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"Where will our knowledge take you?"

MooD
SMARTER DECISIONS

Reply
glue

JCSys

ATKINS

SCJ
SecurityCleared
Jobs.com

UKCeB
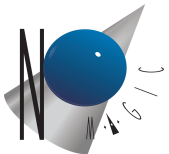
Delivering & Transforming DBS through Enterprise / Performance Architecture

Mike Stone

CEO Defence Business Services

Scale and Scope of DBS

General
• Provide secure onshore shared services at IL3 and IL5
• Staff in 63 locations with 8 main bases: Abbey Wood, York, Liverpool, Cheadle Hulme, Gosport, Gloucester, Glasgow & Norcross.
• 2200 people on formation in Jul 11, now at <1500 (32% less)
• With SPVA will rise to 2100 + 600 outsourced
• Original CT £92m
    11/12 outturn £87.3m
    12/13 outturn (like for like) £72m

National Security Vetting
• Manage and provide aftercare for 720k extant clearances
• Deliver 123k SC/CTC and 12k DV p.a.
• Support 87 non-MOD customers

HR
• Manage and pay >58k MOD civil servants, from 1 Apr 14 pay and pensions for 1.2m armed forces and veterans to a total value of c£18bn pa
• Pension liability of £120bn
• c.16k recruitment campaigns p.a.
• c.300k subsistence claims p.a.
• >18k calls to People Service Centre each month

Finance
• Deliver finance services to whole MOD (315k pax) including over 4m invoices totalling £26bn per annum

Knowledge and Information
• >90m defence intranet page views p.a.
• >40m hits on the People Portal p.a.
• Provide records management and archiving service to MOD and 17 OGDs

The Elements of DBS

Civ Pers
- Recruitment
- Payroll
- Welfare

Finance
- Invoicing
- Foreign payments
- Debt chasing

Mil Pers
- Pay & Allowances
- Medal office
- Kinforming

Vetting
- MOD,OGD & Contractors
- Security Clearance and Developed Vetting
- Aftercare

K&I
- MI Centre of Excellence
- Libraries
- Document archives -4m Cu'

Veterans UK
- Service Pensions
- Compensation Schemes
- Veterans Welfare

The Common Denominators of DBS

Civ Pers

Vetting

Finance

K&I

Mil Pers

Veterans UK

Services

Processes

Systems

People

Main Information Sources

Recognise and use existing sources of information:

- **People – HRMS**

- **Processes – Service owner's documentation**

- **Systems – DBS Technical Architects**

- **Finance – DFMS**

Create new sources only where required:

