



MINISTRY OF DEFENCE POLICE AND GUARDING AGENCY

CORPORATE PLAN 2005 – 2010 / BUSINESS PLAN 2005 – 2006



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Chief Executive's Foreword

Mr Steve Love

The Guards, Police Officers and Civilian staff who make up our Agency have vital roles to play in contributing towards the Department's vision to defend the UK and its interests and to strengthen International peace and stability.

The Armed Forces are required to operate in high risk environments anywhere in the world. It is the Agency's role to provide them with the assurance that we are professionally competent to protect the service personnel, their families and fighting assets at home; and, while overseas, to support them during the stabilisation of crises.

To meet this role, we need to be "match fit". This means that we, as individuals or as an organisation, must be alert, prepared, trained, equipped, confident and competent. These criteria apply equally to our daily tasks and duties, as to a sudden major emergency or hostile attack – and we can only respond effectively if we are "match fit".

We need to be more proactive in promoting our proven capabilities in the wider Defence community, with other police forces and the security industry. It is without doubt that the Agency has made tremendous progress in establishing itself as a professional and capable organisation through, for example, the way it responded to the challenge of the Gulf conflict in 2003, and through providing significant UK policing resources in the Balkans and the Near East.

The purpose of this plan is to make sure that we continue to strengthen our capabilities. It spells out how we aim to deliver our services to our front line customers, while continuing to enhance our equipment and facilities, recruit and retain our people, and improve our communication.

I know that these are challenging aims but the plan is clear on what we need to do to achieve them and I will personally lead the process that turns the plan into action. And I'm looking forward to it!

Steve Love
Chief Executive & Chief Constable
MDPGA

Delivery of the Plan

To meet the challenge of plan delivery the Agency Management Board, in consultation with our stakeholders, have reviewed our corporate approach to operational and business matters to establish a clear focus. Through this we have re-defined our Strategic Vision, Role and evaluated the Agency Outputs establishing two additional ones: International Capability and Policy. These recognise the significant contribution the Agency makes in supporting the wider aims of the MOD and the way in which we can and do influence policy on policing and guarding matters.

MOD initiatives will also have an impact on our performance and we face the challenge of taking advantage of the benefits these may bring. These include: the MOD People Programme, Public Service Efficiency, Defence Information Infrastructure, Defence Estate Rationalisation and the Defence Training Review. This plan deals with the impact of these and ensures we are not deflected from achieving our Strategic Vision. This plan also seeks to continue the work of integrating the MGS within the Agency to provide our customers with a "menu driven" option for services. The extent to which we can integrate the MDP and MGS operations at various levels of our organisation will be examined in the interests of effectiveness and efficiency. We will also have a major role to play in the Competing for Quality review of MGS services as we seek to deliver increased value for money to our customers without undermining capability. Ultimately this plan will be delivered through results within six Critical Success Factors which are detailed on page 4. It is against these that our progress and performance will be measured.

Section 1

Corporate Strategy Towards 2010

STRATEGIC VISION

To be recognised as the leading Policing and Guarding organisation for the Ministry of Defence.

AGENCY ROLE

Delivering effective Policing and Guarding as a part of the UK's Defence capability.

AGENCY OUTPUTS

The Defence Management Board, the Police Committee, the principal stakeholders and all who work within the Agency are agreed that the main crime and security risks which the Ministry of Defence faces, are:

- terrorist attack and the threat of it
- disruption and disorder caused by protestors
- theft of key assets
- major financial fraud

We will combat these crime and security risks through the Agency's six key outputs:

- **Armed Security:** the capability to deter and to respond to an armed attack on Defence personnel and property.
- **Uniformed Policing:** the effective use of police powers to deter, detect and respond to crime and disorder.
- **Guarding:** the provision of unarmed guarding to Defence personnel and property.
- **Crime Investigation:** the investigation of crime that impacts significantly against Defence capability.
- **International Capability:** the contribution of specialist Policing and Guarding expertise in support of wider Defence and foreign policy objectives.
- **Policy:** contributing to Defence policing and guarding policy.

AGENCY VALUES

Our Agency's purpose is to help secure a safe and just society in which the rights and responsibilities of individuals, families and communities are properly balanced.

The guiding principles by which we will carry out our Role are:

