

MINISTRY OF DEFENCE POLICE AND GUARDING AGENCY



Agency Business Plan 2006/07

Quarterly Report From 1st July 06 – 30th September 06

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 remains grey for this quarter.
- 1.2 **Customer Consultation:** Target 1.2.1a reports as green with target 1.2.1b recorded as yellow. This results in this objective reporting as yellow for this period.
- 1.3 **Services Provided:** This objective is reported as yellow with three targets recorded as green, targets 1.3.bb & 1.3.3a measured as yellow, target 1.3.3b reported as amber & target 1.3.1b recorded as red.

RESOURCES

- 2.1 **People Management:** This objective is reported as yellow as two targets are green, but target 2.1.1d is measured as yellow and targets 2.1.1c & 2.1.1e reported as red for this period.
- 2.2 **Financial Management:** Target 2.2.1a is reported as grey this quarter with target 2.2.1b reported as green. This results in the overall performance of this objective being shown as green.
- 2.3 **Management of Equipment & Facilities:** Target 2.3.1a is reported as green with target 2.3.1b still reported as red. This means the objective is now reported as yellow, improving from amber in the last quarter.

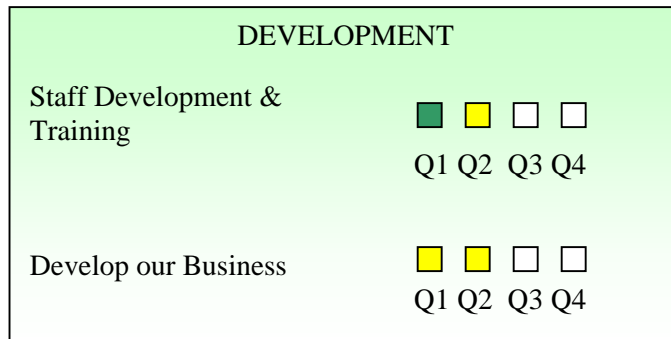
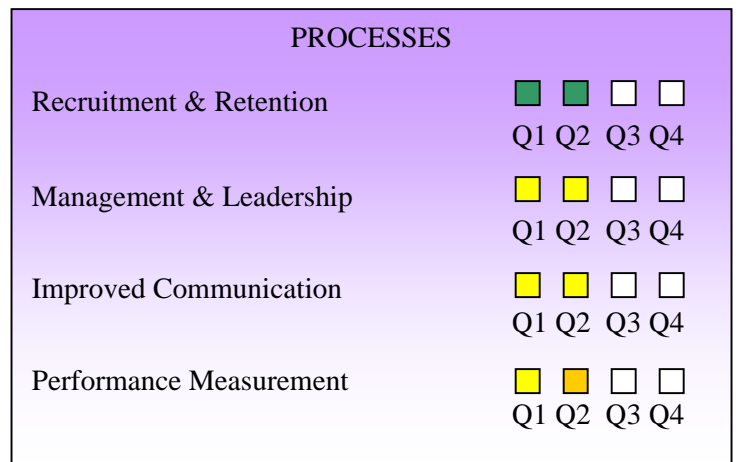
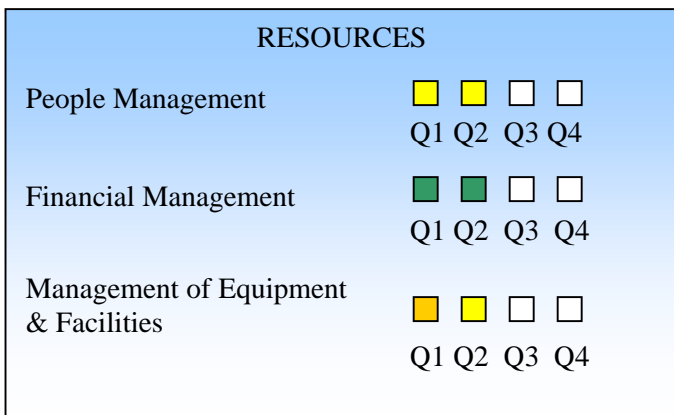
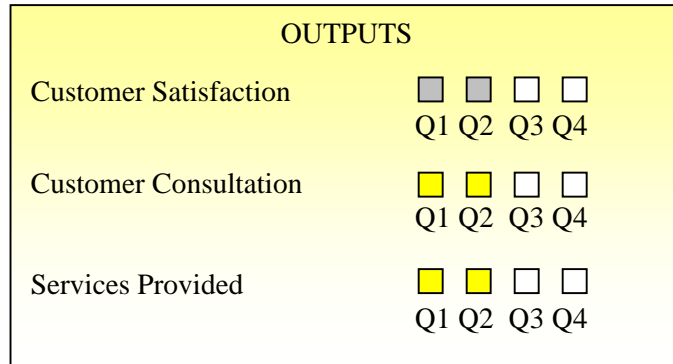
PROCESSES

- 3.1 **Recruitment & Retention:** Both targets within this section are reported as green.
- 3.2 **Management & Leadership:** Target 3.2.1a remains yellow with target 3.2.1b remaining green, there is no change in position in this objective for this period.
- 3.3 **Improved Communication:** Target 3.3.1a has improved to yellow for this quarter, with target 3.3.1b reported as amber instead of grey. Targets 3.3.2a and 3.3.2b remain unchanged as yellow and green respectively.
- 3.4 **Performance Measurement:** This objective has slipped to amber with target 3.4.1a now reported as red while target 3.4.1b remaining green.

