



MINISTRY OF DEFENCE

DASA

Annual Report and Accounts 2007-2008

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The above details are correct at time of going to press but are subject to change.



MINISTRY OF DEFENCE



Annual Report & Accounts 2007/08

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SECTION 1

Foreword by the Chief Executive

This is the final Annual Report and Accounts for Defence Analytical Services Agency (DASA) after almost 16 years as an Executive Agency in the Ministry of Defence. I am proud to have been Chief Executive for the last 3 years and to have contributed in a small way to the tremendous improvements in analytical standards that we have seen over the period.

2007/08 has been another challenging year for DASA and this report details our performance against the targets in our Corporate Plan for the year. We were unfortunately unable to deliver against all aspects of our Key Targets, mainly because of resource and other pressures, but our performance otherwise continues to be very satisfactory.

This performance has been achieved against a difficult background of changing demands and pressures. The introduction of a new Services personnel system, whilst promising real improvements in future information availability, has caused considerable additional work in validating, correcting and reconciling the new data. There have been other pressures during the year, including improved casualty reporting and a significant increase in the number of Parliamentary questions for answer. Despite these pressures the Agency has been able to invest in its future capability, particularly through progress on a number of projects under our Information Strategy which will increase our ability to handle, manipulate and analyse large data sets efficiently.

To a great extent DASA's success depends on our ability to attract and retain high calibre staff. To continue to achieve this we need to address pressures that are brought to bear daily through the volume of work requests received and additionally, from externally imposed changes (such as Head Office Streamlining) that could result in changes of work location for some. My Executive Committee and I are acutely aware of the issues which are of greatest concern to our staff and are working hard to minimise their affects wherever possible. As the organisation now goes forward into a new era as Defence Analytical Services and Advice I am confident that we are well-equipped to take on whatever challenges the future holds.



Mike McDowall
Chief Executive DASA (from 1st April 08, Director General Analytical Services)
10th July 2008

SECTION 2

Directors' Report and Management Commentary

Directors' Report

DASA is an Executive Agency of the Ministry of Defence (MoD).

These accounts have been prepared in accordance with a Direction given by the Treasury in pursuance of Section 7(2) of the Government Resources and Accounts Act 2000.

The Defence Analytical Services Agency (DASA) was launched as a Next Steps Agency in July 1992, to provide professional analytical and statistical services to the Ministry of Defence (MoD). It was formed from three statistics divisions which had once been the Defence Statistics Organisation, but which had operated separately since 1985. The Next Steps initiative gave business areas within government a definitive role with aims and objectives that were published in Parliament, making outputs more visible and management teams accountable for achieving results. As an Agency we are required to publish an Annual Report and Accounts that details achievements against the Corporate Plan and Key Targets, the visibility of results giving staff a greater stake in achieving the organisations' goals.

Since this is, in fact, our final Annual Report and Accounts as an Executive Agency we have tracked down two members of staff who have worked within the organisation for the duration of the Agency status. We asked them for

any enduring memories they had of those early years and how things have changed in the intervening years. We have also included comments made by a previous Chief Executive highlighting the importance attached to Agency status in driving forward performance with DASA.

Nick Sibery, currently a member of the team at DASA Economic Statistics in Abbeywood reflects on the early days of DASA:

"I arrived on Monday and we had around 25-30 staff in what eventually became DASA(Air). On the Wednesday everybody went to London for the Agency launch ceremony and over the next 9 months the numbers of staff fell to twelve and every week it seemed like there was a leaving do to attend. On the work front a lot of our data arrived on proformas sent by individual RAF stations and these numbers were manually typed into spreadsheets. We only had around 5 computers between us and these were not located on our desks - you had to book time on them and make a run for it when one became vacant. We were not located with our customers and the majority of staff had little or no dealings with them. Over the years the staff numbers remained the same and yet the productivity improved immeasurably, we became co-located with our customers and became responsive to their needs and the creation of the Agency meant

that we were able to interact more easily with other statistical areas within the MoD, particularly Army and Navy Manpower branches and to exchange ideas and share experiences with them."

Colin Youngson, Chief Executive DASA 1998 – 2004, wrote in the 10th Anniversary Edition of the Annual Report and Accounts:

"Becoming an Agency was the catalyst for change but we would not have flourished as much as we have if we had just 're-arranged the deckchairs on the Titanic'. Paul Altobell, DASA's first Chief Executive, recognised that real culture change was needed to get the best from the people and the organisation. Agency status gave us freedom to try new ideas long before other parts of the Department, building a more open and professional organisation that continually seeks to improve"

Paul Altobell's vision transformed the Defence Statistics organisation from a dull, dispirited and inward-looking organisation into a vibrant, confident, outward-looking and customer-focussed Agency. Standards such as Investors in People were used to benchmark the current position and develop action plans for improving the business and encouraging all staff to feel they could make a difference.

Peter Shute, now Head of Branch at DASA Navy recalls an early attempt to encourage team involvement in the wider business of the Agency with the planning of the DASA launch party in 1992:

"We drew up a large guest list, and sent out hand-written invitations along with name badges (including safety pins). It took a lot of effort but left those of us involved feeling quite happy that we'd done a good job."

So, one of the new Chief Executive's first tasks was having to explain to a very irate Head of MoD Security as to why a huge security exercise was sparked in Main Building when the metal detectors used to screen incoming mail had started going crazy over a large batch of hand-written envelopes addressed to all the senior members of Defence staff."

Every five years, each agency undergoes a rigorous review to see whether it has delivered what was intended, how it has operated, and whether it should continue as an agency. To prepare for the first Quinquennial Review (QQR) the European Foundation for Quality Management Standard (EFQM) was introduced along with the mantra of continuous improvement which has become embedded into the DASA business culture.

DASA's first QQR was conducted during 1997/98. We were judged successful and our status as an agency was reconfirmed in early 1998.

The National Statistics programme was launched in July 2000 to improve both the quality of, and public confidence in, official statistics. Overseen by the National Statistician, National Statistics are produced to high quality standards using transparent methods and are guaranteed free from political interference in their production. An important element of the programme is the systematic review of all National Statistics. DASA has used these reviews to improve the quality of all defence statistics. As Head of Statistics Profession for MoD, Ian Gouldbourne, DASA Director Equipment, Personnel Statistics and Analysis is responsible for the production of Defence National Statistics to the published standards.

DASA employs a mixture of economists, statisticians and other analysts, IT specialists and administrative staff and seeks to promote a positive working environment and best practice in staff management. The Heads of Profession for statistics and economics for the Ministry of Defence are both members of DASA staff.

In 2000 DASA was awarded Central Government BEACON Status for our people management and customer service processes and a programme of events followed sharing our experience

with employees from other government departments and local councils and learning new ideas from the other BEACON organisations.

One of the best practice models we had reviewed through the BEACON programme was positive promotion of work/life balance principles and in 2003 DASA was accredited to the DTI sponsored Work Life Balance Standard. 2003 saw the launch of a development scheme for Statistical Officers to support the increasing demand in the department for specialist skills in data management and manipulation and DASA was recognised for the quality of its student placement provision, winning the National Council for Work Experience Award, Public Sector Category.

Following recommendations from DASA's second QQR the Directorate of Economic Advice merged with DASA in April 2004 and the Statistics Division of the Gulf Veterans Illness Unit joined DASA's Health Statistics team, further strengthening the range of skills and analysis DASA is able to deploy in support of the Department's objectives.

Today DASA's role is to provide economic and statistical information, analysis and advice to the MoD and to provide Parliament, other Government Departments and the Public with defence-related statistics and analysis.

Our strategic direction is set by our Owner, the MoD's Finance Director, with

the support of an Advisory Board whose members are shown in Figure 1. The Owner is responsible for the strategic direction of the Agency and for ensuring that the services provided or proposed are appropriate to the wider MoD needs. The Owner approves DASA's Corporate Plan and budget, and monitors DASA's performance. DASA's Key Targets are approved by the Minister of State for the Armed Forces and announced in Parliament each year. DASA's performance against its Key Targets is reported through this Annual Report and Accounts.

Our main products and services are:

- Defence National Statistics*
- Statistics, analysis and interpretation on a wide range of defence activity for use within MoD (personnel, financial, logistics, commercial, health, and equipment)
- Forecasting to support the Department's financial, personnel and equipment planning
- Appraisal and evaluation policy, scrutiny and advice to support the MoD's investment decisions
- Consultancy services, advice and research including modelling, economic and statistical analyses, surveys and problem solving

DASA's strong customer focus has been central to our service delivery. Key Targets are always set to monitor service delivery and customer satisfaction. One of DASA's guiding principles is to work in

partnership with our customers, where practical we have co-located teams with our key customers. The Agency headquarters is at Bath with other staff located in London, High Wycombe, Portsmouth, Upavon and Bristol. DASA strives to understand the business of our customers and to anticipate developing needs working on both an individual basis and through Customer Advisory Groups supporting specific business areas to aid this process.

One of the biggest impacts on the way DASA does its business is advancing technology. The powerful computers that currently enable our business have transformed our ability to process, store and manipulate our data, freeing resources to concentrate on where we add the most value – through analysis.

