



Defence  
Infrastructure  
Organisation

# DIO Annual Report 2019/20



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## Chief Executive's introduction



As part of our transformation of DIO we have invested in our people, our greatest asset, including the development of inspiring and confident leaders and future talent through our successful apprenticeship programme. We have welcomed new colleagues including our Ministry of Defence Guard Service where we have successfully transitioned 164 employees as part of a transfer of undertaking across 12 Navy sites.

The last quarter of the year saw us responding to the Covid-19 Pandemic which will have impacts for many months to come. We continue to meet the challenge with great agility keeping defence sites open and operating, safe, legal and secure; people accommodated and fed and supporting and responding to Military Aid to Civil Authorities (MACA) tasks across the Defence estate.

DIO is committed to transforming and continuing to care for the Defence estate and those who depend on it. Enabling Defence to live, work, train and deploy.

**Graham Dalton**  
Chief Executive

The world continues to change at pace. In response Defence is modernising, mobilising and transforming. The Defence Estate must evolve with it; becoming more resilient against increased uncertainty and evolving threats including climate change.

This Annual Report sets out how the Defence Infrastructure Organisation has risen to this challenge in 2019/20. The strategic business partner contract ended in June 2019 with our new civil servant leadership team in place and they with their teams have delivered an impressive programme of activity both at home and overseas.

Hard and soft facilities management delivery has been reorganised into four regions enabling a greater level of focus on TLB customer requirements and we have delivered £235.7m of investment in Additional Work Services - a 54% growth against 2017/18. We have also kept the focus on future delivery with the invitation to tenders for the Future Defence Infrastructure Services (FDIS) contracts.

DIO has delivered a wide ranging portfolio of major projects and programmes to support the transformation of Defence capability including the £1.8b Army Basing Programme which saw over 900 service families successfully rehoused in new build accommodation. Completion of works to both the second jetty at Portsmouth to allow for the arrival of HMS Prince of Wales and the runway resurfacing at RAF Northolt.



# Who we are and what we do

We are the Defence experts for all infrastructure requirements, focusing relentlessly on our customers, exceeding expectations and adding value.

DIO supports the Armed Forces to enable military capability by planning, building, maintaining, and servicing infrastructure throughout the full infrastructure lifecycle of acquire, operate, maintain and dispose. We improve the quality of life of service personnel providing homes, schools, food, social space and a safe and secure working environment.

As an enabling organisation, DIO plays a vital role in not only delivering infrastructure solutions to the Front-Line Commands (FLCs) and Top Level Budgets (TLBs), but in upholding its role and responsibility as the professional infrastructure estate advisor and steward of the Defence estate.

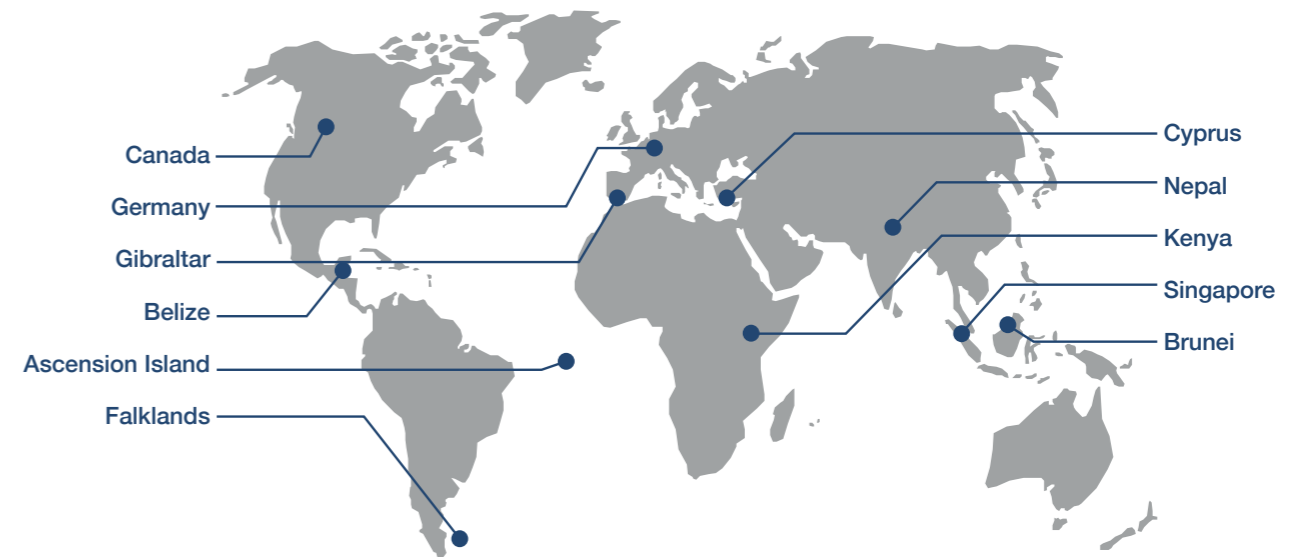
We care for the Defence estate by protecting the rich heritage and bio-diversity of the vast and varied land occupied through balancing conservation, sustainability and military needs.



## What we do

- Plan and deliver major capital projects and lifecycle refurbishment
- Procure and manage routine maintenance and reactive repair
- Provide a safe place to train
- Allocate Service Families Accommodation
- Manage soft facilities management (ie cleaning and catering)
- Provide utilities services
- Provide a central register of asset information to advise infrastructure planning
- Act as Steward of the Defence estate
- Provide the unarmed guarding service

## DIO's overseas presence



## Defence estate key facts

- £4.25bn** annual budget for the Defence estate
- 790,000ha** land area across which Defence operates globally
- 134,000** built assets across the estate
- 1.8%** The percentage of UK land managed/used by the MOD
- c60,000** service family properties maintained by DIO worldwide
- 145,000** single living accommodation bed-spaces maintained by DIO worldwide
- 48%** The percentage of the Defence estate that is over 50 years old
- Over 245,000** Armed Forces personnel supported to live, work and train



## How we are transforming

The Future DIO transformation programme was launched in 2016 and has been fundamental in enabling our organisation to modernise and transform. The DIO Strategy 2020 - 2030 will be published in July 2020 which provides a clear, long term vision for the organisation ensuring we are able to work with agility and pace to deliver a Defence Estate of the right size, location, and quality that is fit for the future.

Phases 1 and 2 of the Future DIO programme delivered significant benefits from improving our ability to better advise customers and act as one team. Highlights in 2019/20 included:

- Full delegation of budgets to TLBs.
- Annual Command Infrastructure Delivery Plan (CIDP) planning successfully implemented.
- Established Data Warehouse and Data Governance Framework.

Phase 3 of the Future DIO programme has been defined and governance has been remodelled to drive desired outcomes for the organisation up to December 2020. Phase 3 of DIO's transformation is focussed on delivering the following four key benefits:

- Improved customer satisfaction.
- Improved capability to deliver.
- Improved capability to advise.
- Improved organisational capability.

The Future DIO programme is not the end point for DIO's transformation journey and represents the transition to the new DIO strategy. The DIO Strategy 2020 - 2030 provides the overarching direction for transformation, aligned with Defence policy and strategy, over the next ten years.

The DIO Strategy 2020-30 has 6 strategic recommendations that are across the 3 strategic objectives of 'Outstanding delivery, Excellent Advice, One Team'. The strategic recommendations have been developed to mature the organisation beyond the Future DIO transformation programme. They are predominantly focussed on driving our capability to increase customer value and improve organisational performance.



## Improving the effectiveness of our organisation

During 2019/20, we improved our corporate capability and internal controls to enable the organisation to operate more effectively and support higher levels of delegation to be reinstated.

### Strategic Business Partner transition

In 2014, external expertise was brought in to improve the management of the defence estate through a Strategic Business Partner (SBP). Following the 2016 Defence Infrastructure Model Review the SBP contract was renegotiated. At the end of June 2019, the tenure of SBP colleagues came to an end and we managed the successful transition to a full civil service leadership team.