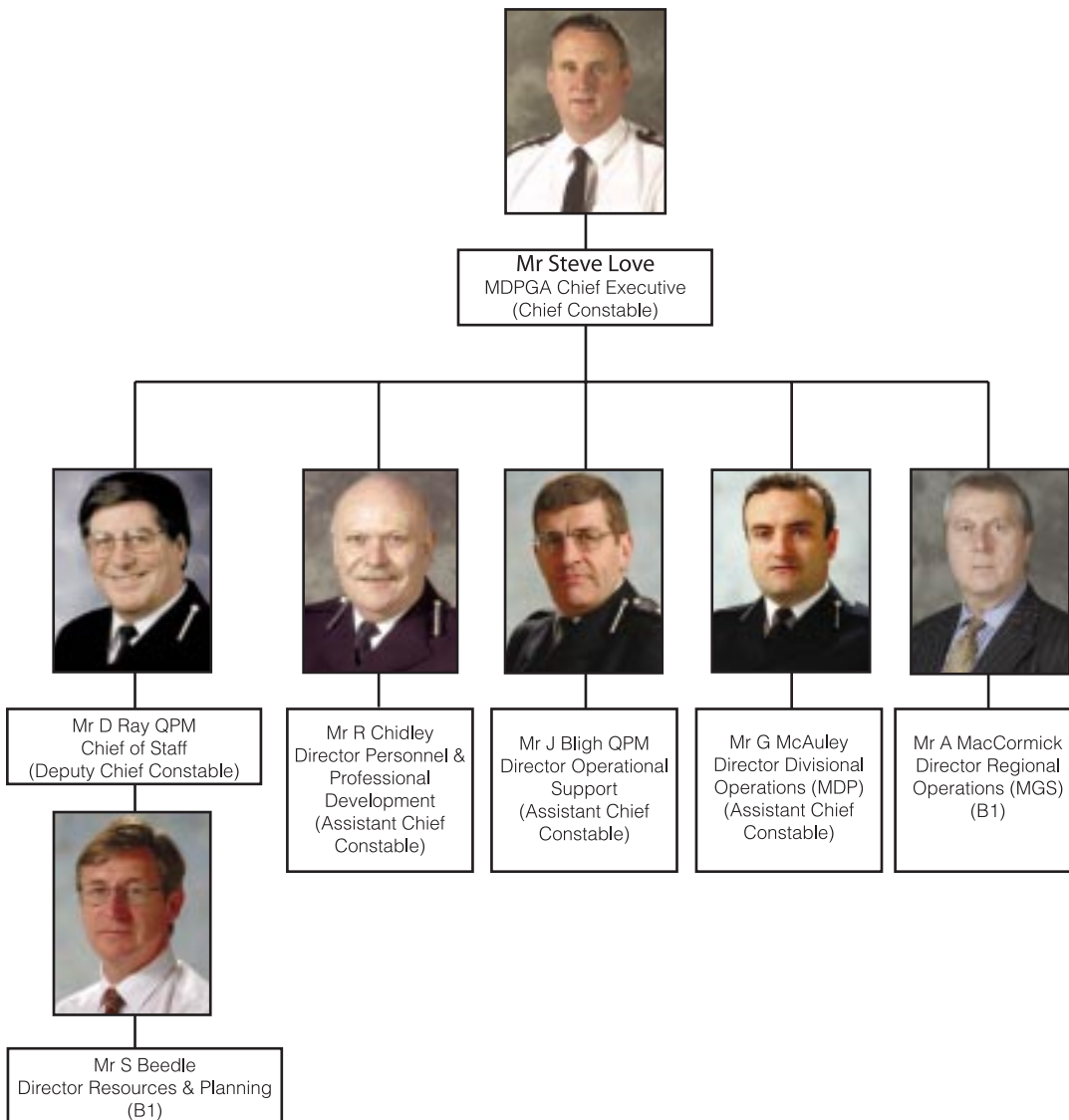
- with integrity
 - treating everyone fairly, regardless of ethnic origin, religious belief, gender, sexual orientation, disability or social background
 - efficiently and effectively
 - through partnership
 - in a way which obtains best value from police and guarding activities
 - dealing speedily and transparently with Agency personnel wrongdoing
-

The Ministry of Defence Police and Guarding Agency

The Ministry of Defence Police (MDP) was formed in 1971 with the amalgamation of the three Departmental Constabularies. Since then it has continued to evolve and develop to meet the requirements of customers and Government initiatives. The MDP became an Agency within the Ministry of Defence in 1996. The Ministry of Defence Guard Service (MGS) was formed in 1992 amalgamating industrial watchmen, patrolmen and non-industrial support grades serving within individual establishments, which were merged into a professional non-industrial body. From the 1st April 2004, the MGS merged with the existing MDP Agency to form the Ministry of Defence Police and Guarding Agency (MDPGA).

AGENCY MANAGEMENT BOARD STRUCTURE

The current Agency Management Board structure is as follows:



Critical Success Factors: Our Priorities

The Agency Management Board has reviewed the overarching planning process to ensure the hierarchy of business plans address the issues that have the most significant impact on improving our performance in serving our stakeholders. As a result the Agency Management Board has identified six Critical Success Factors (CSFs) as a means of focusing on the areas of business for development and resourcing in order to deliver the Strategic Vision. These Critical Success Factors are detailed in the following diagram:



The demand for our services continues to evolve in step with changes taking place in our customer base and the emerging threat of International Terrorism. We have a clear focus on ensuring that there is a mutual understanding between ourselves and our customers on how best to deal with the threats to the Defence Community, and we shall develop this theme through CSFs 1 and 2.

We are entrusted with spending a significant amount of public money and we have a stewardship responsibility for high value Defence assets. CSFs 3 and 4 will address how we will discharge our responsibilities in a way that instils confidence in our abilities as managers.

The environment in which we operate presents us with many challenges. To meet the tasks we currently face, and to deal with those yet to be identified we must ensure that our people are and remain effective, and that our processes develop to match the pace of change. CSFs 5 and 6 will provide the focus for continuous improvement and development.

Section 2

Corporate Plan 2005 – 2010

DELIVERING OUR CRITICAL SUCCESS FACTORS - 2005 - 2010

Understand our Customers (CSF 1)

Since the Agency was formed nearly ten years ago the nature of the tasks required of us has changed and increased. We have progressed from an Agency dominated by a focus on protestor activity and public order, through the need to provide visible policing provided by Area Policing Teams and Unit Beat Officers, to the need now to place much greater emphasis on force protection and to combat the threat of terrorism. There will be further changes, and this increases the need for a corporate approach to customer liaison.

We will develop a three tier approach to customer consultation, ensuring that all parties reach a mutual understanding of our role and shared responsibilities towards dealing with the threat to the Defence Community. At a strategic level the Chief Executive and Agency Management Board (AMB) members will engage with the MOD and our customers at the highest level. This is to be supported by expanding the work done by new Customer Account Managers who will set a programme of quarterly visits to the principal security advisors within Top Level Budget Holders and Trading Funds. Equally important is the work to be undertaken at Divisional, Regional and local level to develop relationships with all heads of establishment. The aim is to co-ordinate this three tier approach to ensure there is a common understanding of our relationships and expectations throughout the Agency and our customer organisations.

