understanding the potential impact and we must continue wherever possible to invest in those projects or initiatives providing longer term efficiencies and savings.

A more stable and enduring financial platform is essential for us to meet our longer-term ambitions and it is vital we accurately forecast our demand and accurately assess the costs of our services and projects. This is reflected in the key priorities for this year. By fully understanding and recognising the costs of our services we will be able to drive efficiencies and create opportunities to either reduce costs or enhance our service offering.

Managing our People Resources

Our people are our most important and valuable resource. We are proud of our recent People Survey results, which reflect an organisation investing in, and caring for, its employees. Nevertheless, there are still areas where we can improve, and we continue to analyse the results to identify where we can do better and ensure that our leadership teams continue to engage with and listen to their teams to create a better working environment.

The services provided by DBS are wide ranging and there are clear opportunities for our people to gain wider experience and to forge a career within DBS. As a shared service provider, we have a wide range of roles and work covering many skills and professions including, but not limited to, HR, Finance, Project Management and IT. We must support staff in developing their skills at all levels and encourage wider learning or development including professional qualifications, apprenticeships and NVQs. This not only aids the individual by giving them wider skills base and potential opportunity, but also benefits the business by having a more flexible, engaged and skillful workforce.

As we develop

In accordance with our priorities - a more digital, automated and self-serve organisation, the resource levels and the skills we require will change and we need to adapt to these changes in a structured and focused manner. Accurate workforce and capability planning are essential to ensure we develop existing staff and recruit staff able to adapt and change with the future needs of the organisation. Our Workplace Programme and Smarter Working project will further influence and shape the needs and the structure of DBS organisation and our future workforce.

Managing Our Resources

The breakdown of our funding and workforce levels for 2021/22 is shown in the table below.

Pillar	Proposed Control Total for 2021/22 (£m)	Proposed Workforce Control Total (FTE) for 2021/22
Military Personnel – (Mil Pers)	99.402	207
Civilian Personnel – (Civ Pers)	15.223	328
Veterans UK – (Vets UK)	17.520	440
Finance & Procurement Services – (F&PS)	7.292	192
Resources – (Res)	3.071	52
Chief People Officer – (CPO) ¹	1.041	10
Chief Information Officer – (CIO)	51.247	361
Business Change Team – (BCT) ²	1.967	30
Chief Operating Officer – (COO)	10.663	182
Chief Customer Officer – (CCO)	1.650	27
Central Funds	0.852	0
Corporate Risk	-2.408	Not Applicable
Transfer for enhanced services	-1.200	Not Applicable
DBS Total	204.351	1,799

¹The CPO function will move into the COO with effect from Jul 21

²BCT has been shown as a separate pillar to maintain audit trail but will be allocated to Resources; COO and CIO as applicable following dissolution of the team.

Risks identified for DBS during 2021/22

There will always be delivery risks for any organisation, and it is important that these are recognised, and mitigations identified wherever possible. For this next year the following key risks have been identified:

Risk	Descriptor	Mitigation	Current risk position (March 21)	Risk after mitigations (March 22)
Service Delivery Contract (SDC):	SDC is the first contract to be awarded under the new Model Services Contract (MSC) framework and is a key risk for DBS. The contract requires DBS Military Personnel to substantial transform with a level of ambition and innovation that is a significant level of risk in the immediate short term. Both DBS and SSCL will need to adapt to enable the effective delivery of the contract.	Additional controls are being developed to enhance assurance and monitor performance to ensure benefits stated in the business case are achieved. The target date for achievement of the control plan and reaching the target level of risk is 28 February 2022. <i>This target date is currently under review following an increase in the level of risk.</i>	High	Medium
Funding aligned to DBS Corporate Plan	Funding remains a key strategic risk for meeting the long-term objectives outlined in the Corporate Plan. The Control Total for FY 21/22 is significantly lower than our ABC21 bid thus leaving a significant funding gap.	DBS will engage with Directorate of Sponsorship and Operational Planning (DSOP) to plan and prioritise delivery options to mitigate the reduced settlement. DBS has processes and governance in place to control and monitor the funding allocated. <i>The target date for achievement of the control plan and reaching the target level of risk is 31 March 2022.</i>	High	Medium
Data Security	DBS is responsible for large volumes of sensitive and personal data and takes its responsibilities in protecting this data extremely seriously. There are risks to deliberate or accidental loss of data from third parties and insider threat. The continued digitisation of hard copy data and development of systems closer to the Cloud requires a focus on the growing cyber threat.	Controls in place centre around the preventative, deterrent and detective measures to protect digital and physical data. Controls focus on protection of digital data within IT systems, staff training and awareness and controls to prevent accidental loss of data. Controls focus mainly on prevention. <i>The target date for achievement of the control plan and reaching the target level of risk is 28 February 2023.</i>	High	Medium
IT Resilience	The resilience of DBS' IT Systems remains a risk to the DBS Corporate Plan, through aging, out of support systems particularly within the Civilian Personnel Pillar. Remote working over the past 12 months has emphasised DBS' reliance on its systems and the need for them to retain their stability.	The programme to remediate these systems is progressing with the upgrade to the COMPACT expenses system due to be delivered in June 21 and the first phase of MyHR will replace HRMS in September 21. When complete this will reduce the Likelihood of the risk occurring from Medium to Low. <i>The target date for achievement of the control plan and reaching the target level of risk is 30 September 2021.</i>	Medium	Medium
McCloud Judgement	The Workplace Programme represents a risk to DBS through possible staff attrition; new ways of working and staff morale.	In year funding has been secured to set up a small team within Civilian Personnel to progress discovery work on McCloud. Engagement has begun between Vets UK and Mil Pers, SSCL and REM to inform Impact Assessment assumptions. DBS will continue to engage regularly with REM, CivHR, PCHR and MyCSP to ensure DBS has an holistic approach aligned with stakeholders. COO is chairing a board to ensure DBS has a cohesive and integrated response. The ABC21 allocation remains a key dependency. <i>The target date for achievement of the control plan and reaching the target level is 31 March 2023.</i>	Medium	Medium
Workplace Programme	The Workplace Programme represents a risk to DBS through possible staff attrition; new ways of working and staff morale. The relationships DBS has with its stakeholders in DSOP and the Functional Leads is vital to the delivery of its services and achievement of the Corporate Plan.	This risk is being mitigated through regular and open communications with staff. The Workplace Programme is a key priority in the Corporate Plan. COVID-19 impact and the new ways of working adopted in the past 12 months will be considered when identifying the final solution. <i>The target date for achievement of the control plan and reaching the target level is 31 October 2021.</i>	Medium	Medium

Risks identified for DBS during 2021/22 (Cont'd)

Risk	Descriptor	Mitigation	Current risk position (March 21)	Risk after mitigations (March 22)
Relationships with Strategic Stakeholders	The Workplace Programme represents a risk to DBS through possible staff attrition; new ways of working and staff morale. The relationships DBS has with its stakeholders in DSOP and the Functional Leads is vital to the delivery of its services and achievement of the Corporate Plan.	DBS is working collaboratively with DSOP and the Functional Leads to mitigate this risk through clear definition and understanding of roles and responsibilities for all parties and clear agreement on requirements and expectations of DBS Service Delivery. The target date for achievement of the control plan and reaching the target level of risk is 30 September 2021.	Orange	Yellow
People Capability and Capacity	As detailed in the DBS Corporate Plan, it is anticipated DBS will be a very different organisation in 2025. It is essential that the organisation has a workforce with the flexibility and skills to deliver services under the current and the future model.	The Chief People Officer (CPO) is working with COO to ensure the future shape of the organisation (through the Organisation Design and Development project) aligns with DBS culture. DBS is developing its staff to meet the challenges of the transformed organisation while updating its recruitment strategy to attract a broader range of candidates. The target date for achievement of the control plan and reaching the target level of risk is 30 June 2021. Further actions to maintain this position are currently being reviewed.		Yellow
Change Readiness:	Business and Customer Readiness for major change projects represents a risk to DBS, with large projects such as MyHR due to deliver over the next 12 months which will affect processes and ways of working throughout DBS and its customer base.	A communications plan is being developed for staff and customers to influence their readiness for change. In addition, changes to programme and project management toolkits are being developed to ensure the SRO is suitably informed of business readiness when making decisions on progress. The target date for achievement of the control plan and reaching the target level of risk is 31 December 2021.		Green

This was scored using the risk matrix found in JSP892.

Risk Scoring Matrix						
VH	Impact	E	Red	Red	Red	Red
H		D	Orange	Orange	Orange	Red
M		C	Yellow	Yellow	Orange	Red
L		B	Green	Yellow	Orange	Orange
VL		A	Green	Green	Yellow	Yellow
			1	2	3	4
			Likelihood			
			VL	L	M	H
						VH

Annex A – Delivery of our day to day services

How we understand our demand and ensure we fully deliver services to our customers.



