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Date: 22 January 2019



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). 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

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

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 0.96 0.95 0.98 Quarter 3 0.94 0.92 0.96 Quarter 4 (Actual) 0.91 0.95 0.95

Equipment Plan outturn and allocated budget by TLB

These tables show the budget allocated to the Equipment Plan by TLB, split out into committed and uncommitted spend on the Equipment Procurement Plan (EPP) and the Equipment Support Plan (ESP). For comparison, the total budget allocated in Equipment Plan 2017 and the outturn for the four years to 2017/18 are shown for each TLB

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

Part	reactive that righted may not our date to rounding																
Part Per	Air Command Equipment Plan Outturn and allocated budget	14/15	15/16	16/1	7 1	7/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Total
EPP Uncommined	ESP Committed						1.98	1.64	1.42	1.32	1.15	1.16	1.1	1.03	0.83	0.87	12.51
Performement	ESP Uncommitted						-0.32	-0.11	0.23	0.49	0.35	0.74	1	1.5	1.93	1.67	7.47
Second Display							0.87	0.74	0.76	0.32	0.16	0.08	0.01	0.02	0.02	0.01	2.98
ABC17 allocated budget 1475 378 38 38 38 38 38 38 3	EPP Uncommitted						0.66									0.56	
Command Equipment Plan Outturn and allocated budget 14/15 16/15 16/15 17/16 18/15	ABC18 allocated budget						3.2	3.35	4.08	3.99	3.47	3.21	3.14	3.22	3.26	3.12	34.03
Part	ABC17 allocated budget						3.24	3.22	3.44	3.44	3.27	3.03	2.97	3.06	3.09		32.26
ESP Committed	Outturn	3.37	7 3.5	6 3	3.37	3.53											
ESP Committed																	
ESP Committed	Army Command Equipment Blan Outturn and allocated budget	1 1 1 1 5	15/16	16/1	7 1	7/40	19/10	10/20	20/21	21/22	22/22	22/24	24/25	25/26	26/27	27/20	Total
ESP Committed Fig. 1 or 10 or		14/13	13/10	10/1	, ,	7710											
Pulmonimide 1.0 1.																	
Part																	
Machina 1.61 1.49 1.51 1.71																	
Part																	
Defence Nuclear Organisation Equipment Plan Outturn and allocated budget 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24 24/25 25/26 26/27 27/28 Total ESP Committed 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24 24/25 25/26 26/27 27/28 Total ESP Committed 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24 24/25 25/26 26/27 27/28 15/24 14/20 25/20						1.87											
Professional Equipment Plan Outsmand allocated budget 14/15 14/1	ů .	1.6	1 1.4	.9	1.51												
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Dutturn of the process Command Equipment Plan Outturn and allocated budget 14/15 15/16 15/						0.45										4./3	
Point Forces Command Equipment Plan Outturn and allocated budget 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 21/23 23/24 24/25 25/26 26/27 27/28 72/28 25/27 27/28 25/27 27/28 25/27 2	•		0	^	_		3.00	3.72	3.66	3.8	3.93	4.3	4.29	4.32	4.36		39.48
ESP Committed	Outturn	(J	U	U	3.63											
ESP Committed	Joint Forces Command Equipment Plan Outturn and allocated budget	14/15	15/16	16/1	7 1	7/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	Total
ESP Uncommitted 6	• • • • • • • • • • • • • • • • • • • •																
EPP Committed	ESP Uncommitted						0.39	1.01	1.39	1.61	1.88	2.24	2.2	2.14	2.16	1.78	16.82
FP Uncommitted	EPP Committed						0.25	0.2	0.1	0.03	0.02	0.01	0	0	0	0	0.62