### Governance

In 2019, the Departmental Sponsorship and Organisational Policy (DSOP) team was established in Head Office to oversee all Enabling Organisations across Defence. We have worked collaboratively with DSOP and established a Governance Framework which sets out the basis on which DIO operates and is governed within MOD and it's relationship with Head Office. We have also continued to enable Defence to execute its obligations as a Department of State, providing timely and accurate information and advice to Ministers, which has seen the shift from a hung Government to a majority. At the end of 2019/20, we welcomed a new Non-Executive Director to Chair the DIO Board, Neil Sachdev.

### Annual assurance

During 2019/20, we successfully evidenced improved compliance to achieve an overall assessment of substantial against the Annual Assurance Report, meaning systems of internal control are established and operating effectively (with some minor weaknesses). This is the first time that an assessment level of 'substantial' had been realised in the past four years. To achieve this, we implemented an Assurance Framework to focus activity on the controls which manage the highest risks, including improved financial management.

### Key Performance Indicators

We adopted a new suite of extensive KPIs throughout 2019/20 to monitor and manage performance of the organisation. In order to improve our performance reporting further, in October 2019, we supported UK Government Investments to undertake a review of the DIO Corporate KPIs to enable us to provide increased rigour and focus into planning the 2020/21 KPIs as well as designing and developing a digitally enabled performance management system.



## Making it easier to do business

Our commercial team has transformed to become a strategic advisor and commissioning agent, supporting customers and suppliers by being more transparent, responsive and easier to do business with.

The DIO Commercial Strategy and Procurement Plan sets out how we will cement our position as an infrastructure stewardship organisation.

Our current and potential suppliers have been key to achieving this. We needed to become easier to do business with and lay out customers' long-term challenges and needs to the market. In turn, we needed to ensure that customers understood how important this planning was to suppliers to allow them to meet their needs.

DIO Commercial has been implementing a new organisational structure, this represents a 44% increase in resource and included the realignment of portfolios with clear lines of accountability. Category teams have been stood up and developed and we are taking a lead role in a pan-MOD category management initiative. We are investing in a cost and price analysis capability to inform customer investment planning and procurement decision making. A commercial delivery partner is being brought on board in Q4 2020. All of this has been achieved whilst onboarding a new leadership team and resourcing major capital works projects with skilled commercial resource.

By becoming easier to do business with, we have already delivered benefits to our customers and the supplier base:

- We have reduced procurement time, using standard processes and frameworks. Simple procurement cycle times are down from ~150 days to ~120 days and complex procurement time down from ~450 days to ~400 days. Lastly, we are investing more effort in effectively managing contracts and developing supplier relationships to optimise customer value.
- By setting out how we will improve our procurement and contract management service to our customers, and work more closely with Crown Commercial Service, our customers do not need to establish their own infrastructure procurement functions. MOD maintains its collective buying power in the UK infrastructure market through the DIO.
- Maintaining our infrastructure and professional services expertise enables us to exercise clear customer leadership and act as an intelligent, trusted supplier of professional services.
- We have been putting in place innovative procurement practices. On the Clyde Commercial Framework (part of the £1.3b HMNB Clyde Infrastructure Programme), we have assessed the collaborative behaviours of bidders as a significant part of the evaluation, which is now becoming the norm within large procurements let by DIO to work with strategic partners.

## Future Defence Infrastructure Services (FDIS)

FDIS will replace the Next Generation Estate Contracts (NGEC) and provide the UK Defence estate with improved supplier performance and customer satisfaction.

The FDIS Programme is split into three projects to procure Hard Facilities Management (FM) contracts for the Defence Estate in the UK. The FDIS contracts will replace Next Generation Estate Contracts (NGEC) and provide the following:

- 4 Regional contracts delivering Hard FM services for the UK Defence Built Estate.
- 4 Regional Accommodation Maintenance Services (RAMS) contracts to undertake reactive and planned maintenance and void preparation services.
- A National Accommodation Management Services (NAMS) contract delivering occupancy and void management services.
- National Training Estate Management and FM Services contract for the allocation and use of the training and rural estate.

### What's different?

During 2019/20 the FDIS Programme Team have developed the contract documentation and requirements to enable the new contracts to deliver the following improvements:

- Flexibility and choice for our customers to accommodate their changing requirements.
- Industry best practice for FM service provision and housing maintenance.
- Improved contract management and supplier performance.
- Better estate management.
- Better decision making.
- Improved customer satisfaction.

### Key achievements in 2019/20:

Following the award of the Frameworks for Defence Facilities Management, Housing Management and Housing Maintenance in March 2019, the following key milestones have been achieved by the FDIS Programme:

- Call-off issued for the 4 regional Built Estate contracts in October 2019.
- The award of the Training Estate Services Framework in March 2020 to 5 successful suppliers.
- 16 tender returns received from 5 bidders across the 4 Built Estate regions in March 2020.

### Other key achievements in 2019/20 include:

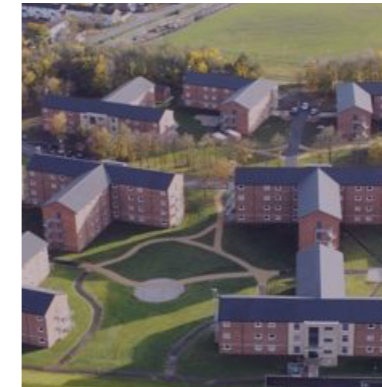
- Development of approximately 1200 Services and Facilities Group (SFG20) schedules to bring the new Built Estate contracts in line with industry best practice for the maintenance of assets.
- Delivery of a successful 'Red Team Review' for the Built Estate project took place in July 2019 where a panel of experts scrutinised and provided valuable input to further develop contract documentation.
- An innovative approach to assessing the behavior of potential future suppliers for the Built Estate contracts took place to ensure collaborative working. This consisted of board level interviews, interviews with site operational teams and interactive team assessments which concluded in February 2020.





# Year in numbers

In 2019/20 we managed £3.3bn of investment in the Defence Estate enabling Defence to live work, train and deploy.



**99.5%**

The MOD Guard Service delivered 99.5% of Priority One tasks to customers

**£123m**

In Service Family Accommodation upgrade and improvements works



**£91m**

Gross disposal year end total of £91m achieved

**531,389**

Statutory and mandatory inspections have been delivered



**£24m**

Business Rate savings of £24m achieved for TLBs



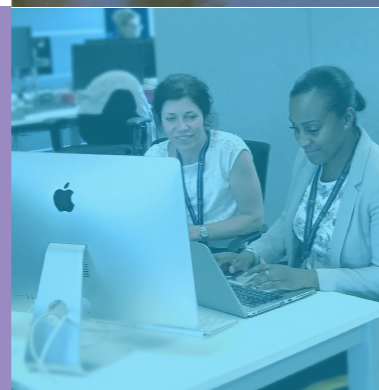
**30 million**

Meals served with 40% being the nutritionists choice

**£2.7m**

Invested in Conservation Stewardship Funding

**1500**  
Statutory planning applications consulted on



**9 million**  
Square metres cleaned daily

**50%**  
Of DIO's workforce and 5 sites have now fully transitioned to a new smarter way of working



**£300m**  
Our Major Projects and Programmes Team handed over £300m worth of capital assets to customers

**£235.7m**  
Additional Work Services programme of projects delivered £235.7m of investment





# Our people

Our people are proud to say they work for the DIO, a professional workforce that is committed to doing its best for the people who protect our country. DIO will continue to be a great place to work, promoting personal and professional development, knowledge exchange and opportunities for career enhancement. In doing so we will recruit and retain people with the right skills, motivations and commitment to help us improve.

We have focused on recruiting the capabilities that DIO needs for the future, developing and engaging our workforce, supporting the development of inspiring and confident leaders and maximising workforce productivity and effectiveness. To deliver upon their strategic objectives, the People and Capability Team have worked on the following this year:

### Building our brand

DIO's brand awareness is improving. In just two years we have attracted 16,000 followers to our Linked in page.

In 2019/20 we recruited 21 apprentices and we are in the process of implementing the revised approach to apprenticeships.

