



CMMI-The DFTS Journey a Year On

Steve Haighway

Terry Weatherill

Who are we?



Steve Haighway,
PMO Director, DFTS

- Member of DFTS Leadership team reporting into the DFTS Programme Director
- Key accountabilities within the DFTS Programme include:
 - PMO
 - Planning Assurance
 - Change Mgt
 - Resource Mgt
 - Risk Mgt
 - Quality
 - Information Mgt
 - Sarbanes Oxley
 - CSIP
 - BI



Terry Weatherill,
Business Improvement
DFTS

- Member of DFTS PMO reporting into the PMO Director
- Key accountabilities within the DFTS Programme include:
 - Process Architecture
 - Process Management
 - Continual Service Improvement Programme (CSIP)
 - Change Management (support)

DFTS

Defence Fixed Telecommunications Service

The Defence Fixed Telecommunications Service (DFTS) is a 15-year Agreement with the Ministry of Defence valued at around £3.4bn

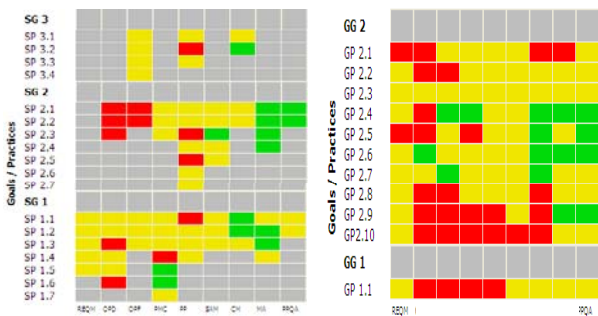
(If DFTS was a standalone business it would sit as a FTSE250 company)

The Programme provides multi-secure Services for voice and data to over 350,000 users from the Ministry, Royal Navy, Army & Royal Air Force

The Services are provided within the UK, Cyprus, Germany and more..