On 1st April 2008 DASA ceased to be an Agency and became Defence Analytical Services and Advice, still retaining the acronym DASA with the Chief Executive becoming DG Analytical Services. These changes made no material difference to the day to day business of the Agency, although it did make a difference in terms of transparency and accountability. The guiding principles of best practice and continuous improvement in all areas continue to direct our business aspirations to make more impact and to be the MoD's provider of choice for statistical, economic and analytical information.

Figure 1: DASA Owner’s Advisory Board 2007/08

Trevor Woolley	Finance Director and Owner
Maj Gen Mans	Deputy Adjutant General
Lt Gen Louis Lillywhite	Surgeon General
David Noble	Director General Finance – DE&S
Gavin Barlow	DG Management and Organisation
Paul Taylor	Director General Equipment
R Adm Ibbotson	Chief of Staff 2nd Sea Lord
Chris Baker	Director General Service Personnel Policy
Simon Bryant	COS Personnel & Air Secretary
Deborah Loudon	Director General Civilian Personnel (from Jan 05-Jan 08)
Alison French	Director General Civilian Personnel (from Jan 08)
Gordon Croy	Commercial Director and Supply Relations, DPA
Richard Pearson	Consultant (External Member)
Bernard Silverman	Professor of Statistics, Oxford University (external member)
Mike McDowall	Chief Executive, DASA
Janet Dougharty	Director DASA Personnel Statistics & Planning (until May 07)
Ian Gouldbourne	Director DASA Logistics, Surveys, Consultancy and Research (until May 07)
	Director DASA Equipment & Personnel Statistics and Analysis (from May 07)
Neil Davies	Director DASA Directorate of Economic Statistics & Advice
Jason Bradbury	Deputy Director DASA Corporate Services Division (until Dec 07)
	Director DASA Health Information and Surveys (from Dec 07)
Nick Blatchley	Deputy Director DASA Health Services (until Nov 07)
Ashley Adams	DASA Non-Executive Director
Kevin Parry	Deputy Director DASA Corporate Services Division (from Dec 07)

Chief Executive and Executive Committee

The Chief Executive of DASA is responsible for all aspects of the day to day running of the Agency. He is directly accountable to the Principal Accounting Officer of the MoD (the Permanent Under Secretary) for the propriety and regularity of the Agency's expenditure and its prudent and economical administration. All Board members hold substantive Civil Service contracts. Civil Service Management Code regulations apply on termination of appointment of the Chief Executive and other members of the Executive Committee. The salaries of the Chief Executive and other Board members are determined through the Senior Civil Service or other Civil Service pay award mechanisms as appropriate. Details of Executive Committee remuneration are contained within the Remuneration Report.

The Chief Executive of DASA is the Head of Profession for statistics in the Ministry of Defence, with additional responsibilities for the quality of Defence National Statistics as set out in the National Statistics Framework Document. This role is currently delegated to Director Equipment, Personnel Statistics and Analysis. Director of Economic Statistics and Advice is the Senior Economic Advisor to the Ministry of Defence and Head of Profession for economists in the Department.

The achievement of DASA's Corporate Plan is directed and monitored by the DASA Executive Committee and DASA Strategic Board whose members during 2007/08 are shown in figures 2 and 3 below.

Figure 2: DASA Executive Committee 2007/08

Mike McDowall	Chief Executive
Janet Dougharty	Director Personnel Statistics and Planning (Until May 07)
Ian Gouldbourne	Director Logistics, Surveys, Consultancy and Research (until May 07) Director Equipment, Personnel Statistics and Analysis (from May 07)
Neil Davies	Director for Economic Statistics and Advice
Nick Blatchley	Deputy Director Health Statistics (until Nov 07)
Jason Bradbury	Deputy Director Corporate Services Division (until Dec 07) Director for Health Information and Surveys (from Dec 07)
Kevin Parry	Deputy Director Corporate Services Division (from Dec 07)

Figure 3: DASA Strategic Board 2007/08

Mike McDowall	Chief Executive
Janet Dougharty	Director Personnel Statistics and Planning (until May 07)
Ian Gouldbourne	Director Logistics, Surveys, Consultancy and Research (until May 07) Director Equipment, Personnel Statistics and Analysis (from May 07)
Neil Davies	Director for Economic Statistics and Advice
Nick Blatchley	Deputy Director Health Statistics (until Nov 07)
Jason Bradbury	Deputy Director Corporate Services Division (until Dec 07) Director for Health Information and Surveys (from Dec 07)
Ashley Adams	Non-Executive Director
Richard Pearson	Adviser (member of the Owner's Advisory Board)
Bernard Silverman	Adviser (member of the Owner's Advisory Board)
Kevin Parry	Deputy Director Corporate Services Division (from Dec 07)

Policy on the Payment of Creditors

All the Agency's bills were paid through the Financial Management Shared Services Centre (FMSSC). In 2007/08, FMSSC had a target of paying 99.9% of correctly presented bills within 11 calendar days of receipt. Actual performance against this target was 99.76%. No interest payments arose from the implementation of the Late Payment of Commercial Debts (Interest) Act 1998.

Employment Policies

The Agency's policy is to employ and promote staff on the basis of individual merit in a non-discriminatory manner, reflecting MoD's policy on equality and diversity and the employment and training of disabled persons. The Agency has its own Equality & Diversity Officer,

and is actively encouraging training aimed at the personal development of all staff. The Agency has a Safety, Health, Environment and Fire Committee, chaired by the Chief Executive. The Agency is an Investor in People, and was re-accredited against the new standard in December 2007.

Auditors

The accounts are audited by the Comptroller and Auditor General in accordance with Section 7(3)(b) of the Government Resources and Accounts Act 2000. The notional cost of the statutory audit is £64,000. The auditors received no remuneration for the provision of non audit services during the year.

*Available at www.dasa@mod.uk

Key Achievements and developments during 2007/08

DASA fully achieved three of its six Key Targets, and largely achieved one other, compared with three out of five in 2006/07. Full details of performance achievement are shown on pages 14-16. As in previous years, our performance in answering Parliamentary questions to time did not meet the very challenging (100%) target. There was a disappointing reduction in delivery against Service Level Agreement Targets and a corresponding fall in customer satisfaction. The major contributory factor for this has been a larger than usual vacancy rate which has affected all key business areas at some stage during the year. Performance against Key Targets and the Balanced Scorecard are detailed later within this Commentary.

A Key tenet of DASA's Information Strategy has been to strengthen our ability to obtain maximum value from the data held by creating an integrated longitudinal personnel database that can simplify trend analysis and the tracking of individuals over time. We have progressed well in this area during 07/08. Rather than relying on static web pages and reports as in the past, we have launched a Web Tabulation Tool that will offer customers the facility to access controlled data and create simple on-line reports. In this way we are able to support increases in demand for data

without a corresponding increase in pressure on DASA's resources.

A summary of other key achievements and developments is as follows:

Equipment and Personnel Statistics and Analysis

There was a further increase in demand on our time to lead on or assist with responses to Parliamentary Questions, Ministerial Submissions, Ministerial Correspondence and Freedom of Information Requests as these increased in number and complexity. Roll-out of the new Joint Personnel Administration (JPA) system continued with all three Services now migrated across. A lot of our focus continued to be on understanding the data contained on the new system, quality assuring it and working out how to interpret it for use in our regular external and internal publications. This caused major additional effort to continue to publish our National Statistics outputs to the required quality and timetables: as a result many figures had to be published with provisional or partial information, while some had to be suspended.

Support to Navy Personnel policy included: delivering forecasts and statistics to meet service level agreements, revising the monthly situation report, adapting Short-term

forecast to JPA data, modelling the supply of RN Merlin helicopter engineering personnel. Significant effort has been expended in validating and cleaning up Naval Service JPA data.

Support to Army Personnel policy

included: medium-term Forecasts of Army Officer and Soldier Strengths; the development of new reports based on JPA data; measuring posting volatility for Army Other Ranks; analysis for use in the Royal Irish litigation case. Considerable effort has been required to validate and cleanse Army JPA data.

Support to RAF Personnel policy

included: the delivery of baseline forecasting products, work on aircrew sustainability, modelling of retention initiatives for fire-fighters and others, and formed unit harmony reporting and analysis. All this was achieved while relocating the DASA team from RAF Innsworth to RAF High Wycombe.

Support to Tri-Service Personnel policy

included: delivery of data for Armed Forces Pay Review Body and the Senior Salaries Review Body; provision of data for the Race Equality Scheme annual report; considerable statistical inputs to House of Commons Defence Committee business; the development of complex models of housing and related grants and allowances; ongoing development and design of the Valuing and Investing in Service Personnel project, the first

wave of which was in the field at the end of 07/08; expertise to support a number of other survey research projects; commencement of a project to develop manpower planning, modelling and forecasting.

Support to SPVA by basing staff in their Business Information Cell at Gosport.

Support to Civilian Personnel policy

included: Band B and Band D Assessment Centre analysis; Performance Pay Bonus analysis; monthly reporting of the civilian rundown looking at the monthly changes to Top Level Budget personnel numbers and the composition of the civilian staff redeployment pool; provision of sickness absence information to the quarterly Permanent Secretary's Management Group; simulation modelling of the Royal Fleet Auxiliary; and contributing to the early stages of a Civilian Personnel Management Information Strategy.