Our KPIs

Our Key Performance Indicators (KPIs) and Performance Indicators (PIs) have been agreed with the Functional Leads; they enable us to measure and demonstrate how effectively DBS is delivering its key services. To ensure our KPIs/PIs are robust and that they continue to be relevant and focussed on the needs of our diverse customer groups, they were reviewed and updated in 2020/21 and will continue to be monitored. We will use data and our demand/planning tools to predict and identify any significant issues before they occur, thus being more proactive and ensuring we maintain and deliver a consistent, timely and high-quality set of services.

Description	Target
CIO KPI	
Availability of customer facing applications - Finance.	97.50%
Availability of customer facing applications - HR.	97.50%
To provide a compliance tracker of core/3rd Party managed DBS systems.	90.00%
Deliver scheduled reports and dashboards to the agreed customer deadlines.	90.00%
Number of files catalogued, cleaned and prepared for Transfer to TNA.	7,700
CIV PERS KPI	
All successful staff are offered a post within 5 working days from notification.	84.00%
Customer satisfaction with HR Casework.	84.00%
Civilian salary and pay-related payments to be paid on time.	99.90%
Civilian salary and pay-related payments to be paid accurately.	98.00%
OPS & CHANGE KPI	
Complete actions assigned under the DIA, DBS Audit Programme/ NAO & SHEF.	90.00%
Resolution of customer complaints within 5 working days, excluding Mil Pers and Vets.	95.00%
General Enquiries for FPS, Civ Pers and UKSV resolved < 2 WDs excl Mil Pers and Vets.	98.00%
DBS Enquiry Centre Total Call Abandonment Rate.	17.00%
Delivery of Requirements - Change Assessment.	90.00%
Delivery of all Change (Level 1, 2, & 3) to time and cost.	91.00%
MIL PERS KPI	
Timely delivery of Service pay and allowances into all bank accounts.	99.90%
Delivery of accurate pay and allowances into all bank accounts.	98.00%
Assess applications for medals, honours & awards and dispatch to entitled individuals.	96.00%
Through a 24/7/365 service to Defence, process casualty casework.	98.00%
Through a 24/7/365 service to Defence, process compassionate casework.	91.00%

Description	Target
VETS UK KPI	
Clear claims for war pensions within average 127 working days.	127 WD
98% Financial and Administration accuracy.	98.00%
Clear claims for AFCS within ACT of 90 working days.	90 WD
98% Financial and Administration accuracy.	98.00%
Make 99.3% of all service pension payments by due date.	99.30%
Make all service pension payments with 99% accuracy over 6 months.	99.00%
Recently bereaved widow(er)s visits achieved < 15 working days from the date of request.	95.00%
FINANCE KPI	
Correctly presented invoices are paid accurately within 3 working days of receipt.	92.00%
Outstanding UK debt breaching 30 days terms of business not to exceed 5%.	5.00%
Provision of Funding for operations and exercises requests to be actioned < 72 hours.	100.00%
Reconcile Cash Control Accounts monthly and provide Independent Assurance (IA).	100.00%
Reconcile 100% of Management Information (MI) iaw finance timetable.	100.00%
Produce / Distribute supporting Assets in Industry reports to PT's < 4 WDs.	100.00%
Completion of the monthly close-down of the Non-Current Asset Registers.	100.00%
Meet the Department's statutory obligations in relation to accurate VAT100 & VAT21.	100.00%
Delivery of Change Quality without Category 1 incidents in the proving period.	90.00%

Planning and delivery of our services

Delivering against the ambitions in the Corporate Plan is important for the future of DBS. It is essential whilst we look to grow and improve, we continue to deliver our core business and meet the everyday needs of our end users and customers. With a diverse and often unique and complicated portfolio of services there is a clear requirement to identify the resources needed to deliver our day to day outputs and ensure that we have effective processes, plans and tools to anticipate and meet the demand for our services.

Below are details of the current methods and plans we have in place to describe our services, the levels of delivery and the measures in place to monitor them. During 2020/21 we have reviewed and begun to improve these mechanisms and processes, but there is still more to do. In line with our strategic objectives we are keen during 2021/22 to continue improving these mechanisms and add value to fully meet our customer requirements. Our main aims for this financial year, as set out by our Executive Leadership Team are to:

- **Develop functional delivery plans and demand plans with accurate data for resources (people) and costings;**
- **Deliver revised, streamlined governance processes across DBS and improved engagement with stakeholders and customers leading to more focused delivery;**
- **Improve workforce and skills planning; and**
- **Introduce improved operational planning and forecasting.**

ABC Planning

This is a standard process across MOD that defines long-term funding. The complexity of DBS means financial planning is rigorous and it is difficult to accurately forecast some costs and expenditure.