A major challenge for us in the coming years is to be able to establish relationships across both the MDP and MGS operational areas. We will build an understanding of the expectations and capabilities of the newly formed corporate MGS structure, work towards producing effective joint Customer Supplier Agreements (CSAs) and a programme of complement reviews to provide a basis for matching the needs of customers with service delivery options. This will then allow us to build upon the co-operation, interaction

and intelligence sharing of MDP and MGS officers to the benefit of customers.

At the start of this Corporate Plan the Agency is evaluating the results of its most recent Customer Satisfaction survey. This will be utilised to overcome any and all issues that prevent us from achieving total customer satisfaction with the services we provide.

Corporate Objective: Achieve Full Customer Satisfaction

Meet the Needs of our Customers (CSF 2)

Our aim is to achieve demanding Key Targets in all of our outputs, and this will require us to deploy and maintain a police and guarding capability to meet all agreed tasks. This presents us with two particular challenges. Firstly changes in the threat levels coupled with developments in our weaponry and tactics require us to re-evaluate our force levels. We shall pursue an accelerated programme of complement reviews to ensure we have the correct resources in place and reflected in our Customer Supplier Agreements. We shall also seek to identify and extend good practice in the rostering and management of our deployed resources.

Secondly, in recent years we have made great strides in reducing the number of officers on station who, either because of sickness or some other underlying medical cause, are not able to perform the full range of duties. In previous years, Key Targets on levels of sickness and the resultant action plans have brought many staff back to work, either to full or restricted duties. We shall keep the momentum going through monitoring the rate of return to full duties and set further targets to ensure the results reduce our dependency on overtime.

A major development within the Agency over the past year has been the introduction of intelligence led policing. This has seen us apply the concept of the National Intelligence Model (NIM) to the formation of Divisional Support Groups (DSG). This move did not meet with universal approval of our customers who had

reservations about the withdrawal of Area Policing Teams. We will concentrate on ensuring customers make best use of the DSG tasking arrangements set up within each Division, and prove the worth of this enhanced capability. We shall also seek to extract the maximum benefits possible from the introduction of the Airwave Radio system and its associated Command and Control procedures, as a means of providing customers with an effective response to any incident or agreed task that falls within our jurisdiction. By combining our use of the NIM, together with the tasking arrangements and better command and control we will endeavour to build confidence in our ability to react effectively to unplanned demands.

We also anticipate a greater call for our services in the area of International Policing, which is why this has been recognised by the Police Committee as the fifth output for the Agency. It is clear that the capability delivered by the 100 or so officers currently deployed overseas has been seen by Government as a significant contribution to Defence and Foreign Office Policy and objectives, and we will aim to deliver additional requirements without undermining our capability within the UK.

Importantly we will also continue to deliver a service that combats crime within the MOD, maintaining our ability to investigate, deter and prevent crime that impacts significantly on Defence capability. We have set in-year Key Targets in order to maintain our focus on crime solving and combating the effects of Fraud within the MOD. In conjunction with our customers and other stakeholders we will continue to provide a front line service to combat the theft of key assets and major financial fraud.

Finally, at a time when we have not yet completed the major challenge of fully integrating the MGS into the corporate services of the expanded Agency, we anticipate having a significant role in the Competing for Quality initiative. In this, up to 25% of the unarmed guarding output will be exposed by the MOD to competition with the private security sector over the life of this plan. We must meet the targets placed on us in this project while providing support to any in-house bid and maintaining the confidence of our customers in the process and the outcome.

At the start of this plan we have set a target for both MDP and MGS to meet at least 95% of funded and agreed customer tasks. Performance for the MDP to date shows that, because of inadequate complements and abstractions, we achieve around 91%. Accurate historic

data for MGS is still being collated in this area. Our ambition is to reach agreement with customers on the staffing issues that prevent us from meeting all of their needs in the future. This will be achieved in part through increasing efficiency within the Agency. We will seek to contribute to the MOD commitment within the Gershon review and release resources for front line capabilities in the way in which we deliver our outputs.

Corporate Objective: Full compliance with CSAs

Procure and Maintain Assets (CSF 3)

The year 2005 sees the start of a major improvement in our operational capability because of the procurement and introduction into service of the Heckler and Koch Utility Weapon; the MP7. This will replace the Browning 9mm pistol and the SA 80 Rifle in all but certain specialist roles. Alongside this major procurement programme is the introduction of mixed options for less lethal weapons, and personal body armour. We also have other major procurement projects in hand, such as the supply of specialist and administrative vehicles, the introduction of better Command and Control and Information Systems. Experience of earlier projects has shown that we could perhaps do better in the areas of defining our requirements and deriving full benefit from some of the initiatives. However, in meeting our procurement needs we must ensure that we recognise the financial constraints we face as a Defence Agency. The current need to find efficiency savings and the pressure to reduce expenditure has the potential to impact upon our ability to procure the necessary equipment to maintain our outputs. We will ensure that we manage this risk to our business through the efficient and effective procurement of the equipment that meets our requirements.

To gain a better understanding of our role and responsibilities in defining and managing our requirements we have embarked on process mapping, and cascading the principles of project management throughout the Agency. We have other projects in the course of development that we believe have the potential to deliver major improvements in capability and reduce costs. However, they must be evaluated to ensure their timescales for delivery are accurate and that they will achieve the benefits promised. We intend to use the recently formed Efficiency Team to perform "reality" checks against these and future projects to ensure that

we can resource projects on the basis of adding value to the business.

