



Defence Equipment and Support Corporate Plan 2014 – 2017



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Foreword

by Philip Dunne MP, Minister (Defence Equipment, Support & Technology)



This is the first Corporate Plan for Defence Equipment and Support (DE&S) which, as of 1st April 2014, is a bespoke trading entity, an arm's length body of the Ministry of Defence. This first Corporate Plan, covering the period 2014-2017, shows our priorities, which we will refresh on an annual basis.

The launch of the new DE&S marks a significant milestone for transforming the acquisition and support organisation of the Ministry of Defence; a process we began some three years ago following the Report on Defence Acquisition in 2009. That Report challenged us to think radically about how we should secure significant improvements in the delivery of equipment and support to our Service personnel.

We have a great opportunity in the next three years to change the way we deliver acquisition and support – and key to that change is our people. It is only through them that we will deliver sustainable improvement. The freedoms that DE&S now has will allow us to focus our workforce better on delivery and develop the skills they need now and in the future to get the job done.

Our priority remains the delivery of the Equipment Programme – we must ensure that critical capability is provided for Defence. We must drive value into everything we do, to achieve what's best for our customers on the front-line as well as taxpayers.



Introduction



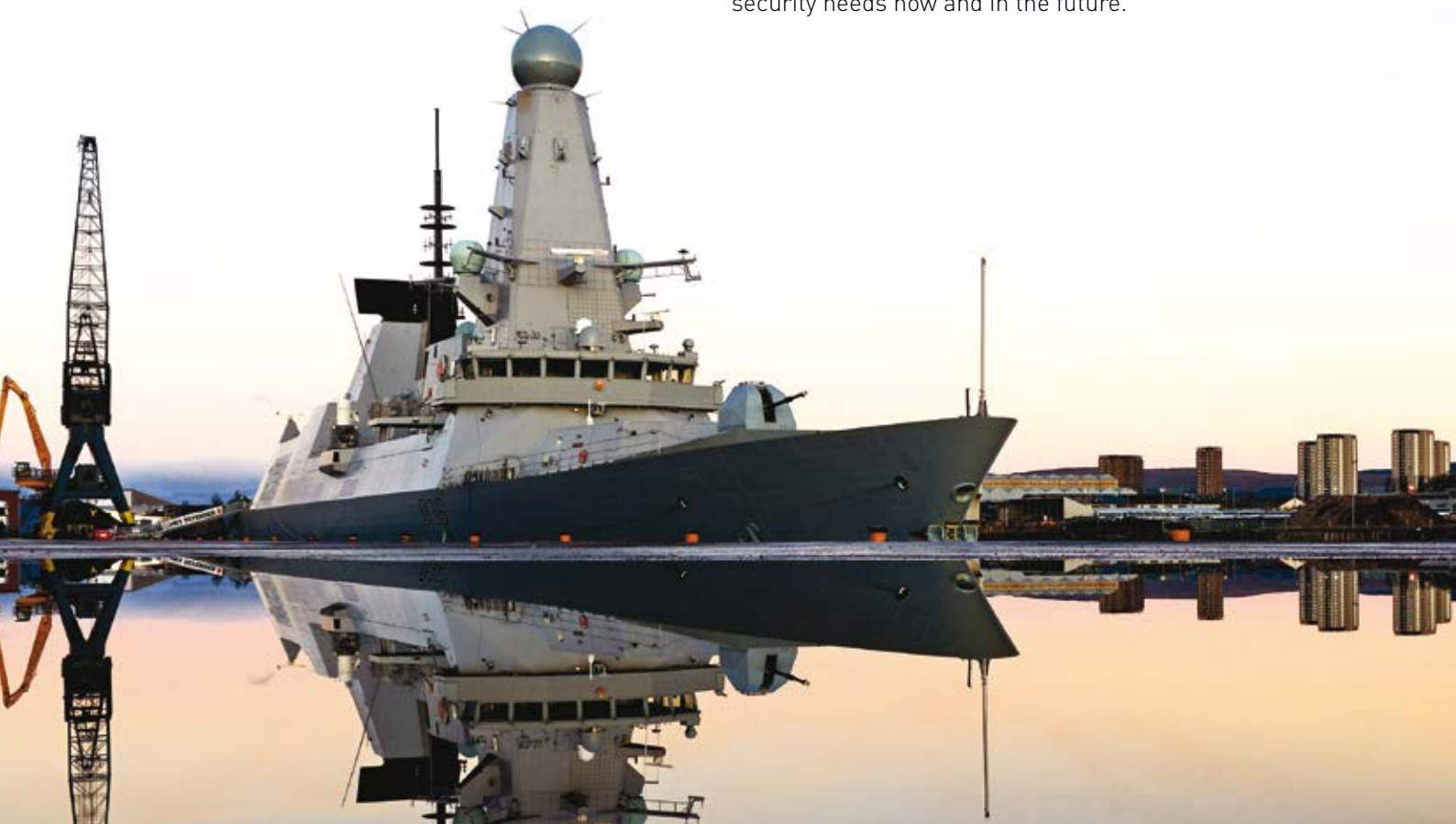
by Bernard Gray, Chief Executive and Chief of Defence Materiel

DE&S came into being in 2007, bringing defence procurement, equipment, support and logistics together into a single enterprise. That was the start of a journey but only a start; we are now taking it into its next phase, to address deep seated problems which have hampered delivery for many decades.

Since 2010, it has been our job to deliver a programme which has become much more stable and we have done so while making significant reductions in the size of our workforce as part of the austerity drive. This successful and substantial increase in productivity has been matched by tangible improvement in the delivery of the programme itself; successive Major Project Reports demonstrate the progress we have made. We have a clear obligation and ambition to continue this improvement; to become ever better at delivering what our Armed Forces need, when they need it, and at a cost that represents value for money for the taxpayer.

To achieve that ambition we must have the freedom to operate in a way that matches our business need. The change in the status of DE&S provides that freedom. DE&S is a specialist organisation delivering a complex mix of equipment and support which encompasses some of the most demanding technical challenges in the world of acquisition. We can now develop and incentivise our workforce to meet our needs. We want world class programme management and engineering capability; these skills are in demand not only by us, but also by our suppliers and in other sectors, so we must compete for the relevant skills to ensure that we can do business effectively.

With those skills in place we will be confident and agile in what we deliver; we will be trusted to get it right first time; and DE&S will play its appropriate part in the defence capability needed to meet our national security needs now and in the future.