The MOD demand huge resilience and guaranteed availability within the network

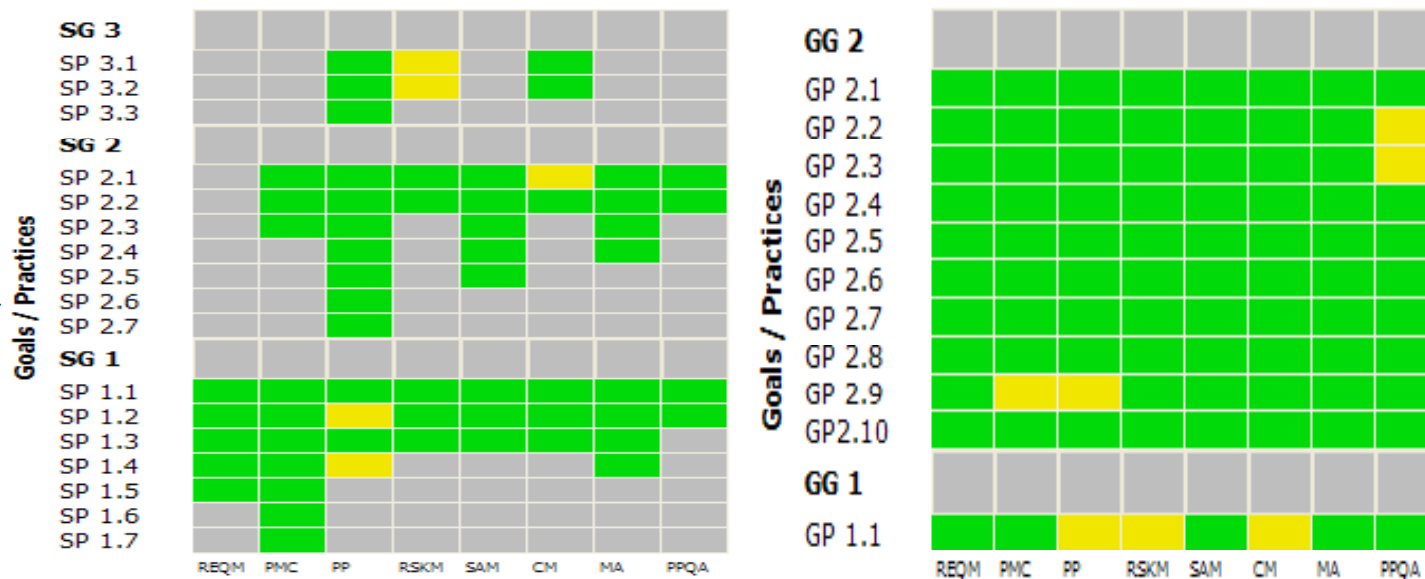
Summary of last year



June 2008

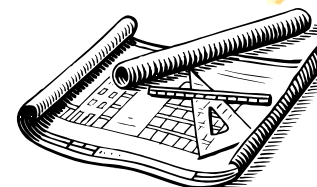
The Journey

- June 2008 initial appraisal – Level 1
- Lamri engaged
- Improvement plan devised
- Intensive programme of gap closures
- Project-managed: weekly targets & reporting
- 4 interim appraisals to check progress
- 234 gaps closed



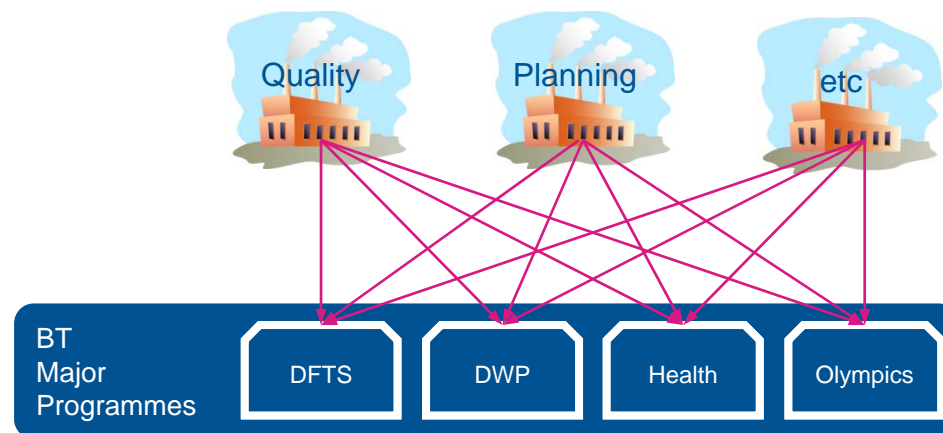
What we planned to do in 2009-2010

- Fix remaining minor weaknesses
 - Project delivery
 - QA
 - Configuration Management
 - Risk Management
- Further institutionalise improvements
 - Project delivery sharepoint site
 - Training for project managers
 - Standardised approach
- Maturity Level 3 Process Areas
 - Process & CSIP Management (OPF & OPD)
 - Other ML 3 process areas
- Use CMMI-SVC



The Changing Business Context

- Cost reduction
- Staffing reduction
- Reduce 'non essential' activities (and therefore reduce spend)
- More with less
- Create function factories



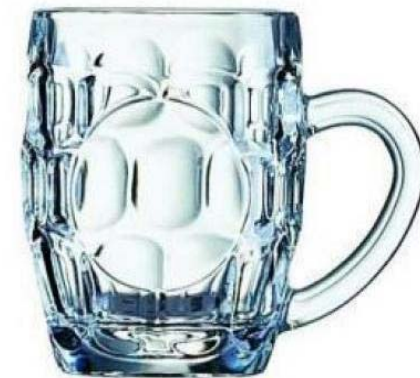
- Move from managing people to managing requirements
 - Create work-packages across multiple programmes



How we re-planned



Quart
(1.13652297 litres)



Pint
(0.568261485 litres)