Workforce & Capability Plan

This will set out our current workforce, its skills levels and identify what our key development/learning needs are to ensure our future workforce has the right skills; flexibility and effectiveness.

Service Catalogue

The Service Catalogue provides an up-to-date overview of the full set of services we offer, grouped by functional area and is updated every six months. It highlights the breadth and depth of each service we provide and helps us to better understand and forecast any increase in demand. The objective is to ensure that DBS and our clients fully understand their delivery accountabilities, so we can continue to maximise the efficiency and effectiveness of the services and to continue to drive improvements in service performance. (The catalogue includes Service Lines grouped by Service offering; the scope of each service; inputs needed, and outputs received; Baseline Forecast Demand and Performance Measures).

Functional Delivery Plans

The Functional Delivery Plans connect DBS strategy (the outcomes we want to achieve) and activity (what we need to deliver), aligned with the Budget (our funding) and is owned by the Functional Lead and held/agreed at the respective Functional Delivery Board. The plans are collaboratively built between the Functional Leads and DBS bringing together the significant level of service commissioned by the Function and its associated demand within the given Control Total for the Financial Year. The plans detail the committed and future resource expected to undertake the demand and describes the underpinning or related performance standards with in-year targets.

Note: You can access all DBS Corporate Plans and Strategies on MyDBS Hub.

Annex B – Our 2021/22 Priorities

This section sets out the priorities for each of our service and enabling pillars, reinforcing the three strategic objectives and ensuring the first steps are taken to deliver our longer-term vision and objectives outlined in the DBS Corporate Plan.



Our Service Pillar Priorities

Pillar	Value Add	Customer Centric	Continuous Improvement
Military Personnel	<ul style="list-style-type: none"> Deliver key updates and IT refresh to military pay, pensions, compensation and administrative systems in line with functional leads priorities. Work with Hd ReM to inform and then deliver the McCloud Solution and Action Plan. 	<ul style="list-style-type: none"> Enhance JPA portal to digitise some functionality to allow access through personal, non-MOD devices. Enhance user experience with additional channels and self-service. 	<ul style="list-style-type: none"> Commence digitisation of paper holdings; introduce automated workflow management process.
Outcomes by March 22	<ul style="list-style-type: none"> All scheduled improvements and updates to JPA systems and software have been successfully implemented on time. There are clear plans in place to improve customer access and implement digital solutions. There is an action plan to implement the outcomes from the McCloud judgment. 		
Civilian Personnel	<ul style="list-style-type: none"> Organisational design review aligned and adopted to the Civil Service HR global design model with implementation of the tiered approach to contact resolution. Work with stakeholders for Civ Pensions to inform and deliver the McCloud Solution and Action Plan. 	<ul style="list-style-type: none"> Deliver initial digital by default customer interfaces. 70% of services delivered as self-serve through the adoption of MyHR, Cloud Payroll and Expenses and Forms automation. Develop and implement Civ Pers Customer Channel Strategy 	<ul style="list-style-type: none"> Finalise and implement strategic workforce plan.
Outcomes by March 22	<ul style="list-style-type: none"> A new structure has been designed and agreed for Civ Pers with full delivery plan and milestones. There are clear plans in place to improve customer access and implement digital solutions. There is an action plan to implement the outcomes from the McCloud judgment. 		
Veterans UK	<ul style="list-style-type: none"> Make a positive contribution to the Governments desire for the UK to be the best place in the world to be a veteran. With stakeholders' drive improvements and efficiencies through digitisation and transformation to provide a customer focused high quality service. 	<ul style="list-style-type: none"> Improve the customer experience through digitisation and transformation including a single customer view for the organisation and self-service facility for the customer. Create a new complex casework capability enhancing the current provision through IPC4V to the wider veteran's community. 	<ul style="list-style-type: none"> Implement Vets UK digitisation initiatives to realise process benefits and security improvements. Finalise Vets UK strategic plan, create a five-year workforce implementation plan for realisation of transformation benefits.
Outcomes by March 22	<ul style="list-style-type: none"> A new structure has been designed and agreed for Civ Pers with full delivery plan and milestones. There are clear plans in place to improve customer access and implement digital solutions. There is an action plan to implement the outcomes from the McCloud judgment. 		
Finance & Procurement Services	<ul style="list-style-type: none"> Using the outcome of Transform to Perform (T2P), improve the analysis, understanding and costing of the resource impact of delivery activity. React positively in an agile fashion to change and performance, including identifying options and resource impacts, adjusting our priorities and outputs to remain aligned to Commercial and Finance functional Leadership activities and wider DBS transformation. 	<ul style="list-style-type: none"> Embed the outcome of Transform to Perform (T2P), including the end to end processes and work breakdown structure reviews to streamline resource usage and identify and progress opportunities for increased automation. Partner with Finance and Commercial Teams to prepare for Cloud Services, by improving the integrity and accuracy of master data and underpinning processes through ongoing housekeeping, maintenance and reconciliation. 	<ul style="list-style-type: none"> Enhance business delivery through the process of using continuous improvement principles and structured reviews led by the Strategic Business Services team. Increasingly use staff capacity as a flexible resource, investing in people to enhance skills and operate in a rapidly changing technology-based environment to meet customer needs.
Outcomes by March 22	<ul style="list-style-type: none"> The recommendations from T2P review are implemented against given timescales. There is tangible evidence of improved processes and better delivery against existing KPI & targets. There is a detailed 5-year F&PS workforce and skills plan. 		

