Indicator Measurement Annex IMPACT INDICATORS

	Indicator 1	Indicator 2	Indicator 3	Indicator 4	Indicator 5	Indicator 6	Indicator 7	Indicator 8	Indicator 9	Indicator 10
Short title	Progress toward a stable and secure Afghanistan	Number of Service personnel deployed to support civil agencies (e.g. police and fire service) during emergencies	Number of attachés and advisors deployed in support of conflict prevention and defence diplomacy activities	Number of Service and MOD Civilian personnel deployed on all operations in a year		that the MOD equipment programme is delayed in	Percentage of Service Personnel (SP) that are deployable	Percentage change in filling skills areas where there are insufficient trained service personnel to meet the specified requirements	Percentage of Service personnel (split by Officers and Other Ranks) who are satisfied with Service life in general	Overall public favourability of the UK Armed Forces
Technical definition	Inter MIOD's primary contribution is to contribute towards the ISAF-led operational campaign in Afghanistan where the UK provides the second largest contingent of forces (after the US). Indicators could be measured by the numbers of Afghan National Security Forces (ANSF) trained by the international ISAF coalition (against agreed targets) to seek to achieve the Government's national security objective of establishing a stable and secure Afghanistan. Working closely with FCO, DFID and the international community, the MOD is engaged in building the Afghan capability for security, in particular through the provision of UK troops for training, partnering and mentoring of Afghan National Security Forces. Detailed descriptions of progress, supported by a range of qualitative and quantitative assessments, will be provided in monthly reports to Parliament. Measures of Progress are also provided on a regular basis on ANSF development and attrition of the	Total number of personnel deployed e.g. 250 deployed on several tasks throughout the year e.g. floods, foot and mouth etc.	Total number of Attachés and Advisors deployed and number of locations covered e.g. 250 deployed covering 122 countries.	Number of Service and MOD Civilian personnel deployed on all operations in a year - Weekly total for year, divided by 52 to provide average for year.	Number of Force Elements against total number showing weakness. Force elements reported are Frigates and Destroyers, Brigades; Fast jets (Tornadoes and Typhoon) and Military Helicopters	Net slippage across all Category A-C equipment projects (in months), that have passed Main Gate Approval. Category A-C projects are defined as those with a capital value greater than £20M that have passed their main investment decision ("Main Gate").	Number of SP who are classed as 'Medically Fully Deployable' or 'Medically Limited Deployable' as a proportion of Trained Strength;	Percentage change in Operational Pinch Points (OPS): - a branch specialisation, sub- specialisation or area of expertise, where the shortfall in Trained Strength (officers or ratings/other ranks) is such that it has a detrimental impact on operational effectiveness.	Percentage of Service Personnel (split by Officers and Other Ranks) who are satisfied with Service life in general	Overall public favourability of the UK Armed Forces
Rationale	Afghanistan is MOD's "Main Effort" as set out in the Departmental Business plan. It should be noted, however, that UK activity in Afghanistan is part of the wider ISAF contribution and therefore should not be seen as having sole responsibility for delivering this objective.	Military aid to civil agencies is an important task for the Department	Defence Diplomacy is a priority as defined in the Departmental Business Plan	Overall commitment of Armed Forces and civilian personnel	Overview of Readiness to meet contingent tasks	Effectiveness of MOD equipment acquisition process	Ability of Armed Forces to meet contingent commitment	Ability of Armed Forces to meet critical tasks	Armed Forces Covenant	Public support for military is key to operational success
Formula		Total number of personnel deployed	Total number of Attachés and Advisors deployed and number of locations covered.	Number of Service and MOD Civilian personnel deployed on all operations in a year- Weekly total for year, divided by 52 to provide average for year.	Number of Force Elements against total number showing weakness Worked Example: Defence attributes 27 Force Elements against Strategy for Defence priorities. Out of these 8 are reporting critical or serious weakness which represents 29.6%.	Net slippage across all Category A to C equipment projects (in months). DE&S KPIs Worked Example: Total net slippage of 13 months reported in-year against 43 projects. This equates to average in-year slippage of 0.33 months per project	Medically Fully Deployable [MFD] + Medically Limited Deployable [MLD] divided by Total Service Personnel.	Percentage change in top three OPPs for each Service.	The Armed Forces Continuous Attitude Survey (AFCAS) is a tri-Service attitude survey distributed annually to Service Personnel. It captures data related to Terms and Conditions of Service to facilitate personnel policy decision-making. Latest data drawn from 1 Apr 2010 AFCAS Survey	From external polling survey