April 2014

Our Ministers, Owner’s Council and DE&S Board

Defence Equipment & Support is a bespoke trading entity¹, an arm’s length body of the Ministry of Defence. The Secretary of State for Defence is accountable to Parliament for all aspects of DE&S’ performance, including its strategy, operation, performance and the effectiveness of its governance arrangements.

The Secretary of State for Defence has delegated the day-to-day ownership responsibilities for DE&S to the Minister for Defence Equipment, Support and Technology (Min(DEST)).



The Rt Hon Philip Hammond MP
Secretary of State
for Defence



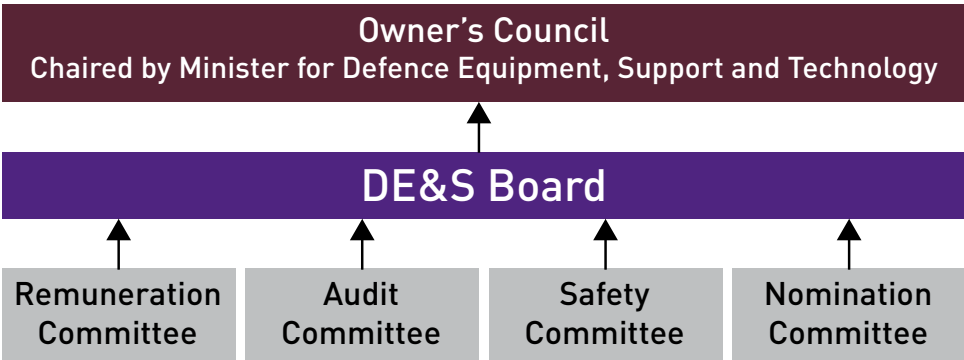
Philip Dunne MP
Min(DEST)

Owner’s Council

As the Owner of DE&S, Min(DEST) chairs an Owner’s Council through which he exercises formal oversight of the performance of the organisation. This includes setting DE&S’ strategic objectives, approving the Corporate Plan and maintaining strategic oversight of performance. The composition of the Owner’s Council is set out in the DE&S Framework Document².

DE&S Board

The DE&S Board, under the chairmanship of the lead Non-Executive Director, alongside Non-Executive colleagues, provides the strategic governance for DE&S in delivering its objectives. As such it provides a forum for independent, non-executive support and constructive challenge to the Chief of Defence Materiel (CDM) and his top executive team. More detailed information about our governance framework is set out in Annex A.



¹ HM Treasury Publication, Managing Public Money July 2013 Chapter 7 Paragraph 11

² DE&S Framework Document dated April 2014

DE&S Executive team

DE&S is led on a day to day basis by its top executive team. Alongside CDM as Chief Executive, and Director General Resources as Chief Finance Officer, the Chiefs of Materiel for Fleet, Land, Air and Joint Enablers lead the delivery of the programme in their respective areas.



Bernard Gray
Chief of
Defence Materiel



**Vice Admiral
Simon Lister**
CoM (Fleet)



**Lt Gen
Chris Deverell**
CoM (Land)



**Air Marshal
Simon Bollom**
CoM (Air)



Pete Worrall
CoM
(Joint Enablers)



Michael Bradley
DG Resources



Defence Equipment & Support

Our Purpose:

To equip and support the UK's Armed Forces for operations now and in the future

We aspire to:

- *Be a professional, respected and world-class programme management organisation*
- *Exceed the expectations of our customers; be trusted to get it right*

To meet our customers' needs:

- *We will become a higher performing delivery organisation, which is better able to deliver vital equipment and support to the front-line, on time and at the agreed price*
- *We will play our part in generating a more strongly defined relationship between us and the Commands we support, to ensure the right incentives are in place and that we are held to account for delivery to the front-line*
- *We will have the agility and flexibility to respond to operational pressures and front-line needs as they emerge*



Our organisation – what we do

DE&S manages complex programmes to deliver equipment and support to the UK's Armed Forces. Operating from a headquarters in Bristol, and from other locations in the UK and overseas, DE&S delivers an Equipment Programme spending approximately £164 Billion of taxpayers' money over the next ten years.

Formed in 2007 with the merger of the Defence Procurement Agency and the Defence Logistics Organisation, DE&S employs about 12,500 people across a wide range of disciplines including engineers, programme managers, logistics specialists, commercial negotiators, financial controllers and safety experts – all of whom are focused on ensuring that the right kit and support are available to our customers and users.

DE&S works closely with the Commands and MOD Head Office to provide the required materiel to meet the needs of the Armed Forces. DE&S provides costing advice, a range of technical expertise, and logistic support and personnel to current operations. DE&S also manages new equipment procurements, upgrades, updates and upkeep of equipment in service; and also undertakes disposals and decommissioning. DE&S has a lead role in contract negotiation and relationships with industrial suppliers.

