

MINISTRY OF DEFENCE POLICE AND GUARDING AGENCY



Agency Business Plan 2007/08

Quarterly Report From 1st April 07 – 30th June 07

Version 1.0

Contents

Executive Summary

Overall Scores

Perspective Overview






Performance Report

Output Deliverables

Resource Management

Process Improvement

Learning & Development

BSC Colour	Definition of target achievement
	On Target for achievement
	Minor deviation from target set (within 5% of target level*)
	Major deviation from target set (Between 5 & 10% of target level*)
	Serious weakness in performance against target set (Greater than 10% from target level*)
	No data available to inform on performance

*Target Percentage is taken as a percentage of the target reported on.

QUARTERLY REPORT
BALANCED SCORECARD PERSPECTIVE
EXECUTIVE SUMMARY

OUTPUTS

- 1.1 **Customer Satisfaction:** The one target in this area is reported as grey, this objective is therefore reported as grey for this quarter.
- 1.2 **Customer Consultation:** With one target reported as green and the other recorded as yellow, this objective is reflected as yellow for this period.
- 1.3 **Services Provided:** Within this objective there is a wide range of target performance. Target 1.3.1a is reported red with target 1.3.3b recorded as amber. Targets 1.3.2a and 1.3.3a are recorded as yellow with only target 1.3.3c recorded as green. Overall this objective has been assessed as yellow for the quarter.

RESOURCES

- 2.1 **People Management:** Three targets are reported as red with the remaining three targets reported as grey. This objective is therefore recorded as red.
- 2.2 **Financial Management:** With one green and one yellow target this objective has been assessed as yellow for overall performance this quarter.
- 2.3 **Management of Equipment & Facilities:** The Agency has no defined targets for this objective within year. Therefore this area is reported as grey. Should targets be defined in-year this area will be updated to reflect performance.

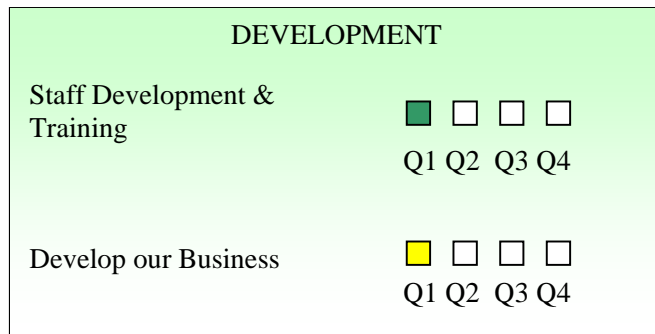
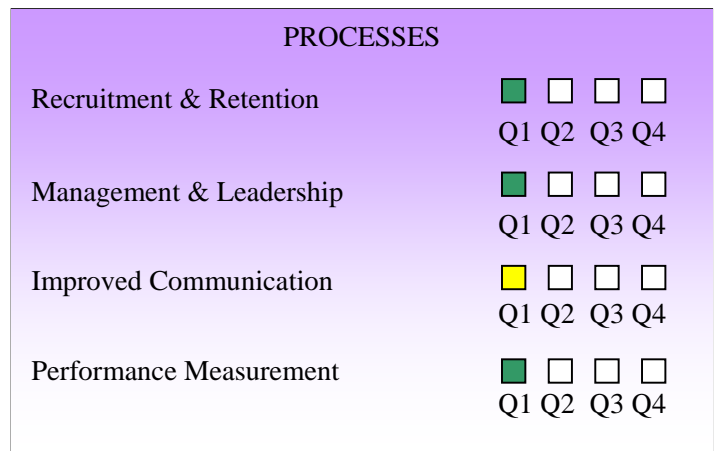
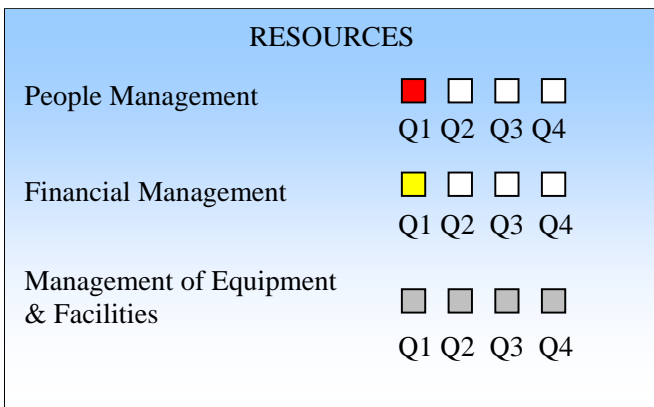
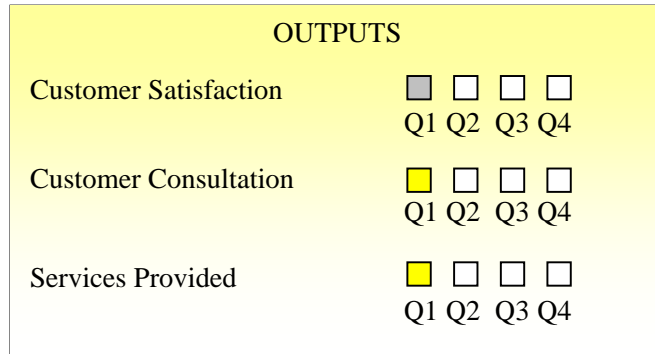
PROCESSES