Start date	Ongoing on a monthly and quarterly basis since October 2010.	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11
Worked Example (NOT to be used as baseline)	388% (Target 305,600; current total 269,000)	11,168	106 covering 154 countries	New metric, data not available until Apr 2012	Worked Example: Defence attributes 27 Force Elements against Strategy for Defence priorities. Out of these 8 are reporting critical or serious weakness which represents 30%.	Worked Example: Total net slippage of 13 months reported in year against 43 projects. This equates to average in-year slippage of 0.33 months per project	91%	N/A	73% of Officers and 58% of Other Ranks were satisfied with Service life in general	at 31 Mar 2010 82% of those polled gave favourable ratings for the Armed Forces
Good performance (optional		21/2	N/A	11/4		11/4	11/4	Decrease	Increase	Increase
Behavioural impact Comparability	N/A N/A	N/A N/a	N/A N/A	N/A		N/A N/A	N/A	N/A	<u> </u>	N/A
Collection frequency	Monthly and quarterly updates	Annual	Annual	Annual	Annual	Quarterly	Annual	Annual	Annual	Annual
Time lag	None The Foreign Secretary lays monthly written reports in Parliament on progress in Afghanistan on behalf also of the MOD and DflD. The Defence, Foreign and Development Secretaries also take it in turns to give quarterly oral statements to Parliament on Afghanistan.	Less than 3 months MOD	Less than 3 months MOD	less than 3 months MOD	Less than 3 months MOD	Less than 3 months MOD	Less than 3 months MOD	Less than 3 months MOD	http://defenceintranet.dliweb.r. mil.uk/Defenceintranet/Teams/ BrowseTeamCategories/Orgbase d/Centre/ServicePersonnelResea rchAndDataExploitationsprde.ht m	Less than 3 months
Type of data		Management Information	Management Information	Management Information	Management Information	Management Information	Management Information	Management Information	Official Statistic	Survey
Robustness and data limitations	Classification of data available to	Sufficiently robust to enable Defence	Sufficiently robust to enable Defence	Sufficiently robust to enable	Sufficiently robust to enable Defence	Sufficiently robust to enable	Sufficiently robust to enable	Sufficiently robust to enable	N/A	Sample weighted to match population, confidence interval for
nobustriess and data initialions	measure progress of operations.	Board decisions	Board decisions	Defence Board decisions	Board decisions	Defence Board decisions	Defence Board decisions	Defence Board decisions		survey is +/- 3%
Collecting organisation	MOD	MOD	MOD	MOD	MOD	MOD	MOD	MOD	MOD	Ipsos MORI
Return format	Percentage % Afghanistan	Number UK	Number Whole of World	Number Whole of World	Number Whole of World	Number	Percentage (%) Whole of World	Percentage (%) Whole of World	Percentage (%) Whole of World	(Percentage) % UK
Geographical coverage		Number of persons per number of				***				
How indicator can be broken down	N/A	operations	Geographically	N/A For the purpose of transparency the MOD is content to publish the number, however locations and further detail would be useful to our adversaries and will not be published. Mr Charly Wason, Tel 0207	N/A For the purpose of transparency the MOD is content to publish the number, however locations and further detail would be useful to our adversaries and will not be published.	N/A Mr Charly Wason, Tel 0207	By Service Mr Charly Wason, Tel 0207	By Service For the purpose of transparency the MOD is content to publish the number, however further detail would be useful to our adversaries and will not be published. Mr Charly Wason, Tel 0207	Officers and Other Ranks Mr Charly Wason, Tel 0207	N/A
Lead Official	Mr Charly Wason, Tel 0207 2180408	Mr Charly Wason, Tel 0207 2180408	Mr Charly Wason, Tel 0207 2180408	2180408	Mr Charly Wason, Tel 0207 2180408	2180408	2180408	2180408	2180408	Mr Charly Wason, Tel 0207 2180408
Analytical Contact	Miss Tina Walton, Tel 0207 2182889	Miss Tina Walton, Tel 0207 2182889	Miss Tina Walton, Tel 0207 2182889	Miss Tina Walton, Tel 0207	Miss Tina Walton, Tel 0207 2182889	Miss Tina Walton, Tel 0207	Miss Tina Walton, Tel 0207	Miss Tina Walton, Tel 0207	Miss Tina Walton, Tel 0207	Miss Tina Walton, Tel 0207 2182889
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	Indicator 1	Indicator 2	Indicator 3	Indicator 4	Indicator 5	Indicator 6	Indicator 7	Indicator 8	Indicator 9	Indicator 10
	Additional cost of operations in Afghanistan, per Service person deployed	Additional cost of new equipment (urgent operational requirements) for operations in Afghanistan, per Service person deployed	Cost of standing military commitments/tasks and contingent overseas operations per committed Service person	Average percentage by which the cost of the MOD equipment programme varies compared to forecasts in year	Cost of major force elements, per ship, per brigade, per aircraft (fixed wing), per helicopter	Cost/benefit ratio of the major change and efficiency programmes being undertaken in Defence	Percentage of non-front line costs versus front line costs, split by service	Direct personnel costs, pe Service person	r Direct personnel costs, per MOD civilian)	Defence spending as a percentage of Gross Domestic Product
