

PROGRAM TWELVE: CORPORATE INFORMATION

OBJECTIVE

To provide a secure and cost-effective information management environment and associated infrastructure and systems to enable the achievement of the Defence mission.

DESCRIPTION

The Corporate Information Program develops information management policy and provides operations support for in-service systems, develops new information management capabilities and manages the communications infrastructure.

The Program Manager is the Head, Corporate Information. The Program comprises four Sub-Programs:

- 12.1 Information Policy and Plans: Develops information policy and planning for the Defence organisation and support for the Defence Chief Information Officer.
- 12.2 Information Management Services: Provides corporate information management systems including major supply and financial management systems and administrative computing support.
- 12.3 Information Infrastructure: Provides information technology bureau services, management and advice to client areas of the Defence organisation, regional support for administrative computing and manages Defence corporate communications networks and systems.
- 12.4 Year 2000 Project Office: Provides Portfolio coordination and consultancy services to client Programs in their activities to identify, test and, where necessary, remediate information, communication and infrastructure systems and services.

STRATEGIES FOR 1998-99

In pursuit of Defence and Program objectives, the Program will:

- a. review and update, for endorsement by the Defence Information Management Board, the Defence information management rules of governance and strategic plan, encompassing the Defence communications strategic plan;
- b. develop, implement and promulgate Defence information management policies, having regard to Government information policy and operational and management requirements;
- c. provide technical and infrastructure expertise to project teams developing new Defence human resources, financial and other corporate systems;
- d. establish a framework, including work packages and timetables, for the market testing of systems and infrastructure support and initiate a lead market testing project;

- e. continue redevelopment of information technology infrastructure, especially on military bases and establishments;
- f. initiate an embryonic Joint Systems Support Agency for C³I projects; and
- g. extend the Canberra information systems standard operating environment beyond the new Russell building (R1) and progress for Defence Information Management Board consideration proposals for a Defence standard operating environment.

PERFORMANCE MEASURES FOR 1998-99

The extent to which:

- a. corporate systems are refined to ensure timely and effective information flow to meet the identified requirements of Government and performance agreements with client Programs;
- b. information management plans and policies are developed to support an enterprise-wide information management system;
- c. the provision of integrated computing support to the new Russell buildings is achieved in accordance with the project schedule;
- d. technical and infrastructure support to new corporate systems, especially PMKEYS, allows those projects to achieve their implementation targets; and
- e. connectivity is provided across existing networks, and those networks are consolidated and rationalised into an homogenous network supporting the Portfolio.

PERFORMANCE FORECAST FOR 1998-99

The Program will:

- provide information management guidance to Defence Programs through the Defence Chief Information Officer;
- continue to rationalise regional networks and improve inter-connectivity of networks and the capability of systems by introduction of policy standards for all facets of systems support;
- implement and monitor Programs' progress against the Year 2000 Project Plan and coordinate external reporting requirements;
- implement infrastructure and systems into the new R1 building and progress towards a standard operating environment in Canberra through the Canberra Region Information Systems Project;
- progress, with the Defence Acquisition Organisation, the concepts and funding for the formation of the Joint Systems Support Agency for C³I projects;

- provide advice, and assistance in the implementation and operation of, all financial, human resource and other new systems;
- identify, consolidate and rationalise software licensing arrangements across the Portfolio;
- continue to invest in new technologies to provide efficiencies in wide-area networks for the Department;
- implement information management Rules of Governance, an information management framework and a revised Strategic Plan, and related policy standards and architectures for information management; and
- develop a strategic program plan for the market testing of systems and infrastructure support.

RESOURCES

Table 12.1: Defence Function Outlays Summary

Sub-Program	1997-98	1997-98	1997-98	1998-99	Variation	
	Budget	Revised	Estimated	Budget	98-99 Budget less	
	Estimate	Estimate	Outcome	Estimate	97-98 Outcome	%
	\$'000	\$'000	\$'000	\$'000	\$'000	%
12.1 Information Policy and Plans	1,010	61,982	18,934	16,460	-2,474	-13.1
12.2 Information Management Services	44,632	127,768	57,368	15,912	-41,456	-72.3
12.3 Information Infrastructure	23,944	23,556	143,696	207,391	63,695	44.3
12.4 Year 2000 Project Office			914	10,588	9,674	1,058.4
Program Total	69,586	213,306	220,912	250,351	29,439	13.3

Table 12.2: Staffing Summary

Sub-Program	1997-98	1997-98	1997-98	1998-99	Variation	
	Budget	Revised	Estimated	Budget	1998-99 Budget less	
	Estimate	Estimate	Outcome	Estimate	97-98 Outcome	%
	Personnel Numbers					
12.1 Information Policy and Plans	6	71	58	53	-5	-8.6
12.2 Information Management Services	269	1,049	928	248	-680	-73.3
12.3 Information Infrastructure	138	132	309	918	609	197.1
12.4 Year 2000 Project Office			5	5	0	0
Program Total	413	1,252	1,300	1,224	-76	-5.9

Table 12.3: Staffing Profile

Personnel		Sub-Program				Total
		12.1	12.2	12.3	12.4	
Permanent Force	97-98 Revised	27	730	14		771
	97-98 Estimated	27	730	14		771
	98-99 Budget	22	75	661		758
Civilian	97-98 Revised	44	319	118		481
	97-98 estimated	31	198	295	5	529
	98-99 Budget	31	173	257	5	466
Total Personnel	97-98 Revised	71	1,049	132		1,252
	97-98 Estimated	58	928	309	5	1,300
	98-99 Budget	53	248	918	5	1,224