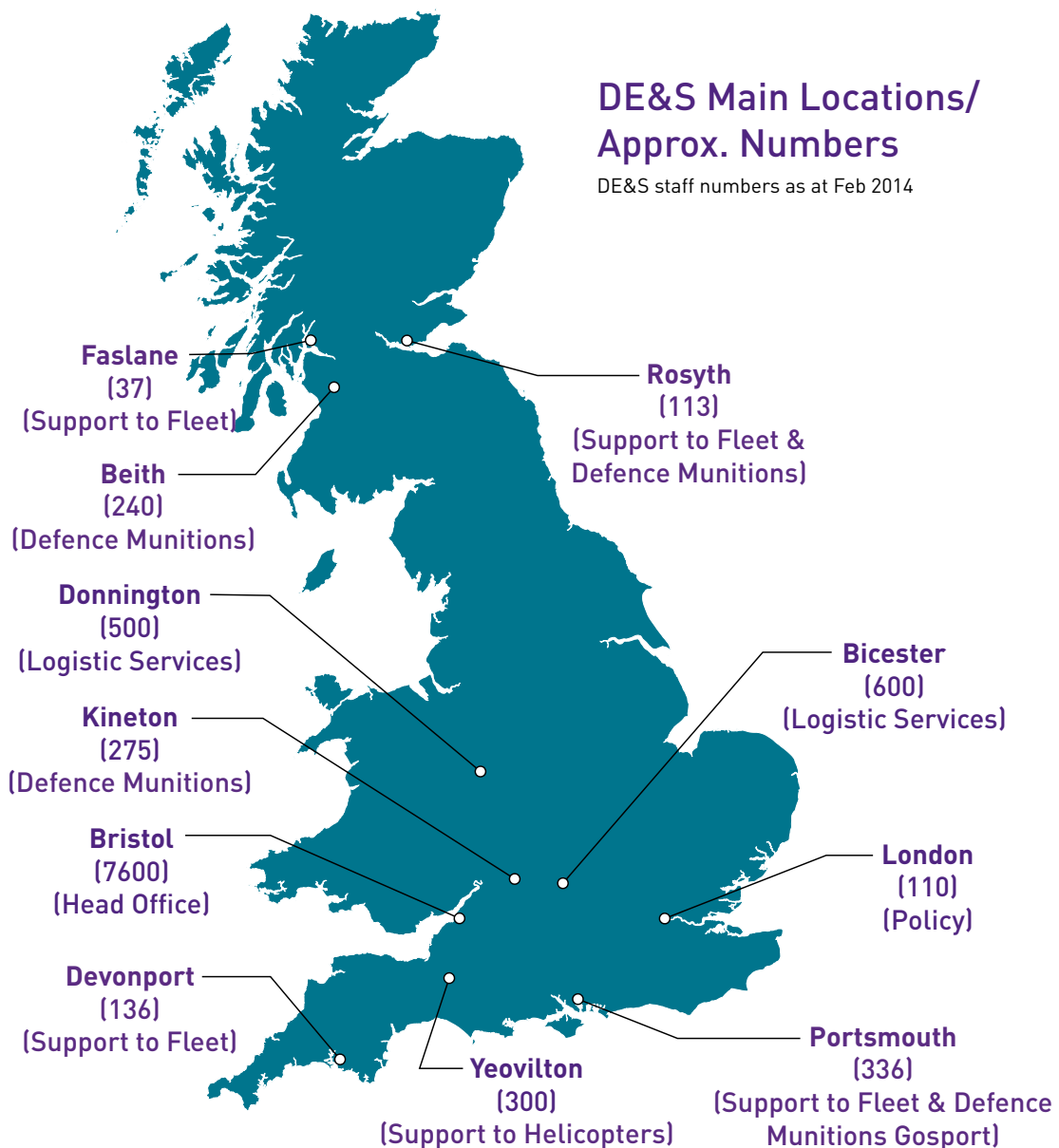


Figure 1

Our achievements in 2013 – 2014

Some of what we achieved



The Chinook Mk6 helicopter programme achieved its first flight on time and on budget, less than a year from the start of manufacture.



The Successor submarine programme supports around 2,000 jobs and up to 850 British businesses could benefit from the supply chain.



Wildcat, the Royal Navy's replacement for Lynx, made its first landings on a Type 23 frigate at sea.



Taranis, the most advanced aircraft ever built by British engineers, made its maiden flight.



The £275 million Tornado Capability Upgrade and Sustainment (Pilot) Programme achieved its initial operating capability within cost and time boundaries.



HMS Duncan, the sixth and final ship of the 7,500-tonne Type 45 destroyer programme, entered service with the Royal Navy four months ahead of schedule.



Navy Command accepted Modification 1 of the Sting Ray warhead three months ahead of the originally planned deadline.



Rationalisation of the C-Vehicle supply chain reduced the spares inventory to around £1.5 million from more than £14 million.



The delivery and fielding phase of the Falcon communications system has come to an end with the original fielding timescale being cut from three and a half years to just 18 months.



The planning and logistic drawdown from Afghanistan.



The Army's latest engineering vehicle, Terrier, completed the required number of battlefield missions to prove reliability and mark the end point of a successful reliability growth programme.

Good progress in delivering our major projects. As recognised by the National Audit Office in the latest Major Project Report, 10 of our 11 biggest equipment projects have seen no significant cost increase and only minimal in-year delays.

Delivering for our Customers

Our Accountabilities

We are accountable to Ministers for the delivery of our outputs and the resources we use in doing so. This Corporate Plan provides the basis for that accountability and our performance will be measured regularly through an Owner's Council led by Min(DEST). As the Accounting Officer for the DE&S operating costs, the Chief of Defence Materiel is also directly responsible to Parliament for that expenditure. DE&S is accountable to the Commands for the delivery of the agreed programme of work, as set out in the SMART Contracts/Command Acquisition and Support Plans.

Our Customers – achieving clarity in delivering requirements

We will build strong relationships with our customers: Navy Command, Army Command, Air Command, Joint Forces Command, Strategic Programmes and MOD Head Office, recognising their reliance on DE&S. In doing so, we will continue to play our full role in delivering the capability requirements of those customers and to Defence as a whole as set out in the Defence Plan. As part of the acquisition system, we will work to improve accountability, requirement-setting and delivery to performance, cost and time. In particular we will ensure that an effective change control mechanism is put into place to provide clarity to both customer and deliverer on the implications of changes to requirements.

Our People – achieving excellence in programme delivery

We recognise that our people are our most important resource and that the skills they possess are vital but perishable. Where those skills are in place we will value them, where they can be developed we will provide the investment to do so, and where they can only be found outside of DE&S we will compete vigorously to acquire them. In particular, we will create a culture of personal accountability and recognition which is commensurate with the challenge and responsibilities against which our people deliver.

Our Suppliers – securing value for our national security needs

We will work with our suppliers (including Prime Contractors and Small & Medium sized Enterprises) to meet the needs of our customers, to deliver value for money for the taxpayer, and to build for future capability. Our first priority in doing so is to ensure that the right equipment is available to the Armed Forces in the right numbers and at the right time; we will negotiate robustly to deliver this requirement. In particular we will work with our suppliers to generate an effective Earned Value Management system to measure project performance and progress in an objective manner.



Our Priorities

Successful Delivery – delivering the Equipment Programme to performance, cost and time

We will work to improve the performance, cost and time of the Equipment Programme. We will ensure, through our relationships with customers and suppliers, that we are able to deliver what is needed to the Armed Forces, while delivering value for money for the taxpayer.

Specifically we will:

- Agree with our customers in SMART Contracts/ Command Acquisition Support Plans what is to be delivered, by when and at what cost
- Deliver the Equipment Programme within a defined operating cost envelope
- Agree a robust approach to the management of changes to the Equipment Programme
- Provide support to operations and Defence Plan Strategic Objectives
- Implement an effective Management Information system to underpin delivery of the Equipment Programme

Successful Leadership – inspiring performance and managing outcomes efficiently and effectively

We will manage our resources – financial, human and infrastructure – in an effective and efficient way to deliver our outputs.