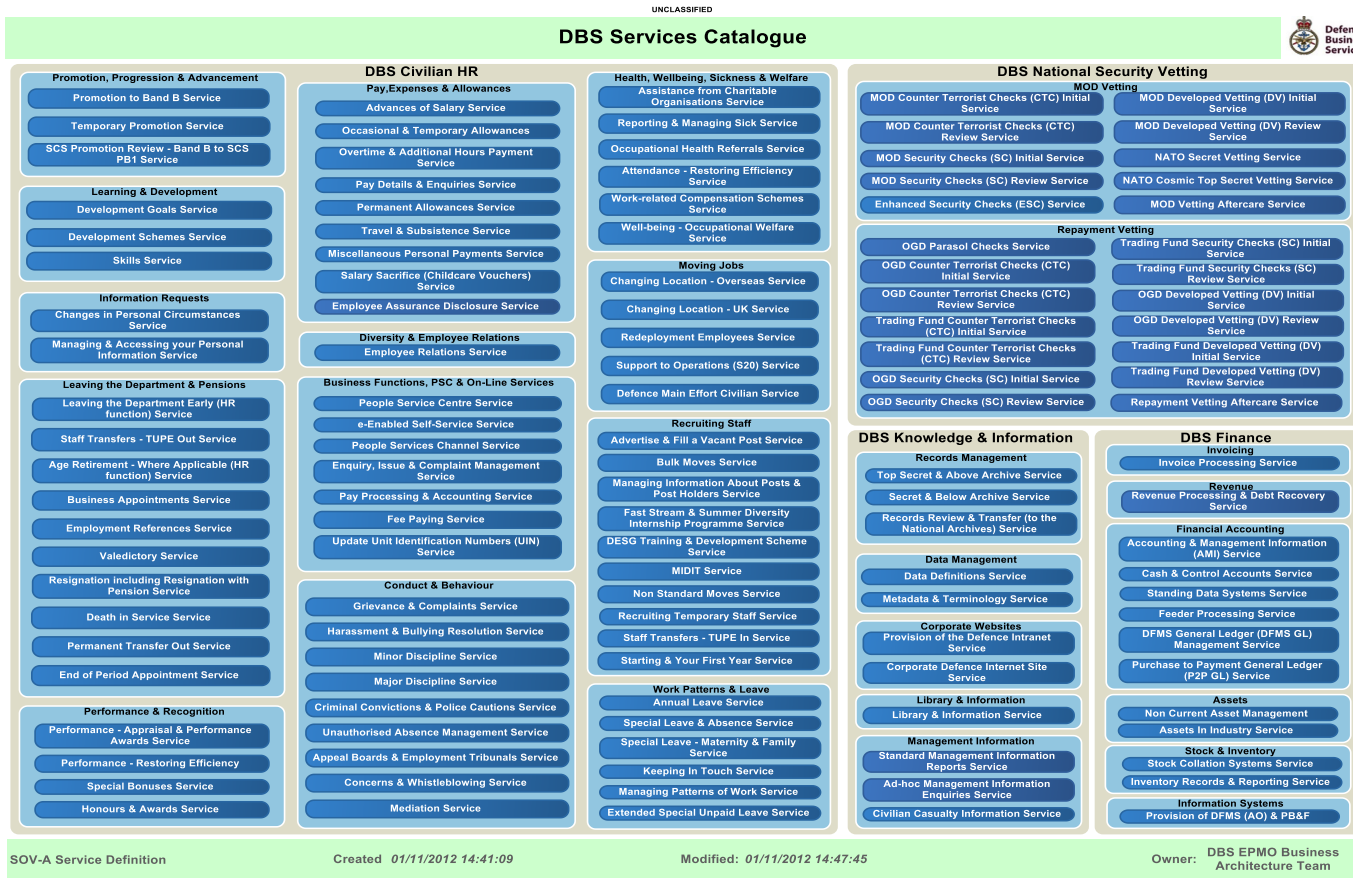- **DBS Services Catalogue**

- **Portfolio Management**

Availability of this Information in an EA Tool

Integrating and presenting this information gives:

- A way to manage across the DBS organisation

- A way to manage DBS top to bottom

- Transparency within DBS and out to our customers

The architecture that delivers this is more than plumbing, it is fundamental to decision support.

DBS Service Catalogue – Original

122 Services

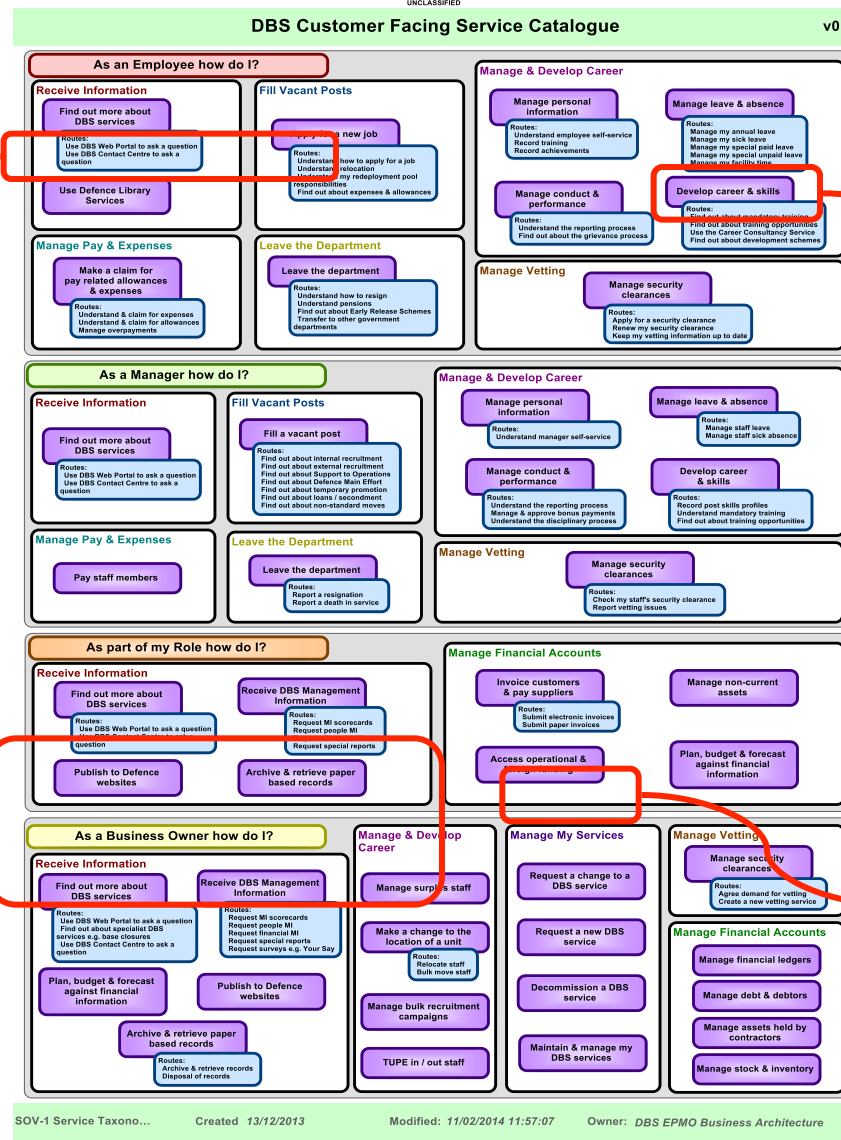**The first single page statement of all services that DBS delivers**