How we re-planned

- Focus improvement on customer needs
 - CSIPs to address CAF feedback



Quart
(1.13652297 litres)



Pint
(0.568261485 litres)

How we re-planned

- Focus improvement on customer needs
- Focus on business needs
 - Cost control
 - Maintain service levels with fewer staff



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How we re-planned

- Focus improvement on customer needs
- Focus on business needs
- Support poorly institutionalised areas
 - Project delivery



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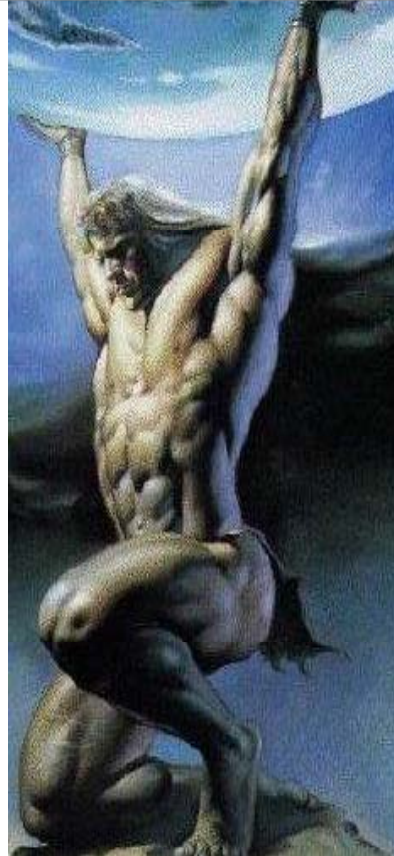
What we did -

Support poorly institutionalised areas

What we did - Support poorly institutionalised areas

Institutionalisation

- GP 2.1 – Policy
- GP 2.2 – Plan
- GP 2.3 – Resources
- GP 2.4 – Responsibilities
- GP 2.5 – Training
- GP 2.6 – Configuration
- GP 2.7 – Stakeholders
- GP 2.8 – Monitor & Control
- GP 2.9 – Assure
- GP 2.10 – Mgmt Review



Generic Practices



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- ✓ On SharePoint site
- ✓ Competitions to increase awareness



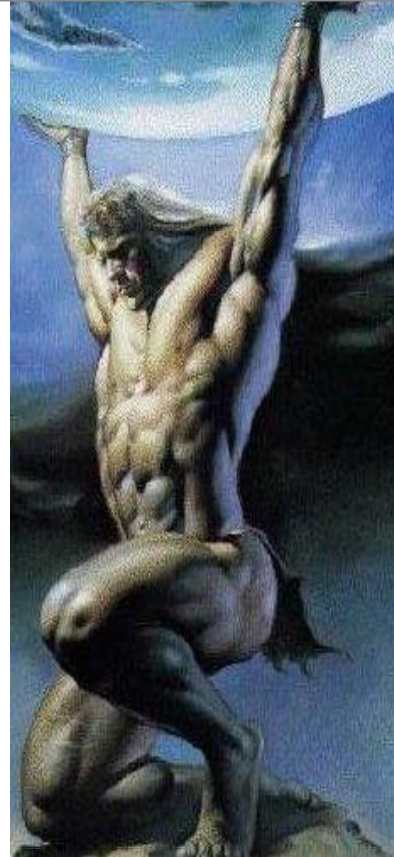
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- ✓ Two-tier planning
- ✓ Improved toolset
 - PertMaster
- ✓ Delivery 'Workzone'
- ✓ Standard templates
 - PID
 - WBS
 - Schedule
- ✓ Delivery involved in Sales activities