We have also introduced a Programme Review Board chaired by the Chief of Staff to ensure we have a coherent approach and linkages between projects. This concept will be developed in order to deliver best practice in both the procurement process and whole life maintenance. It will also become the “main gate” for financial approval and establishing the priorities for competing requirements for scarce resources.

One key aspect of our asset management is the Wethersfield Estate. We will continue with our on-going programme to maintain and enhance the development of this asset, ensuring we develop this site for the benefit of staff and the Agency. A critical element of this programme is the continued development of accommodation, increasing the en-suite facilities for recruits and staff who stay within the site as we seek to improve the overall standard of the facilities within headquarters.

At present the Agency does not have an in-house contract authority but relies on the services of the Central Commercial Branch. We shall ensure that, in playing a role in the partnership with that Branch, we comply with the best practices prescribed by the MOD and Office of Government Commerce, who advise on Government Business practices. Also, should the outcome of the MGS Competing for Quality initiative place a greater emphasis on contract management, we will re-visit the business benefits of having an in-house contracting and procurement office.

Corporate Objective: Compliance with good practice advocated by the Office of Government Commerce.

Manage Corporate Governance (CSF 4)

It is our responsibility as an Agency to safeguard our use of public funds. This is achieved and publicised through the effective Corporate Governance processes that exist within the Agency. The approach includes our use of the principles of risk management and business continuity processes, both of which are firmly linked to our planning and budgeting cycle. During 2005/06 and beyond, we will enhance our Business Continuity Specific Contingency Plans to ensure we remain capable of delivering our outputs in the event of any disaster that may affect the delivery of our capability.

Our approach to risk management will be assessed initially by Defence Internal Audits and we shall extend this by benchmarking our approach against the practices of external organisations. Ultimately minimising business risk depends on having an effective business planning process and the production of taut and realistic bids for funding through the MOD short term planning procedure. Our approach to both has been adjusted during the past year, to introduce greater accountability at management board level. We shall build on this and establish a rigorous programme of internal assurances.

The identified risks against our business will be managed within the Agency Risk Register. We have constructed a cascade of risk registers within the Agency that manage the risks against business targets at appropriate levels within the organisation. This ensures that managers identify and manage risks within their own portfolios, supporting the wider aims of the business. This process includes our management of financial risk and the impact efficiency savings could potentially have upon the business.

A particular development area that needs to be addressed is the documentation and maintenance of Agency policies and procedures. The preparation of this essential material has lapsed behind the pace of changes in procedures and this has to be a cause for concern. The role of the Agency Inspection Team will be expanded to deliver an Integrated Management System that incorporates a policy focal point, and a full audit capability that meets HMIC and MOD compliance checks. We intend to continue to capitalise on our work with HMIC through their structured programme of the Police Performance Assessment Framework (PPAF), by taking advice on and spreading best practice across the Agency in our procedures and business plans. In addition the Agency has fully embraced the Freedom of Information Act and is seeking to ensure through regular audits that the principles and practices of this act are embedded within our culture.

Through all of this we will continue to seek guidance from and consult with the Agency Audit Committee. This Committee was formed in January 2004 and is an important impartial overseer of our Corporate Governance processes, which are based on MOD guidelines.

Corporate Objective: Full assurances in all aspects of internal and external assessments of Corporate Governance Issues.

Develop our Skills (CSF 5)

This perhaps represents the biggest challenge facing the Agency over the life of this plan. As already stated the success of the Agency depends on ensuring all of our staff are as effective as they can be in their jobs. In 2004 we completed a Training Needs Analysis (TNA) for police officers. We also conducted a staff care survey including police officers and civilians, in which an appraisal of training was incorporated. The results of these surveys have been analysed and, on the basis of benefit to the Agency, implementation plans are to be formed and delivered. But our training and development needs have already moved on with the planned introduction of new weapon systems, the formation of DSGs, and the arrival of the MGS. More work now needs to be done to capture the MGS requirements in a corporate TNA, and then develop a costed programme that enhances our capability.

Performance management procedures for all staff need to be used effectively to identify and deliver both individual and collective training and development needs. A revised Performance and Development Review system for MDP officers will help us to improve in this area. But the surveys conducted to date, together with feedback from collective consultation procedures, have already identified the need to focus on management training for all staff before they enter their first staff management or supervisory position.

This demand for additional training effort comes at a time when the number of recruits we require is increasing and absorbing our current capacity at the Police Training Centre at Wethersfield. We will look urgently at our training priorities using a Learning & Development consultative group, and both the means and locations for delivering them to introduce ways of increasing our capacity and meeting training needs that are of greatest benefits to our outputs. An important factor is the progress made by the Defence Training Review Rationalisation which must be pursued as an opportunity to secure the training capability we seek.

Corporate Objective: All staff training and development needs delivered within agreed timescales.

Agency targets for increasing diversity within the MDP

Target	2005/06	2006/07	2007/08	2008/09	2009/10
To increase the percentage of women officers within the MDP to	9.5%	10.2%	10.9%	11.6%	12.3%
To increase the percentage of ethnic minority officers within the MDP to	0.85%	1.1%	1.35%	1.6%	1.85%

Develop the Agency (CSF 6)

The Agency takes much of its policy on business support functions from the MOD and much of its police doctrine from the Association of Chief Police Officers (ACPO). Both organisations produce pro-active initiatives that the Agency may harness for the purpose of improving its processes and resource management. We have developed relationships with organisations such as Defence Internal Audit (DIA) and Her Majesty's Inspectorate of Constabulary (HMIC) that enable us to identify good practice and adapt it for our own business benefit.