### Increased workforce agility

Resources have been put in place to manage and improve the levels of long term absences across DIO.

A DIO Capability Map was launched in February 2020 with targeted Skype sessions to increase awareness around the business.

The DIO Leadership Development Programme continues to build collaboration and collaborative ways of working across DIOs leadership team.

### Maximise technical expertise

In the past year we delivered a project to align job descriptions to career frameworks. This prepared the business for transition to MyHR model profiles, position titles, professions and jobs. This enabled improved recruitment and retention and supports our ability to develop staff.

### Improved resource planning

The People & Capability Team continue to work closely with each business area to assure organisation changes and resourcing requirements.

The Defence Business Service (DBS) has improved time to hire with funding approved until 2020.

### Diversity and inclusion (D&I)

The DIO D&I Strategy and Action Plan has been updated and published to align to the MOD D&I Strategy 2018-2030.

The DIO D&I Levels of Ambition 2020 were updated and approved by ExCo and submitted to the Chief of Defence People (CDP) for review in 2020.



During 2019/20 the People and Capability Team had the following key achievements:

**169**

Staff were recognised for their contribution to upholding the DIO Values through the DIO Value Awards in 2019

**20**

Apprentices recruited during 2019/20

**4.7%**

Increase in DIO staff numbers during 2019/20

**70**

Mental health first aiders recruited

**3%**

People Survey engagement score increased by 3% from the previous year. This represents the joint highest score across Defence

**45**

Local employee engagement plans are being actioned across business areas

**0.4%**

Increase in Ethnicity representation across the DIO staff numbers since 2018/19

**45**

Internal leadership and development sessions

### Capability Map

Was launched in February 2020 across DIO to help staff access relevant learning and resources



The Accommodation Team have achieved the following during 2019/20:

**£0.5bn**

Cost to hold and operate portfolio

**230,360**

Repairs to the Defence Estate

**49,568**

Number of properties in the Defence Estate

**43,288**

Classified at Decent Homes+

**1,724**

Sub-lets provided

**1,523**

Kitchen improvements

**1,245**

Bathroom improvements

**346**

Substitute Service Family Accommodation provided



## Service Family Accommodation (SFA)

During 2019/20 the Accommodation Team have delivered the following achievements and in doing so contributed to improving the lives of service personnel and their families.

### Improving the lived experience

**£123m**

The Accommodation Team have delivered £123m SFA upgrades and improvement works across 138 major projects. This represents a 6% increase on 2018/19.

In addition, the team has supported NATO uplift in Europe and Turkey by providing 76 additional homes for UK service families.

Customer satisfaction levels increased from 64% to 67% as measured by the Opinion Research Services monthly telephone survey.

The team also delivered an improved Void Reduction Plan to reduce the number of empty properties towards 10% by Autumn 2021.

### Continued service delivery

The Accommodation Team have worked with customers to develop the scope of the next suite of new SFA service delivery contracts including FDIS and Overseas Prime Contract (OPC).

Continued access was secured to 279 SFA at RAF Lossiemouth to support the RAF Lossiemouth Development Programme, including P-8 Poseidon Maritime Patrol Aircraft capability and the additional Typhoon squadron.

Finally, following the outbreak of the Covid-19 pandemic the Accommodation Team responded to a range of requirements including the freeze on assignments, continued maintenance and housing projects, repatriation of service families from overseas and regeneration of moves.





# Health and safety

DIO cares about its people. It is essential that we provide a safe environment for our people to work wherever they are in the world. Our approach to health and safety achieved the ROSPA Gold Medal Award in 2019.

### Specified Injury Accident Incident Rate

The Specified Injury Accident Incident Rate is within the green KPI target level. Our last specified injury accident occurred on 17 September 2019.

DIO contractors specified injury rate continues to be well below the performance target. However, whenever a Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) specified incident occurs, the contractor's Managing Directors are engaged to seek assurance that lessons are being learned.

### Key initiatives progressed

**84%**

Of health and safety incidents had investigations completed over the reporting year. Significant incidents are now escalated to the DIO Chief Operating Officer to increase the focus on ensuring such incidents are investigated and completed in a timely manor to remain compliant with legal reporting requirements.

### Near miss reporting

**82%**

A new app has been launched to improve near miss reporting and ease of use. A new programme of communications to promote appropriate reporting, investigation and close out has also been established, but there is more still to do. Comparison near miss to significant injury has improved from 73% to 82%.

### Statutory compliance

Improving confidence in the statutory compliance and assurance systems remains a priority for next year but we have seen significant improvements during 2019/20.

### Critical assets

Major programmes to improve the conditions safety of critical assets such as fuel systems, fire, gas, asbestos and electrical systems have been agreed and in many instances (gas most developed) significant upgrades delivered. This reduces the inherent risk associated with the condition of these assets.





## Hard facilities management

Increased investment and improvements to hard facilities management services have improved maintenance response rates, capacity for repairs and refurbishments, helping extend the life of vital Defence assets.

### Regional Delivery (RD)

Re-organisation of service delivery by region is now firmly embedded providing ownership of issues at the coalface, closer engagement with end-users and supported by a rigorous series of standard procedures, reports and governance.

Regional Delivery (RD) has 4 geographic teams delivering hard and soft facilities management to the Defence Estate in the UK. In addition, Regional Delivery has dedicated teams working on Service Family Accommodation (SFA) and managing the Defence Training Estate at home and overseas as well as providing support to the UK's Permanent Defence Training Estate at home and overseas and providing support to the UK's Permanent Joint Operating bases around the world.

Regional Delivery also includes a specialist team working on high priority compliance activity in key areas including asbestos, fire and legionella, and a utilities group working on energy and utilities service provision.

Key Facts:

**766,839**

Delivered 766,839 response maintenance jobs across the estate

**531,389**

Delivered 531,389 statutory and mandatory inspections

**4**

Regional Delivery has 4 geographic teams

### Additional Work Services (AWS) Programme

The AWS Programme delivered £235.7m of investment; a high volume of low value works which has a positive impact on the experience of serving personnel. This represents growth of 54% on 2017/18 and capital spend has doubled in the last 2 years.

During 2019/20 projects have generally been turned around in year; 75% of projects valued between £1-4m were delivered on time with review notes to agree revised In Service Dates (ISDs) on the remainder.

AWS tasks were delivered across a wide range of categories in 2019/20 including repairs to site perimeter fences, fire suppression, mess catering facilities upgrades, single living accommodation refurbishment, runway resurfacing, roof repairs, hostile vehicle mitigation measures, upgrading street lighting and replacing blast doors.

Key Facts:

**£235.7m**

Investment in AWS

**75%**

Of projects valued between £1-4 million delivered on time

**54%**

Growth against 2017/18

**Doubled**

Capital spend doubled in last 2 years

## Soft facilities management

DIO soft facilities management services serve the 330,000 people within the UK armed forces at home and overseas. In 2019/20 DIO continued to improve existing service and trial new and innovative approaches across its sites.

The core provisions of soft facilities management services provided to the defence estate cover:

- Catering.
- Retail and leisure.
- Cleaning and associated services including window cleaning, laundry, dry cleaning, tailoring, cobbling, domestic assistance and portable ablutions.
- Waste management.
- Hotel and mess services.

Key achievements during 2019/20 include:

**30 million meals**

Served with 40% of main meals sold being the nutritionists choice

**Over 9 million**

Square metres cleaned daily

**Over 800**

Services provided to official mess functions

**Over 150**

Retail outlets, bars and messes refurbished

**99.9%**

Of waste diverted from landfill

**51**

Cost Cutter shops refurbished

**5 sites**

Trialling innovative healthy living pilot

### HESTIA Programme in numbers

DIO has been working with our suppliers to improve the Lived Experience: The HESTIA action plan has prompted a number of initiatives such as the development of a joint assurance application to be used locally on establishments and a streamlined contract change process to deliver change more efficiently and with improved transparency. HESTIA regional training continues to assist customers understand, and get the best out of the contracts.





# Major Programmes and Projects (MPP)

Major Programmes and Projects (MPP) delivers capital infrastructure on behalf of our customers in the UK and overseas to enable Defence personnel to live, work, train and deploy.