Table 12.4: Defence Portfolio Outlays Summary

Division/Appropriation Item		1997-98	1997-98	1997-98	1998-99	Variation	
		Budget	Revised	Estimated	Budget	98-99 Budget less 97-	
		Estimate	Estimate	Outcome	Estimate	98 Outcome	%
		\$'000	\$'000	\$'000	\$'000	\$'000	%
180-01	RUNNING COSTS						
	Service Personnel	2,960	41,773	42,474	43,094	620	1.5
	Civilian Personnel	20,524	26,480	30,072	29,026	-1,046	-3.5
	Administrative Expenses	39,423	128,217	125,206	137,351	12,145	9.7
180-02	OTHER SERVICES		100				
181	EQUIPMENT & STORES	6,679	16,782	23,206	40,880	17,674	76.2
Total Defence Function Appropriations (A)		69,586	213,352	220,958	250,351	29,393	13.3
Total Defence Function Receipts (Offset Within Outlays) (B)			-46	-46		46	-100
Total Defence Function Outlays (A+B)		69,586	213,306	220,912	250,351	29,439	13.3

Defence Reform Program

DRP savings in 1998-99 reflect the reshaping of the Defence corporate information management environment. In 1998-99, a rationalisation of network and communication services will be progressed. While this rationalisation occurs, information is being gathered on the scope and scale of appropriate work packages, and a timetable is being developed for market testing of information technology infrastructure and services. Together, these exercises will provide scope for savings over the Forward Estimates.

Table 12.5: Estimated DRP Savings

Category (\$m)	1997-98	1998-99	1999-00	2000-01	2001-02	Mature
Information Management	0.6	5.3	13.6	26.2	30.7	34.2
Total	0.6	5.3	13.6	26.2	30.7	34.2

Table 12.6: Estimated Cumulative DRP Personnel Savings

Category	1998-99		1999-00		2000-01		2001-02		MATURE	
	ADF	APS	ADF	APS	ADF	APS	ADF	APS	ADF	APS
Information Management	13	57	126	122	340	162	440	162	540	162
Total	13	57	126	122	340	162	440	162	540	162

Table 12.7: Explanation of Major Variations

Explanation for Variations Between 1997-98 Estimated Outcome and 1998-99 Budget Estimate Contained in Table 12.4	(\$'000)	%
Defence Function Outlay (1997-98 Estimated Outcome)	220,912	
180-01 RUNNING COSTS		
<i>Service Personnel</i>		
Real Variations		
Increased provision associated with ADF Workplace Bargaining Agreement	1,329	
Variations in Accrual Based Superannuation payments resulting from the impact of pay increases, revised Employer Contribution Rates and movements in average staffing levels	347	
Increased provision associated with change in rank profile	280	
Variation in 3% Productivity Benefits payments resulting from movements in average staffing levels and changes in per capita rates, including the impact of pay increases	92	
Reduced provision for allowances	-611	
DRP Savings		
Related to Information Management	-577	
Transfers		
Transfer of Living Out Allowance to Program 8 arising from the Housing and Accommodation Policy Review	-240	
Total Service Personnel	620	1.5
<i>Civilian Personnel</i>		
Real Variations		
Increased allocation for Canberra Information Systems Management Organisation	1,128	

Explanation for Variations Between 1997-98 Estimated Outcome and 1998-99 Budget Estimate Contained in Table 12.4	(\$'000)	%
Variations in Accrual Based Superannuation payments resulting from revised employer contribution rates and movements in average staffing levels.	519	
Variations in 3% Productivity Benefits payments resulting from movements in Average Staffing Levels and changes in per capita rates	65	
Savings associated with the Commercial Support Program, mainly from the Defence Computing Bureau	-846	
DRP Savings		
Related to Information Management	-1,105	
DRP Reinvestment		
Non-recurrence of costs of 1997-98 DRP redundancies	-807	
Total Civilian Personnel	-1,046	-3.5
<i>Administrative Expenses</i>		
Real Variations		
Increased provision for Year 2000 compliance costs	7,017	
Changes in billing and payment patterns for data lines and communication services	5,300	
Provision for ADF Tactical Data Link	847	
Provision for Joint Warrior Interoperability Demonstration	240	
Miscellaneous minor variations	-913	
DRP Savings		
Related to Information Management	-3,016	
Related to Administrative Support	-12	
Transfers		
Net Program transfers	671	
Price/Exchange Variations		
Movement from 1997-98 Budget to 1998-99 price and exchange parameters	2,011	
Total Administrative Expenses	12,145	9.7
181-00 EQUIPMENT AND STORES		
Real Variations		
Increased provision for Canberra Regional Information System Project	19,700	
Provision for ADF Tactical Data Link	250	
Net effect of retrospective price and exchange movement	-517	
Reduced requirement for replacement equipment due to rationalisation of networks	-650	
Miscellaneous minor variations	593	

Explanation for Variations Between 1997-98 Estimated Outcome and 1998-99 Budget Estimate Contained in Table 12.4	(\$'000)	%
Transfers		
Transfer to Program 13 for Directorate of Information Management and Services' equipment	-1,985	
Net Program transfers	100	
Price/Exchange Variations		
Movement from 1997-98 Budget to 1998-99 price and exchange parameters	183	
Total Equipment and Stores	17,674	76.2
Total Defence Function Appropriations Variation (A)	29,393	13.3
DEFENCE RECEIPTS		
Real Variations		
Reduced provision for running costs related recoveries	46	
Total Defence Receipts Variation (B)	46	100
Total Defence Function Outlay Variation (A+B)	29,439	13.3
TOTAL DEFENCE FUNCTION OUTLAY (1998-99 BUDGET ESTIMATE)	250,351	