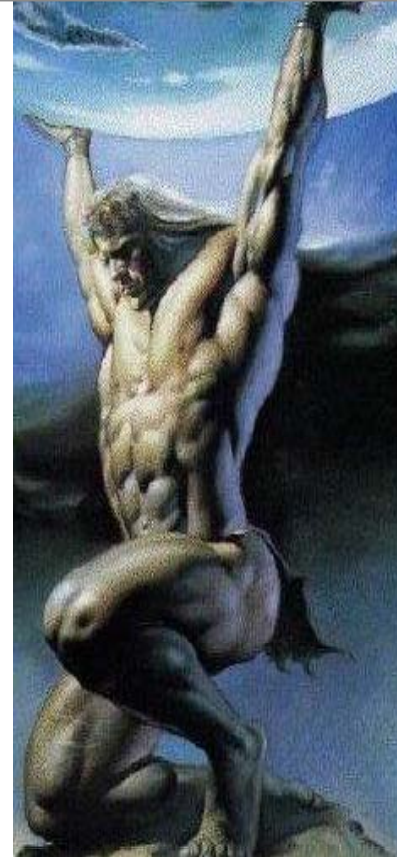
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- ✗ Fewer resources
- ✓ Workpackaged resources
- ✓ Improved resource management function



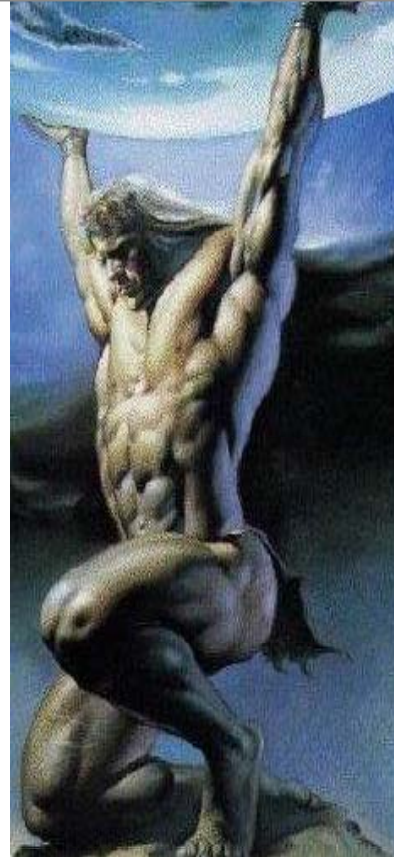
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- ✓ Project Manager training
 - Planning methods & tools
 - Budget & cost control
 - Exception Reporting
- ✓ Quick Reference Cards
 - Planning
 - Clarity tool
- ✓ Process & Methods site



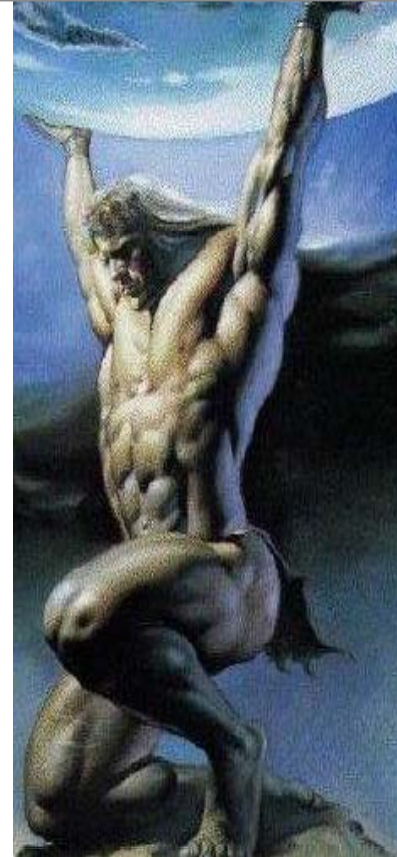
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- ✓ Delivery Workzone
 - Repository
 - Document Control
 - Standardised templates
- ✓ Improved change control
 - External changes
 - Internal changes