Specifically we will:

- Complete the Zero-Based Review to understand better the skills we have and need
- Create an effective Human Resources organisation to plan and manage our workforce

- Generate a pay and grading system to meet our business needs
- Actively recruit from the market the skills we need
- Develop our people's careers to meet our current and future business needs
- Implement an effective performance management system
- Improve our working environment

Successful Change – delivering increased capability and value

We will work to transform the organisation, embedding the autonomy achieved through the change in status and bringing in private sector expertise to help build the capability we need to sustain that change and deliver the improvements we seek.

Specifically we will:

- Implement the governance and accountability arrangements set out in the Framework Document
- Contract for Managed Service Providers (MSPs) to help us deliver the transformation
- Use the MSPs to drive change and to develop skills in our workforce
- Develop a mechanism for 'charging' DE&S' customers to enable the entity to 'trade'
- Develop and agree with our Owner a transformation plan for 2015-2017

Defence Equipment & Support – High Level Objectives

DE&S has agreed the following objectives with its Owner to be delivered across the period of this Corporate Plan. These objectives are underpinned by a set of detailed Key Performance Indicators (KPIs) set out at Annex B, designed to measure the effectiveness of DE&S' delivery against these objectives.

a. DELIVERY

(ongoing activity through to 2017)

Deliver the agreed Programme of Work and associated support and services to Commands and Strategic Programmes:

- Manage delivery within the agreed performance, cost, time and risk envelope and against other metrics included in the SMART Contract 2014 (and for subsequent years the Command Acquisition Support Plans) assessed over the course of a financial year
- Maintain, and where possible improve, delivery performance during transition and transformation phases
- Ensure DE&S operating expenditure is within the allocated provision
- Provide ongoing availability of equipment that is safe to operate

b. TRANSITION

(from April 2014 to 1 April 2015)

- (i) **Build the capacity to improve the inherent capability of DE&S to explain what is being delivered, by when, for whom, to what standard and at what price; and the costs and risks of this activity, including:**
- Create an accurate and auditable baseline and forecast (both in year and long-term) for the Programme of Work which is based on a common, transparent and robust understanding of performance, cost, schedule and risk
 - Provide DE&S budgeted and actual operating cost information for DE&S which is consistently classified, robustly measured and correctly attributed in order to demonstrate a clear understanding of the DE&S operating cost base and cost drivers

- Enable transformation of DE&S; including engaging and tasking a set of Managed Service Providers to deliver the agreed functions set out in the Statement of Requirement

(ii) **Work together with Head Office, Commands and wider MOD in the restructuring of the Acquisition System in order to define and start to implement the role of an accountable, customer-focused delivery agent that:**

- Is responsive in providing informed advice and services, whilst maintaining a disciplined customer-DE&S interface
- Is suitably prepared to negotiate and agree the services to be provided to its customers for a given level of resource as part of the development of agreed Command Acquisition Support Plans
- Operates coherently with cross-MOD functions (e.g. Finance, Commercial, HR)

(iii) **Develop a Transformation Plan that explains how DE&S will transform into a match fit organisation by 2017.**

c. TRANSFORMATION to a MATCH FIT ORGANISATION (from 2015 to 2017)

Implement an agreed Transformation Plan to create a match fit organisation defined as:

- A customer-focused, value-adding, best-in-class acquisition and support organisation recognised for its ability to deliver results and the professionalism of its people
- A self-confident organisation that is trusted and empowered to get on with its job, through:
 - ◇ **Individual rather than group accountability:** Individuals are empowered to deliver and are personally accountable for their work
 - ◇ **Constructive partnering with customers:** Challenging conversations happen early in the requirements setting process to agree the "art of the possible" and what represents value for Defence
 - ◇ **Being business minded:** Cost-conscious in everything that is done and every decision that is made
 - ◇ **Having strong professions and skills:** Active development and management of professional capability and skills

- ◇ **Measuring what matters to drive results:** Performance is measured against what really matters and success is appropriately recognised
- ◇ **Driving value from suppliers:** Commercial models that are sophisticated enough to drive value from the marketplace
- ◇ **Having a flexible delivery model:** Work is delivered by the best person for the job, deployed efficiently
- ◇ **Ensuring consistent and coherent delivery:** Processes and tools are used coherently and consistently to deliver reliable outcomes for our customers

How we will deliver these objectives

- We will focus on our customers and suppliers to understand their needs and capabilities
- We will use that understanding in an agile and accountable way to deliver the agreed Programme of Work
- We will place cost at the centre of the proposals we make and the advice we offer, always cognisant of the imperative for value for money solutions, as we use taxpayers' money
- We will incentivise our workforce to strive for excellence in everything they do, both individually and collectively
- We will value their work and invest in the development of their skills, bringing in additional capability from the market where we need to
- We will develop a pay and grading strategy that delivers our need to become a specialist organisation that is match fit
- We will use Managed Service Providers to help us deliver our outputs where necessary
- We will put in place effective tools and processes to understand the impact of our work, measure our performance against our targets, forecast cash flow effectively and provide our stakeholders with the required information on what we are doing



Our Transformation

The establishment of DE&S as a bespoke trading entity is the first step in delivering the transformation we need. DE&S' new status focuses on our customers, drives improvement in the effectiveness with which we deliver the Equipment Programme and underpins the efficiency with which we lead and manage the organisation. DE&S can only deliver for both our customers and the taxpayer if our people are appropriately skilled and empowered to get the job done. The freedoms to match the employment offer we provide with the demands we make is key to our transformation. We will use the freedom to manage our people differently, together with the tools and skills made available through our Managed Service Provider support, to deliver the agreed performance cost and time envelope for equipment and support.

As we focus on the outputs required by our customers, our delivery will be characterised by the following outcomes:

- **Individually accountable but delivering together**
Individuals are personally accountable for delivery and empowered to get on with it. We work as a team to deliver value
- **Constructive partnering with customers**
Challenging conversations happen early in the requirements setting process to agree the "art of the possible" and what represents value for defence

- **Business minded**
Conscious of delivering value in everything we do and every decision we make
- **Strong professions and skills**
Driving for excellence in our professional capability and skills
- **Measuring what matters to drive results**
Performance is measured against what really matters and success is appropriately recognised
- **Driving value from suppliers**
Commercial models that are sophisticated enough to drive value from the marketplace
- **Flexible delivery model**
Work is delivered by the best person for the job, deployed efficiently
- **Consistent and coherent delivery**
Leaders use processes and tools to coherently and consistently deliver reliable outcomes for our customers

Wider Transformation

These outcomes align with the role for DE&S envisaged in the Report on Defence Acquisition 2009 and the work on wider Defence Reform led by Lord Levene in 2012. In the Defence Operating Model shown opposite, DE&S activity delivers the 'Acquire' box.