2019/20 saw continued growth of the scale and complexity of the portfolio this year. MPP delivered investment of £735m, hitting budget and delivering 85% of the agreed baseline milestones. Major contributions to improved military capability were delivered for all frontline commands, with examples including:

**Army** Basing Programme delivered re-basing of over 10,000 Army personnel and families from Germany under Operation FARAN. The programme out-performed the agreed benefits case and secured GREEN rating from the Infrastructure and Projects Authority.

For the **Navy** MPP completed the second jetty for the QE class carrier and made good progress on fuel depot refurbishments and the Northern Ammunition Jetty as well as infrastructure to support the Clyde sub-marine base.

For **Air** MPP completed the F-35 infrastructure at RAF Marham as well as a number of successful airfield projects (turning around previous issues) and made good progress with works at RAF Lossiemouth.



Other key achievements for MPP in 2019-20 included:

## £300m

Over £300M worth of capital assets have been handed over to our customers.

## £117m

**The Clyde Infrastructure Programme** delivered a number of important milestones to the value of over £117m whilst enabling the maintenance of the operational output of the Clyde sites.

## £65m

**The Defence Estate Optimisation** team successfully re-baselined the Portfolio in March 2020 after introducing a Client-Side Partner, whilst continuing to deliver approved Business Cases and Assessment Studies in excess of £65M and commencing construction on the new DIO HQ.

## 16

**The Delivery Continuity Team (DCT)** led and delivered on a number of key programme milestones including the tendering and receipt of 16 bids for the 4 Future Defence Infrastructure Services (FDIS) Built Estate contracts.

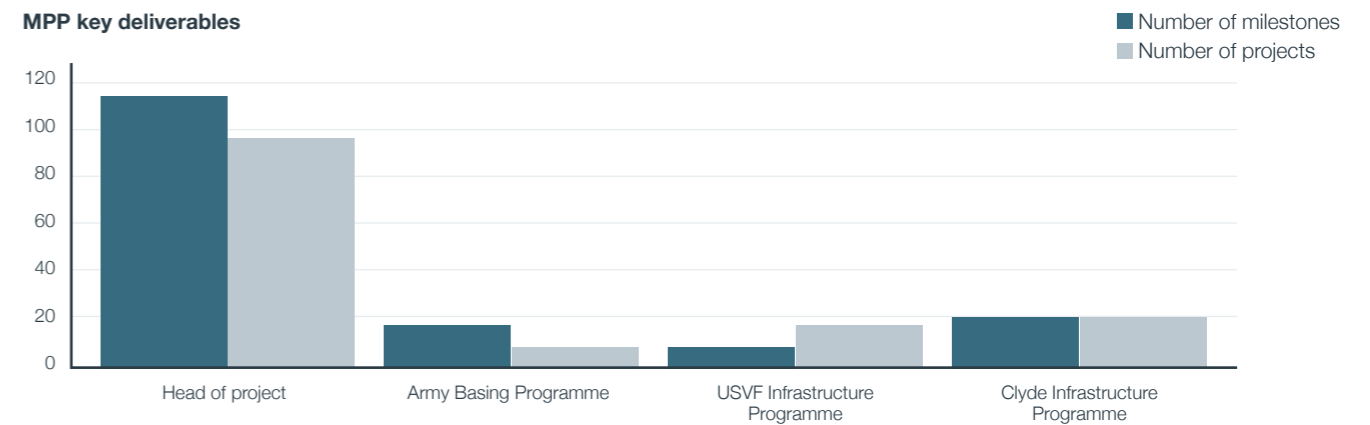
## 3 months

Agreed the **Command Infrastructure Delivery** Plan 2020 (CIDP20) with TLBs 3 months earlier than in previous years.

## United States Visiting Forces

**The United States Visiting Forces Infrastructure Programme (UIP)** has delivered a number of programme activities across the USVF estate in the UK with significant milestones achieved.

MPP key deliverables





# Ministry of Defence Guard Service (MGS)

The MOD Guard Service (MGS) play a critical role in enabling DIO to deliver safely and effectively. We are proud of our ongoing collaboration and the work that MGS undertakes to facilitate our operations.

## Service delivery

99.4% of Priority One tasking delivered to our customers in 2019/20, an increase of 1.4% from 2018/19.

National Security Inspectorate (NSI) audits across all 12 sites in scope of testing achieved either outstanding and excellent assessments. 10 of these sites were awarded this grading on first assessment with 2 sites achieving excellent upon revisit.

Operational personnel completed c. 800,000 personal and car searches across the Defence estate during 2019/20. Our commitment to vigilance and adding value was further demonstrated through the confiscation of over 9,000 out of date security and car passes, reporting over almost 3,000 security breaches and the completion of over 117,000 environmental/energy conservation actions whilst undertaking patrols.

In 2020 MGS enabled the rapid mobilisation of COVID-19 response plans. Delivery of priority 1 tasks were sustained across the estate during this period of crisis whilst safeguarding the health, safety and wellbeing of our workforce through extensive risk assessment of tasks and reasonable adjustment to infrastructure and working protocols where appropriate.

## New business

164 employees were successfully transitioned into MGS from a commercial guard force as part of a transfer of undertaking across 12 Navy Command establishments on 1 April 2020.

Customer funded projects at Copehill Down and Hyde Park Barracks were introduced into service. In addition, customer funded uplifts were delivered into Culdrose, Collingwood, Dartmouth and Raleigh.

The introduction of the new business requirements coherence process has ensured MGS new business is managed as a consolidated programme of projects across the organisation.

## Customer service

MGS were re-accredited with Customer Service Excellence (CSE) in March 2020 with a significant 18 compliance plus points. This is demonstration of a genuinely embedded culture of customer service excellence within the MGS as part of BAU mode of operations and has included:

- Exemplar customer collaboration in pursuit of innovative solutions across HM Naval Bases at request of Second Sea Lord.
- Support to numerous customer activities ranging from family and community events to military exercises and operations. The latter includes support to many multi-agency exercises in Scotland as well as CASD50, Op THOR and Ex Joint Warrior. MGS were also a prominent security force through the first entry and commissioning of the QE2 class Aircraft carriers at HMNB Portsmouth and D-Day celebrations.

## Health and safety

Health and safety reporting trends are indicative of gains made through a regenerated near miss reporting campaign in 2019. Near miss reporting increased by 22% yet Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDORs) were down 50% from the previous reporting year. Attributable to various preventative actions instilled following the success of management assessment reporting and wellbeing visits and improved near miss awareness.

The establishment of the Mental Health First Aid network and further investment through additional training opportunities has grown the network of mental health first aiders to 70 across the organisation in 2019.

We have demonstrated our commitment to the Respect Campaign agenda through deployment of body worn video across the organisation.

## Infrastructure

Over £110k was committed for infrastructure renovations and purpose-built facilities at West Down Camp, Warminster, HMS Flying Fox by Navy and Manorbier Ranges in 2019/20.

Business cases were approved for the refurbishment of guardrooms at St Martins Plain and Crowborough. Investments to the value of £15k and £24k respectively.

Work is underway at Longmoor following joint investment from the Army and MGS to refurbish the guardroom. The army is contributing £200k and MGS £67k. The project is due for completion in Q2 2020/21.

Continued commitment to the welfare and morale of employees at HMNB Clyde has been realised through the initiation and implementation of findings of the Clyde Review. This includes extensive improvements in infrastructure, facilities and equipment.



## People

We gained Committed to Equality reaccreditation in Summer 2019. This is a notable increase in score against the award criteria, duly retaining the Gold standard through the following achievements:

- Extensive investment in our people through in-house learning opportunities. During 2019/20 our Workforce Development Team facilitated over 115 courses for a total of 1218 delegates across the organisation as well as establishing a network of functional Learning Support Officers.
- Further focus on the maturity and promotion of our diversity and inclusion networks, including gender, race, age, disability and LGBT as well as establishing an MGS Carers Network.
- Regeneration of MGS Womens' Network and successful inaugural International Mens' Day conference convened in November 2019.