- 3.1 **Recruitment & Retention:** The one target in this area is reported as green, reflecting the green performance for the objective.
- 3.2 **Management & Leadership:** All targets in this objective report as green for the first quarter. This area is therefore recorded as green in performance.
- 3.3 **Improved Communication:** Targets 3.3.1a & 3.3.1b are both reported as yellow with targets 3.3.2a & 3.3.2b reported as green.
- 3.4 **Performance Measurement:** The single target in this area is reported as green, reflecting the green performance for the objective.

DEVELOPMENT








- 4.1 **Staff Development & Training:** All targets in this objective are reported green, resulting in green performance for the first quarter.
- 4.2 **Develop our Business:** Target 4.2.1b is reported as Amber, all other targets within this objective are reported as green. Overall this objective is recorded as yellow for the first quarter.





PERSPECTIVE OVERVIEW











































OUTPUTS		
Objective 1.1	Customer Satisfaction: To continually improve customer satisfaction with the range and quality of services delivered by the MDPGA	
Performance Indicator 1.1.1	To increase customer satisfaction with our services.	
Target 1.1.1a (Key Target 1)	By 31 March 2008, to have maintained our customer satisfaction rate at the baseline level set in 2006/07.	
Objective 1.2	Customer Consultation: To listen and respond to the needs of our customers increasing their satisfaction with MDPGA services	
Performance Indicator 1.2.1	To develop our forums for customer consultation supporting the aims and objectives of the wider Ministry of Defence.	
Target 1.2.1a	Within year ensure the Customer Account Manager maintains the Agency customer liaison programme meeting customers at least once per quarter or as requested.	
Target 1.2.1b	By 30 June 2007, to ensure that 100% of Agency CSAs by value have been signed/re-signed by customers.	
Objective 1.3	Services Provided: To meet the needs of the Department and our customers with our services as part of the UK's Defence capability.	
Performance Indicator 1.3.1	To maintain and improve the Agency crime solving rate.	
Target 1.3.1a (Key Target 2)	By 31 March 2008, to achieve a detection rate for crime that impacts significantly against Defence capability of at least 50%.	
Performance Indicator 1.3.2	To anticipate and identify changing customer demands and expectations and provide a tailored response quickly, flexibly and efficiently.	
Target 1.3.2a (Key Target 5)	By 31 March 2008, to have demonstrated the recovery or prevention of loss to the MoD of a minimum of £2M in assets based on all criminal investigation activities within the Agency.	
Performance Indicator 1.3.3	To deliver the widest range of policing and guarding services to our customers utilising all trained personnel.	
Target 1.3.3a (Key Target 3)	By 31 March 2008, to have delivered at least 95% of MDP agreed customer taskings.	
Target 1.3.3b (Key Target 3)	By 31 March 2008, to have delivered at least 95% of MGS agreed customer taskings.	
Target 1.3.3c (Key Target 4)	By 31 March 2008, to achieve all International agreed tasks with the Foreign and Commonwealth Office in support of wider Defence and Foreign policy objectives.	

RESOURCES		
Objective 2.1	People Management: To ensure the effective and efficient development and deployment of personnel within the Agency to deliver our outputs	
Performance Indicator 2.1.1	To manage our personnel effectively to deliver the outputs of the Agency.	
Target 2.1.1a (Efficiency Target)	By 31 March 2008, to have reduced MDP sickness by 4% per member of staff against the level achieved in 2006/07.	
Target 2.1.1b (Efficiency Target)	By 31 March 2008, to have reduced non-uniformed civilian sickness by 4% per member of staff against the level achieved in 2006/07.	
Target 2.1.1c (Efficiency Target)	By 31 March 2008, to have reduced MGS sickness by 4% per member of staff against the level achieved in 2006/07.	
Target 2.1.1d (Efficiency Target)	By 31 March 2008, to have reduced the cost of MDP overtime by 5% from the level used in 2006/07.	
Target 2.1.1e (Efficiency Target)	By 31 March 2008 to have reduced the cost of MGS overtime by 5% from the level used in 2006/07.	
Target 2.1.1f	By 31 March 2008 ensure no MDP or MGS officer works more than 48 hours per week averaged over a 17 week rolling period.	
Objective 2.2	Financial Management: To remain financially viable and achieve value for money safeguarding public funds	
Performance Indicator 2.2.1	To maintain, develop and utilise the Agency planning structure to deliver Agency outputs within allocated budget.	
Target 2.2.1a	By 31 March 2008, to manage the MDPGA Budget within 1% of control totals.	
Target 2.2.1b (Efficiency Target) (Key Target 6)	By 31 March 2008, to have agreed a Closing The Gap Plan with TLBs and implemented the in-year elements.	
Objective 2.3	Management of Equipment & Facilities: To ensure the effective use of all resources to deliver high quality services to our customers to meet their needs	
Performance Indicator 2.3.1	To procure all necessary equipment supporting the delivery of Agency outputs within budget.	
	The Agency is in the process of forming a procurement board. Currently there are no specific procurement targets for inclusion in this plan. Further targets may be set by the procurement board in-year once it is formed with clear terms of reference.	