Full supporting information describes each DBS service

Based on SLA structure but does not reflect customer perspective

DBS Services Catalogue

Defence Business Services

Promotion, Progression & Advancement
- Promotion to Band B Service
- Temporary Promotion Service
- SCS Promotion Review - Band B to SCS PB1 Service

Learning & Development
- Development Goals Service
- Development Schemes Service
- Skills Service

Information Requests
- Changes in Personal Circumstances Service
- Managing & Accessing your Personal Information Service

Leaving the Department & Pensions
- Leaving the Department Early (HR function) Service
- Staff Transfers - TUPE Out Service
- Age Retirement - Where Applicable (HR function) Service
- Business Appointments Service
- Employment References Service
- Valedictory Service
- Resignation including Resignation with Pension Service
- Death in Service Service
- Permanent Transfer Out Service
- End of Period Appointment Service

Performance & Recognition
- Performance - Appraisal & Performance Awards Service
- Performance - Restoring Efficiency
- Special Bonuses Service
- Honours & Awards Service

DBS Civilian HR

Pay, Expenses & Allowances
- Advances of Salary Service
- Occasional & Temporary Allowances
- Overtime & Additional Hours Payment Service
- Pay Details & Enquiries Service
- Permanent Allowances Service
- Travel & Subsistence Service
- Miscellaneous Personal Payments Service
- Salary Sacrifice (Childcare Vouchers) Service
- Employee Assurance Disclosure Service

Diversity & Employee Relations
- Employee Relations Service

Business Functions, PSC & On-Line Services
- People Service Centre Service
- e-Enabled Self-Service Service
- People Services Channel Service
- Enquiry, Issue & Complaint Management Service
- Pay Processing & Accounting Service
- Fee Paying Service
- Update Unit Identification Numbers (UIN) Service

Conduct & Behaviour
- Grievance & Complaints Service
- Harassment & Bullying Resolution Service
- Minor Discipline Service
- Major Discipline Service
- Criminal Convictions & Police Cautions Service
- Unauthorised Absence Management Service
- Appeal Boards & Employment Tribunals Service
- Concerns & Whistleblowing Service
- Mediation Service

Health, Wellbeing, Sickness & Welfare
- Assistance from Charitable Organisations Service
- Reporting & Managing Sick Service
- Occupational Health Referrals Service
- Attendance - Restoring Efficiency Service
- Work-related Compensation Schemes Service
- Well-being - Occupational Welfare Service

Moving Jobs
- Changing Location - Overseas Service
- Changing Location - UK Service
- Redeployment Employees Service
- Support to Operations (S20) Service
- Defence Main Effort Civilian Service

Recruiting Staff
- Advertise & Fill a Vacant Post Service
- Bulk Moves Service
- Managing Information About Posts & Post Holders Service
- Fast Stream & Summer Diversity Internship Programme Service
- DESG Training & Development Scheme Service
- MIDIT Service
- Non Standard Moves Service
- Recruiting Temporary Staff Service
- Staff Transfers - TUPE In Service
- Starting & Your First Year Service

Work Patterns & Leave
- Annual Leave Service
- Special Leave & Absence Service
- Special Leave - Maternity & Family Service
- Keeping In Touch Service
- Managing Patterns of Work Service
- Extended Special Unpaid Leave Service

DBS National Security Vetting

MOD Vetting
- MOD Counter Terrorist Checks (CTC) Initial Service
- MOD Counter Terrorist Checks (CTC) Review Service
- MOD Security Checks (SC) Initial Service
- MOD Security Checks (SC) Review Service
- Enhanced Security Checks (ESC) Service
- MOD Developed Vetting (DV) Initial Service
- MOD Developed Vetting (DV) Review Service
- NATO Secret Vetting Service
- NATO Cosmic Top Secret Vetting Service
- MOD Vetting Aftercare Service

Repayment Vetting
- OGD Parasol Checks Service
- OGD Counter Terrorist Checks (CTC) Initial Service
- OGD Counter Terrorist Checks (CTC) Review Service
- Trading Fund Counter Terrorist Checks (CTC) Initial Service
- Trading Fund Counter Terrorist Checks (CTC) Review Service
- OGD Security Checks (SC) Initial Service
- OGD Security Checks (SC) Review Service
- Trading Fund Security Checks (SC) Initial Service
- Trading Fund Security Checks (SC) Review Service
- OGD Developed Vetting (DV) Initial Service
- OGD Developed Vetting (DV) Review Service
- Trading Fund Developed Vetting (DV) Initial Service
- Trading Fund Developed Vetting (DV) Review Service
- Repayment Vetting Aftercare Service

DBS Knowledge & Information

Records Management
- Top Secret & Above Archive Service
- Secret & Below Archive Service
- Records Review & Transfer (to the National Archives) Service

Data Management
- Data Definitions Service
- Metadata & Terminology Service

Corporate Websites
- Provision of the Defence Intranet Service
- Corporate Defence Internet Site Service

Library & Information
- Library & Information Service

Management Information
- Standard Management Information Reports Service
- Ad-hoc Management Information Enquiries Service
- Civilian Casualty Information Service