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✓ Programme RACI matrix



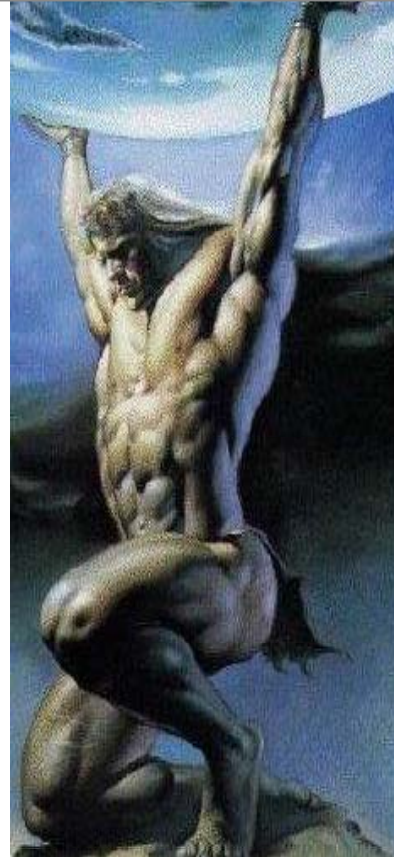
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- ✓ Use of M&A techniques
 - Improved data quality
 - Single source of data
 - Better understanding of business data
 - More predictive
 - Drives “Right First Time”
- ✓ Improved governance
 - Project overspend
 - Internal projects / BAU



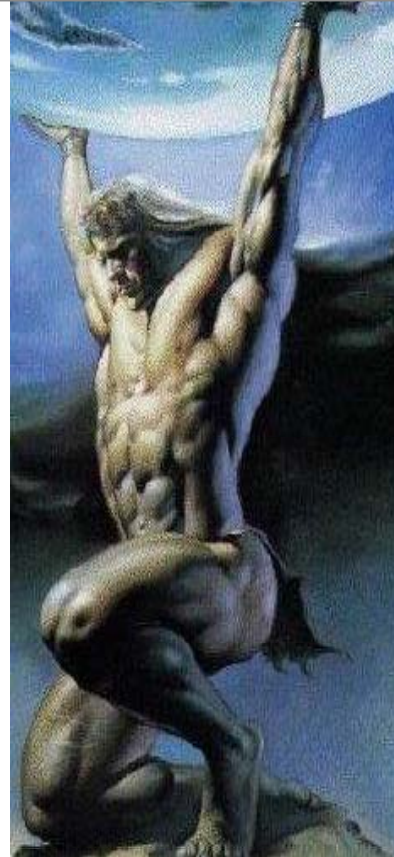
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- ✗ Relied more on external audits
- ✓ After Action Reviews – for each project
- ✓ Comprehensive use of Sarbanes Oxley controls



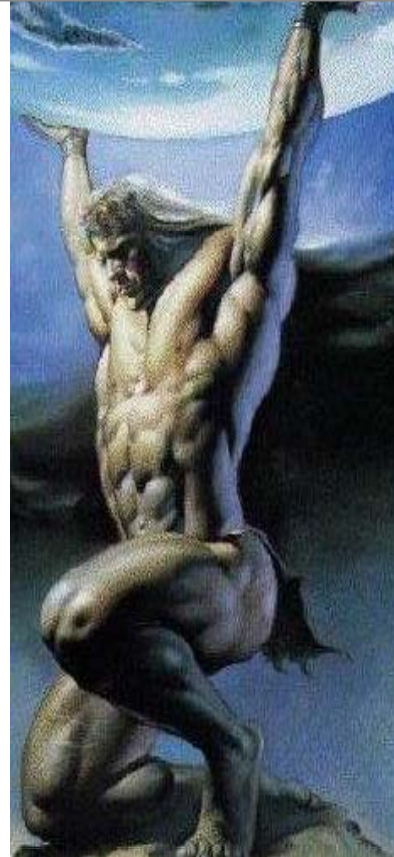
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- ✗ Reduced process lead effort
- ✓ Selective, ad-hoc process reviews
- ✓ Walk-in business improvement clinics
 - Resulting in 5 major improvements