Support to PPPA by providing staff to work with their Management Information Team in Bath.

Support to DE&S included: the provision of analytical and IT support by developing tools to deliver the first phase of Optimised Support Planning levers to Integrated Project Teams; the annual exercises to validate the accuracy of prices and levels of stock, both of which are fundamental to maintaining the integrity of the stock account; the

extension of statistical reports for the Workforce Planning team.

We also provided technical support and advice to a wide range of other important regular and ad hoc projects including: Search & Rescue statistics and analysis; analysis and interpretation of regular surveys of the local populations in Iraq and Afghanistan; statistical advice to assess the quality and content of the pan-Government record system managed by the MoD; analysis and presentation of data for the RAF Integrated Estate Development Plan; development and analysis of aviation safety statistics; advice/modelling on airfield capacity.

Directorate of Economic Statistics and Advice

A very ambitious Directorate plan was delivered in full with in particular:

The successful development and roll out of Indigo (the new on-line Price Indices system).

Follow up to 120 Evaluation of Variation of Price (VoP) policy identified savings and coverage of our Price Indices Team on VoPs: on average our advice saves MoD 11% on outturn contract price. This has won DG Commercial endorsement of DASA having a mandatory advice role. Supported Future Carrier commercial team in development of variation of

price arrangements and negotiations with industry on these.

Extensive analyses were produced in support of Defence Industrial Strategy with DESA drafting Defence Marketplace Chapter and contributing to Business Environment and VFM chapters.

Provided economic advice to Spectrum Reform Programme regarding commercialisation of the part of the radio spectrum assigned to MoD.

Began programme of work with ONS to measure defence output and productivity.

Reviewed 266 projects as part of scrutiny of business cases and supporting Investment appraisals going to the Investment Approvals Board.

Completed HFS Review of TLB IAs and PEs for first and second halves of 2007 – providing more timely feedback and working closely with Command Secretariats to address poor quality.

Health Information and Surveys

The Health Information Branch has maintained a key role in developing the evidence base for improving the health and welfare of Defence staff and Service Veterans. Statistical information has been produced on a wide range of health-related outcomes, including:

- War Pensions, Gulf Mortality, Suicides and Deaths National Statistics
- Fortnightly updates on operational casualties in Iraq and Afghanistan on the Defence Internet
- A new series of quarterly reports on Psychiatric Morbidity in the Armed Forces
- Development of Phase One of the Defence Patient Tracking Application (in conjunction with DG Healthcare and DASA Corporate Systems)
- Preparatory work for new reports on the Armed Forces Compensation Scheme, RAF trainee fitness, Land Transport Accidents and Medical Discharges

Preparations have also been made for analysing new electronic data that will be provided by the Defence Medical Information Capability Programme to support health surveillance and develop policy on healthcare in the Armed Forces. Alongside these achievements, a high volume of Parliamentary Questions (PQs) and FOI requests has also been managed.

Health Information have also been actively engaged in supporting projects being run by the Defence Medical Services, the Veterans Policy Unit, and Defence Health and Safety experts, and several epidemiological research programmes in collaboration with

external academics, including The Kings Centre for Military Health Research, Oxford University and the University of Manchester.

DASA Surveys has continued to provide the MoD with a wide range of survey management expertise covering questionnaire and sample design, through to analysis and report writing. Surveys outputs provide baseline and monitoring information that support important areas of Defence policy formulation and development, including internal communications; civilian and military attitudes, sexual orientation and discrimination, flexible working arrangements; career progression and Service voting. Principal FY 07/08 outputs included:

- Production of the first report for the new tri-Service Armed Forces continuous attitude survey
- Civilian continuous attitude survey
- Successful completion of surveys commissioned by MoD business units to monitor staff and customer satisfaction and key performance indicators, which included Deputy Chief of Defence Staff (Equipment Capability Customer) staff attitude, case management, Pay and Pensions customer satisfaction and Defence Estates customer satisfaction.

Armed Forces Pay Review Body surveys were also successfully transferred from DASA Pay and Pensions, with the production of the expenditure report and management of the Continuous Working Patterns survey.

Corporate Services Division

During 2007/08, DASA's Corporate Services Division has succeeded in delivering against a broad range of challenges. This has ranged from delivery of the external facing National Statistics and SLA targets, to supporting the manpower branches with the processing of monthly data; to working with colleagues in the Health Statistics Division.

The work for the Health Division has included a methodology and algorithms to pseudo anonymise the health data to allow more sophisticated analysis from the linked data while not compromising the confidentiality of sensitive personal data. The work was well received by the research community including some favourable comments from the Information Commissioner.

The Division also spent a significant amount of effort updating and improving the DASA internal and external websites. New facilities include easier navigation and table discovery and

the very popular Build Your Own Table work which allows visitors to analyse the data (currently only personnel data) the way they want rather than having pre-defined static tables.

With the Statistics & Registration Act and the formation of the UK Statistics Authority, the team have ensured our processes; publication formatting and web site design were all consistent with the new standard. In particular our National Statistics delivery processes now includes all the links with the newly created UK Statistics Authority Publication Hub.

Looking to the future, work has started into a person centric way of holding and analysing personnel data. This combined personnel database will allow better tracking and longitudinal analysis of individuals and the initial pilot work is very promising,

All of the above challenges have been supported by DASA's Programme Management Office. Their coaching and training of the use of formal programme and project management techniques across the Agency has had a major impact.

Performance against Agency Key Targets for 2007/08

Delivering Services to Meet Customer Needs

Key Target 1: Support our MoD policy and decision making customers by exceeding 95% of the timeliness and quality targets in our Service Level and Project Agreements, and by exceeding 90% in our Customer Satisfaction Survey

Not Achieved. Service Level Agreements cover about 75% of DASA’s business. They are reviewed with customers each year and made progressively more demanding. For other areas of DASA’s business, project agreements are made with customers on what is to be delivered and when. This Key Target has been used since 1992/1993 and provides a continuous benchmark of DASA’s performance. The target measures performance against over 426 timeliness and quality targets. DASA met 92% of Service Level and Project agreement targets in the Year 2007/8



Customer Satisfaction Survey: Each year DASA asks its main customers (55 in 2007) a number of questions about their perception of the service they receive and how they expect it to change in the future. The responses are used both to measure current performance and to improve the service. A Key Target on customer satisfaction has been used since 1993/1994 and provides a continuous measure of performance. Using the weighting agreed by DASA’s owner in November 2007, the proportion of customers who were at least satisfied was 74%.



Key Target 2: Increase DASA’s support for policy and decision making within MoD by delivering four key product and/or service developments.

Mainly achieved. This Key Target was introduced in 2006 to encourage and measure the introduction of new products and services to DASA customers. Three of the four products identified were successfully introduced. Target 2.3,

delivery of the Tri-Service Armed Forces continuous Attitude Survey was not delivered within the specified timeframe.

2.1. Develop products and services to meet service manpower requirements from JPA data in line with DASA Information Strategy

Achieved.

2.2. Develop a framework for assessing efficiency of firms doing non-competitive work for MoD and a methodology for mapping payments through the supply chain for DG Acq Pol

Achieved.

2.3. Delivery of the first tri-Service Armed Forces Continuous Attitude Survey

Not Achieved: Deadline re-negotiated, very tight but prioritising resource to ensure it is achieved.

2.4. Development of a longitudinal dataset to support the assessment of the effectiveness of military healthcare and the patient

experience for casualties in the Middle Eastern theatres.

Achieved: Phase 1 of the Defence Patient Tracking Application enabled all casualties who were “aeromeded” back to the UK to be tracked through the care pathway. Since each database entry has an associated date, patients can be tracked longitudinally, i.e. over time.

Key Target 3: Support the Department’s accountability by publishing the five key National Statistics on time, with no major errors and in accordance with National Statistics guidelines and protocols; by exceeding 95% of the timeliness and quality targets for other defence National Statistics.

Achieved. Key Outputs: Whole year: 9 due, 9 met - target achieved.

Other Nat Stats outputs: Whole year: 128 targets, 127 met (99%) - target achieved.¹

DASA produces all defence National Statistics. 2003/04 was the first full year when DASA had to comply with the National Statistics Code of Practice. This Key Target measured DASA’s performance against timeliness and

¹ 2 Targets removed due to in-year suspension of aircraft accident statistics

quality targets for defence National Statistics publications. All National Statistics publications have pre-announced release dates and National Statistics processes are subject to audit by the Statistics Commission.

Key Target 4: Respond to Parliamentary Questions within prescribed timescales.

Not achieved. 159 out of 189 (84%) delivered within the prescribed time limit against a target of 100%.

Key Target 5: To implement all actions in support of the DASA Information Strategy Implementation Plan Stage 1.

Achieved. This strategy is designed to move the Agency towards having greater impact within MoD by developing its capacity to contribute to the growing data, information and knowledge requirements of the Department and the Services. The Information Strategy describes how DASA intends to obtain maximum value from information by developing studies and tools which link a range of data on personnel and equipment and to enable easier user access to information.

The seven projects detailed in stage 1 of the implementation plan were completed in 0708.

Key Target 6: To deliver Key Targets 1-5 while putting in place measures to meet 2007/08 savings targets.