Our Enabling Pillar Priorities

Pillar	Value Add	Customer Centric	Continuous Improvement												
Resources (inc CCO)	<ul style="list-style-type: none"> Investigate alternative funding model for DBS. Balancing funding against service lines; demand levels, and benefits against operational risk. DBS strategy reviewed on an annual basis as part of the corporate strategy and planning round. Initiate development towards being a benefits-led organisation & prioritising initiatives that yield the most strategic benefit to Defence. 	<ul style="list-style-type: none"> All secretariat correspondence is of a high quality and handled in accordance with Parliamentary, Ministerial and Departmental guidance. Ensure the needs of our customers are integral to DBS using customer insight and customer-centric design principles and supporting Customer Access Modernisation. Proactively engage with customers on changes to funding and impact on our priorities, keeping them informed and manage risk through enterprise risk management. 	<ul style="list-style-type: none"> Focus on sound financial and commercial management, accurate forecasting and upskilling. Better understand supply and demand to help us provide a service that is timely, cost-effective and delivers the right quality. Enhance and improve our Service Level Agreements (SLAs) and the KPI/PIs to reflect customer wants. 												
Outcomes by March 22	<ul style="list-style-type: none"> A review of DBS strategy is undertaken, agreed and communicated giving direction for next 5 to 10 years. DBS has stayed within 1% of control totals through accurate demand management and forecasting. There continues to be an increase in customer satisfaction scores and a strategy for harmonising surveys, increasing survey responses and scores by 2025. 														
CPO (Moves to COO from July 21)	<ul style="list-style-type: none"> Maintain constructive and open relationships with our Trade Unions. Enable DBS change programmes, ensuring the people-impacts are fully understood and addressed. 	<ul style="list-style-type: none"> Increase employee engagement and satisfaction. Ensure our people are recognised and rewarded for their contribution to our Strategic Objectives. 	<ul style="list-style-type: none"> Identify future skill requirements through our capability framework and continue to strengthen our approach to our wider people and workforce strategies and planning. 												
Outcomes by March 22	<ul style="list-style-type: none"> A full workforce and capability plan that addresses potential people risks for DBS has been published. There is a fully costed L&D plan in place and aligned to Corporate and Annual plans. An increase in staff engagement survey results in L&D and reward and recognition on 2020 results. 														
CIO	<ul style="list-style-type: none"> Embed a new CIO Operating Model, which will create a closer customer working relationship. Deliver a step change in IT provision, moving away from a remediation approach to evergreening our systems. Introducing an Enterprise Architecture approach to design and build solutions for the enterprise and not each pillar. Become more proactive in how we manage and monitor our systems; changing our supply model by putting in place new Commercial Arrangements for 3rd party services; and building stronger links with Defence Digital. Exploit the data we hold - delivering new insight, introducing strong service management processes aligned with ITIL. 	<ul style="list-style-type: none"> Deliver modern and flexible solutions; building and cementing strong business relationships, enhancing our reputation and meeting the needs of our many and diverse customer groups. Data security is a key priority. Under the General Data Protection Legislation (GDPR), and Section 57 of the Data Protection Act 2018, we will ensure that we apply data protection by design and default. Operate within the new security National Institute of Standards and Technology (NIST) framework. 	<ul style="list-style-type: none"> Build professional CIO function (increasing apprenticeships, offering undergraduate placements); creating Continuous Professional Development (CPD) plans. Complete our journey to cloud hosting; improve digital services and extend our use of automation solutions and explore use of artificial intelligence. 												
Outcomes by March 22	<ul style="list-style-type: none"> CIO Operating Model is fully agreed, and implementation plan has been agreed and progressed. Evergreening and cloud hosting for systems has met existing targets. Data security complies with government standards. 														
COO	<ul style="list-style-type: none"> Managing major business continuity incidents with any necessary recovery plans through to successful completion with a focus on increasing organisational resilience. Develop and implement DBS Corporate Communications Strategy, aligning with relevant strategies and implement supporting plans. Incrementally achieve P3M maturity (skills/capability, tooling, process, governance and org design). 	<ul style="list-style-type: none"> Delivery of, and seamless transition to, MyHR's front end enquiry centre service, in accordance with the agreed Transition Plan. Improved change delivery will be a constant across DBS meeting emerging functional and customer requirements. 	<ul style="list-style-type: none"> Lead and embed continuous improvement ethos across DBS. Align DBS Empowerment Programme to the MOD central programme, ensuring the delivery of cultural change activities and internal diagnostic solutions across DBS. Establish a legacy of outstanding programme and project delivery standards, maturing the organisation to level 3 ('Competent') and beyond against the P3M Maturity Model. Put the frameworks and skills in place to ensure programme and project delivery is a strength in DBS. 												
Outcomes by March 22	<ul style="list-style-type: none"> Project Delivery Functional Assurance, target Level 2 Continuous Improvement approach redesigned and refocused Affect a continuing positive increase in Employee Engagement scores Implementation of the SDC Clienting team: Initial Operating Capability Implementation of the SDC Clienting team: Full Operating Capability Implement a full programme of Health & Security and Environment Protection audits. 														
			<table border="1"> <tr> <td>Target Dates:</td> <td>30 Apr 2022</td> </tr> <tr> <td></td> <td>31 Dec 2021</td> </tr> <tr> <td></td> <td>31 Oct 2021</td> </tr> <tr> <td></td> <td>30 Jun 2021</td> </tr> <tr> <td></td> <td>31 Mar 2022</td> </tr> <tr> <td></td> <td>31 Dec 2021</td> </tr> </table>	Target Dates:	30 Apr 2022		31 Dec 2021		31 Oct 2021		30 Jun 2021		31 Mar 2022		31 Dec 2021
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	31 Mar 2022														
	31 Dec 2021														