DEVELOPMENT

- 4.1 **Staff Development & Training:** This section has now slipped to amber from yellow due to a drop in target performance. Targets 4.1.1a & 4.1.1d are now amber with the three remaining targets maintaining green performance. target
- 4.2 **Develop our Business:** This objective remains constant. Only target 4.2.1e changed slipping from green to yellow within 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 2007, to have increased overall customer satisfaction with MDP & MGS services to 90%.	
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 2006, 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 2007, to have increased the detection rate of crime that impacts significantly against Defence capability by 3% above the level achieved in 2005/06.	
Target 1.3.1b	By 31 March 2007, to have increased the detection rate of crime that does not impact significantly against Defence capability by 3% above the level achieved in 2005/06.	
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 6)	By 31 March 2007, to have demonstrated the recovery or prevention of loss to the MoD of a minimum of £2M in assets based on all Fraud investigation activities within the Agency.	
Target 1.3.2b	By 30 September 2006, to have an agreed policy and strategy for future unarmed guarding competition in the MOD with D Def Sy and customer TLB's.	
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 2007, to have delivered at least 95% of MDP funded and agreed customer taskings.	
Target 1.3.3b (Key Target 3)	By 31 March 2007, to have delivered at least 95% of MGS funded and agreed customer taskings.	
Target 1.3.3c (Key Target 4)	By 31 March 2007, 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 2007, to have reduced MDP and non-uniformed civilian sickness by 5% per member of staff against the level achieved in 2005/06.	
Target 2.1.1b (Efficiency Target)	By 31 March 2007 to have reduced MGS sickness by 10% per member of staff against the level achieved within 2005/06.	
Target 2.1.1c (Efficiency Target)	By 31 March 2007, to have reduced the cost of MDP overtime by 5% from the level used in 2005/06.	
Target 2.1.1d (Efficiency Target)	By 31 March 2007 to have reduced the cost of MGS overtime by 5% from the level used in 2005/06.	
Target 2.1.1e	By 31 March 2007 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 2007, to manage the MDPGA Budget within 1% of control totals.	
Target 2.2.1b (Efficiency Target) (Key Target 7)	By 31 March 2007, to have achieved efficiency targets and measures as detailed within the Agency efficiency plan.	
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.	
Target 2.3.1a	By 31 March 2007, to have maintained the on-going procurement & maintenance processes for Body Armour, Vehicles and the Agency utility weapon.	
Target 2.3.1b	By 31 March 2007, to have reviewed MDPGA procurement processes to have a corporate approach wherever practicable.	

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 (Key Target 5)	By 31 March 2007, to have increased the number of female officers by 6% within the Agency from the levels recorded in 2005/06.		
Target 3.1.1b (Key Target 5)	By 31 March 2007, to have increased the number of ethnic minority officers by 5% within the Agency from the levels recorded in 2005/06.		
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 2007, to have developed and begun implementing an Agency Action Plan to actively test all Agency Business Continuity Plans.		
Target 3.2.1b	By 31 October 2006, to establish, by utilising various methods of delivery, a range of management training packages (programme) suitable for all levels of Agency staff.		
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 2007, to have implemented year one of the policy management action plan.		
Target 3.3.1b	By 31 March 2007, to have developed our pro-active contribution to Defence policing & guarding policy from the level set within 2005/06.		
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 2007 to have an agreed Information Knowledge Management Strategy and have begun implementing the first year's actions.		
Target 3.3.2b	By 31 March 2007, to have reviewed the use of the Agency Intranet and identify improvements for its management and the dissemination of information.		

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 2007, to have created a plan to achieve full convergence with MDP & MGS performance measurement processes.		 
Target 3.4.1b	By 31 March 2007, to have developed an electronic data capture package for MGS and MDP.		  

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	All Agency civilian staff employed for longer than three months to have completed at least two days core competency/functional training agreed within their training plans within year.		  
Target 4.1.1c	By 31 March 2007 to have implemented the first year of the Agency five year training strategy.		  
Target 4.1.1d	By 31 March 2007, to have delivered the first year of the costed Agency Training Plan.		  
Target 4.1.1e	By 31 March 2007, to have reviewed the delivery of MGS and MDP training to identify areas for greater integration and delivery efficiencies.		  

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 2007, to have undertaken all Agency actions to support the HMIC Baseline Assessment process.				
Target 4.2.1b	By 31 March 2007, to have implemented all in year targets within the Agency SHEF Action Plan.				
Target 4.2.1c	By 31 March 2007, to have completed all agreed Agency actions to support the DTR project.				
Target 4.2.1d	By 31 March 2007, to have completed all Agency actions in support of the MOD People Programme.				
Target 4.2.1e	By 31 December 2006, to have promulgated the Agency promotional pack and reviewed its content to more effectively market Agency capabilities.	