DBS Finance

Invoicing
- Invoice Processing Service

Revenue
- Revenue Processing & Debt Recovery Service

Financial Accounting
- Accounting & Management Information (AMI) Service
- Cash & Control Accounts Service
- Standing Data Systems Service
- Feeder Processing Service
- DFMS General Ledger (DFMS GL) Management Service
- Purchase to Payment General Ledger (P2P GL) Service

Assets
- Non Current Asset Management
- Assets In Industry Service

Stock & Inventory
- Stock Collation Systems Service
- Inventory Records & Reporting Service

Information Systems
- Provision of DFMS (AO) & PB&F

SOV-A Service Definition   Created 01/11/2012 14:41:09   Modified: 01/11/2012 14:47:45   Owner: DBS EPMO Business Architecture Team

Defence Business Services

DBS Service Catalogue – Updated

Lenses show customer perspective, e.g. Employee, Manager
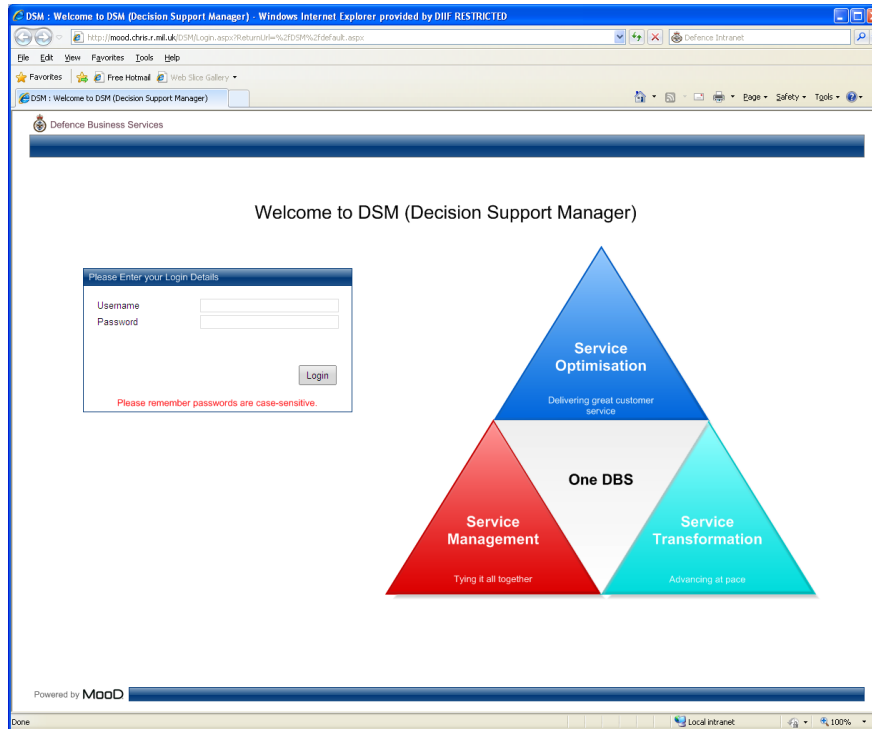
Journeys show related services, e.g. Receive Information

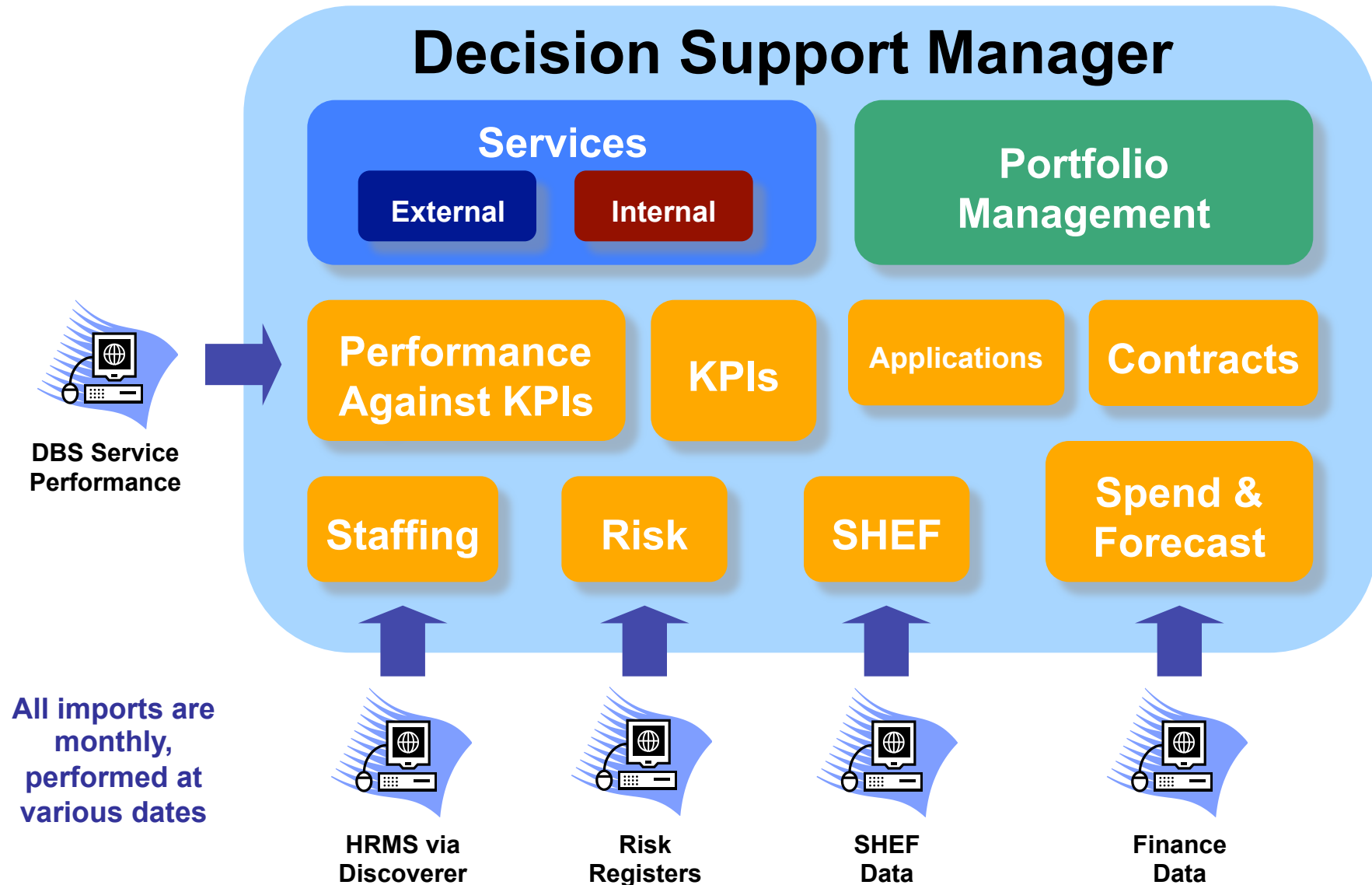**Services** may appear under different Lenses, e.g. Manage Leave & Absence