The Defence Operating Model

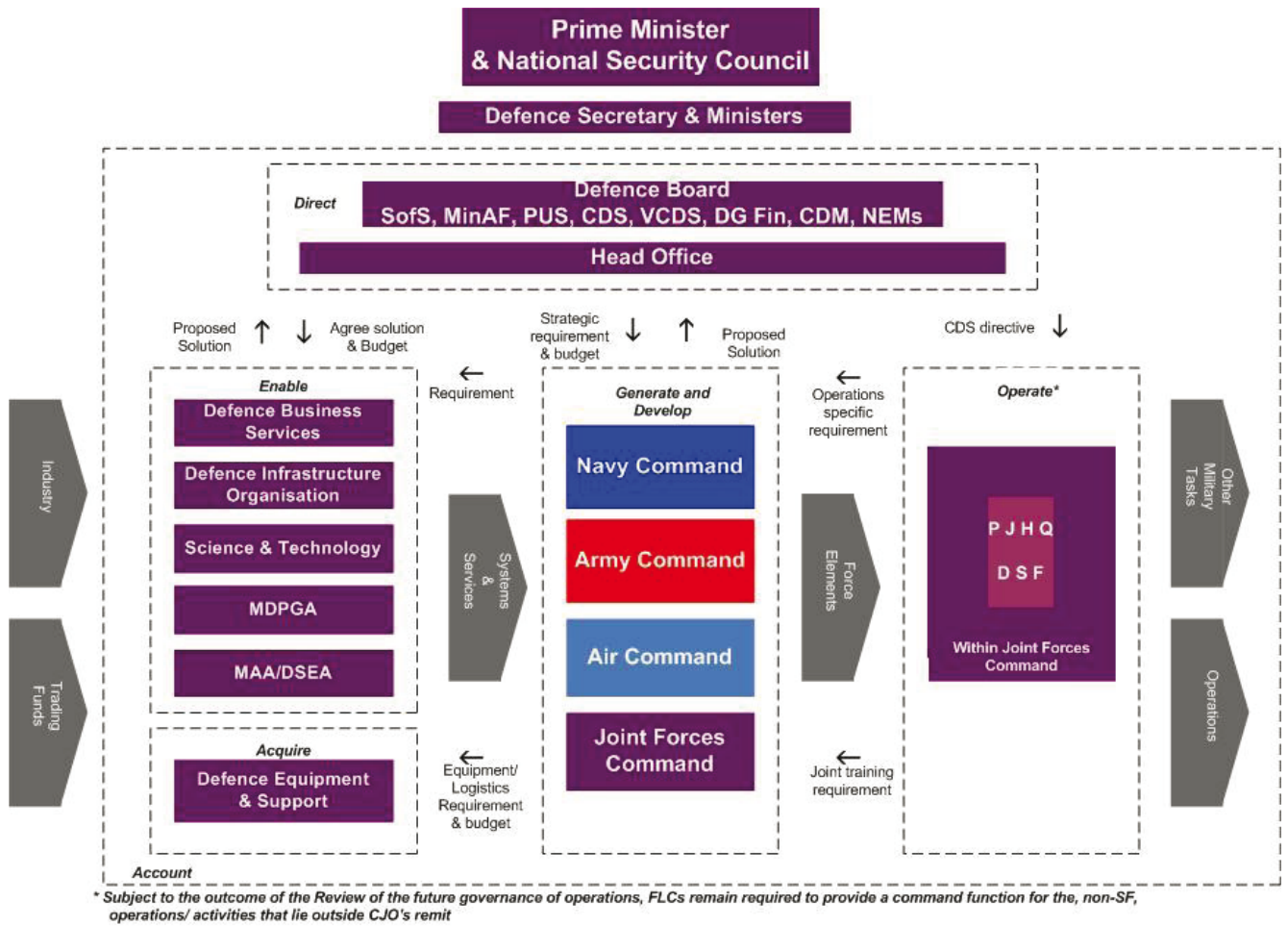


Figure 2

Path to 2017: Transition and Transformation

Over the next three years, DE&S will embark upon a programme of transition and transformation, designed to deliver our objectives and priorities. The timeline of this approach is captured below.

