

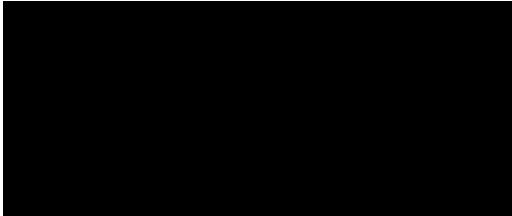


Ministry  
of Defence

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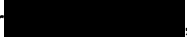
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Reference: **FOI2018/13871**



E-mail: 

Date: **22 January 2019**

Dear ,

Your correspondence dated 5 November 2018 has been considered to be a request for information in accordance with the Freedom of Information Act 2000. You requested the following information:

*I am making a freedom of information request for the data-tables, in Microsoft Excel format, behind the all the charts included in the Equipment Plan 2018\* summary document. In particular I am requesting the data behind the sector specific charts included in "Part 4: Sector Analysis".*

Please find at Annex A the information you have requested.

If you have any queries regarding the content of this letter, please contact this office in the first instance.

If you wish to complain about the handling of your request, or the content of this response, you can request an independent internal review by contacting the Information Rights Compliance team, Ground Floor, MOD Main Building, Whitehall, SW1A 2HB (e-mail [CIO-FOI-IR@mod.uk](mailto:CIO-FOI-IR@mod.uk)). Please note that any request for an internal review should be made within 40 working days of the date of this response.

If you remain dissatisfied following an internal review, you may raise your complaint directly to the Information Commissioner under the provisions of Section 50 of the Freedom of Information Act. Please note that the Information Commissioner will not normally investigate your case until the MOD internal review process has been completed. The Information Commissioner can be contacted at: Information Commissioner's Office, Wycliffe House, Water Lane, Wilmslow, Cheshire, SK9 5AF. Further details of the role and powers of the Information Commissioner can be found on the Commissioner's website at <https://ico.org.uk/>.

I hope you find this helpful.

Yours sincerely,

Defence Resources Secretariat

## Efficiency savings targets and expected delivery over the 10-years of the Plan

This table outlines the 10-year profile of efficiency targets, forecast delivery and further delivery expected