Annex C – Major Projects 2021/22

The projects listed over the next few pages will have a major impact on DBS to meet our long-term ambitions and how we serve our customers. It is essential these projects have clear objectives and outcomes that provide tangible benefits, add value, improve our services and deliver against our customers' needs and requirements.

INSPIRATIONAL
HOCS AWARD WINNERS 2018

UKSV created as a single vetting provider for Government

CHEERING EACH OTHER ON
MOD SPORTS DAY 2018

Process changes led to the **lowest level** of invoices on hold ever reported

ENCOURAGING
ONE ANOTHER
SPORTS DAY 2018

JPA **SUPPORTS** the military community in **c.160** countries

ITMS - HRMS built on new servers **ahead** of timescales and performing well

CUSTOMER SERVICE EXCELLENCE

ACHIEVING SUCCESS THROUGH TEAMWORK
CUSTOMER SERVICE EXCELLENCE 2018

Veterans Welfare Service assists **over 20,000** clients per year and provides one-to-one support for veterans in the home

Apprenticeships

CELEBRATING ACHIEVEMENTS
NATIVE RECOGNITION AWARDS CEREMONY 2018

DEVELOPING AND VALUING
'OUR PEOPLE' APPRENTICESHIPS

DBS - THIS IS YOU!

Payroll management for **c.54,100** civil servants, with payments of over **£1.1bn** per year

DEDICATED
FUNDRAISERS ACROSS DBS

DBS Secretariat answered **52** PoS, **365** plus Ministerial Correspondence, **297** Freedom of Information requests and **217** Treaty Official letters and **ME** **EXC** Departmental targets met