Generic Practices



What we did - Focus improvement on customer needs

CAF Feedback

- Tighter consideration of change and requirements management within the document approval process
- Systematic approach for all projects not just strategic ones
- Create a Request for Information (RFI) process
- Improve rigour of testing against requirements
- Create a joint CSIP method
- Ensure repeatability of the financial and commercial activities

Process Area				
CM	★			
MA		★		★
PP		★		★
PMC		★		★
PPQA				
REQM	★		★ ★	★
RSKM		★		
SAM		★		★
OPD		★		
OPF				★
VAL			★	
VER			★	

What we did - Focus improvement on business needs

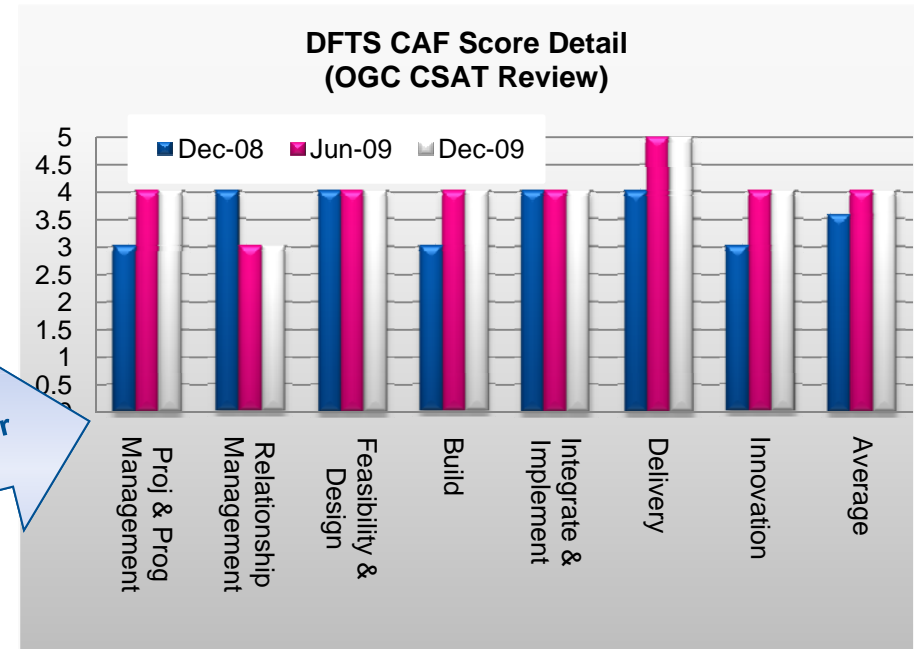
Business needs:

- Monitor & reduce costs
- Increase revenue
- Maintain service levels

Process Area						
CM	★					★
MA		★			★	★ ★ ★
PP		★			★	★ ★
PMC		★			★	★ ★
PPQA						★
REQM	★		★ ★		★	★
RSKM		★				★
SAM		★			★	★
OPD		★				
OPF					★	★ ★ ★
VAL				★		★
VER				★		★



What did we achieve?