ABC17 allocated budget Outturn 2.21 2.2 2.24 2.04 Navy Command Equipment Plan Outturn and allocated budget 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24 24/25 25/26 26/27 27/28 Total ESP Committed 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24 24/25 25/26 26/27 27/28 Total ESP Committed 1 1.51 1.07 0.32 0.28 0.13 0.1 0.01 0.01 0.01 0.03 0.04 3.32 ESP Uncommitted 1 1.52 0.46 0.73 1.46 1.53 1.7 1.75 1.91 1.95 2.03 2.69 16.26 EPP Committed 1 0.72 0.64 0.73 0.66 0.78 0.56 0.46 0.32 0.19 0.13 0.05 4.88 EPP Uncommitted 1 0.72 0.64 0.78 0.56 0.46 0.32 0.19 0.13 0.05 4.88 EPP Uncommitted 1 0.72 0.64 0.78 0.56 0.46 0.32 0.19 0.13 0.05 4.88 EPP Uncommitted 1 0.72 0.64 0.78 0.56 0.46 0.32 0.19 0.13 0.05 4.88 EPP Uncommitted 1 0.74 0.75 0.89 0.98 0.98 0.98 0.98 0.98 0.98 0.98	EPP Uncommitted						0.62	1.21	0.93	1.3	1.06	0.89	0.75	0.73	0.74	1.13	
Outturn 2.21 2.22 2.22 2.22 2.24 2.024 2.024 2.024 2.024 2.025 2.028 2.028 2.023 2.028 2.023 2.028 2.023 2.028 2.023 2.028 2.021 2.025 2.025 2.026 2.027 2.028 2.023 2.028 2.021 2.022 2.028 2.023 2.024 2.025 2.025 2.025 2.024 2.024 2.023 2.028 2.013 0.1 -0.01 -0.01 -0.03 -0.04 3.32 ESP Uncommitted 1 2 <td< td=""><td>ABC18 allocated budget</td><td></td><td></td><td></td><td></td><td></td><td>2.36</td><td>3.12</td><td>2.94</td><td>3.31</td><td>3.19</td><td>3.25</td><td>3.06</td><td>2.98</td><td>2.99</td><td>3.01</td><td>30.22</td></td<>	ABC18 allocated budget						2.36	3.12	2.94	3.31	3.19	3.25	3.06	2.98	2.99	3.01	30.22
Navy Command Equipment Plan Outturn and allocated budget 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24 24/25 25/26 26/27 27/28 70-48 25P Committed 1.5.1 1.0.7 0.3.2 0.2.8 0.1.3 0.1 0.0.0 1.0.0 1 0.0.0	ABC17 allocated budget					2.35	2.9	3.51	3.61	3.63	3.18	3.22	3.09	2.98	2.96		31.43
ESP Committed 1.51 1.07 0.32 0.28 0.13 0.1 0.01 0.01 0.03 0.04 3.32 ESP Uncommitted 0.46 0.73 1.46 1.53 1.7 1.75 1.91 1.95 2.03 2.69 16.21 ESP Committed 1 0.72 0.64 0.78 0.56 0.56 0.46 0.32 0.19 0.13 0.05 4.85 ESP Uncommitted 1 0.72 0.64 0.78 0.56 0.46 0.32 0.19 0.13 0.05 4.85 ESP Uncommitted 1 0.72 0.64 0.78 0.56 0.45 0.69 1.12 1.25 1.3 1.27 1.18 8.16 ABC18 allocated budget 2 2.87 2.84 2.78 2.83 2.93 3.03 3.08 3.43 3.47 3.44 3.39 3.88 32.54 ABC17 allocated budget 3.37 3.28 3.1 3.1 3.1	Outturn	2.2	1 2.	.2 2	2.24	2.04											
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EPP Committed 0.18 0.14 0.09 0.04 0.01 0.01 0 0 0.01 0.48 EPP Uncommitted 0.05 0.09 0.1 0.12 0.19 0.19 0.2 0.23 0.23 0.33 1.73 ABC18 allocated budget 0.95 1.05 0.96 0.96 1.06 1.14 1.17 1.18 1.33 10.87 ABC17 allocated budget 0.98 0.98 1.05 0.96 0.96 1.05 1.06 1.14 1.17 1.18 1.05 1.05							0.68	0.65	0.5	0.45	0.4	0.37	0.38	0.37	0.25	0.25	4.31
EPP Uncommitted 0.05 0.09 0.1 0.12 0.19 0.12 0.23 0.23 0.23 1.73 ABC18 allocated budget 0.95 1.05 0.96 0.96 1.06 1.06 1.14 1.17 1.18 1.33 10.87 ABC17 allocated budget 0.98 0.98 1.05 0.96 0.96 1.05 1.06 1.14 1.17 1.18 10.55	ESP Uncommitted						0.04	0.17	0.28	0.34	0.45	0.5	0.56	0.57	0.69	0.74	4.34
ABC18 allocated budget 0.95 1.05 0.96 0.96 1.06 1.14 1.17 1.18 1.33 10.87 ABC17 allocated budget 0.98 0.98 1.05 0.96 0.96 1.05 1.06 1.14 1.17 1.18 10.53	EPP Committed						0.18	0.14	0.09	0.04	0.01	0.01	0	0	0	0.01	0.49
ABC17 allocated budget 0.98 0.98 1.05 0.96 0.96 1.05 1.06 1.14 1.17 1.18 10.53	EPP Uncommitted						0.05	0.09	0.1	0.12	0.19	0.19	0.2	0.23	0.23	0.33	1.73
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						0.98										1.33	