DBS F&PS uses CP&F to manage **30,000** MOD suppliers and **6,500** contracts

INSPIRING
YOUNG GENERATIONS

Ilford Park Polish Home **"EXCEPTIONAL"**
CCTV using **98** veterans

Project	Aim	Key Deliverables
Military Personnel Organisational Change Programme	The Mil Pers Organisational Change Programme (OCP) will deliver the structural, procedural and capability changes to the Mil Pers pillar, such that it can support the objectives and obligations of the Service Delivery Contract (SDC).	<ul style="list-style-type: none"> (a) Support the disaggregation of the services which will, before the end of the contract term, to enable different commercial procurement options and a more responsive approach to future HR and operational support services. (b) Enable the Modernising Defence Programme by improved responsiveness and reduced costs of business change and transformation. (c) Build a culture of continuous service improvement to drive improvements in service quality. (d) A mature 'Service Management' capability to be developed, implemented and maintained across all service provisions within the confines of the best practice ITIL 2011 IT Service Management (ITSM) Framework. (e) Ensure seamless transition to a Service Integration and Management (SIAM) and Tower Service operating model. (f) Reduce the Authority's long-term reliance on external skills to perform their responsibilities. (g) Required skills and knowledge to be identified and transferred to Authority staff to ensure they can competently undertake an enhanced intelligent customer role. (h) Alignment of Mil Pers Organisational structure to ITIL v2011 is required (newer released to be considered and adopted where required).
Outputs 2021/22	<p>Establish a Contract Management Office function to coordinate commercial, contract and requirements management of SDC.</p> <p>Design and implement a revised Target Operating Model for Mil Pers.</p> <p>Support the Contractor in delivery of SDC Transformation milestones.</p>	<p>Qtr 1</p> <p>Qtr 3</p> <p>Qtr 4</p>

Project	Aim	Key Deliverables
Customer Access Modernisation	<p>The focus of the CAM programme is on the delivery of these key objectives:</p> <ol style="list-style-type: none"> 1. Improve the experience delivered to customers. 2. Enable self-service and channel shift, to support wider customer choice and optimise our services towards becoming [70%] self-serve. 3. Empower and equip front line staff to resolve queries at first point of contact. 4. Digitise and optimise our services reducing cost; making our business more efficient and realising our ambition of being digital by default. 	<ul style="list-style-type: none"> (a) Delivery of Upgraded Civ HR People Portal on SharePoint Modern Mar 21 (b) Production of DBS Transactional Channel Strategy Mar 21 (c) Mapping of 5 priority Customer Journeys Mar 21 (d) Remedy Exploitation project Mar 22 (e) MyHR + Oracle Digital Assistant Aug 21 (f) Delivery of Digital Forms via Automation Garage Aug 21 (g) Enquiry Centre Modernisation Discovery Mar 22 (h) Mapping of further priority customer journeys Mar 22 (i) Initial Business Change and Support resource Mar 22
Outputs 2021/22	<p>Civ HR People Portal - hierarchy restructure, transfer to SharePoint modern, improve look and feel to be more intuitive for the user and reduce time taken to search for, and get to, relevant information and actions.</p> <p>Customer Journey Mapping - deliver key journey mapping of top user needs to identify pain points, gain points and create and opportunities pipeline to improve effectiveness of service, speed, accuracy and intuitive use of services at tactical and strategic levels in the next financial year.</p> <p>Channel Strategy - identify channels 'as-is' and 'to be'. Detail current customer segmentation, how we intend to grow certain customer segments and our vision and plan to create channel shift of users; improve customer and workforce experience; and achieve the benefits of changes being made to user journeys, processes and IT needs.</p>	<p>Qtr 1</p> <p>Qtr 1</p> <p>Qtr 1</p>

Project	Aim	Key Deliverables	
P3M Maturity	The role of Deputy Head of Profession (DHoP) is to lead and champion Project Delivery in DBS. The DHoP has responsibility for the strategic development of the project delivery profession and building project delivery capability, working across DBS to ensure that projects are properly resourced, and projects successfully delivered. The DHoP has personal accountability for the implementation and management of the Project Delivery Functional Strategy. The DHoP has responsibility for talent management of the members of the profession. Through the implementation of the functional strategy and upskilling of the profession, the P3M maturity level will increase from its current level 1 to level 3 by March 2022.	<ul style="list-style-type: none"> (a) An enhanced project delivery function and profession that delivers DBS ambition but is proportionately scaled to meet the funded DBS Change Programme. (b) A project delivery toolkit that incorporates benefits and change management that is aligned to the Project Delivery Lifecycle This will include templates and tools. (c) Project Online will be rolled out across DBS and will be the one source of truth for projects, programmes and portfolios. (d) Change Management is embedded in how change is delivered in DBS and DBS has a defined benefits management approach. (e) Single view of major change portfolio from 31 Jul 21 (initial operating capability) and full operating capability by 31 Mar 22. 	
	Outputs 2021/22	New projects & programmes across DBS have agreed benefits and these will be tracked and monitored.	Qtr 1
		The use of a Project Delivery toolkit will be a consistent approach to project and programme delivery across DBS.	Qtr 4
		DBS maturity in the management of projects, programmes and portfolios will reach level 3 against the AXELOS maturity assessment model.	Qtr 4

Project	Aim	Key Deliverables
HR Payroll & Expense	Replace the current Oracle on-premise payroll and bespoke Expense systems with cloud-based offerings.	Procurement of Oracle Payroll and Expenses software-as-a-service licences, competition to appoint a system integrator, implementation of the new payroll and expenses solution.
Outputs 2021/22	Business case approval.	Qtr 1
	System integrator appointed.	Qtr 1
	Implementation start.	Qtr 1