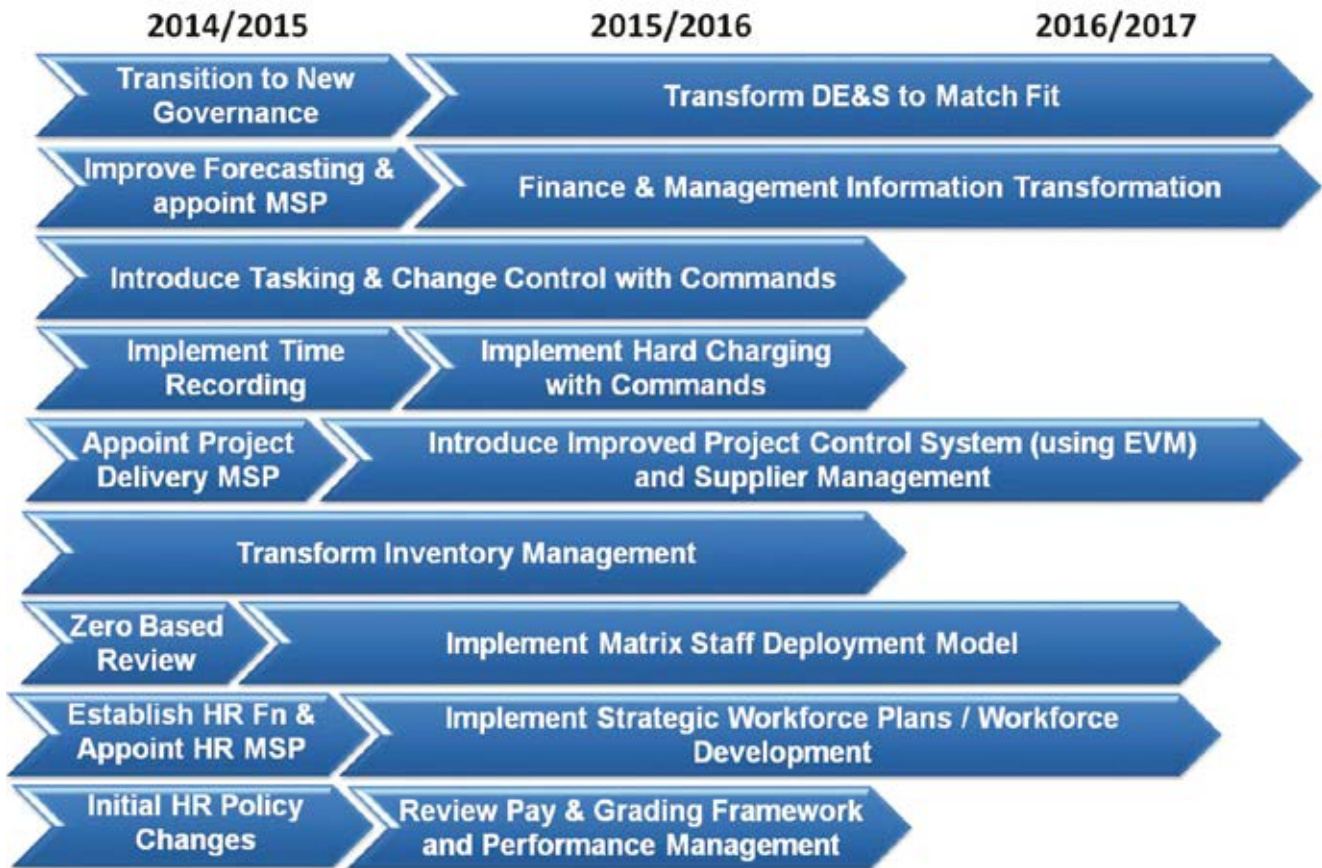


Figure 3

We will use the transition year to April 2015 to obtain or develop the skills, tools and processes we need to transform. This will include:

- Contracting for Managed Service Providers to deliver the skills we cannot generate in-house
- Creating a Human Resources organisation to deliver what we need
- Piloting time recording systems
- Developing a hard charging process for implementation as we transform

Benefits

Our transformation will secure significant benefits for DE&S and our stakeholders. Driving for better value for money in acquisition and support we will increase stakeholder confidence in our delivery and enhance our reputation for the organisation.

We envisage a series of benefits to our customers, the MOD and broader stakeholder community.

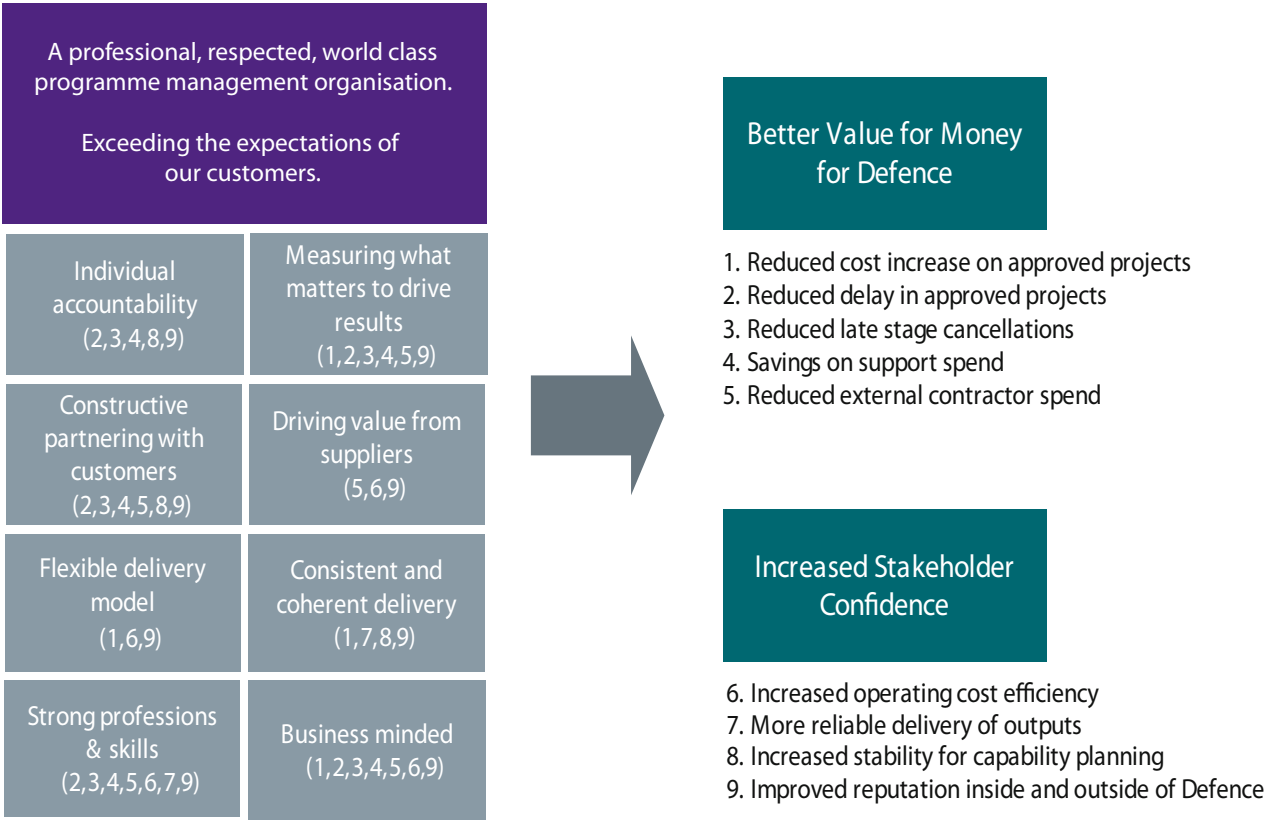


Figure 4

Our Resources

Indicative Budget Allocations 2014 to 2015

This chart shows a DE&S Operating Expenditure for 2014/15 of £1.3Bn shown proportionate to the Equipment Programme of £14.8Bn, which DE&S will deliver on behalf of customers.