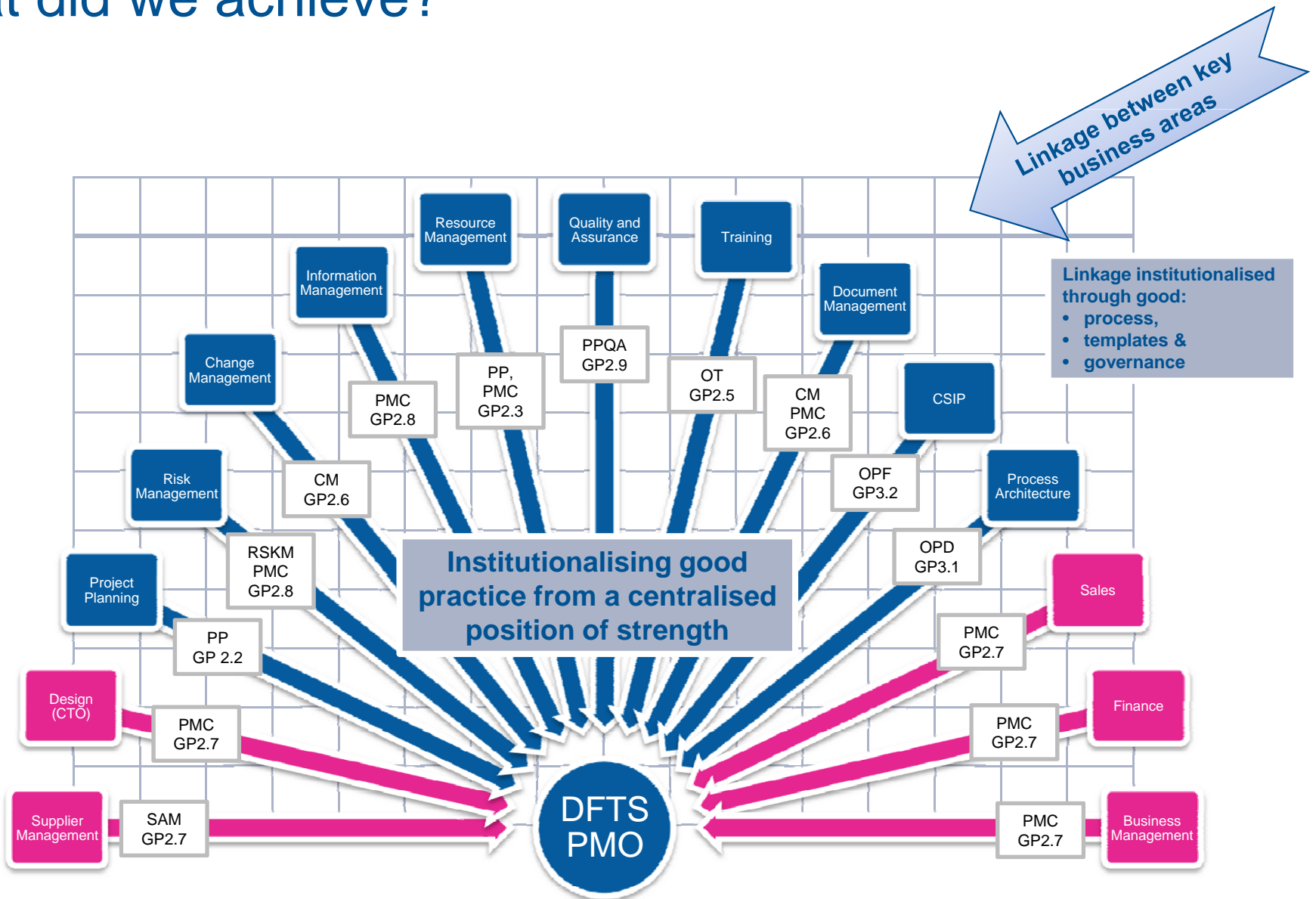


Improved and maintained our Customer Satisfaction

Understand relationship between work and the bottom line



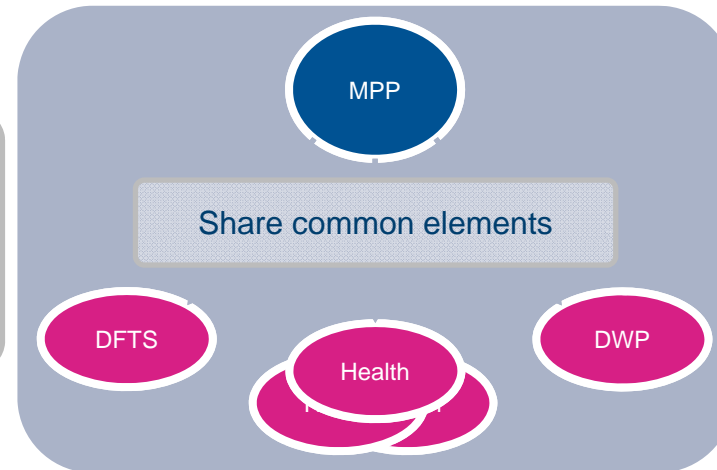
What did we achieve?