Particular initiatives to be developed during the life of this plan are the MOD People Programme, the Defence Information Infrastructure programme and the emerging proposals to rationalise the budget and accounting procedures. Flowing from the Home Office are initiatives promoted through HMIC including civilianisation and the action plan "Breaking Through" - promoting minority ethnic employment in the police service. To deal with this action plan and increase the representation of ethnic minority officers and women within the MDP we have formulated corporate targets to establish a staff profile that secures and is seen to secure a diverse workforce with the skills and expertise to develop the Agency. The table below sets out our long term aim of increasing the diversity of our workforce through recruiting and retaining women and minority ethnic officers.

While the targets are below those of Home Office Police Forces they represent a significant challenge to the Agency in terms of recruitment and retention given the datum points at the start of the plan, which are 8.8% and 0.6% respectively. Achieving the targets requires sustained effort to recruit at least 15% women and 4% from minority ethnic groups in each year of the plan. Surveys conducted at recruitment fairs and amongst the general public reveal that the MDP is not particularly well known or appreciated as a suitable employer amongst potential recruits, influential parents or leaders of the community as our Home Office colleagues. This in part is due to our perceived role within Defence and the lack of our routine visible presence within communities from which we might recruit to achieve greater success in this area. Our targets reflect a determination to bring about a significant improvement in our performance but they are also a realistic assumption of our ability to recruit.

DIVERSITY

The Agency has made significant strides over the past years to increase the diversity of our staff. We have been working towards the Agency Diversity Strategy recruiting Ethnic Minority and Women officers. This drive has been reflected within our Key Targets since 1999. This will continue within the current Key Target 5 as we seek to maintain our focus on recruiting a diverse workforce. Over the coming year we will seek to shift the focus to retaining recruited officers recognising the success we have achieved and ensuring we retain the skills and expertise of our workforce establishing policies and procedures to achieve this.

A key feature of our work in the next five years is to enhance our Safety Health Environment and Fire (SHEF) action plans across the Agency as part of the wider MOD initiative. We recognise the need to maintain a workplace that provides a high standard of health and safety protection for all staff. The only location where we have full statutory responsibility for such matters is at our HQ and Training Establishment at Wethersfield. Here we have assessed and resourced the requirements to comply with SHEF in all areas that impact on our business, in particular the Disability Discrimination Act. Where we are lodgers within a Defence establishment we shall ensure that our CSAs clearly state that which must be provided to us to comply with the Agency SHEF policy. This approach will ensure we are seen as a responsible employer promoting equal opportunities and diversity, and providing a safe working environment for all of our staff.

Ultimately the onus is on us to ensure the Agency remains alert to changes taking place or likely to take place to our customer base, within Home Office Policing Doctrine or MOD Policy. We will move forward from being simply a service provider, reacting to changes in requirements brought, sometimes belatedly, to our attention. We have a defined sixth output, stated as Policy, which reflects the way in which our role of intelligent advisor to the MOD on policing and guarding matters has evolved over the last two years. It is our intention to engage the policy makers at home and internationally at the highest level in ways that, on the basis of our knowledge and expertise, will influence policy and enable us to prepare more rapidly for change before it occurs. We therefore seek to place suitably qualified staff in key positions of influence at home and abroad.

Corporate Objective: To have the capability to identify and deliver fully all future demands from our stakeholders.

Delivery of our Critical Success Factors

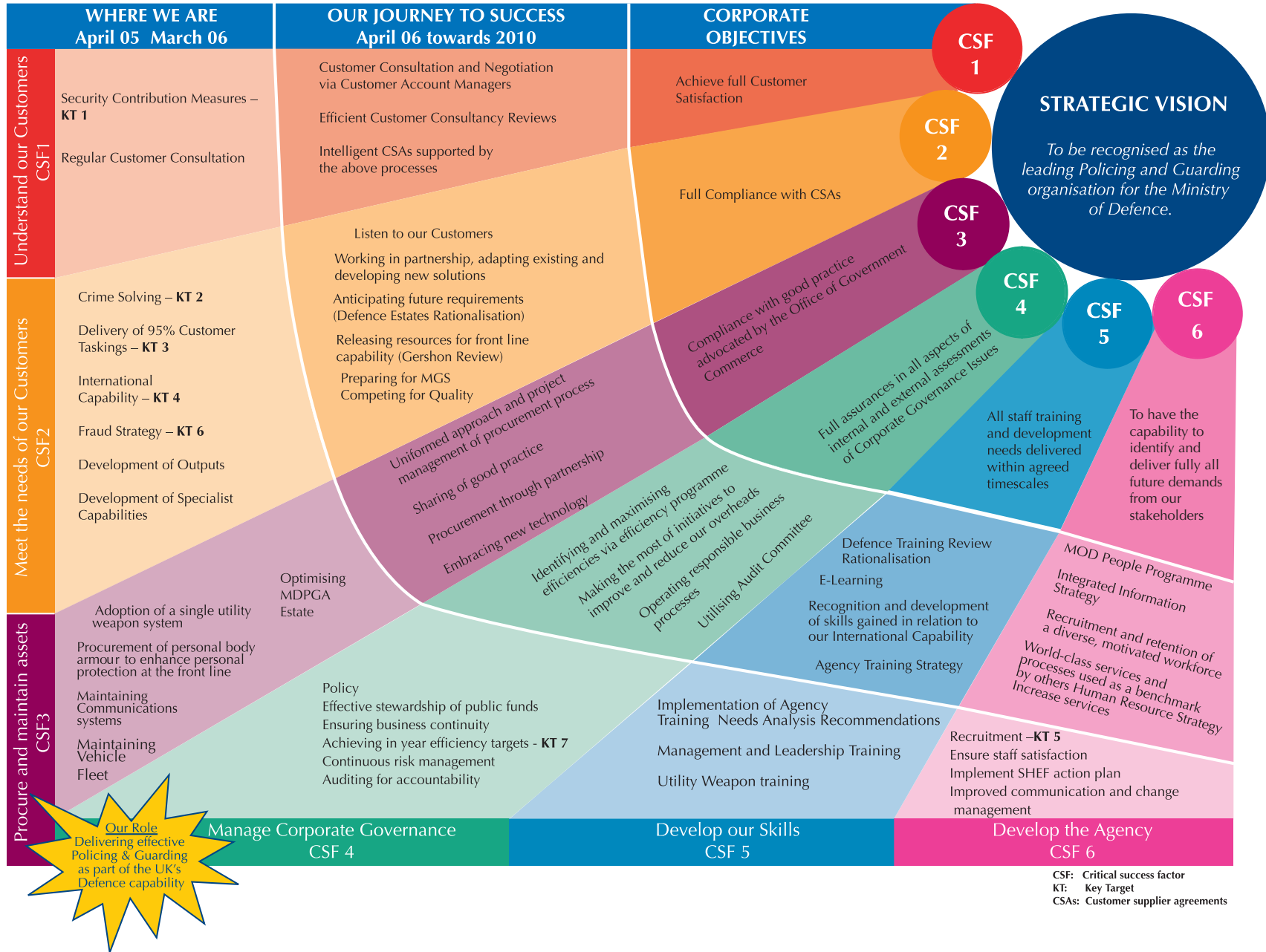
For each of our six Critical Success Factors we have established a Corporate Objective to be achieved over the life of this plan. They can be found in the diagram at page 10. This diagram also shows the means by which we seek to meet those objectives and this includes improvements to existing processes and the introduction of projects and operational developments; this is effectively our “Road Map” towards our Strategic Vision. Each year we shall pursue a business plan that will contain annual targets designed to considerably improve our performance and ultimately achieve all of our Corporate Objectives.