Different **routes** through a service may be show, e.g. electronic and paper-based invoicing

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DBS Customer Facing Service Catalogue — v0.5

As an Employee how do I?

Receive Information
- Find out more about DBS services
  - Routes:
    - Use DBS Web Portal to ask a question
    - Use DBS Contact Centre to ask a question
- Use Defence Library Services

Fill Vacant Posts
- Apply for a new job
  - Routes:
    - Understand how to apply for a job
    - Understand relocation
    - Understand my redeployment pool responsibilities
    - Find out about expenses & allowances

Manage Pay & Expenses
- Make a claim for pay related allowances & expenses
  - Routes:
    - Understand & claim for expenses
    - Understand & claim for allowances
    - Manage overpayments

Leave the Department
- Leave the department
  - Routes:
    - Understand how to resign
    - Understand pensions
    - Find out about Early Release Schemes
    - Transfer to other government departments

Manage & Develop Career
- Manage personal information
  - Routes:
    - Understand employee self-service
    - Record training
    - Record achievements
- Manage leave & absence
  - Routes:
    - Manage my annual leave
    - Manage my sick leave
    - Manage my special paid leave
    - Manage my special unpaid leave
    - Manage my facility time
- Manage conduct & performance
  - Routes:
    - Understand the reporting process
    - Find out about the grievance process
- Develop career & skills
  - Routes:
    - Find out about mandatory training
    - Find out about training opportunities
    - Use the Career Consultancy Service
    - Find out about development schemes

Manage Vetting
- Manage security clearances
  - Routes:
    - Apply for a security clearance
    - Renew my security clearance
    - Keep my vetting information up to date

As a Manager how do I?

Receive Information
- Find out more about DBS services
  - Routes:
    - Use DBS Web Portal to ask a question
    - Use DBS Contact Centre to ask a question

Fill Vacant Posts
- Fill a vacant post
  - Routes:
    - Find out about internal recruitment
    - Find out about external recruitment
    - Find out about Support to Operations
    - Find out about Defence Main Effort
    - Find out about temporary promotion
    - Find out about loans / secondment
    - Find out about non-standard moves

Manage Pay & Expenses
- Pay staff members

Leave the Department
- Leave the department
  - Routes:
    - Report a resignation
    - Report a death in service

Manage & Develop Career
- Manage personal information
  - Routes:
    - Understand manager self-service
- Manage leave & absence
  - Routes:
    - Manage staff leave
    - Manage staff sick absence
- Manage conduct & performance
  - Routes:
    - Understand the reporting process
    - Manage & approve bonus payments
    - Understand the disciplinary process
- Develop career & skills
  - Routes:
    - Record post skills profiles
    - Understand mandatory training
    - Find out about training opportunities

Manage Vetting
- Manage security clearances
  - Routes:
    - Check my staff's security clearance
    - Report vetting issues

As part of my Role how do I?