Achieved. Efficiencies are being delivered through the more effective use of IT. In time, JPA projects will generate savings. Also positive evidence on Separated Service Management Information that DASA's involvement has saved the Department significant resources.

DASA Key Objectives 2008/09

From 1st April 2008 DASA is no longer an Agency. The following key objectives for 2008/09 have been agreed with the Finance Director and included in his 08/09 Business Plan.

Performance against objectives will be reported in the Finance Director's Balanced Scorecard.

DASA's Key Objectives for FY08/09 are:

1. Support MoD policy and decision-making by meeting or exceeding 95% of targets in our written delivery statements
2. Support the Department's accountability by publishing the five key National Statistics on time, with no major errors and in accordance with National Statistics guidelines and protocols; by exceeding 95% of the timeliness and quality targets for other Defence National Statistics.
3. To deliver a Web Tabulation Tool providing key external information that is available to the public and key MoD policy makers by 31 March 09.

Performance against the DASA Balanced Scorecard

Scorecard Quadrant A: Meeting customer needs

- A1 To deliver analytical services to meet the needs of MoD customers
- A2 To publish National Statistics, and meet other external needs
- A3 Supporting ministerial obligation to the public and parliament
- A4 To have more impact on decision and policy making within MoD
- A5 Partnership with customers

	Performance measures	Targets	Final Position
A1	Timeliness and quality of agreed products and services, and satisfaction with overall service provision.	Support our MoD policy and decision making customers by exceeding 95% of the timeliness and quality targets in our Service Level and Project Agreements, and by exceeding 90% in our Customer Satisfaction Survey (Key Target 1)	SLA's: DASA achieved 92% of Service Level and Project agreements in the Year 2007/8. Customer Satisfaction survey: Using the weighting agreed by DASA's owner in November 2007, the proportion of customers who were at least satisfied was 74%.
A2	Timeliness and quality of defence National Statistics	Support the Department's accountability by publishing the five key National Statistics on time, with no major errors and in accordance with national Statistics guidelines and protocols; by exceeding 95% of the timeliness and quality targets for other defence National Statistics. (Key Target 3)	Achieved.
	External DASA website redeveloped	Website redeveloped in line with the DASA Information Strategy Implementation Plan's Dissemination Workstream, using best practice in user friendly design and access to self-service analysis tools.	Achieved.
	Timely response to public requests for information.	Respond to 100% of actionable FoI request within prescribed timescales.	130 due, 123 answered on time (95%) against a target of 100%

	Performance measures	Targets	Final Position
A3	Respond to Parliamentary Questions within prescribed timescales. (Key Target 4)	Provide draft answers to 100% of Ordinary Written PQs within 48 hours of receipt in the business area. Provide draft answers to 100% of Oral and Named Day Written PQs and 90% of ministerial Correspondence by the date set by Parliamentary Branch. Respond to Treat Official Correspondence within 15 working days of receipt in the MoD.	189 total, 159 on time (84%) against a target of 100%
A4	<p>Increase DASA's support for policy and decision making within MoD by delivering four key products and/or services developments (Key Target 2)</p> <p>Wider use of available data across MoD</p>	<p>Develop products and services to meet service manpower requirements from JPA data in line with DASA Information Development Strategy.</p> <p>Develop a framework for assessing efficiency of firms doing non-competitive work for MoD and a methodology for mapping payments through the supply chain for DG Acq Pol</p> <p>Delivery of the first tri-Service Armed Forces Continuous Attitude Survey</p> <p>Development of a longitudinal dataset to support the assessment of the effectiveness of military healthcare and the patient experience for casualties in the Middle Eastern theatres.</p> <p>To implement all first stage projects outlined in the DASA Information Strategy Implementation Plan. (Key Target 5)</p>	<p>Key target 2 failed overall as 1 out of 4 projects not achieved.</p> <p>Key target 5 achieved.</p>
A5	Mutual understanding between DASA and its customers of DASA's capabilities and customer's information and analysis needs	Customer Advisory Groups to meet at least 6 monthly	Achieved.

Scorecard Quadrant B: Investing in Quality

- B1 To understand and improve the quality and timeliness of defence statistics and analysis
- B2 To manage data inputs and suppliers effectively
- B3 To improve the efficiency and effectiveness of DASA’s information systems and production processes
- B4 To maximise DASA’s data assets and knowledge for the benefit of MoD

	Performance measures	Targets	Final Position
B1	Compliance with legal requirements and National Statistics Code of Practice Documentation of products to National Statistics standards	No reportable breaches reported to the National Statistician Full Compliance with Freedom of Information Act (2000) Full Compliance with Data Protection Act (1998) Develop documentation of all regular outputs listed in SLAs to National Statistics (NS) standards.	Achieved. Achieved. Achieved.
B2	Quality of input data ensured	All data sources within DASA to be identified by end Q1 and covered by SLAs that ensure a partnership that will result in DASA being advised of changes to extract content, quality and timeliness in advance of data receipt. Further the roll-out of ETL and MYSQL knowledge and use in DASA, in line with DASA’s IT and Information Strategies.	Achieved. Achieved.

	Performance measures	Targets	Final Position
	MoD processes for the development of new administrative and data collection systems to reflect the need to consider wider data and information through consultation with DASA	Closer working with DG Info to establish joined-up processes.	Achieved.
B3	Quality and flexibility of DASA's production processes and systems	Rationalise/prepare IT platform and software according to IS Strategy and plans in preparation for incremental move to DII(F). Manage supplier relationship with DGISS for desktop infrastructure	Achieved. Achieved.
B4	Development of Metadata catalogue	Implement technical solution for DASA's metadata catalogue in accordance with recommendations made by the Information Strategy's Data Standards and Metadata project.	Prototype produced but work stalled due to vacancies and lack of development resource.

Scorecard Quadrant C: Developing our people

C1 To create an environment where people want to work

C2 To have the right number of people and right skills to deliver

	Performance measures	Targets	Final Position
C1	<p>Staff satisfaction levels</p> <p>Sick absence rates</p> <p>Performance against MoD Equality and Diversity policy.</p>	<p>Staff satisfaction to have increased by 5% compared to 06/07 feedback</p> <p>Contribute to the reduction of sick absence rates in line with Finance Director HLB target</p> <p>Equality and Diversity Plan agreed with the Executive Committee by Q1. Actions completed in accordance with agreed timescales.</p> <p>Benchmark number of staff with current mandated E&D training by June 2007; increase the number of trained staff by 20% by the end of the financial year</p>	<p>06/07 feedback recorded an average staff satisfaction level of 66%. 07/08 feedback recorded an average staff satisfaction level of 71.8%.</p> <p>The average number of days sick absence per person for 06/07 was 12.08. The average number of days sick absence per person for 07/08 was 6.92.</p> <p>07/08 E & D plan agreed by CE in Feb 07. Actions completed on time.</p> <p>75% of staff have now completed mandatory E&D training compared to 48% at Q3</p>
C2	<p>Sufficient staff in post to meet prioritised customer needs</p> <p>Development and training supported in line with IIP best practice and departmental standards</p> <p>Future skills requirement identified and, if different from current skills, plans to address the gap.</p>	<p>Vacancy rate - average 5% of baseline</p> <p>All staff to have a development and training plan.</p> <p>Benchmark number of staff with current mandated Health and Safety training by June 2007; increase the number of trained staff by 20% by the end of the financial year.</p> <p>Learning and Development Plan agreed by end Q2</p>	<p>Average DASA vacancy rate for 07/08 has been 16.9%</p> <p>94.65% of DASA staff have updated their D&T plan within the last 12 months.</p> <p>69% of DASA staff have completed the BBC Health and Safety course compared with benchmark of 36%. All senior managers have attended the senior managers course.</p> <p>Target withdrawn.</p>

Scorecard Quadrant D: Building a better business

- D1 To maintain a sound system of Corporate Governance
- D2 To ensure DASA’s processes will be able to meet its future needs
- D3 To ensure DASA’s status, structure and governance arrangements meets its future needs

	Performance measures	Targets	Final Position
D1	To maintain a sound system of corporate governance	Implement management actions from external audits DASA finances managed effectively and efficiently Compliance with Business Continuity, Health and Safety and security requirements	Progress made. Plan delivered within budget SHEF targets achieved – one test of BCP took place
D2	To ensure DASA’s processes will be able to meet its future needs.	Internal processes are robust and support the strategic direction of DASA.	Partially achieved.
D3	To ensure DASA’s status, structure and governance arrangements meets its future needs	DASA has a status, structure and governance arrangements which supports its aims and objectives	Achieved.

Resources

DASA is financed through grants of Supply approved annually by Parliament to meet the Net Cash Requirement of the MoD of which DASA is a part. Under the Government Resources and Accounts Act 2000, no resources may be drawn from the Fund by the MoD other than required for the service of the specified year or retained in excess of that need.

In 2007/08 DASA had an operating budget of £8.413M and a capital investment budget of £0.295M.

The Balance Sheet at 31 March 2008 shows a positive Taxpayer's Equity of £0.242M.

In common with government departments, the future financing of DASA's liabilities is to be met by future grants of Supply to the MoD to be approved by Parliament. Approval for amounts required for 2008/09 has already been given and there is no reason to believe that future approvals will not be forthcoming.