	ist of Operations funded from the serve divided by the endorsed manning rel.	Cost of UORs divided by the endorsed manning level.	Cost of standing military tasks and contingent overseas operations by Service Personnel committed to these tasks. (examples of military tasks: Independent Nuclear Deterrent, Defence of UK Airspace and Waters, Security of UK Overseas territories, Piracy). This measure excludes Afghanistan.	projects that have passed their main investment decision point ("Main Gate"). Category A - C projects are defined as those with a capital value	Equipment and manpower costs per appropriate fighting unit. Fighting units defined as Frigates and Destroyers; Brigades; Fast Jets (Tornadoes and Typhoon) and	Cost of programmes / level of projected net benefits through the Defence Change Portfolio and Efficiency Programmes.	Direct costs of service personnel classified as 'non- frontline' as a proportion of total direct service personnel costs, split be service	divided by the average number of Service personnel. Average number of Service personnel =	Direct civilian personnel costs including standing allowances. Average number of civilians = sum of civilians at the first of each month divided by number of months.	Total Defence Spending as a defined by NATO as a percentage of GDP
Rationale		Afghanistan is the MOD's Main Effort as defined in the Departmental Business Plan	Meeting standing operations is an important priority for Defence	Equipment Acquisition is an enabler to meet the Coalition Priorities, as defined in the Departmental Business Plan		Delivery of Efficiencies is included in the Vision, as articulated in the Departmental Business Plan				
Formula Rese	st of Operations funded from the serve divided by average annual number Service Personnel in Afghanistan	r number of Service Personnel in	Cost of standing military tasks and contingent operations divided by Service Personnel committed to these tasks	projects that have passed Main Gate,	(manpower and equipment costs)	Projected net benefits divided by cost	Frontline costs divided by total costs	Direct Service Personnel costs including standing allowances, divided by the total number of Service Persons.	Direct Civilian personnel costs including standing allowances.	Total Defence Spending divided by GDP - Using the NATO definition of defence expenditure.
Start date	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11	01-Jul-11	Data available Autumn 2011	01-Jul-11	01-Jul-11	01-Jul-11
	70,000 (£4,497M / 9500) Figures timate at Apr 11 position	£89, 500 (£850M / 9500) Figures estimate at Apr 11 position	Not available until Jul 11	growth of £-/M reported against 45 projects with a baseline total cost of £448n as of 1 April 2010. This equates to a percentage in-year cost	£28M per ship (FF: £386m / 14, DD: £142M / 5); £6.4M per aircraft (Tor: £722M/136, Typh: £615M/71) Figures estimate at Apr 11 position. Figures for helicopters and brigades not available at this time, to be reported from Jul 11.	Data will be available from Jul 11. This is due to implementation of the Transforming Defence Programme.	New metric, data not available until Autumn 2011.	£51,000 (£9820.133M / 193,090. These figures are subject to change and are not final)	£30,000 (£2558.503M / 84,180. These figures are subject to change and are not final)	Worked Example: 2.7% as at 10 Jun 2010 (Published NATO definition)
Good performance (optional)										
Behavioural impact	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comparability										
Collection frequency	Annual	Annual	Annual	Quarterly	Annual	Annual	Annual	Annual	Annual	Annual
Time lag Less	ss than 3 months	Less than 2 months	Less than 3 months	Less than 3 months	Less than 3 months	Less than 3 months	Less than 3 months	Less than 3 months	Less than 3 months	2 Months (Available each year in Jun)
Data source	MOD	MOD	MOD	MOD	MOD	MOD	MOD	MOD	MOD	MOD
Type of data	Management Information	Management Information	Management Information	Management Information	Management Information	Management Information	Management Information	Management Information	Management Information	National Statistic
Robustness and data limitations Cost	st data from Resource Accounts	Sufficiently robust to support Defence Board decisions	Sufficiently robust to support Defence Board decisions		Sufficiently robust to support Defence Board decisions	Sufficiently robust to support Defence Board decisions	Cost data from Administrative Cost Regime	Cost Data from Resource Accounts	Cost data from Resource Accounts	National statistic
Collecting organisation	MOD	MOD	MOD	MOD	MOD	MOD	MOD	MOD	MOD	MOD
Return format	£0	£0	£0	Percentage (%)	£0	-	Percentage (%)	Number (£)	Number (£)	Percentage (%)
Geographical coverage	Afghanistan	Afghanistan	Whole of World	<u> </u>	Whole of World	Whole of World	Whole of World	Whole of World	Whole of World	Whole of World
How indicator can be broken down	N/A	N/A	N/A	N/A	N/A	By programme, as reported in the Annual Report	Per Service	Per Service Person	Per Civilian	N/A
Further guidance										
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