Receive Information
- Find out more about DBS services
  - Routes:
    - Use DBS Web Portal to ask a question
    - Use DBS Contact Centre to ask a question
- Receive DBS Management Information
  - Routes:
    - Request MI scorecards
    - Request people MI
    - Request special reports
- Publish to Defence websites
- Archive & retrieve paper based records

Manage Financial Accounts
- Invoice customers & pay suppliers
  - Routes:
    - Submit electronic invoices
    - Submit paper invoices
- Manage non-current assets
- Access operational & management
- Plan, budget & forecast against financial information

As a Business Owner how do I?

Receive Information
- Find out more about DBS services
  - Routes:
    - Use DBS Web Portal to ask a question
    - Find out about specialist DBS services e.g. base closures
    - Use DBS Contact Centre to ask a question
- Receive DBS Management Information
  - Routes:
    - Request MI scorecards
    - Request people MI
    - Request financial MI
    - Request special reports
    - Request surveys e.g. Your Say
- Plan, budget & forecast against financial information
- Publish to Defence websites
- Archive & retrieve paper based records
  - Routes:
    - Archive & retrieve records
    - Disposal of records

Manage & Develop Career
- Manage surplus staff
- Make a change to the location of a unit
  - Routes:
    - Relocate staff
    - Bulk move staff
- Manage bulk recruitment campaigns
- TUPE in / out staff

Manage My Services
- Request a change to a DBS service
- Request a new DBS service
- Decommission a DBS service
- Maintain & manage my DBS services

Manage Vetting
- Manage security clearances
  - Routes:
    - Agree demand for vetting
    - Create a new vetting service

Manage Financial Accounts
- Manage financial ledgers
- Manage debt & debtors
- Manage assets held by contractors
- Manage stock & inventory

SOV-1 Service Taxono… — Created 13/12/2013 — Modified: 11/02/2014 11:57:07 — Owner: *DBS EPMO Business Architecture*

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Defence Business Services

Decision Support Manager (DSM)

- **Designed jointly by DBS and MooD International**

- **Built by MooD International using MooD 15 software**

- **Available via DII**

DSM Contents and Interfaces

Decision Support Manager

Services

External

Internal

Portfolio Management

Performance Against KPIs

KPIs

Applications

Contracts

Staffing

Risk

SHEF

Spend & Forecast

DBS Service Performance

All imports are monthly, performed at various dates

HRMS via Discoverer

Risk Registers

SHEF Data

Finance Data

Service Data – List of All Services

Service filter options

Filtered list of services

Key Information about each Service

Inputs & Outputs

Resources

Controls

Stakeholders

Related PIs & KPIs

Service Overview

Notes

Key Information about each KPI

KPI Priority

Reporting period

Unique ID

Full name & description

Performance against KPI per reporting period

Monitoring methodology & target

Defence Business Services
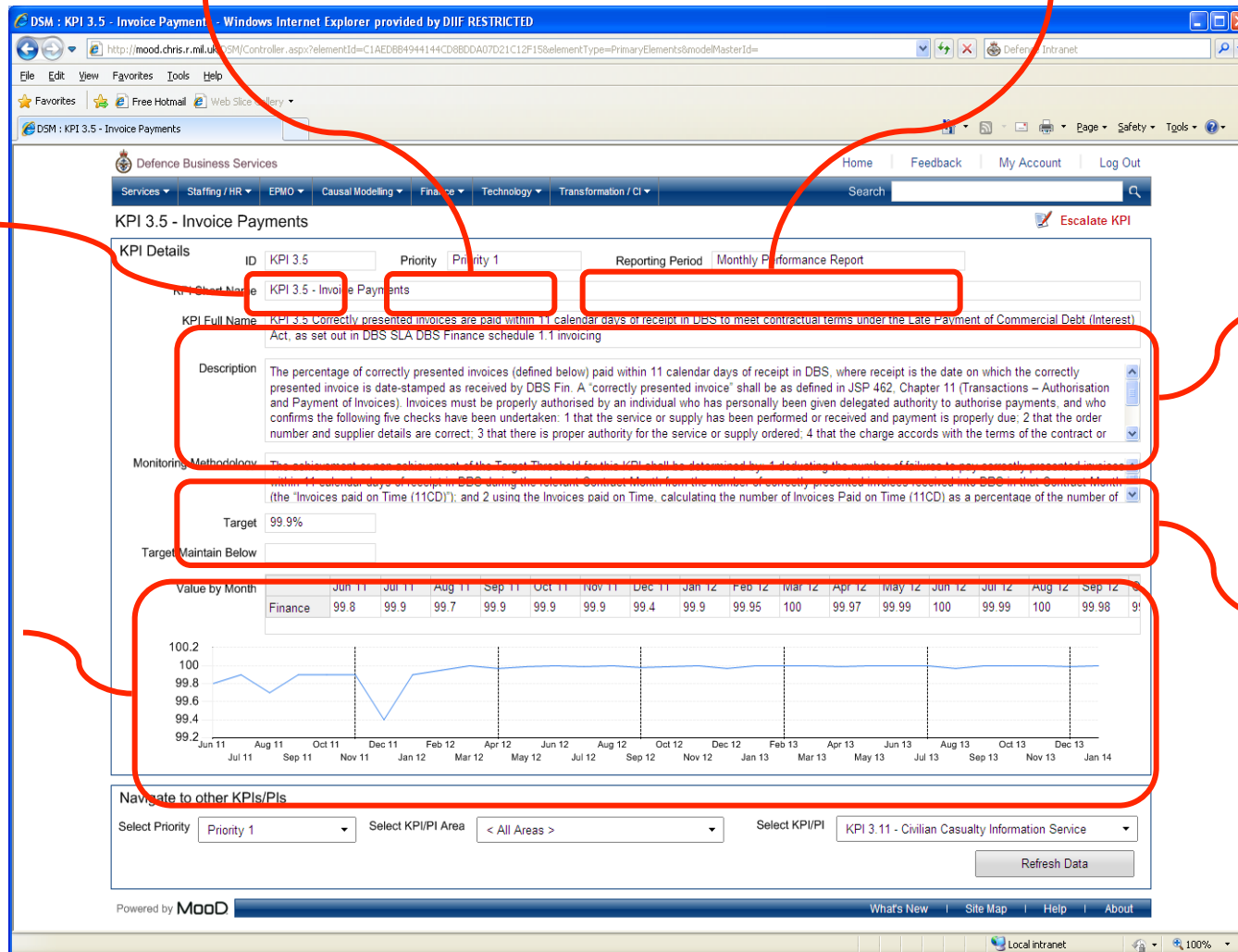
DBS Internal HR Information