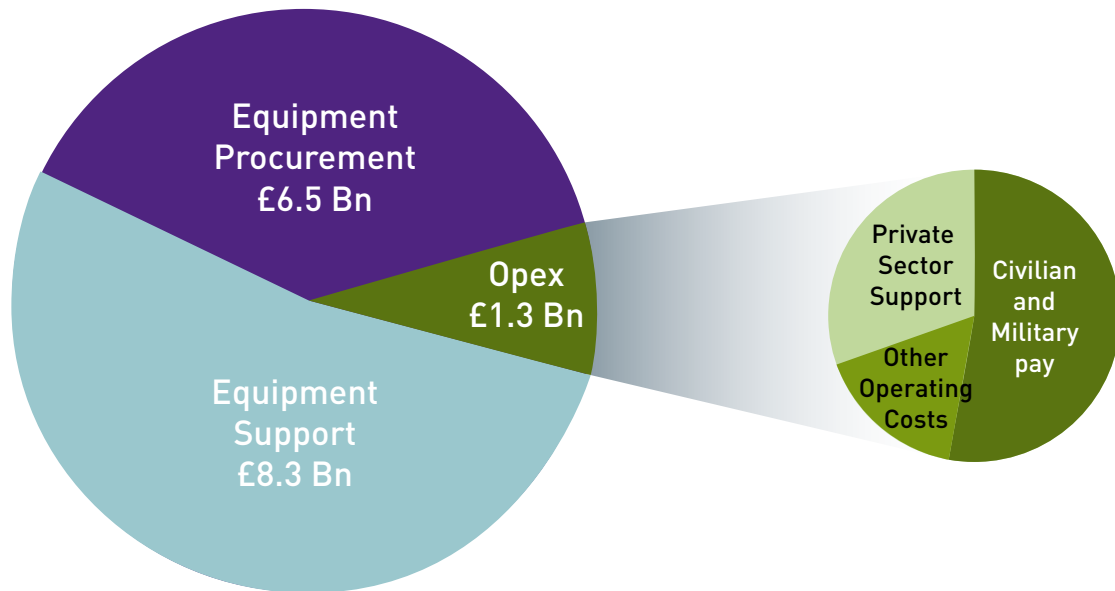


Figure 5

DE&S Operating Costs FY 2014/15 to 2016/17

The table below shows the indicative profile for DE&S annual operating costs.

Financial Year	FY14-15	FY15-16	FY16-17
Annual Budget	£1.3 Bn	£1.3 Bn	£1.2 Bn

Figures rounded to nearest £100M

Private Sector Support is broadly defined as the amount of external capacity and capabilities purchased in the form of people and skills to supplement the DE&S in-house delivery of the Equipment Programme. This may be in the form of contingent labour, consultancy support, or technical expertise.

People and Scope

DE&S uses a range of specialist skills to deliver its objectives, principally commercial and Programme and Project Management and engineering and science. The breakdown of functions is shown in the chart below.

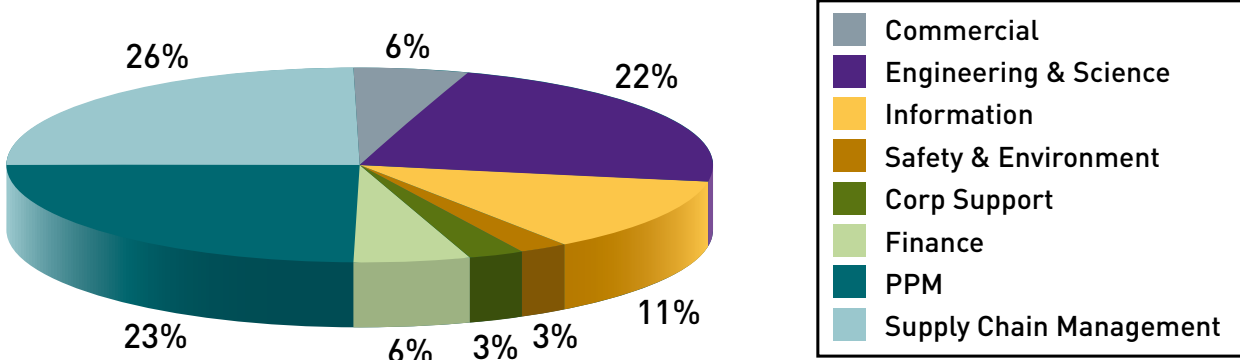


Figure 6

DE&S Workforce profile

In FY 2013/14 around 3,600 staff transferred to other parts of the MOD in a reorganisation, including approx 2,000 Information Systems and Services (ISS) staff to Joint Forces Command, approx 1,000 Naval Bases to Navy Command, and approx 600 commercial staff to MOD centre.

During FY 2014/15, depending on the outcome of the Logistics and Commodities and Services (LCS) Transformation Programme, approximately 2,000 staff could transfer out of DE&S under the TUPE Regulations as a result of outsourcing.

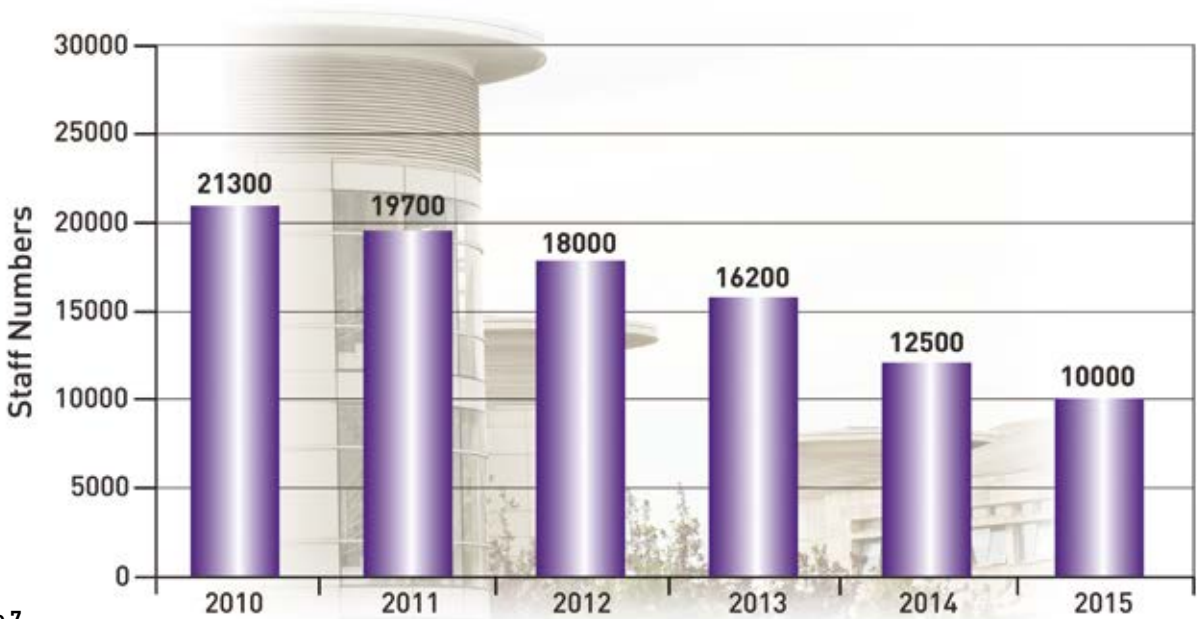


Figure 7

The Governance Framework

Extract from the DE&S Framework Document dated April 2014.