Risks

In 2007/08 DASA continued its formal approach to risk and issue management across the Agency as part of the work to enhance corporate governance. The main areas of risk are those which may damage DASA's credibility and reputation or prevent DASA from delivering to customers' expectations.

- **Data quality and supply** – poor quality and timeliness of data supply affect DASA's reputation, even though generally outside its control. Most of DASA's data comes from the Department's administrative systems, many of which have been or are about to change. Stability and confidence in the new data takes a considerable time, post roll-out, to achieve. The new systems being introduced, such as JPA, offer the potential for better data, but only if there is continuing investment and attention to data collection. DASA's mitigation is the implementation of more robust data quality controls, the construction of meta-data to describe DASA's holdings and more flexible systems to enable corrective rework when required, at lower cost. These actions form part of DASA's Information Strategy which was successfully launched in 2006/07.
- **Technology** – DASA relies heavily on IS/IT, and has seen many business benefits over many years from the prompt adoption of technology lead advances. However, with basic infrastructure passing to Defence Information Infrastructure (DII) there is a risk the provided service will not keep pace with DASA's developments. In mitigation, processing is being moved from desktops to core systems with high levels of protection for data and data recovery. Major work is underway to produce web based products for customers which aid the

benefits realisation for DII by utilising the connectivity to reach growing numbers of the department. Again, these actions form part of DASA's Information Strategy.

- **Recruitment and Retention of staff** – DASA's ability to deliver depends on having sufficient staff with the right skills. Resilience remains a key issue in DASA's small dispersed organisation. A number of enforced accommodation moves which are planned between 2007 and 2009 will increase the challenge of maintaining a workforce of the necessary numbers and skills. DASA will continue to aspire to be a good employer, offering challenging jobs, providing development and training and work/life balance, but perception of poor pay and progression remains a factor for people leaving the agency.

Financial Performance

DASA's net operating costs, including notional costs, were £10.932M which compares with £10.858M in 2006/07.

Within the 2007/08 operating cost staff costs have decreased by £136K from the previous year. The reasons for the change are pay increases and re-grading of some posts, which was offset by a high vacancy rate.

There have been increases in Supplies and Services consumed of £148k, due to increases in IT running costs and greater call-off from the surveys contract due to

increased customer demand for DASA services.

Accommodation and Associated costs were up slightly by £15K due largely to increase buildings maintenance associated with moves of DASA staff to new locations.

The other administration costs have increased by £47K due to lifting of the travel and subsistence moratorium imposed from the previous financial year and above average inflation.

Tangible Fixed Assets have reduced by £36K from 2006/07 largely due to additions offset by depreciation.

There has been a decrease in Creditors Falling Due within 1 Year, to some extent due to an increased use of the Government Procurement Card.

As Accounting Officer of DASA, I am responsible for the disclosure of relevant audit information. I can confirm that:

- There is no relevant audit information of which the auditors are unaware;
- I have taken all necessary steps to ensure that I am aware of the relevant audit information and
- I have taken all necessary steps to establish that the auditors are aware of the information.



Mike McDowall
CE DASA
10th July 2008

SECTION 3

Remuneration Report

- a. Members of the DASA Executive Committee (EC) have substantive civil service contracts. Appointments may be terminated in accordance with the Civil Service Management Code.
- b. Salaries of the EC are determined through the Senior Civil Service Salaries Review Body, the Senior Salaries Review Body or as part of a Departmental pay award as appropriate.
- c. The salary and pension entitlements of the Management Board are shown below. The disclosure note has been drawn up in accordance with DAO(GEN)12/00 dated 21 December 2000. The following information is audited.

	Salary, including performance pay		Real increase in pension	Real increase in lump sum	Total accrued pension at 60 at 31 March 2008	Total accrued lump sum at 60 at 31 March 2008	Cash Equivalent Transfer Value		
	(in bands of £5,000)						(in bands of £2,500)		
	07/08 £000s	06/07 £000s	07/08 £000s	07/08 £000s	07/08 £000s	07/08 £000s	31 March 2008 £000s	31 March 2007 £000s	Real Increase Funded by Employer £000s
Mike McDowall Chief Executive	100-105	95-100	0-2.5	(0-2.5)	47.5-50.0	115.0-117.5	1105	954	26
Nick Blatchley(1) Deputy Director Health Division (Until Nov 2007)	35-40	50-55	0-2.5	0-2.5	10-12.5	35-37.5	297	283	14
Jason Bradbury Director Health Information and Surveys (From Dec 2007)	See Below	Not in Position							
Jason Bradbury Deputy Director Corporate Services Division (Until Nov 2007)	60-65	55-60	0-2.5	0-2.5	10-12.5	0	136	113	8
Neil Davies Director of Economic Statistics & Advice	75-80	70-75	0-2.5	(0-2.5)	27.5-30.0	67.5-70.0	547	465	12
Janet Dougharty Director Personnel Statistics & Planning (Until May 2007)	10-15	60-65	0-2.5	0-2.5	20.0-22.5	65.0-67.5	401	408	0
Kevin Parry (1) Deputy Director Corporate Services Division (From Dec 2007)	15-20	Not on Board	0-2.5	0-2.5	2.5-5.0	10.0-12.5	82	72	5
Ian Gouldbourne Director Equipment, Personnel Statistics and Analysis	60-65	60-65	0-2.5	0-2.5	20.0-22.5	60.0-62.5	343	283	12

(1) The salary amounts disclosed relate only to the individual's earnings while in their respective senior management posts within DASA.

The factors used to calculate the CETV for members of the PCSPS were revised for 2006/07 following advice from the Cabinet Office. The figures for 31 March 2008 have been recalculated using the new factors and this has led to changes to the figures published last year.

None of the above received benefits in kind.

'Salary' includes gross salary; performance pay or bonuses; overtime; reserved rights to London weighting or London allowances; recruitment and retention allowances; private office allowances and any other allowance to the extent that it is subject to UK taxation.

The 2007/08 salary figures do not include the outstanding bonus scheme payments as these are yet to be determined but will include the 2006/07 bonus scheme payments. This is due to the bonus scheme being applied on staff year end performance reports which are not complete until late March and therefore paid in arrears.

d. Remuneration of external members of DASA's Boards and Committees

i Remuneration of external members of the Strategic Board and DASA's Advisory Board:

External members of the Owner's Advisory Board are paid centrally an annual fee of £5,000 each (2006/07 £5,000).

ii Remuneration of the Chairman of the Corporate Governance Committee:

The independent Chair of the Corporate Governance Committee, who is also a member of the Strategic Board and sits as an independent member on bonus panels, is paid a per diem fee of £350 for meetings attended. In 2007/08 this amounted to £6,550 (2006/07 £7,633).

e. Pensions

Pension benefits are provided through the Civil Service Pension (CSP) arrangements. From 1 October 2002, civil servants may be in one of three statutory based 'final salary' defined benefit schemes (classic, premium, and classic plus). The Schemes are unfunded with the cost of benefits met by monies voted by Parliament each year. Pensions payable under classic, premium, and classic plus are increased annually in line with changes in the Retail Price Index. New entrants after 1 October 2002 may choose between membership of premium or joining a good quality 'money purchase' stakeholder arrangement with a significant employer contribution (partnership pension account).

Employee contributions are set at the rate of 1.5% of pensionable earnings for classic and 3.5% for premium and classic plus. Benefits in classic accrue at the rate of 1/80th of pensionable salary for each year of service. In addition, a lump sum

equivalent to three years' pension is payable on retirement. For premium, benefits accrue at the rate of 1/60th of final pensionable earnings for each year of service. Unlike classic, there is no automatic lump sum (but members may give up (commute) some of their pension to provide a lump sum). Classic plus is essentially a variation of premium, but with some benefits in respect of service before 1 October 2002 calculated broadly as per classic.

The partnership pension account is a stakeholder pension arrangement. The employer makes a basic contribution of between 3% and 12.5% (depending on the age of the member) into a stakeholder pension product chosen by the employee. The employee does not have to contribute but where they do make contributions, the employer will match these up to a limit of 3% of pensionable salary (in addition to the employer's basic contribution). Employers also contribute a further 0.8% of pensionable salary to cover the cost of centrally-provided risk benefit cover (death in service and ill health retirement).

Further details about the CSP arrangements can be found at the website www.civilservice-pensions.gov.uk, and in the accounting policy in note 1, viii of the accounts.

Columns 7 & 8 of the remuneration table show the member's cash equivalent transfer value (CETV) accrued at the beginning and the end of the reporting period. Column 9 reflects the increase in CETV effectively funded by the employer. It takes account of the increase in accrued pension due to inflation, contributions paid by the employee (including the value of any benefits transferred from another pension scheme or arrangement) and uses common market valuation factors for the start and end of the period.