# Estates

We provide proactive advice on the wise use of money and are uniquely positioned to own and exploit estate information on behalf of Defence, acting as the expert in estate asset management. This is built around recognised specialisms including acquisitions and disposals, land management services and accommodation optimisation and safeguarding.

## Acquisitions and Disposals

**Robust Governance & Assurance processes:** a Disposals Board was established and delegation letters were reviewed, adjusted and issued across the team.

**Disposal Year End:** totalled £91m (Gross) of which £50m was from Net Receipts (pre-Covid net receipt forecast was £52.9m).

**Major Disposals Working Team:** was established between Estates, Finance and Commercial to effectively manage the development schemes portfolio.

**Completed development schemes in year sales:** totalled £29.9m plus investment in infrastructure works which will facilitate the disposal of 6 development sites in 2020/21 with a gross capital receipt of £100m.

**MOD site promotion:** significant progress in the promotion of MOD sites through the Homes England Partnership

**Site Closure team:** was established to facilitate the expedient closure and handover of sites.

## Land Management Services

**Valuations:** conducted 155 market valuations and appraisals totalling £0.5b for Defence to inform project/programme business cases and site disposals.

**Business Rates:** £24m savings (over 10% of the total budget) have been achieved for TLBs.

**Transactional business:** a wide variety of transactional business has been completed across the globe; ranging from new commercial leases to homes for veterans.

**Professional services:** provided specialist advice and co-ordination of professional services. This included the impact assessment of proposed rail infrastructure projects at Bassingbourn and Bicester.

**Rural estate management:** customer charter introduced to improve communications, engagement and ways-of-working.

**Overseas:** completed over 1100 hirings across Europe, Cyprus, Falkland Islands, Belize, Kenya, and Nepal.

Key Facts:

**£91m**

Disposals Year End total of £91m (gross)

**£30m**

Completed development schemes in year sales

**9,234**

Housing Unit Potential delivery: 9,234 homes

Key Facts:

**£24m**

£24m Business Rates savings for TLBs

**1100**

1100 hirings overseas

**155**

155 market valuations and appraisals



Within DIO Estates the Accommodation Optimisation Team provide strategic accommodation advice and the Safeguarding Team are responsible for protecting specific assets and operational capabilities:

### Accommodation Optimisation

**14**

DEOP site reviews now undertaken to analyse potential residential development opportunities

### Accommodation Funding and Delivery Strategy (AFDS) model

Legal framework prepared for the AFDS model

### Brize Norton

Outline Business Case complete awaiting final MOD and HMT scrutiny

### Catterick SFA

Delivery/funding report completed for incorporation within the DEOP assessment study

### Safeguarding

**1,500**

Statutory planning application consulted on

This included:

**670**

Proposed offshore developments

**201**

Wind farm planning applications

**126**

Wind farm pre-planning applications

**16**

Wind farm planning application appeals



# Advising our customers

We exploit accurate information and insight about the estate to advise our customers and make better data-driven decisions that support strategic goals. We are constantly curious about how we can improve the advice we provide to enable intelligent decision making.

## Infrastructure planning

Throughout 2019/20, we designed and developed an infrastructure planning and portfolio definition process. This has enabled us to conduct analysis and inform a prioritised programme of work for the Annual Budget Cycle and Command Infrastructure Delivery Plans (CIDP) by March 2020, in accordance with the MOD strategy on TLB Infrastructure Management Plans.

CIDP20 and the AP0 baseline have been agreed with all Customers ahead of 1 April 2020, including baselines to coincide with the disaggregation of Head Office budgets. This is the first time that a comprehensive, agreed and fully aligned baseline has been achieved and is testament to the maturing relationships and learning from experience between DIO and its customers in the two years since delegation.

## Building Information Modelling (BIM)

A proof of concept phase has been completed to implement BIM and successfully met its objectives to prove the suitability of the chosen technology solution, to define relevant processes, procedures and standards to ensure BIM regulatory compliance and to inform requirements for a fully operational capability.

## Asset Management System

In 2019/20, we developed an enhanced Asset Management system with a focus on Strategic Asset Management and Asset Planning. This will deliver agreed processes across the Defence enterprise. We are beginning to build the line of sight between the detailed asset plans and strategic direction such that the plans become less reactive and more aligned to strategic direction. To support the Asset Management System, we are building capability to better understand asset cost, performance and risk to provide improved evidence and advice to support decision making.

To support the Asset Management System, we have established a common data environment which provides an increasingly detailed picture of the infrastructure assets being built on the Defence Estate and allows secure access to third parties for their day to day use and maintenance.



## Facility Condition Management (FCM)

FCM supports the management of assets at the optimum economic and operational condition. The primary aim of FCM is to arrive at an evidence-based estimate of investment costs to make prudent and informed decisions on the allocation of funding to restore defective assets and to sustain their on-going performance relative to goals and standards. In addition, it will provide a benchmark of the current performance of the asset and can then inform prioritisation of projects for maintenance, repair, and/or renewal.

DIO made an initial investment into condition assessments for DIO maintained built assets during financial year 2017/18 and to date 80% of built assets have been assessed. The majority of focus and progress during financial year 2019/20 has been on developing Infrastructure and maritime methodologies per asset type, in order to fulfil customer requirements and to inform decisions.

We are now in a position to make further investment into FCM by condition assessing our infrastructure and maritime assets and the remaining built estate assets during financial year 2020/21.

This assessment data for built assets along with other information provided Air and Army with the ability to secure an uplift to their funding of circa £0.5bn.

There have been a number of key achievements during financial year 2019/20:

- Condition data collected for Level 2 built assets on United States Visiting Forces and Naval bases.
- Development of 21 infrastructure and 5 maritime asset type methodologies.
- We have worked collaboratively with the Strategic Compliance Team to map fuel surveys for bulk fuel installations and motor transport fuel installations to the FCM methodology for asset type Fuel Installations.
- Airfield Maintenance Inspection Reports (AMIRS) have been used to extract data for asset types Air Operating Surfaces and Airfield Ground Lighting. These methodologies have now been aligned to ensure data is captured once and utilised in many areas.
- Technology changes to support the new methodologies and future requests.

FCM has been included in all new facilities management contracts in order to ensure that the condition of the estate is maintained, and the information updated. This will support DIO's role as MOD's intelligent property experts, including a stewardship role in providing information on the condition, risks and long-term costs to meet the needs of defence capability. The condition project is well aligned with the Asset Management Programme and providing support to wider TLB requirements.



# Estates Strategy

Estates Strategy has implemented a structured and systematic approach to DIO's role as expert advisor. This has given DIO and its customers a whole estate perspective and improved capability to optimise our infrastructure.

During 2019/20 workstreams have delivered a range of activities including:

- Strategic planning support**  
 Developed a strategic planning support capability within DIO to provide the focus for strategic advice and planning. This capability provides information analysis and coherent advice on infrastructure planning initiatives to support TLBs, the Customer Support Team, Head Office and wider government.
- Strategic planning strategies**  
 The Estates Strategy team has worked with TLBs to re-classify their estate by Strategic Planning Categories.
- Government reporting**  
 Produced the Departmental Strategic Asset Management Plan and input into the Government State of the Estate for Cabinet Office.
- Supported infrastructure system model**  
 Led work to establish lead TLBs for each Establishment enabling the embedding of infrastructure delegation to TLBs.
- Advisory capability development**  
 Led the development of the initial set of requirements for the new Asset Information Portal.
- Estate knowledge**  
 Developed an infrastructure in numbers document which will accompany the Strategy for Defence Infrastructure. This will improve the general understanding of the scale and complexity of the estate across wider MOD.



The Estates Strategy has also made progress in the ongoing development of infrastructure guidance and policy, working closely with Head Office to align with departmental strategy.

## Joint Service Publication (JSP) 315

During 2019/20, the JSP315 programme has achieved a number of key deliverables focussed on the compliance, assurance and implementation of the existing Building Performance Standards (BPS). Activities to develop and continuously improve the BPS have been underway including key infrastructure changes to the BPS's published online. One of the key development activities has been to review the use of Defence Related Environmental Assessment Methods (DREAM) in line with an industry standard near zero energy buildings report to identify the key milestones Defence needs to undertake to meet its net zero approach.