Project	Aim	Key Deliverables
MyHR	Replace HRMS with a cloud-based HR solution.	The delivery of a system and service solution based on the new Oracle cloud solution.
Outputs 2021/22	System integration testing complete.	Qtr 2
	User acceptance testing complete.	Qtr 2
	Go-live.	Qtr 3

Project	Aim	Key Deliverables
McCloud Judgement	To ensure DBS' Civilian Personnel; Military Personnel and Veterans UK implements HMT's McCloud remedy option and meets all legislative requirements regarding it.	(a) Scoping and preparation to implement the proposed remedy option and related policy. (b) Successful operational delivery and implementation of the remedy option.
	Outputs 2021/22	<p>AFPS calculator updated to inform members of their options. Qtr 2</p> <p>Civ Pers system configuration changes and data cleansing to support MyCSP. Qtr 1 / Qtr 2</p> <p>All AFPS members within scope are enabled to make a decision as per the remedy option. (Delivered by MyCSP, NHS and Teachers Pension schemes for civilian staff). Qtr 4</p> <p>Remedy decision implemented, and pension benefit is paid. (Q4 based on current assumptions but may be subject to change). Qtr 4</p>

Project	Aim	Key Deliverables
Work Place Programme	To consolidate the 3 main North West DBS sites (Cheadle, Walker House and Norcross) onto a single site to allow for the disposal of surplus properties.	By Q1 2022 a Full Business Case submitted to the IAC seeking approval to move into a delivery phase for the preferred option.
Outputs 2021/22	<p>Completion of Stage 2 of the Assessment Phase with the delivery of an Information Note informing the IAC of the agreed geographical location. Qtr 1</p> <p>Decision made on accommodation solution at the chosen location and the delivery of an IN informing the IAC of this decision. Qtr 3</p> <p>Delivery of the Full Business Case. Qtr 4</p>	

Project	Aim	Key Deliverables
Smarter Working	To adopt Smarter Working throughout DBS; providing modern workplaces and technology which enable our people to work flexibly with a clear emphasis on output rather than input'.	By Q3 2022 to undergo MoD wide assessment and have reached level 3 maturity in the Cabinet Office Programme 'The Way We Work' (TW3).
Outputs 2021/22	<p>Completion of the Assessment Phase through ELT and Project Board endorsement of the recommended initiatives to take forward. Qtr 1</p> <p>To conduct trials including a 'model office' to determine which practices best suit DBS. Qtr 3</p> <p>To develop and deliver a Smarter Working Policy, including the necessary staff training. Qtr 4</p>	

Annex D – Corporate Plan Measures

To ensure we meet our long-term targets and objectives detailed in our Corporate Plan several benchmarks and baselines have been identified to measure our progress.

(Further targets and objectives are outlined in wider defence strategies and in our specific plans).



Measure	March 2021 Baseline	March 2022 Target
Control Total	+/- 1% against in year control total	+/- 1% against in year control total
Workforce Control Total	+/- 1% against in year Workforce Control Total	+/- 1% against in year Workforce Control Total
Customer Service Excellence Accreditation	Annual review passed.	Full reaccreditation of CSE following 3-year full review.
CSAT Scores	Scores for 20/21 were: End User: 61.4/100 Corporate: 3.58/5	End User: 64/100 Corporate: 3.75/5
Customer Complaints	2019/20 - 919 complaints (excluding Vets UK and Mil Pers) - 65% upheld 2019/20 - 341 (Vets UK complaints only) – upheld/not upheld % not used in Vets.	2020/21 - 62% of complaints received (excluding Vets UK and Mil Pers) are upheld.
People Survey Engagement Score	2020 Engagement Score – 66%	Engagement Score is maintained at 66% for 2022 as we exit pandemic.
KPI/PI Met	Due to the changes of KPI/PIs we can't compare like for like to give a baseline for 20/21.	For this year with introduction of new KPI/PI the intention is to bed them in and establish a baseline for next year.
Digital Forms	Forms to be digitised: Civ Pers Forms – 132 F&PS Forms – Discovery required Misc. (Other) Forms – Discovery required	Civ Pers – 100% F&PS Forms – Baseline (number of forms to be digitised) confirmed in Sept 21 and target set for rest of 21/22. Misc. (Other) Forms – Baseline (number forms to be digitised) confirmed Mar 22 and target set for 22/23.
Data Security Breaches	Average 15 per month.	Average 12 per month. (With focus on future year on year reductions).

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