Similarly, our approach to funding the AMB portfolios, and the projects contained in their business plans, will be based on achieving performance improvements in the Critical Success Factors. The measurement of performance and the achievement of personal objectives of AMB members will also be aligned with this Road Map.

This Road Map details the link from our business plan targets (Where we are April 2005 - March 2006) to the achievement of our corporate objectives. The Balanced Scorecard on pages 18-22 contains the in year objectives and targets of the Agency that act as a measure for the delivery of our corporate objectives which we have just defined. These have been formulated from the areas mentioned in the first section of our Road Map. In addition this plan contains a suite of efficiency targets aimed at improving service delivery. These targets underpin our use of resources and manage how we will deliver our Key Targets (KT) within year. Our objectives within this plan act as a measure for the achievement of our defined Critical Success Factors and collectively they underpin all aspects of our service delivery.

Following the Road Map is the detailed financial data for the Agency on page 11, covering the life of this plan. It will be through the allocation of this money that we will deliver our corporate objectives.

ACHIEVING THE VISION: MDPGA Strategic Road Map



Financial Issues Summary

With the current financial constraints in Defence spending we will have to make difficult decisions on the distribution and use of our resources. Page 2 listed the outputs of our Agency and the following are the costings for these over the next four years. By utilising the Balanced Scorecard we will be able to make informed choices and monitor the effects of these decisions.

Armed Security

The Agency provides Armed Security to the Defence Estate as part of our contribution to maintain Defence Capability. Police officers are deployed at host establishments throughout the UK, providing physical security in addition to more general policing duties. The delivery of these services is in accordance with the Customer Supplier Agreements negotiated between the customer and the Agency. The projected cost of delivering these services is :-

Year	2005/6	2006/7	2007/8	2008/9
	£M	£M	£M	£M
Net Operating Costs	127.2	127.2	132.8	135.2
Capital Investment	1.0	1.3	1.4	1.4

Uniformed Policing

The MDP provide Uniformed Policing and are deployed at host stations. Uniformed Policing includes patrolling, crime reduction and detection capabilities, intelligence on criminal, protestor and terrorist activity. Uniformed Policing is provided as part of our contribution to maintaining UK Defence Capability. The delivery of these services is in accordance with the Customer Supplier Agreements negotiated between the customer and the Agency. The projected cost of delivering these services is :-

Year	2005/6	2006/7	2007/8	2008/9
	£M	£M	£M	£M
Net Operating Costs	17.4	17.4	18.2	18.5
Capital Investment	0.1	0.2	0.2	0.2

Guarding

The Agency provides Guarding to the Defence Estate as part of our contribution to maintain Defence Capability. MGS officers are deployed at host establishments throughout the UK providing guarding expertise to the Defence community. The delivery of these services is in accordance with the Customer Supplier Agreements negotiated between the customer and the Agency. The projected cost of delivering these services is :-

Year	2005/6	2006/7	2007/8	2008/9
	£M	£M	£M	£M
Net Operating Costs	98.3	98.4	102.7	104.5
Capital Investment	-	-	-	-

Crime Investigation

The Criminal Investigation Department and the Fraud Squad conduct the investigation of serious crime. Their focus will be to investigate crime that impacts significantly against Defence capability. The projected costs of delivering these services is :-

Year	2005/6	2006/7	2007/8	2008/9
	£M	£M	£M	£M
Net Operating Costs	10.7	10.7	11.1	11.3
Capital Investment	-	-	-	-

International Capability

The Agency deploys up to one hundred officers each year overseas on agreed tasks with the Foreign and Commonwealth office. These deployments support the wider Defence and foreign policy objectives. They utilise the policing expertise of the MDP in a wide variety of roles and give officers the opportunity to take on challenging and rewarding posts, expanding their skills for the benefit of the Agency. The projected costs of delivering these services is :-

Year	2005/6	2006/7	2007/8	2008/9
	£M	£M	£M	£M
Net Operating Costs	5.7	5.7	6.0	6.1
Capital Investment	-	-	-	-

Policy

The Agency has recognised the significant role it plays in contributing to Defence policing and guarding policy. We will seek to provide valued and expert input to the Defence Community in this area over the life of this plan. The projected costs of delivering these services is :-

Year	2005/6	2006/7	2007/8	2008/9
	£M	£M	£M	£M
Net Operating Costs	2.9	2.9	3.0	3.1
Capital Investment	-	-	-	-

Section 3

Agency Business Plan 2005 - 2006



The remainder of this plan relates to the specific targets and goals for the Agency this year. They are drawn from the aspirations set out in the preceding Corporate Plan.