The JSP 315 team has also worked to agree a definition of Modern Methods of Construction (MMC) principles, and identified potential savings. It has delivered a Defence platform approach in line with other government departments, that is now uploaded on the Knowledge in Defence site accessible by both Defence and Industry.

## JSP850

The Estates Strategy team continues to successfully progress the update to JSP850 (Infrastructure and Estate Policy) as the authoritative framework for the stewardship and use of the MOD estate in the UK and Overseas. The team leading this work have built up a comprehensive stakeholder network of subject-matter experts to ensure the very latest requirements and best-practice advice is included, enabling Defence to continue operating a safe, legal and fit-for-purpose estate.



## Ultra-Low Emission Vehicles (ULEV)

Estates Strategy has successfully provided Defence with the policy and guidance needed to enable the delivery of infrastructure to support the initial conversion of the MOD White Fleet to Ultra Low Emission Vehicles (ULEV). In practice, this will enable the operation of approximately 600 ULEV at some 40 UK locations by March 2021.





# Sustainability

We take a proactive approach to delivering advice and environmentally conscious solutions towards infrastructure and estate management. We influence suppliers and work with our customers ensuring that sustainability and a positive impact on climate change lie at the heart of our strategic decision making. Notable achievements in 2019/20 include:

## Conservation stewardship

During 2019/20 we invested £2.7m of conservation stewardship funding. We manage 169 Sites of Special Scientific Interest (SSSIs) across the UK, covering 84,425 hectares.



## Future Defence Infrastructure Services (FDIS)

FDIS embedded sustainability requirements in future contracts and we have improved sustainability policies and processes across MOD, including the NAO audit, Joint Service Publication (JSP) revision, JSP 315 revision and reviews and the "Project Positive" review of Sustainability in Projects. To ensure that sustainability is embedded in project and procurement decisions.

## Smarter working

Smarter working is reducing transportation and facility energy. Advocating working from home reduces heating, lighting and plug-loads at offices. Skype conferencing instead of face to face meetings is reducing, transportation, energy and carbon emissions. The paperless environment is also reducing energy used by printers and paper wastage.



## Archaeology

DIO's Senior Archaeologist, Richard Osgood, was awarded Current Archaeology magazine's Archaeologist of the Year Award for Operation Nightingale and for his dedication to archaeology on the Defence estate.

Richard was nominated for his exceptional work on the Defence estate through Operation Nightingale, an initiative that uses archaeological fieldwork to aid the recovery of wounded, injured and sick service personnel. In the last year Richard has carried out exceptional work on the Defence Estate that earned the team the coveted silver otter at the 2018 Sanctuary awards.

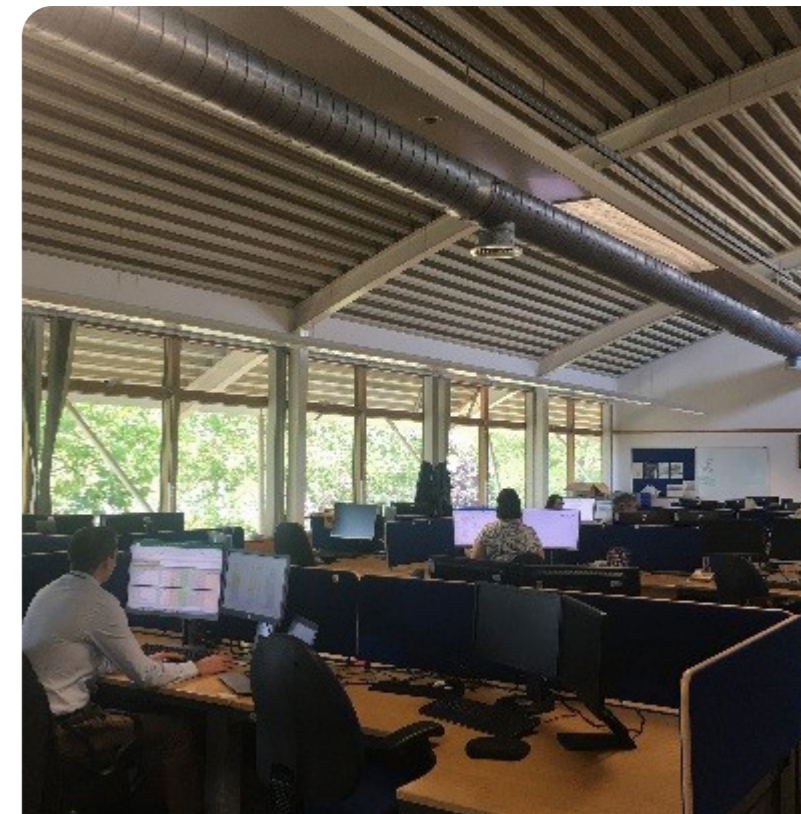
## Sustainability Strategy

DIO launched its first Sustainability Strategy this year, and a new Steering Group to drive progress.



## Project Anvil

Project Anvil won the Sustainability Award at the Sanctuary Awards. This project achieved 100% diversion from landfill of excavated material with 320,000 tonnes of arisings re-used on site. Excavated materials were crushed or processed as required on site as well as a percentage of materials being re-used for other construction projects, providing environmental benefits. DIO successfully delivered the final phase of Project Anvil in 2019.





# Chief Information Office (CIO)

The Chief Information Office has improved technology provision and support to the DIO workforce through its new digital portfolio. CIO services have enabled the DIO workforce to work more flexibly, remotely and collaboratively and maintain DIO contribution to Defence Outputs during the COVID-19 response.

<b>Evidence Based Decision Making</b>	<b>Technology Collaboration</b>	<b>Tech to Drive Efficiency</b>	<b>User Focus</b>	<b>Tech Skills and Capabilities</b>
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During 2019/20 CIO has supported DIO's emerging technology needs via our digital portfolio. Some key examples include:

### Smarter working

50% of DIO's workforce and 5 sites now fully 'Smarter Worked' - Sutton Coldfield, Warminster, Andover, Rosyth and Catterick.

274 additional workspaces created across these sites, including breakout spaces, 30 Quiet Zones (pods) and more than 60 height adjustable desks.

Storage at these sites has reduced by over 1.3km, with over 500 waste bags weighing over 2,5kg removed.

### Data Centre Move (DCM)

As part of the preparation for the move to Whittington Barracks CIO took the opportunity to migrate its data centres to new state-of-the-art locations.

This also offered increased resilience for critical DIO capabilities and greater capacity to increase Disaster Recovery (DR) infrastructure in preparation for increasing the DR Capability.

### Developing more innovative and effective ways of working

#### Enhanced Property Change Form (PCF)

A redesigned electronic form was produced to automatically update data to the master database in real time significantly reducing discrepancies and shortening lead times.

#### Major Projects and Programmes simplification

Richer user Infrastructure Management System interface and streamlined processes resulted in significantly reduced administration and increased project throughput.

#### Facilities Condition Management (FCM) enhancements

Enhanced existing FCM application to allow recording of data and provide the user more control when issuing requests.

#### TLB customer approval portal

Introduced a new intuitive capability that allows TLBs to manage approvals and have the right information to make investment decisions.

#### Building Information Modelling (BIM)

Successful proof of concept to implement solution, define relevant processes, procedures and standards for BIM Regulatory Compliance.

CIO are providing and maintaining the technology and working environments DIO needs to support Defence.

### MODNet and Office 365 collaborative workspaces

**131**

3008 MODNet User Accounts administered, 2008 SharePoint site amendments completed and 131 new Office365 Workspaces created.

Developed Capability Tube Map, Risk Capture Tool, Energy Opportunities Tracker and Recognition Portal for Values Awards. Offboarded SBP colleagues, onboarded key teams and amended over 2000 MODNet Role Names following Future DIO restructure.