Headcount and FTE per pillar

FTE cost per pillar

Staff per pay band per pillar

Staff by location
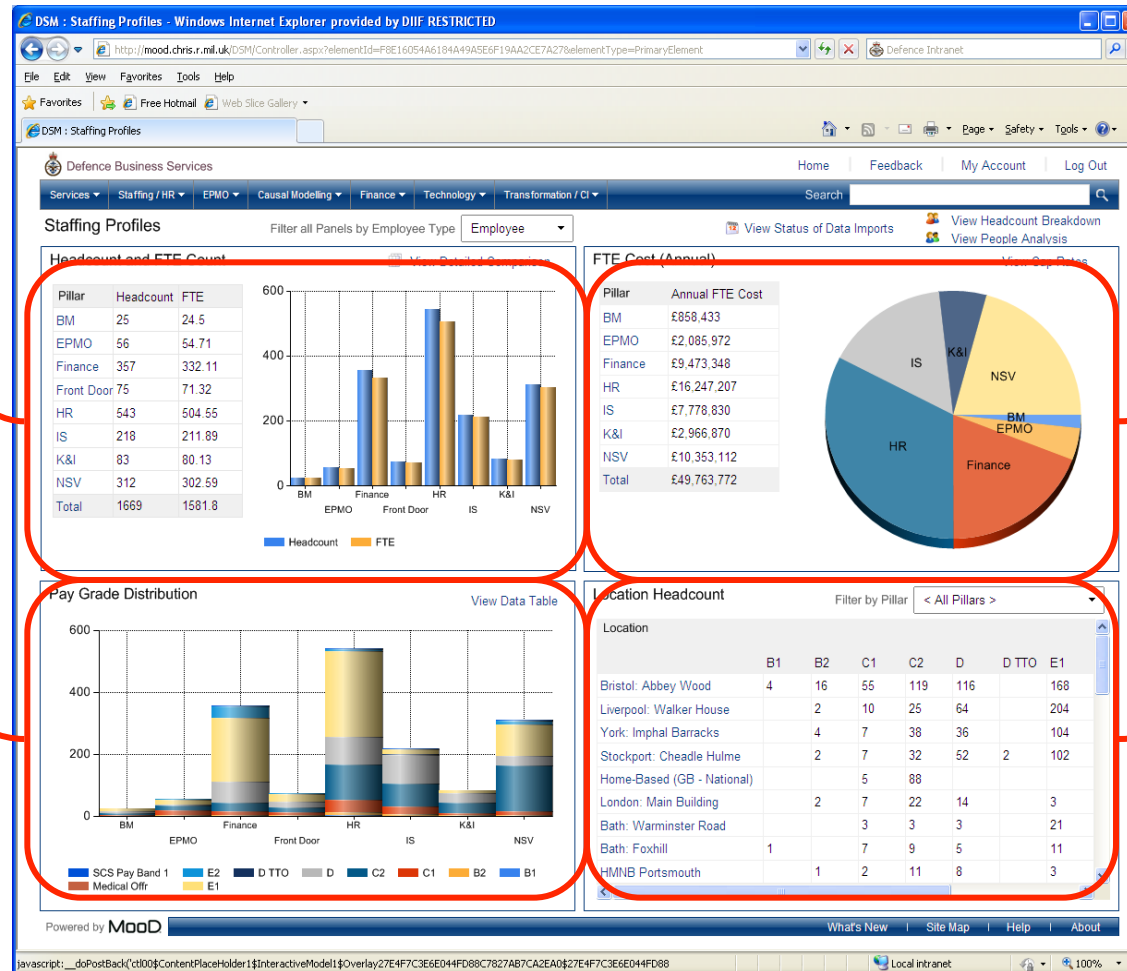
DBS Internal Finance Information

