

MOD Indicators Q1 12-13

Indicators	Q4 Data 2011-12	Q1 Data 2012-13 ¹
Input Indicators		
1) Additional cost of operations in Afghanistan, per Service person deployed	397,263	364,000
2) Additional cost of new equipment (Urgent Operational Requirements (UOR)) for operations in Afghanistan, per Service person deployed	61,368	60,012
3) Average percentage by which the cost of the Department's Equipment Programme (EP) varies compared to forecasts in year	1.41%	1.41%
4) Cost of major Force Elements (FE): ship, brigade, aircraft (fixed wing) and helicopter	574	706
5) Direct personnel costs, per Service person	51	52
Impact Indicators		
6) Progress toward a stable and secure Afghanistan	88	105
7) Number of Service and MOD civilian personnel deployed on all operations in a year	15,582	15,582
8) Percentage of Service personnel that are deployable	92	92
9) Number of Force Elements (FE) (typically ships, ground force sub-units and aircraft) showing critical or serious weakness against the total number of FE for Strategy for Defence (SfD) priorities	30%	10% ²
10) Percentage of Service personnel (split by Officers and Other Ranks (OR)) who are satisfied with Service life in general	62/56	62/56
11) Overall public favourability of the UK Armed Forces	88	85
Other Key Data		
12) Number of attaches and advisors deployed in support of conflict prevention and defence diplomacy activities	110/143	110/145
13) Cost / Benefit ratio of the most critical programmes within the Defence Transformation Portfolio that have first business case approval	6.35 (As at Q2 11-12)	1.85
14) Average number of months that the MOD Equipment Programme (EP) is delayed in year	5.5	5.5
15) Percentage change in filling skills areas where there are insufficient trained Service personnel to meet the specified requirement	RN: 09/12/47 Army: 31/46/62 RAF: 25/14/15 (As at Q1 11-12)	RN: 03/09/21 ³ Army: 29/08/16 RAF: -/-/-
16) Defence spending as a percentage of Gross Domestic Product	2.7	2.7

¹ As at end financial year. Subject to audit.

² The Strategic Defence and Security Review (SDSR) gave the Government the opportunity to address the balance between our levels of national policy ambition, available resources and real world commitments. As such the policy baseline/metric now encompasses all Force Elements at readiness and sustainability, which are scored on a quarterly basis, as articulated in DSD and the Defence Plan.

³ This data compares the 3 OPPs with the largest deficit in Q4 2010-11 with the same OPPs in Q4 2011-12, showing the increase or decrease in deficit. Those OPPs that have been removed from the register are shown as '-'