Re-use with pride

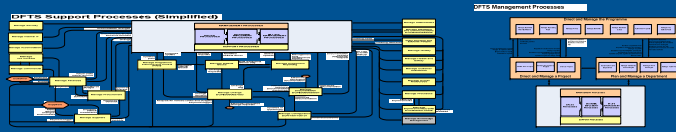
Major Programmes Practice

- Use of 'factories for common functions
- Common reporting in place
- Common Risk and Issues Management
- Centralised use of PMO functions



DFTS Process & Methods site

Programme P&M Site



Delivery Live-Site

- Plans
- Risk registers
- etc

Business Mgt Live-Site

- Business Plans
- Service Revenue
- Benefit plans
- etc





- Single button press to create a new Project
- Uses all the latest templates
- No need for the PM to have to worry about where the latest files or templates are

The benefits revisited

Benefit	Last Year	This Year
Repeatability Greater repeatability and sustainability through process controls	70% of processes under control	75% of all DFTS processes under control. Standard approach & templates
Efficiency (Doing more with less) Handling and delivering many more significant Service Changes compared to last year	60% more changes	Same number of changes as last year, but using less people Accurate efficiency statistics now in place
Reduce NSNP Will greatly reduce payments for failed service deliveries	Too early to report	Service Delivery failures have reduced by 30% due to improvements in processes (and process adherence)
Safety and Stability Mitigate the risk of staffing reductions through stronger underpinning processes	?	Significant staffing change-outs with zero performance related complaints from the Customer
Cost Cost of sales greatly reduced. Cost of delivery being reduced	Being calculated	Cost of sale now calculated and around or below industry average.
Cost Forecasting Cost forecasting greatly improved. Cost reductions being achieved	+/- Variance greatly improved	Cost forecasting now tightly managed through sales cycle governance
Schedule Services being delivered far more frequently to schedule	Now being measured	Level 1 Schedule shows a great improvement in delivery Vs Forecast
Customer Satisfaction Improved Customer Satisfaction as measured by the OGC	33% Improvement	Maintained last years CSAT figures



Key learning points

	
A CMMI Level 2 foundation helps the business weather the storm	Senior managers have little appetite for overt improvement - just want to reduce cost
The PMO function can help drive improvement	Staff have little appetite for overt improvement - too busy, too suspicious
Use your champions to maintain standards and make improvement BAU	Be prepared to lose champions - institutionalise
Use Measurement & Analysis to focus available effort and demonstrate resulting benefit	Don't neglect Quality Assurance function
Focus on Generic Practices to institutionalise change	Don't neglect process reviews
Focus on your business needs – use CMMI as a guide	No recent appraisal of CMMI maturity
Focus on your customer – use CMMI as a guide	
Implement CMMI practices – but don't implement CMMI	

The Future...

- **DFTS Extension may create Customer-generated improvement requirements**
- **Greater efficiency likely to be expected following Strategic Defence Review...Could CMMI be an answer?**
- **Next SCAMPI B appraisal planned for summer to establish new maturity baseline**

In Summary

- Last year at CMMI Level 2



- Significant business challenges

- Necessity is the mother of invention



- ‘Soft’ CMMI

- GPs for institutionalisation

- SPs for business & customer needs





Thank you

Document Control

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Approval Sign-off (For formal issue)				
Owner	Role	Signature	Date	Version
Terry Weatherill	CSIP Mgt		05 Apr 10	1.0
Approver	Role	Signature	Date	Version
Steve Haightway	PMO Director		05 Apr 10	1.0

Change History			
Version	Date	Author/Editor	Details of Change
1.0	05 Apr 10	T Weatherill	Up issued to 1.0

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