Spend per pillar by accounting period

FTE cost per pillar
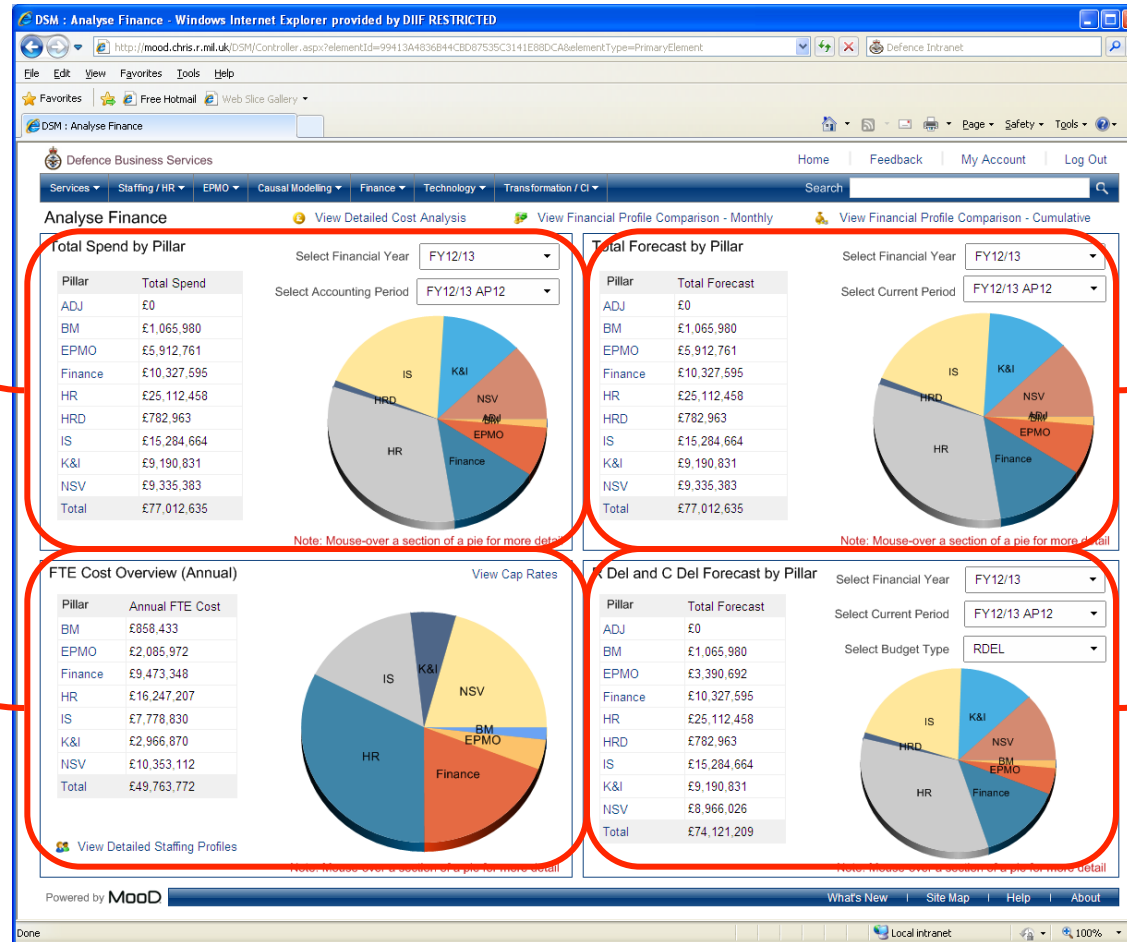
Total forecast per pillar

R Del and C Del forecast per pillar

DBS Portfolio – Project Reporting

Search filters

Project Report status

List of all projects

Project leads

Project Status (T,C,Q,B)

Potential for Causal Modelling

Defence Business Services   Home | Feedback | My Account | Log Out

Services ▼ | Staffing / HR ▼ | EPMO ▼ | Causal Modelling ▼ | Finance ▼ | Technology ▼ | Transformation / CI ▼   Search 🔍

Service Capacity vs Demand Modelling

Storyboard for options analysis around capacity modelling to meet changes in service demand over time

01. What is the baseline service demand and capaciy (throughout) over time? capacity

Over a period of time (12 months) what is the transactional demand for a service? What capacity do I have (made up of number of FTEs, grade mix and FTE throughput) to meet that demand?

02. Where is there excess/insufficient capacity to meet demand?

Where do I have an excess or deficiency in my capacity to meet the required demand?

03. What is the impact on service capacity of making changes to my delivery team

Manipulate a mix of number of FTEs, FTE grade mix and FTE throughput in order to artificially change the service capacity over time. Configurations can be stored and manipulated before a desired scenario is committed.

Once satisfied that the changes in service capacity can meet demand in an acceptable way, commit the changes back to the business

04. Commit to new programme delivery plan

Output the agreed service capacity and demand plan back into the business

05. Output new delivery plan

What has Enterprise Architecture Delivered?

- **Radically improved decision support**

- **The lubricant in the TOM**

- **Demonstrates DBS is customer focused**

- **Ability to expand DBS business**

Questions ???