A Cash Equivalent Transfer Value (CETV) is the actuarially assessed capitalised value of the pension scheme benefits accrued by a member at a particular point in time. The benefits valued are the member's accrued benefits and any contingent spouse's pension payable from the scheme. A CETV is a payment made by a pension scheme or arrangement to secure pension benefits in another pension scheme or arrangement when the member leaves a scheme and chooses to transfer the benefits accrued in their former scheme. The pension figures shown relate to the benefits that the individual has accrued as a consequence of their total membership of the pension scheme, not just their service in a senior capacity to which disclosure applies. The CETV figures, and from 2003-04 the other

pension details, include the value of any pension benefit in another scheme or arrangement which the individual has transferred to the CSP arrangements and for which the CS Vote has received a transfer payment commensurate to the additional pension liabilities being assumed. They also include any additional pension benefit accrued to the member as a result of their purchasing additional years of pension service in the scheme at their own cost. CETVs are calculated within the guidelines and framework prescribed by the Institute and Faculty of Actuaries.



Mike McDowall
CE DASA
10th July 2008

SECTION 4

Statement of the Agency's and Chief Executive's Responsibilities

Under Section 7(2) of the Government Resources and Accounts Act 2000 the Treasury has directed the Defence Analytical Services Agency to prepare a statement of accounts for each financial year in the form and on the basis set out in the Accounts Direction. The accounts are prepared on an accruals basis and must give a true and fair view of the Agency's state of affairs at the year end and of its net operating cost, recognised gains and losses and cash flows for the financial year.

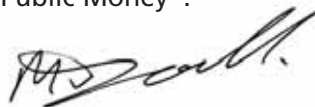
In preparing the Accounts the Agency and the Chief Executive is required to:

- observe the Accounts Direction issued by the Treasury, including the relevant accounting and disclosure requirements, and apply suitable accounting policies on a consistent basis;
- make judgements and estimates on a reasonable basis;
- state whether applicable accounting standards as set out in the Government Financial Reporting Manual have been

followed, and disclose and explain any material departures in the financial statements; and

- prepare the financial statements on the going concern basis.

The Departmental Accounting Officer for the Ministry of Defence has designated the Chief Executive of the Defence Analytical Services Agency as the Accounting Officer for the Agency. His relevant responsibilities as Accounting Officer, including responsibility for the propriety and regularity of the public finances and for the keeping of proper records, are set out in the Accounting Officers' Memorandum issued by the Treasury and published in "Managing Public Money".



Mike McDowall
CE DASA
10th July 2008

SECTION 5

CE DASA'S Statement on Internal Control 2007/08

Scope of responsibility

As Accounting Officer, I have responsibility for maintaining a sound system of internal control that supports the achievement of DASA's aims and objectives, set by DASA's Owner and Ministers, whilst safeguarding the public funds and departmental assets for which I am personally responsible, in accordance with the responsibilities assigned to me by the Ministry of Defence's Permanent Under Secretary in my Letters of Designation and Delegation and set out in **Managing Public Money**.

The purpose of the system of internal control

The system of internal control is designed to manage risk to a reasonable level rather than to eliminate all risk of failure to achieve, aims and objectives; it can therefore only provide reasonable and not absolute assurance of effectiveness. The system of internal control is based on an ongoing process designed to identify and prioritise the risks to the achievement of the Agency's aims and objectives, to evaluate the likelihood of those risks being realised and the impact should they be realised, and to manage them efficiently, effectively and economically. The system of internal control has been in place in DASA for the year ended March 31 2008 and up to the date of approval of the annual report

and accounts and accords with Treasury guidance.

Capacity to handle risk

Leadership is given to the management of risk by:

- The Directors' commitment to the operation of the corporate risk and issues system and log;
- A risk policy which defines ownership of risks and issues and actively progresses control and mitigation in all relevant areas;
- The support of projects being run using formal project management methodology and thus having risk and issues logs that are actively managed;
- An independent chair of the Corporate Governance Committee advising the Chief Executive;
- Feedback mechanisms allowing risks and issues to be raised and addressed at any level.

Staff training is provided in risk management in accordance with MoD guidelines by MoD training courses. DASA staff who are working in project management have training which covers risk management.

The risk and control framework

DASA's capacity to handle risk has been developed using Treasury and MoD guidance and is overseen by DASA's Corporate Governance Committee. This committee is chaired by an independent member and includes representatives of the National Audit Office and Defence Internal Audit.

The framework within DASA for the identification and control of risk includes:

- The Corporate Plan, which is approved by the Owner and his Advisory Board, identifies what DASA is expected to deliver and the risks to delivery; and cascades into objectives for Branches and individuals;
- A performance management system with quarterly reporting to the Agency Owner;
- A risk management policy and guidance which assesses risks for control at the appropriate level;
- Regular monitoring and review of progress and of the DASA corporate risk register is conducted by DASA's Strategic Board and Executive Committee.
- Opportunities to discuss stakeholders' requirements, priorities and expectation include the Owner's Advisory Board, Customer Advisory Groups and regular performance reviews against Service Level Agreements;
- A system of financial control and audit implemented by DASA's own Finance Team in conformity with Government Accounting and Departmental directions and overseen by the Corporate Governance Committee;
- A systematic approach to security and Safety, Health, Environment and Fire (SHEF) risks and issues with representation in all locations and an active SHEF committee chaired by myself;
- Special arrangements for ensuring DASA's Defence National Statistics conform to the National Statistics Code of Practice. Compliance is reported annually to the National Statistician and is subject to audit by the Statistics Commission. All National Statistics are subject to periodic quality reviews, which include external assessment. DASA's activities under National Statistics are co-ordinated by its National Statistics Steering Group.

Review of effectiveness

As Accounting Officer, I have responsibility for reviewing the effectiveness of the system of internal control. My review of the effectiveness of the system of internal control is informed by the work of the executive managers within the department who have responsibility for the development and maintenance of the internal control framework and comments made by the external auditors in their management letter and other reports. I was assisted in my review of the effectiveness of the system of internal control by the independent chair of DASA's Corporate Governance Committee. Plans to address weaknesses and ensure continuous improvement of the systems are in place.

The key findings of my review are:

- No systems failures of materiality which could affect the Agency's defence outputs occurred;
- Fraud, theft and financial abuse. No incidents were reported or identified during the year;
- Health of financial systems questionnaire. The questionnaire was completed on time with some minor weaknesses being highlighted. As in previous years this included the continuing problem of access to the Department's central

reporting systems. Additionally, DASA experienced the almost unprecedented loss of all finance staff within the space of two weeks during the summer. This caused significant disruption which is now being recovered. Management checks recommenced on transactions in accordance with Central TLB Assurance Matrix;

- The staff losses and restoration period resulted exceptionally in a failure to submit the Departmental Resource Account to meet the early closure deadline and a lack of evidence of management checks on Headcounts, Travel and Subsistence, Billing and minor purchase transactions. The final Resource Account was completed satisfactorily but it did not prove possible to validate the lack of control evidence on minor transactions retrospectively. All proper authorisation and checking procedures are restored. There is no evidence to suggest that any errors or discrepancies arose in the interregnum period;
- The unexpected loss of finance staff, lack of qualified accountant replacement, and an incident of loss of computing capability when the accounts were being prepared for audit all drew attention to the need to strengthen Business Continuity

recovery plans for Corporate Business Management and I am giving this priority;

- NAO Management Letter. No fundamental issues were found during the course of the audit. Observations were accepted and have been acted upon;
- Business Continuity Plans. No formal test of plans was undertaken although closure of RAF Innsworth due to flooding in late summer gave rise to local plans having to be activated. These were shown to be largely effective;
- IT Security. We are currently awaiting DSSO plans for the next audit to be undertaken;
- SHEF. An audit was carried out by CESO CTLB in July 2007 and DASA was shown to be 90% compliant, the highest score by any element of the Finance Director's HLB. No significant incidents occurred during the year;
- Agency risk and issues register. The register is reviewed on a monthly basis by the Executive Committee but I have asked for a full review of risk management processes to be undertaken before end of financial year to ensure that they continue to adhere to best practice;

- Innovation. I am satisfied that the process of developing the Corporate Plan; the various feedback mechanisms in the Agency; and a culture of encouraging continuous development, all contribute to DASA's ability to identify and exploit opportunities;
- Sharing risks. The Agency continues to discuss risks around major projects with customers and stakeholders;
- Non-executive directors. Our non-executive directors are involved in the development of the Agency's business.



Mike McDowall
 CE DASA
 10th July 2008

SECTION 6

Defence Analytical Services Agency

The Certificate and Report of the Comptroller and Auditor General to the House of Commons

I certify that I have audited the financial statements of DASA for the year ended 31 March 2008 under the Government Resources and Accounts Act 2000. These comprise the Operating Cost Statement and Statement of Recognised Gains and Losses, the Balance Sheet, the Cashflow Statement and the related notes. These financial statements have been prepared under the accounting policies set out within them. I have also audited the information in the Remuneration Report that is described in that report as having been audited.

Respective responsibilities of the Agency, the Chief Executive and auditor

The Agency and Chief Executive, as Accounting Officer, are responsible for preparing the Annual Report, which includes the Remuneration Report, and the financial statements in accordance with the Government Resources and Accounts Act 2000 and HM Treasury directions made thereunder and for ensuring the regularity of financial transactions. These responsibilities are set out in the Statement of Accounting Officer's Responsibilities.

My responsibility is to audit the financial statements and the part of the Remuneration Report to be audited in accordance with relevant legal and regulatory requirements, and with

International Standards on Auditing (UK and Ireland).