Agency Key Targets 2005 - 2006

The Agency Key Targets are presented below. They are not in priority order but are aligned with the outputs and CSFs of the Agency. They are consistent with historical numbering to allow ease of reporting and for Agency staff to remain familiar with the targets. Each Key Target is of equal value for the Agency.

Key Target 1: By 31 March 2006, from a baseline established by the 2004 Customer Satisfaction Survey to have implemented an agreed plan to improve customer satisfaction with services provided.

Action Manager: DDO & DRO

Key Target 2: By 31 March 2006, achieve a crime solving rate of 50% for the investigation of crime that impacts significantly against Defence capability.

Action Manager: DDO & DOS

Key Target 3: By 31 March 2006, to have delivered at least 95% of MDP & 95% of MGS funded and agreed customer taskings.

Action Manager: DDO & DRO

Key Target 4: By 31 March 2006, to achieve all International agreed tasks with the Foreign and Commonwealth Office in support of wider Defence and foreign policy objectives.

Action Manager: DPD

Key Target 5: By 31 March 2006, within the overall recruitment of police officers, to have recruited at least 15% women and 4% from minority ethnic communities.

Action Manager: DPD

Key Target 6: By 31 March 2006, to have delivered a minimum of 10 Fraud Reduction Audits to identified MOD organisations.

Action Manager: DOS

Key Target 7: By 31 March 2006, deliver all in-year options for achieving savings agreed with the Central Top Level Budget (CTLB).

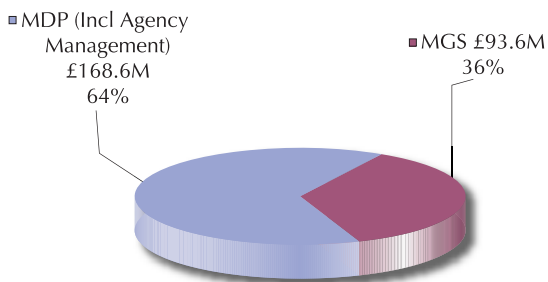
Action Manager: COS

Budget and Resources 2005-06

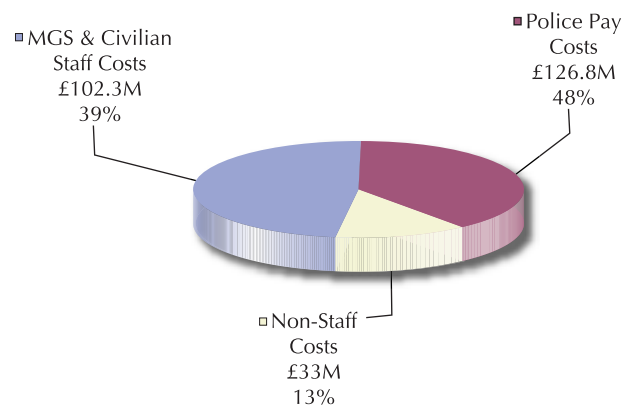
BUDGET

The net operating cost budget for the MDPGA in 2005/06 is £262.2M. The two components of the agency's budget, MDP with organisational support and MGS, are illustrated in the chart below together with the distribution of the budget between main expenditure categories.

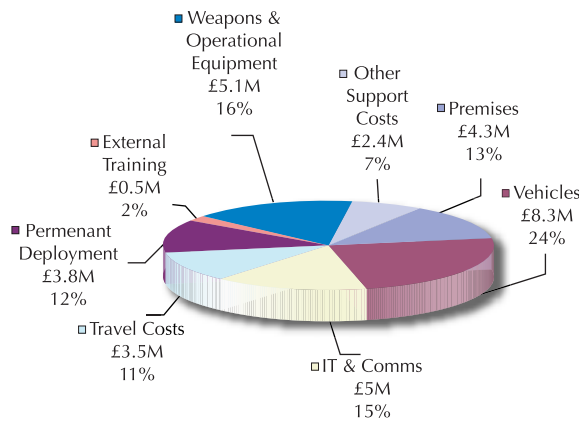
MDPGA Net Operating Costs Budget 2005/06



MDPGA Net Operating Costs 2005/06



Non-Staff Costs 2005/06



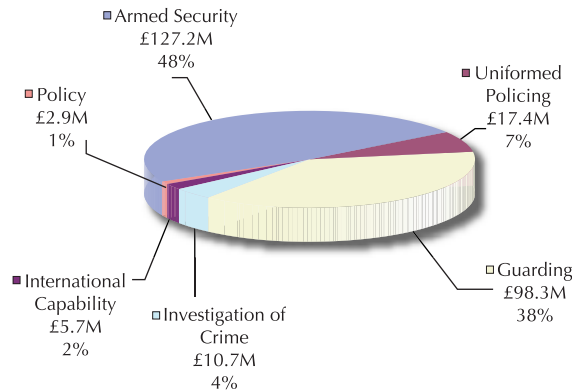
Separately the MDPGA has a Capital Investment budget of £1.1M for the operational vehicle fleet requirements.