Source: MOD financial planning system, as at 1 April 2018

Figures are in £bn near cash

Please note that figures may not sum due to rounding

<b>£BN Near Cash</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>Total</b>
<b>Efficiency targets, £13.4bn</b>	<b>-1.55</b>	<b>-1.67</b>	<b>-1.42</b>	<b>-1.29</b>	<b>-1.26</b>	<b>-1.28</b>	<b>-1.27</b>	<b>-1.25</b>	<b>-1.16</b>	<b>-1.2</b>	<b>-13.36</b>
<i>of which DE&amp;S Transformation (including SDA)</i>	<i>-0.24</i>	<i>-0.32</i>	<i>-0.39</i>	<i>-0.44</i>	<i>-0.45</i>	<i>-0.42</i>	<i>-0.42</i>	<i>-0.42</i>	<i>-0.42</i>	<i>-0.43</i>	<i>-3.94</i>
<i>of which other pooled targets</i>	<i>-0.65</i>	<i>-0.78</i>	<i>-0.95</i>	<i>-0.77</i>	<i>-0.68</i>	<i>-0.73</i>	<i>-0.75</i>	<i>-0.72</i>	<i>-0.64</i>	<i>-0.65</i>	<i>-7.33</i>
<i>of which SEPP</i>	<i>-0.04</i>	<i>-0.09</i>	<i>-0.08</i>	<i>-0.08</i>	<i>-0.13</i>	<i>-0.13</i>	<i>-0.11</i>	<i>-0.1</i>	<i>-0.1</i>	<i>-0.12</i>	<i>-0.98</i>
<i>of which CWP</i>	<i>-0.61</i>	<i>-0.49</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-1.11</i>
<b>Expected efficiency delivery (£9.5bn) of which £7.3bn realised efficiencies, £2.2bn further delivery expected</b>											
<b>Realised Efficiency delivery forecast, £7.3bn</b>	<b>-0.82</b>	<b>-1.06</b>	<b>-0.64</b>	<b>-0.96</b>	<b>-0.75</b>	<b>-0.69</b>	<b>-0.74</b>	<b>-0.61</b>	<b>-0.52</b>	<b>-0.53</b>	<b>-7.32</b>
<i>of which DE&amp;S transformation</i>	<i>-0.26</i>	<i>-0.29</i>	<i>-0.42</i>	<i>-0.7</i>	<i>-0.55</i>	<i>-0.41</i>	<i>-0.42</i>	<i>-0.4</i>	<i>-0.31</i>	<i>-0.39</i>	<i>-4.16</i>
<i>of which pooled targets (DE&amp;S, ISS and SDA)</i>	<i>-0.2</i>	<i>-0.38</i>	<i>-0.14</i>	<i>-0.19</i>	<i>-0.13</i>	<i>-0.21</i>	<i>-0.25</i>	<i>-0.14</i>	<i>-0.13</i>	<i>-0.14</i>	<i>-1.92</i>
<i>of which SEPP</i>	<i>-0.04</i>	<i>-0.07</i>	<i>-0.08</i>	<i>-0.07</i>	<i>-0.06</i>	<i>-0.07</i>	<i>-0.07</i>	<i>-0.07</i>	<i>-0.07</i>	<i>-</i>	<i>-0.6</i>
<i>of which CWP</i>	<i>-0.32</i>	<i>-0.32</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-0.64</i>
<b>Further delivery expected, £2.2bn</b>	<b>-0.08</b>	<b>-0.1</b>	<b>-0.22</b>	<b>-0.23</b>	<b>-0.26</b>	<b>-0.26</b>	<b>-0.36</b>	<b>-0.33</b>	<b>-0.32</b>	<b>-</b>	<b>-2.17</b>
<i>of which Pool A, DE&amp;S Transformation</i>	<i>-0.06</i>	<i>-0.05</i>	<i>-0.12</i>	<i>-0.13</i>	<i>-0.14</i>	<i>-0.14</i>	<i>-0.23</i>	<i>-0.21</i>	<i>-0.2</i>	<i>-</i>	<i>-1.28</i>
<i>of which Pool B, other consolidated targets</i>	<i>-0.02</i>	<i>-0.05</i>	<i>-0.09</i>	<i>-0.1</i>	<i>-0.12</i>	<i>-0.12</i>	<i>-0.13</i>	<i>-0.13</i>	<i>-0.12</i>	<i>-</i>	<i>-0.89</i>
<b>Further measures identified, £2bn</b>	<b>-0.06</b>	<b>-0.1</b>	<b>-0.2</b>	<b>-0.22</b>	<b>-0.27</b>	<b>-0.27</b>	<b>-0.29</b>	<b>-0.29</b>	<b>-0.28</b>	<b>-</b>	<b>-1.97</b>

## Equipment Plan in-year change in forecast since 2015/16

Table 1 presents the full-year forecast cost of the Equipment Plan at each quarter for the three financial years from 15/16. Table 2 shows the full-year forecast cost of the Equipment Plan at each quarter as a proportion of the quarter 1 forecast

Source: MOD financial planning system, as at 1 April 2018

Figures are in £bn near cash

*Please note that figures may not sum due to rounding*

**Table 1: In-year change in forecast cost**

	17/18	16/17	15/16
Quarter 1	16.63	15.38	15.5
Quarter 2	15.84	15.15	14.87
Quarter 3	15.37	14.78	14.6
Quarter 4 (Actual)	15.11	14.67	14.67

**Table 2: Forecast cost at each quarter as a proportion of the quarter 1 forecast**

	17/18	16/17	15/16
Quarter 1	1.00	1.00	1.00
Quarter 2	0.95	0.98	0.96
Quarter 3	0.92	0.96	0.94
Quarter 4 (Actual)	0.91	0.95	0.95