PROCESSES		
Objective 3.1	Recruitment & Retention: To recruit and retain a skilled and motivated workforce to deliver the outputs of the Agency ensuring we remain capable of responding to and meeting customer needs	
Performance Indicator 3.1.1	To recruit and retain adequate personnel to deliver the outputs of the Agency.	
Target 3.1.1a	By 31 March 2008, to monitor retention and recruitment figures to match the needs of the Agency.	
Objective 3.2	Management & Leadership: To ensure effective management processes are in place to support the delivery of Agency outputs providing clear direction for Agency staff	
Performance Indicator 3.2.1	To ensure all Agency personnel are managed efficiently and effectively through the cascade of AMB Portfolio Plan Objectives and Targets.	
Target 3.2.1a	By 31 March 2008, to have reviewed and developed the Agency Action Plan, to further enhance and increase the awareness of Defence Business Continuity, by actively exercising all Divisional and Regional Business Continuity Plans.	
Target 3.2.1b	By 31 March 2008 to have fully implemented a structured and distinct management development programme, mapped to competences and accessible to all staff via a wide range of learning options.	
Objective 3.3	Improved Communication: To ensure effective internal and external communication and improve the passage of information	
Performance Indicator 3.3.1	All owners to maintain up-to-date relevant policy in their areas, ensuring changes are communicated to all staff.	
Target 3.3.1a	By 31 March 2008, to have implemented year two of the policy management action plan.	
Target 3.3.1b	By 31 December 2007, to have identified Agency policy gaps and formulated an action plan to close them.	
Performance Indicator 3.3.2	To ensure all Agency Information is managed and communicated so that it is utilised for the development of the business.	
Target 3.3.2a	By 31 March 2008, to implement in-year targets within the MoPI Project.	
Target 3.3.2b	By 31 March 2008, to implement in-year targets within the KM Project.	

Objective 3.4	Performance Measurement: To measure Agency performance to develop, enhance and improve on services delivered to our customers				
Performance Indicator 3.4.1	To maintain and develop an overarching Agency performance management system applying set standards and measures to all parts of the Agency.				
Target 3.4.1a	By 31 March 2008, to have agreed with TLBs an objective means of measuring the extent to which customer taskings have been met.				

DEVELOPMENT					
Objective 4.1	Staff Development & Training: To provide all Agency staff with the training and development opportunities they need to realise their own potential and effectively deliver Agency outputs				
Performance Indicator 4.1.1	To develop and train adequate personnel to deliver the outputs of the Agency.				
Target 4.1.1a	100% of all deployed Agency Staff performance reviews to be completed and submitted on time.				
Target 4.1.1b	By 31 March 2008 to establish a strategy and protocols for MDPGA's contribution to the ACPO National Emergency Procedures Training Strategy.				
Target 4.1.1c	By 31 March 2008 to have implemented Year 2 of the 5 year Training Strategy.				
Target 4.1.1d	By 31 March 2008 to manage and cost all training by HRMS and NCTM systems.				
Target 4.1.1e	By 31 March 2008 to consolidate the management of all Agency training staff, resources and delivery under HoLD to meet HMIC recommendations.				
Target 4.1.1f	By 31 March 2008 to have fully adopted and implemented the PRDLDP for all MDP officers to meet HMIC recommendations.				

Objective 4.2	Develop Our Business: To embrace business change and develop our outputs to enhance the services offered to our customers				
Performance Indicator 4.2.1	To effectively manage the impact of all change on the Agency ensuring we are not caught unprepared for the effects of the external environment.				
Target 4.2.1a	By 31 March 2008, to have implemented year one of the two year Agency Policing Inspections Strategy.				
Target 4.2.1b	By 31 March 2008, to have implemented all in year targets within the Agency SHEF Action Plan.				
Target 4.2.1c	By 31 March 2008, to have completed all agreed Agency actions to support the DTR project.				
Target 4.2.1d	By 31 March 2008, to have completed all Agency actions in support of the MOD People Programme carried forward from 2007, in particular, those actions relating to HR service requirements.				
Target 4.2.1e	By 31 March 2008 to have implemented the relevant phases of the DII(F) Project Plan within agreed timescales.	