I report to you my opinion as to whether the financial statements give a true and fair view and whether the financial statements and the part of the Remuneration Report to be audited have been properly prepared in accordance with HM Treasury directions issued under the Government Resources and Accounts Act 2000. I report to you whether, in my opinion, certain information given in the Annual Report which comprises the Foreword by the Chief Executive, Directors' Report and Management Commentary and Remuneration Report, is consistent with the financial statements. I also report whether in all material respects the expenditure and income have been applied to the purposes intended by Parliament and the financial transactions conform to the authorities which govern them.

In addition, I report to you if the Agency has not kept proper accounting records, if I have not received all the information and explanations I require for my audit, or if information specified by HM Treasury regarding remuneration and other transactions is not disclosed.

I review whether the Statement on Internal Control reflects the Agency's compliance with HM Treasury's guidance, and I report if it does not. I am not required to consider whether this

statement covers all risks and controls, or to form an opinion on the effectiveness of the Agency's corporate governance procedures or its risk and control procedures.

I read the other information contained in the Annual Report and consider whether it is consistent with the audited financial statements. I consider the implications for my report if I become aware of any apparent misstatements or material inconsistencies with the financial statements. My responsibilities do not extend to any other information.

Basis of audit opinion

I conducted my audit in accordance with International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. My audit includes examination, on a test basis, of evidence relevant to the amounts, disclosures and regularity of financial transactions included in the financial statements and the part of the Remuneration Report to be audited. It also includes an assessment of the significant estimates and judgments made by the Agency and Chief Executive in the preparation of the financial statements, and of whether the accounting policies are most appropriate to the Agency's circumstances, consistently applied and adequately disclosed.

I planned and performed my audit so as to obtain all the information and explanations which I considered necessary in order to provide me with sufficient evidence to give reasonable assurance that the financial statements and the part of the Remuneration Report to be audited are free from material misstatement, whether caused by fraud or error, and that in all material respects the expenditure and income have been applied to the purposes intended by Parliament and the financial transactions conform to the authorities which govern them. In forming my opinion I also evaluated the overall adequacy of the presentation of information in the financial statements and the part of the Remuneration Report to be audited.

Opinions

Audit Opinion

In my opinion:

- the financial statements give a true and fair view: in accordance with the Government Resources and Accounts Act 2000 and directions made thereunder by HM Treasury, of the state of the Agency's affairs as at 31 March 2008, and of the net operating cost, recognised gains and losses and cash flows for the year then ended;

- the financial statements and the part of the Remuneration Report to be audited have been properly prepared in accordance with HM Treasury directions issued under the Government Resources and Accounts Act 2000; and
- the information, which comprises the Forward by the Chief Executive, Directors' Report and Management Commentary and Remuneration Report included within the Annual Report, is consistent with the financial statements.

Opinion on Regularity

In my opinion, in all material respects, the expenditure and income have been

applied to the purposes intended by Parliament and the financial transactions conform to the authorities which govern them.

Report

I have no observations to make on these financial statements.

T J Burr
Comptroller and Auditor General
National Audit Office
151 Buckingham Palace Road
Victoria
London SW1W 9SS
14 July 2008

SECTION 7

Accounts

2007/08 STATEMENT OF ACCOUNTS OPERATING COST STATEMENT for the Year ended 31 March 2008

Operating Costs	Notes	2007/08 £000	2006/07 £000
Staff Costs	2	7,160	7,296
Supplies and Services Consumed	3	1,457	1,309
Accommodation and Associated Costs	4	1,396	1,381
Other Administration Costs	5	919	872
Net Operating Cost		10,932	10,858
Statement of Recognised Gains and Losses		2007/08 £000	2006/07 £000
Net Operating Costs for the financial year		10,932	10,858
Total recognised costs relating to the year		10,932	10,858
Prior year Adjustment (note 1, xi refers)		-	853
Total operating costs recognised since the last annual report		10,932	11,711

All expenditure relates to continuing operations

The notes on pages 42 to 53 form part of these accounts. The movement of the General fund is set out at note 11 on page 49.



Mike McDowall
CE DASA
10th July 2008

BALANCE SHEET

as at 31 March 2008

	Notes	31 March 2008 £000	31 March 2007 £000
Fixed Assets			
Tangible Fixed Assets	6	490	526
Currents Assets			
Debtors	7	42	10
Current Liabilities			
Creditors amounts falling due within one year	8	-290	-347
Net Current Liabilities		-248	-337
Long Term Liabilities			
Creditors amounts falling due after one year		0	0
Total Assets Less Liabilities		242	189
Provision for Liabilities and Charges	9	0	0
NET ASSETS		242	189
Taxpayers' Equity			
General Fund	11	242	189
CAPITAL		242	189

This represents the date of dispatch by the Agency's Management Board, to the Comptroller and Auditor General, for laying before the Houses of Parliament.

The notes on pages 42 to 53 form part of these accounts.



Mike McDowall
CE DASA
10th July 2008

CASH FLOW STATEMENT for the Year ended 31 March 2008

	Notes	2007/08 £000	2006/07 £000
Net Cash Outflow from Operating Activities	12	8,562	8,535
Capital Expenditure			
Payments to acquire tangible fixed assets		111	60
Net Cash Outflow before Financing		8,673	8,595
Net Financing from Defence Resource Account		8,673	8,595
Financing		8,673	8,595
Movement in Cash		0	0

The notes on pages 42 to 53 form part of these accounts

NOTES TO THE ACCOUNTS

Note 1. Accounting Policies

i. Statement of Account Policies

The financial statements have been prepared in accordance with the Financial Reporting Manual issued by HM Treasury. The particular accounting policies adopted by the Agency are described below. They have been applied consistently in dealing with items considered material in relation to the accounts.

ii. Accounting Convention

These accounts have been prepared under the historical cost convention modified to account for the revaluation of fixed assets at their value to the business by reference to their current costs.

iii. Value Added Tax

The Agency is not separately registered for Value Added Tax (VAT) and VAT collected is accounted for centrally by the Ministry of Defence. The Agency's accounts do, however, include non-recoverable VAT attributable to its activities.

iv. Notional charges

a. Audit Fee

DASA is not charged an audit fee by the National Audit Office. The audit fee disclosed represents the notional charge to the Operating Cost Statement based on the cost of services provided.

b. Intra-departmental Services

Notional amounts are included in operating costs for charges in respect of services provided from other areas of the Ministry of Defence. The amounts charged are calculated to reflect the full cost of providing these services to the Agency.

c. Cost of Capital

A notional charge for cost of capital is included in operating costs. This is calculated as 3.5 per cent of the average monthly value of net total assets (3.5% in 2006/07).

v. Tangible Fixed Assets and Depreciation

On 1 April 2007 the Ministry of Defence transferred responsibility for accounting for fixed assets from the Defence Analytical Services Agency to other parts of the Department. Where the Agency retains the risks and rewards of ownership of these assets they continue to be accounted for on the Agency’s balance sheet in accordance with FRS 5 and SSAP 21. In all other cases the costs of the use of these assets are communicated to the Defence Analytical Services Agency by the asset owners and charged to the operating cost statement.

Where the Agency retains the risks and rewards of ownership the following notes apply:

a. Capitalisation and Revaluation

Computers and office equipment are capitalised where the useful life exceeds one year and the cost of acquisition and installation exceeds the capitalisation threshold of £1,000. The values of fixed assets are revised annually, between formal revaluations, using indices provided by the Department.

Adjustments arising on revaluation of fixed assets, including adjustments to previous depreciation provisions (backlog depreciation) are taken to a revaluation reserve. Any impairment in the value of fixed assets is charged to the Operating Cost Statement as an Other Administration Cost.

b. Depreciation

Depreciation on computers and office equipment is provided at rates calculated to write off the cost of acquisition or valuation by equal instalments over the asset’s estimated useful life. Asset lives are periodically reviewed for technological obsolescence. Estimated useful lives are as follows:

Asset category	Estimated useful life
Computer hardware (including networks):	2 to 5 years.
Office machinery	5 to 10 years.

vi. Creditors due within one year

Creditors due within one year represent the amount due to suppliers within one year for goods and services including accrued expenses and liabilities.

vii. Stocks

The Agency does not hold significant stocks.

viii. Pensions

Past and present employees are covered by the provisions of the Principal Civil Service Pension Scheme (PCSPS) which is a defined benefit scheme and is unfunded and non-contributory.

The Agency recognises the expected cost of providing pensions on a systematic and rational basis over the period during which it benefits from employees' services by payment to the PCSPS of amounts calculated on an accruing basis.

Liabilities for payment of future benefits are a charge on the PCSPS.

ix. Cash Balances

Apart from minor transactions through a local imprest account which was closed on 30 September 2006 and was cleared to a nil balance at that time, the Agency does not pay or receive money on its own account. All other cash payments are made by the MoD's central accounting organisations on behalf of the Agency. All transactions both locally and centrally processed, are brought to account by MoD in the Departmental Resource Account and are disclosed in aggregate in the Cash Flow Statement.

x. Taxation and Social Security

As the Ministry of Defence charges the Agency during the year with the gross payments, inclusive of PAYE and National Insurance contributions, due to Agency employees, the Department is liable for the payment of any liabilities which may be due to the Inland Revenue or Department for Work and Pensions at the Balance Sheet date, and these are not disclosed in the Agency's balance sheet.

xi. Prior year adjustments

The Agency discovered an error in its calculation of 2005/06 notional costs for accommodation and associated costs. Accordingly the prior year figures were restated to reflect the correct charge to the Agency. These amounted to an increase of £853,000 in net operating costs for 2005/06. There was no impact to the Cash Flow or on Taxpayer's equity.