### Hardware and IT infrastructure

**3844**

Laptops distributed. 100% of our UK and 60% of our overseas population have MODNet laptops ensuring DIO had the best continuity of any organisation in Defence under the Covid-19 lockdown.

**2361**

Mobile Phones and 175 iPads deployed to support even greater mobility of the workforce.

**35**

IT infrastructure projects completed, including new office connectivity at Middle Wallop, Kinloss Barracks, and Clyde, Secret LAN connectivity at Lyneham and completion of IT enabling works at DMS Whittington to allow for the demolition of Dee House, in preparation for DIO HQ relocation.

### DIO managed applications

**5,000**

Over 5,000 Helpdesk requests handled and resolved.

**100**

Delivered 100 Change Requests, providing business-lead enhancements to DIO's Business Applications.

**95%**

Maintained system availability above 95% despite undertaking major changes and upgrades to capabilities.

### Digital portfolio

(Expenditure delta owing to COVID-19 related impacts on delivery.)

**£8.3m**

Control total.

**£7m**

Invested into the digital portfolio.

**47**

Projects in flight and in delivery.

### Security and resilience

**2,109**

CDs/DVDs, 449 floppy disks and 20 VHS' securely destroyed.

**131**

Authority of Carriage Letters Issued – a 30% increase from the previous year, and 100% produced on time.

**58%**

More of DIO and Industry Partner systems accredited since the start of the year.

Defence Commercial Cyber Partnership (DCCP) Programme rolled out to better embed Information and Cyber Security requirements in suppliers and contracts.

As part of the preparation for the move to Whittington Barracks CIO took the opportunity to migrate its Data Centres to new state-of-the-art Crown Hosting facilities which also provided increased resilience and security for critical DIO systems.



# Data Analytics and Insight (DA&I)

DA&I manages and assures DIO data, using it to create the assured information and analysis of the Estate that MOD relies on to make evidence-based decisions.

## Data and data quality

Data quality reports have been extended across DIO to cover all major business areas. Achievements in 2019/20 include:

- 88 million rows of asset, task and cost data repatriated from Industry Partners, providing the detail to help DIO improve asset performance.
- Data ownership embedded across DIO, with senior staff taking accountability for the quality and use of data in their business area.

## Analytics

Increasing the level of analysis performed on funding requirements resulted in an uplift for one customer's Annual Budget Cycle 19 (ABC19) bid by £180m. We have improved our analytics capability through the following achievements:

- Published the National Statistics for DIO landholdings and Accommodation on behalf of MOD.
- Text analysis of unstructured data held in written reports, to highlight the key issues and allow further analysis of the effects and any mitigation actions.
- Using level 3 and 4 asset data to carry out faults and defects analysis.
- Developed first 'levels of ambition' analysis to understand achievable DA&I targets.
- Text analysis of Explosive Storage Facility inspection reports to derive asset condition.



## Geospatial analysis

Improvements to our geospatial analysis capability have allowed us to make the following achievements in 2019/20:

- SFA charging rates for Accommodation.
- FDIS mapping for tender packs.
- Automating production of safeguarding maps to enable safe and secure operation of the estate.
- Solar PV potential sites identified.
- Multi-criteria decision analysis to establish sites of best fit to support DIO HQ relocation and military unmanned aerial vehicles.
- Geo web-apps including an interactive map that allows users to view the current status of the Kenyan Training Estate.

## Information exploitation

DIO is using information exploitation to improve how we identify and pursue opportunities across our major business areas:

- Utilities - understanding highest spend to allow targeting of efficiency measures.
- Health and safety - identify hot-spots of accidents and trends.
- People reporting, MGS, Customer reporting and Finance reporting – bring all reporting elements together to create single management information products, simplifying reporting for leaders to manage their business.

## 88 million

Rows of data ingested from Industry Partner systems to the DIO data warehouse.

## 121,124

Changes and updates made to Estate data, processed through the Property Change Process during 2019.





# Financial overview

The control total of funding issued to DIO by MOD Head Office is made up of our operating costs (ability to run the business), as well as Defence infrastructure funding for the DIO-maintained estate (infrastructure delivery services costs).

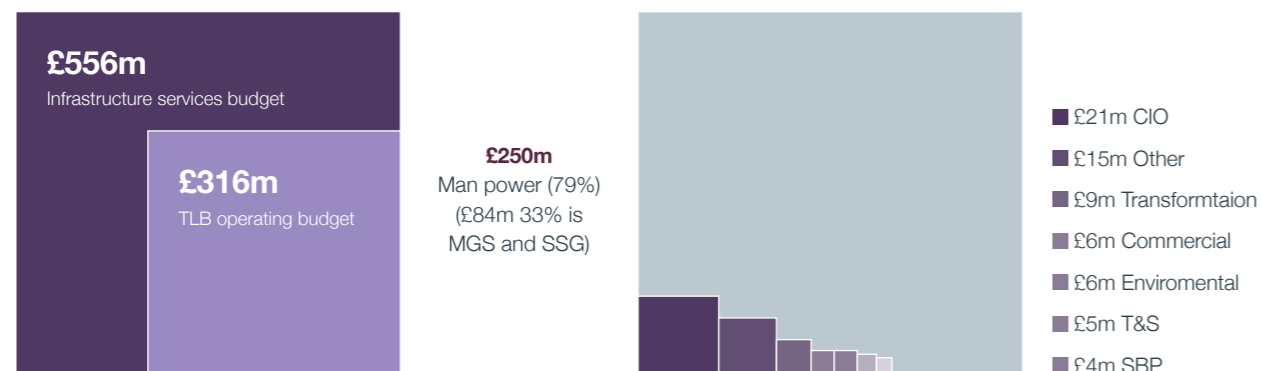
## DIO budget 2019/20

The 2019/20 Corporate Business Plan identified DIO Total Departmental Expenditure Limit costs of £872m.

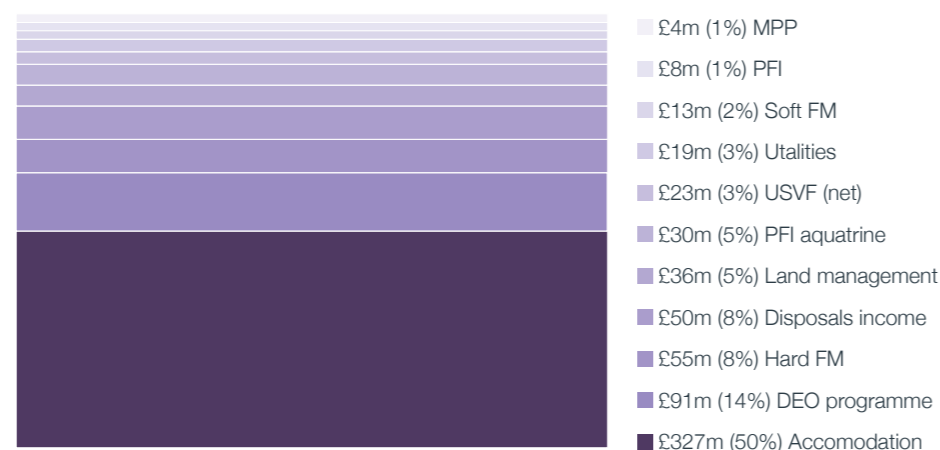
## DIO spend 2019/20

- Overall DIO spent a total of £873m versus its original allocation of £872m.
- Aside from the offsetting effects of budget adjustments and departmental transfers, the outturn was negatively influenced by a £10m shortfall in disposal receipts at year end, due to delays caused by Covid-19.
- Manpower costs, the key element of our operating costs, came in £7m below original budget. This was despite increased output in the key delivery categories for our customers.

### DIO TLB Total Costs (near cash)



### DIO Funded Infrastructure services £556m (near cash)



In an evolving landscape DIO Finance continues to enhance the services it provides to customers.

## Customer value

During the year the DIO Finance Team implemented a new structure to enable them to serve their internal and external TLB customers more effectively. Efficiency, quality, timing of reporting and forecasting were significantly improved and, in collaboration with our customer TLBs, this has enabled effective management of infrastructure spending across Defence. In turn, this has put DIO Finance in a good position to add further value to customers in the coming year, with a particular emphasis on enhancements to risk reporting and forecast profiling.