The corporate governance and accountability arrangements for DE&S draw on best practice in the public and private sectors, and reflect its position as part of a Government Department and a professional technical Programme and Project Management organisation.

The governance arrangements centre on a number of key roles, including:

- Secretary of State for Defence, and Minister for Defence Equipment, Support and Technology (Min(DEST)) (the Owner)
- MOD's Permanent Secretary
- MOD's Director General Head Office and Commissioning Services who acts as the MOD formal NED³
- Chair of the DE&S Board
- CDM as DE&S' Chief Executive
- Deputy Chief Defence Staff (Military Capability) (DCDS (Mil Cap))

In discharging these roles, those concerned are supported by a number of boards and committees, each of which has a distinct purpose:

- MOD DE&S Owner's Council
- DE&S Board
- DE&S Board Sub-Committees
- Military Capabilities Board

The work of individuals in these key roles and of all DE&S staff is governed by a series of key governance documents, which include:

- DE&S Framework Document
- CDM's (as Chief Executive) Accounting Officer Letter of Designation
- CDM's Letter of Authority

DE&S will also conduct its business on the basis of its:

- Corporate Plan and supporting Plans
- SMART Contracts and Command Acquisition Support Plan Agreements with MOD customers

The Corporate Plan will be published. Additionally, important business decisions which would affect the strategic direction of DE&S, would have significant financial implications, that set precedents are novel or contentious or could cause repercussions elsewhere in the public sector will be set out in a business case submitted to the Owner for appropriate consultation and approval.

As a Bespoke Trading Entity, DE&S is required to prepare and publish an:

- Annual Report and Accounts

following audit by the Comptroller and Auditor General.

The Annual Accounts will be consolidated with MOD's. CDM will (as Chief Executive) be directly responsible to Parliament and held to account for the stewardship of the resources of DE&S.

A key principle in the DE&S governance arrangements is to ensure that DE&S can be held to account as a public body in a transparent way.

³ The MOD formal NED and DCDS (Mil Cap) together represent the views of the MOD Customer. More detail is at Para 5.5 of the Framework Document

KPI Summary (1 of 2)

KPIs relating to the Delivery objective are presented below. These are broadly a continuation of current DE&S metrics in order to facilitate comparison with prior year(s) performance and identify whether delivery performance has been maintained during the transition year. They are aligned to the draft Defence Plan 2014 objectives.

High-Level Objective	KPIs for DE&S Corporate Plan 2014
<p style="text-align: center;">DELIVERY</p> <p style="text-align: center;">1. Delivery Performance</p>	<p>1A) Procurement Projects (Performance)</p> <ul style="list-style-type: none"> At least 97% of Key User Requirements (KURs) forecast to be met against total KURs approved at the Main Gate (for post Main Gate and pre-ISD projects) <i>i.e. at least 246 KURs out of 253</i>¹ <p>1B) Procurement Projects (Cost)</p> <p><u>For post Main Gate, pre-ISD projects:</u></p> <ul style="list-style-type: none"> Forecast cost growth against total approved Demonstration and Manufacture costs not to exceed +0.4% (0.2% stretch) in-year <i>i.e. +£166M against a baseline of £41,400M</i>¹ A maximum of 15% (10% stretch) of projects forecasting in-year cost growth ≥2.5% against approved Demonstration and Manufacture costs <i>i.e. maximum of 4 projects out of 28</i>¹ <p><u>For post Initial Gate, pre Main Gate projects:</u></p> <ul style="list-style-type: none"> Forecast cost growth against total approved Assessment Phase costs not to exceed +5% in-year <i>i.e. not to exceed +£180M against a baseline of £3,600M</i>¹ <p>1C) Procurement Projects (Time)</p> <p><u>For post Main Gate, pre-ISD projects:</u></p> <ul style="list-style-type: none"> Forecast slippage to approved ISD not to exceed an average 0.8 months (0.4 stretch) per project in-year <i>i.e. not to exceed 22 months across 28 projects</i>¹ A maximum of 20% (10% stretch) of projects forecasting slippage to the approved ISD ≥3 months <i>i.e. maximum of 5 projects out of 28</i>¹ <p><u>For post Initial Gate, pre Main Gate projects:</u></p> <ul style="list-style-type: none"> Forecast slippage of approved Assessment Phase durations not to exceed an average of +3 months per project in-year <i>i.e. not to exceed 66 months across 22 projects</i>¹ <p>1D) Equipment Support (Performance)</p> <ul style="list-style-type: none"> The percentage of SMART Contract metrics in the Availability, Reliability, Sustainability and Safety categories which are reporting Green assessments <p style="text-align: right;">For all Cat. A-C projects</p>

Note 1: Level of the hard target, based on the 2013/14 Cat A-C population. These will be adjusted once the 2014/15 Cat A-C project population is finalised. It is expected that these Delivery KPIs will be replaced from 2015/16 with a new KPI linked to performance against the combined Command Acquisition Support Plan requirements

KPI Summary (2 of 2)

KPIs relating to the Transition objective are presented below.

High-Level Objective	KPIs for DE&S Corporate Plan 2014
2. Opex Efficiency	<ul style="list-style-type: none"> Achieve the agreed reduction in total DE&S operating expenditure in line with agreed resource profile in the DE&S Corporate Plan (adjusted where necessary to reflect material changes in the POW) Deliver a 3.8% year-on-year reduction in inventory holdings for each of FY14/15 and FY15/16 Spend on Inventory Purchases (RMC, excluding fuel) to be no greater than £1,118M
3. Inventory Management	
4. Forecast Accuracy	<p>In respect of each of:</p> <ul style="list-style-type: none"> DE&S operating cost financial envelope Expenditure on the DE&S agreed Programme of Work (EPP and ESP) by Command-facing areas, and Total Expenditure on the DE&S agreed Programme of Work <p>To achieve:</p> <ul style="list-style-type: none"> an in-year outturn within +0%/-1.5% of the ABC14 outcome (adjusted if necessary for any in-year changes to provision) (all bullet points above apply)
5. Customer Satisfaction	<ul style="list-style-type: none"> The necessary work on the underlying processes needed to develop these metrics is underway
6. Transformation Plan	<ul style="list-style-type: none"> The development by Dec. 2014 of a Transformation Plan for DE&S to deliver a 'Match Fit' organisation by Apr. 2017 AND Ensure the MSPs are in place and tasked by Sep. 2014 to deliver the agreed functions set out in the Statement of Requirement

Note: (a) A separate, two-way "Relationship Performance" metric will be developed as part of the Acquisition System performance assessment