Note 2. Staff Costs and Numbers

i. Staff Costs were as follows:	2007/08	2006/07
	£000	£000
Salaries, wages and allowances	5,704	5,747
Social security costs	438	468
Pension Costs	1,018	1081
	7,160	7,296

Salary costs also include taxable payments attributable to a special bonus scheme whereby civilian staff are paid a bonus in recognition of a well performed one-off task. Currently there is no limit on the number of awards that can be made within a financial year, although the total value of these bonus payments should not exceed 0.4% of the overall civilian payroll.

Staff are covered by the provisions of the PCSPS. The PCSPS is an unfunded multi-employer defined benefit scheme but the Agency is unable to identify its share of the underlying assets and liabilities.

A full actuarial valuation was carried out at 31 March 2007 and details can be found in the resource accounts of the Cabinet Office; Civil Superannuation (www.civilservice-pensions.gov.uk).

For 2007/08, employer's contributions of £1,018,000 were payable to the PCSPS (£1,081,000 in 2006/07) at one of four rates in the range of 17.1% to 25.5% of pensionable pay based on salary bands. The scheme's Actuary reviews employer contributions every four years following a full scheme valuation.

Rates, subject to revalorisation of the salary bands, was increased from 1 April 2005. The contribution rates reflect benefits as they are accrued not when the costs are actually incurred and reflect past experience of the scheme.

Employees joining after 1 October 2002 could opt to open a partnership pension account, a stakeholder pension with an employer contribution.

ii. The average number of full time equivalent employees during the year was:

	2007/08	2006/07
Full time equivalent employees	177	199

Note 3. Supplies and Services Consumed

	2007/08	2006/07
Supplies and Services consumed comprise cash and notional cost elements as follows:	£000	£000
Data preparation, production and other contracted out services	477	359
Stationery	33	28
IT running costs	947	922
	1,457	1,309

Note 4. Accommodation and Associated Costs

	2007/08	2006/07
Accommodation and Associated Costs comprise cash and notional cost elements as follows:	£000	£000
Rent	627	630
Contribution in lieu of rates	99	120
Utilities	118	116
Telecommunications	50	55
Works and Maintenance	502	460
	1,396	1,381

Note 5. Other Administration Costs

	2007/08	2006/07
Other administration costs comprise cash costs and non-cash cost and notional cost elements as follows:	£000	£000
Travel and Subsistence	281	238
Office Running Costs	167	172
Services provided by MoD	244	234
Audit Fee	64	31
Depreciation	118	99
Net write off/(on) of Computer and Office Equipment	29	82
Cost of Capital	16	16
	919	872

Note 6. Tangible Fixed Assets

	2007/08	2006/07
Computers and Office Equipment	£000	£000
Cost or Valuation at 1 April	651	1,536
Additions	119	133
Revaluation	(33)	(21)
Fixed Assets Transferred off (incl SBSO)	0	(997)
Valuation at 31 March	737	651
Accumulative Depreciation at 1 April	125	824
Depreciation charge during the year	118	99
Revaluation	4	(15)
Fixed Asset Transferred off (inc SBSO)	-	(783)
Accumulative Depreciation at 31 March	247	125
Net book Value at 31 March	490	526
Net book Value at 1 April	526	712

Transfers to the Single Balance Sheet Owner (SBSO) refer to Assets transferred to the Defence Communications Services Agency, Defence Estates, and the Defence Logistics Organisation (prior year only).

The additions relate to Assets Under Construction of £119K in 2008.

Note 7. Debtors

	31 March	31 March
	2008	2007
	£000	£000
Amounts falling due within one year:		
Prepayments	42	10
	42	10

There are no amounts included within debtors owed by other Central Government Bodies.

Note 8. Creditors

	Notes	31 March	31 March
		2008	2007
		£000	£000
Amounts falling due within one year:			
Trade creditors		-	(65)
Capital creditors		(8)	(73)
Other creditors		(282)	(209)
		(290)	(347)

There are no amounts included within creditors owed to other Central Government Bodies.

Note 9. Provisions for Liabilities and Charges

DASA has no provisions for Liabilities and Charges in the accounts in either the current or prior year

Note 10. Capital Commitments

There is no capital expenditure that has been contracted for but has not been provided for in the accounts in either current or prior year.

Note 11. Reconciliation of Net Operating Cost to Changes in General Fund

This note also includes the movement in Government Funds.

	Notes	2007/08 £000	2006/07 £000
Net financing from Defence Resource Account		8,673	8,595
Notional Items	13	2,312	2,181
Less: Net operating Cost		(10,932)	(10,858)
Net increase/ (decrease) in General Fund		53	(82)
General Fund Opening Balance 1/4/07		189	271
General Fund Closing Balance 31/3/08		242	189

Note 12. Reconciliation of Net Operating Costs to Operating Cost Cash Flows

	Notes	2007/08 £000	2006/07 £000
Net Operating Cost		10,932	10,858
Adjustment for notional and non-cash transactions			
Depreciation	13	(118)	(99)
Net write (off)/on of computer and office equipment	13	(29)	(82)
Fixed Asset Transfer in year to SBSO	13	0	(138)
Notional and Non-Cash Charges included in:			
Supplies and Services Consumed	13	(616)	(534)
Accommodation and Associated Costs	13	(1,372)	(1,366)
Other Administration Costs	13	(324)	(281)
<u>Movements in net current assets</u>			
Increase/(decrease) in debtors and prepayments	7	32	10
Decrease in creditors due within 1 year	8	57	167
Net Cash Outflow from Operating Activities		8,562	8,535

Note 13. Non-Cash and Notional Items

	2007/08	2006/07
	£000	£000
Notional Costs		
Supplies and Services Consumed		
IT Running Costs	616	534
	<hr/> 616	<hr/> 534
Accommodation and Associated Costs		
Rent	627	630
Contribution in lieu of rates	99	120
Utilities	118	116
Telecommunications	47	49
Works and Maintenance	481	451
	<hr/> 1,372	<hr/> 1,366
Other Administration Costs		
Services provided by MoD	244	234
Audit Fee	64	31
Cost of Capital Charge	16	16
	<hr/> 324	<hr/> 281
Total Notional Costs	2,312	2,181

Other non-cash costs Other Administration Costs

Depreciation	118	99
Revaluation of Fixed Assets	0	(1)
Net write down of computer and office equipment.	29	82
Tangible Fixed Assets		
NBV Fixed Asset Transfers in year to SBSO	0	138
	147	318
Total notional and non-cash costs	2,459	2,499

Note 14. Financial Instruments

FRS 13, Derivatives and Other Financial Instruments, requires disclosure of the role which financial instruments have had during the period in creating or changing the risks an entity faces in undertaking its activities.

Because of the largely non-trading nature of its activities and the way in which government Agencies are financed, the Agency is not exposed to the degree of financial risk faced by business entities. Moreover, financial instruments play a much more limited role in creating or changing risk than would be typical of the listed companies to which FRS 13 mainly applies.

Financial assets and liabilities are generated by day-to-day operational activities and are not held to change the risks facing the Agency in undertaking its activities, or for trading. The fair values of all the Agency's financial assets and liabilities approximate to their book values. In line with FRS 13, short term debtors and creditors (those which mature or become payable within 12 months from the balance sheet date) have been excluded from these disclosures (except for those relating to currency risk).

Interest rate risk

The Agency has no financial assets and liabilities on which interest is earned or paid. The Agency is therefore not exposed to significant interest rate risk.

Foreign currency risk

The Agency does not hold assets or liabilities denominated in a foreign currency, and income and expenditure denominated in a foreign currency is negligible. The Agency is therefore not exposed to significant currency risk.

The Ministry of Defence, through whose Resource Account the Agency is financed, enters into forward purchase contracts annually with the Bank of England to cover the majority of its foreign exchange requirements for the following year. The details of the outstanding foreign currency contracts are given in its Departmental Resource Account.

Liquidity risk

The Agency is not exposed to significant liquidity risk, as liquidity requirements are met by financing from the Ministry of Defence Resource Account, and it has no borrowing facilities. The Department's resource requirements are voted annually by Parliament.

Note 15. Related Party Transactions

DASA is an Agency of the Ministry of Defence, which is regarded as a related party. During the period 1 April 2007 to 31 March 2008 the Defence Analytical Services Agency has had significant material transactions with the Ministry of Defence. During the year none of the senior staff and other key management staff, or other related parties, has undertaken any material transactions with the Defence Analytical Services Agency.

Note 16. Post Balance Sheet Events

There has been no adjusting post Balance Sheet events.

Note 17. Going Concern

The Minister for the Armed Forces announced that DASA would cease to be an Agency with immediate effect from 1 April 2008. Consequently, these are the last set of accounts prepared on an Agency basis. The activity of the Agency will continue within MoD and therefore it remains appropriate for these accounts to be prepared on a going concern basis.

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