## Infrastructure delegation

In addition to the management of DIO's own control total funding, the DIO Finance Team has successfully supported the management of just under £3b of infrastructure funding delegated to 6 MOD TLB's. DIO Finance provide their infrastructure expertise and advice to ensure monies are properly prioritised and applied where they are most needed. This one-stop financial service to MOD TLBs incorporates in year management of control totals, support in respect of the 10 year budget planning cycle, support with infrastructure approvals from a specialist team and an enhanced reporting pack. In addition, dedicated Customer Finance Business Partners tap into the in depth business area knowledge of operational finance teams, who in turn link in with DIO delivery teams, augmenting the service those teams provide the MOD TLB customers. These enhancements represent the progress made in the second year of infrastructure delegation.

## COVID-19 response

As the year drew to a close and the Covid-19 situation began to impact significantly on DIO, our customer TLBs and our supply chain, DIO Finance worked quickly and effectively with internal and external stakeholders to implement necessary additional processes, from supplier payment management to tracking and reporting of additional costs, whilst continuing to provide standard services through remote working.



# Key Performance Indicators (KPI)

Over 150 performance metrics inform 14 Key Performance Indicators and the overall assessment of DIO performance during 2019/20.

Performance for our Customers	Key Performance Indicator Narrative 2019/20	Q1	Q2	Q3	Q4
<b>1</b> Customer Satisfaction	Response rate for second Head of Establishment survey was 82% up 30% (150 returns from 183 issued). Highest scoring sections are Our Relationship (specifically at site level & collaboration), Our Estate & Our Meeting Effectiveness. Hard Facilities Management (FM) services scored higher than Soft FM (cleaning is still a concern on a number of sites), and DIO Resource is still one of the main unsatisfactory comments. Action Plans to be agreed at Regional Level.	Green	Yellow	Yellow	Yellow
<b>2</b> Delivery of a Compliant and Safe Estate	No Crown Improvement Notices or Environmental Notices received in March. Statutory Compliance rate remains relatively stable, with another small increase in compliance in March. There was 222 assets non-compliant and without recorded mitigations at the end of March 2020, down from 281 in February. In March, 48 mandatory inspections were not completed in contracted timescale out of a total due of 3,045, and 183 statutory inspections were not completed in contracted timescale out of a total due of 15,941.	Red	Red	Red	Red
<b>3</b> Service Family Accommodation (SFA)	The void rate at end March 20 was 21.5%, having been unable to physically return a number of SFA to Annington Homes as intended at the end of the year. There were 1302 fewer entitled occupants between 01 Apr 19 and 01 April 20. In 2019/20 there were 3,466 surplus applications made for SFA, of which 2,498 were housed (72%). Many Service Personnel may not have elected to apply if they thought that the answer would be no (e.g. 12-month Long Term Relationship and 4 year minimum service criteria).	Yellow	Green	Yellow	Yellow
<b>4</b> Command Infrastructure Delivery Plan: Regional Delivery	UK Hard FM Additional Work Services (AWS) tasks (above £1m value) delivered to agreed In Service Date (ISD) as at Q4 were a total of 22 AWS projects in quarter with 14 ISD's complete as proposed within approval. Of the remaining 8 one ISD was extended but completed within Q4. Other 7 have been extended to Q1 2020/21. All other Soft FM and Hard FM provision and maintenance targets were met.	Green	Yellow	Green	Green
<b>5</b> Command Infrastructure Delivery Plan: Major Projects and Programmes (MPP)	At the project level 8 projects are not currently Green: 4 are Red, 2 Amber and 2 are Yellow. Command Infrastructure Delivery Plan (CIDP) Deliverables to baseline show 143 out of 169 projects (85%) were delivered to agreed timescales. At the start of FY 2019/20 MPP forecast to handover 18 projects, this decreased to 12 because some projects have been reprofiled. During Q4 3 projects handed over bringing the total achieved to 11.	Red	Yellow	Red	Yellow
<b>6</b> Optimisation of the Defence Estate	The intent is to focus future reporting on critical path milestones and key deliverables, once Version 10.1 of the Defence Estate Optimisation Programme is agreed. Progress is being made against planned current short-term delivery milestones. A number of business cases were approved during the quarter and two packages seeking invitation to tender for Assessment Studies have been released.	Red	Red	Red	Red
<b>7</b> Commercial Performance and Contract Management	Two previous extant disputes have now concluded. Competitive tendering has also improved to previously recorded levels. The figure for Complex sourcing timescales refers to only one recorded procurement exercise – PFI Central Scotland – and so will not truly reflect our timelines for complex projects.	Yellow	Red	Yellow	Yellow

Performance for our Customers	Key Performance Indicator Narrative 2019/20	Q1	Q2	Q3	Q4
<b>8</b> Corporate Safety	At the end of the reporting year, it was 196 days since DIO had a RIDDOR Specified Injury accident (from 17 September 2019), (although an MGS Specified Injury was only confirmed on 19 February 20. DIO contractors Specified Injury rate continues to be well below the performance target. Closure of incidents remains a challenge. Significant incidents are now escalated to DIO COO to increase the focus on ensuring such incidents are investigated and completed in a timely manner to remain compliant with legal reporting requirements.	Yellow	Green	Green	Green
<b>9</b> People and Culture	The People Team achieved seven KPIs during the 2019/20 reporting year. A further seven fell slightly short coming in amber, with five KPIs not achieved. The People Survey engagement score increased by 3% from the previous year, meaning DIO had the highest engagement score across MOD. The percentage of female staff in DIO passed the 30% mark for the first time, with an extra 139 female staff in DIO compared to 12 months ago. Critical roles in DIO (P3M, Estates/Quantity Surveyors, Commercial and Engineering roles) all saw increases in overall numbers and percentage of roles filled.	Red	Yellow	Yellow	Yellow
<b>10</b> Financial and Operating Efficiency	The outturn for DIO Funding was some £16m over Departmental Expenditure Limit Control Total (£14m Resource DEL underspend and £30m Capital DEL overspend) which was due to the loss of disposal income of some £35m that had been forecast in AP12. In respect of the funding of other TLBs of some £2.8b the outturn was some £45m below CT (or less than 1.6%).	Red	Red	Yellow	Yellow
<b>11</b> Operating Effectiveness and Efficiency	DIO was tasked with absorbing a £15m pressure arising which has been achieved, in part through robust challenge to external support business cases and some efficiency found in other areas.	Yellow	Yellow	Yellow	Yellow
<b>12</b> Operating Risk and Controls	DIO ExCo approved the revised risk portfolio originating from the horizon-scanning review. The Risk team continues to progress the "wiring" of the revised risk portfolio into business areas and work with risk owners to embed future reporting into the current reporting methodology and consider risk appetite and scoring. No risk components within the corporate risk register risk have evolved into issues. DIO evidenced substantial assurance in its FY 2019/20 Annual Assurance Report, reinforced by Defence Internal Audit's annual report which provided a Substantial assurance opinion for DIO.	Red	Red	Yellow	Yellow
<b>13</b> Security and Resilience	Instruction from the Cabinet Office through Defence Security & Resilience have directed that a stop be placed on new Security Clearance Applications (with extreme exceptions) and Security Clearances due to expire in FY 2020/21 will be extended to 2021/22. This has eliminated any backlog DIO were holding and the Personnel Security Dept are concentrating on the manufacture of renewed WWW Trigram Passes, to enable contract staff to continue to access sites throughout the Covid-19 period. Minor security breaches are being addressed as they are reported, nothing of great significance has occurred.	Yellow	Yellow	Yellow	Green
<b>14</b> Data and Information	The Regional Delivery data quality surge yielded significant improvements to the data held in IMS. There are still a large number of discrepancies being reported/identified which lower the overall data quality scores for which on-going action is being taken to address integrity and gaps prior to the Future Defence Infrastructure Services contracts.	Yellow	Yellow	Yellow	Yellow









Defence  
Infrastructure  
Organisation