The majority of MDPGA's budget, £255.8M gross, is related to the salaries and allowances for MDP and MGS officers and civilian staff. The remainder, £33M, covers the necessary operational and organisational management costs to support frontline key activities. These costs include maintenance of the HQ establishment at Wethersfield, the provision of operational equipment, ammunition for the new MP7 weapon system, IT infrastructure, a national AIRWAVE radio system and the provision of training. The totality of MDPGA's gross costs are offset by income of £26.7M received in the form of repayments for policing and security services provided to a number of non-MOD customers including United States Visiting Forces, QinetiQ, Royal Mint and DSTL.

Budget Allocation 2005/06 by Activity

The consumption of resources within the MDPGA is of course to support key activities and the output deliverables of the organisation. Although within the wider MOD the Agency is defined as a departmental corporate service internally MDPGA targets its resources to six key outputs as demonstrated in the chart below.

MDPGA 2005/06 Expenditure by Key Output



These are then disseminated to portfolio areas with the Agency where resources are allocated to a number of more focused operational and organisational activities that deliver the Agency’s performance targets and the services defined in our Customer Supplier Agreements (CSAs). The following table details these activity areas:

Main Output	Intermediate Output	Resources Allocated
Armed Security	Special Escort Group	£4.1M
	Nuclear Guard Force	£0.1M
	Operational Support Units	£5.3M
	Divisional Support Groups	£5.3M
	Dogs	£8.8M
	Marine	£7.2M
	Firearms Training	£2.7M
	Armed Policing	£81.7M
Uniformed Policing	Unit Beat Officers	£4.0M
	Training (Excluding Firearms)	£0.5M
	Command and Control	£12.0M
Guarding	MOD Guard Services (MGS)	£92.8M
Investigation of Crime	MGS Training Wing	£0.6M
	Forensic Science	£0.1M
	Intelligence	£2.7M
	Criminal Investigation	£4.1M
	Fraud Squad	£2.8M
International Capability	Major Incident Unit	£0.5M
	Kosovo	£4.0M
	Iraq	£1.3M
	Pitcairn	£0.1M
Policy	Other Deployments	£0.0M
	Operational Support	£1.1M
	CID Management	£0.5M
	Personnel Policy and Industrial Relations	£0.4M
	Chief Executive/Senior Staff Office	£0.5M
All Main Outputs	MGS HQ Management	£0.3M
	Organisational Management	£18.6M
TOTAL COSTS		£262.2M

Business Plan 2005 - 06

Balanced Scorecard Perspective Summary

Are we delivering what our customers want?

OUTPUTS
<p>1.1 Customer Satisfaction: To continually improve customer satisfaction with the range and quality of services delivered by the MDPGA.</p> <p>1.2 Customer Consultation: To listen and respond to the needs of our customers increasing their satisfaction with MDPGA services.</p> <p>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.</p>

How well are we managing our resources?

RESOURCES
<p>2.1 People Management: To ensure the effective and efficient development and deployment of personnel within the Agency to deliver our outputs.</p> <p>2.2 Financial Management: To remain financially viable and achieve value for money safeguarding public funds.</p> <p>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.</p>

Agency Role
Delivering effective Policing & Guarding as part of the UK's Defence Capability

Are we as organised as we should be?

PROCESSES
<p>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.</p> <p>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.</p> <p>3.3 Improved Communication: To ensure effective internal and external communication and improve the passage of information.</p> <p>3.4 Performance Measurement: To measure Agency performance to develop, enhance and improve on services delivered to our customers.</p>

DEVELOPMENT

<p>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.</p> <p>4.2 Develop our Business: To embrace business change and develop our outputs to enhance the services offered to our customers.</p>

Are we developing our people and Agency for the future?

Output Targets 2005 - 06

Purpose: To meet customer requirements			
Scorecard Objective 1.1 - Customer Satisfaction: To continually improve customer satisfaction with the range and quality of services delivered by the MDPGA.			
Performance Indicator	Target	Responsibility	Risk
1.1.1. To increase customer satisfaction with our services.	(Key Target 1) 1.1.1a. By 31 March 2006, from a baseline established by the 2004 Customer Satisfaction Survey to have implemented an agreed plan to improve customer satisfaction with services provided.	DDO & DRO	Training Staff Levels Overtime Unforeseen Circumstances Operational Needs
Scorecard Objective 1.2 - Customer Consultation: To listen and respond to the needs of our customers increasing their satisfaction with MDPGA services			
1.2.1 To develop our forums for customer consultation to support the aims and objectives of the wider Ministry of Defence.	1.2.1a. Within year, ensure the Customer Account Managers maintain their quarterly programme of customer visits meeting with customers at least once per quarter. 1.2.1b. By 30 June 2005, to have fully developed joint MDP & MGS CSAs and ensure 100% of customers by value have signed/re-signed their CSA.	COS COS	Staff Shortages Process Failure Funding Issues Staff Issues Negotiation Problems Change of Customers
Scorecard 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.			
1.3.1. To maintain and improve the Agency crime solving rate.	(Key Target 2) 1.3.1a. By 31 March 2006, achieve a crime solving rate of 50% for the investigation of crime that impacts significantly against Defence capability. 1.3.1b. By 31 March 2006, to achieve a minimum crime solving rate of 40% for the investigation of crime that does not impact significantly on Defence Capability.	DDO & DOS DDO	Overtime Budget Nature of Crime Amount of Crime Protestor Activity Terrorist Activity

Key:**COS: Chief of Staff.****DOS: Director Operational Support.****DRO: Director Regional Operations (MGS).****DPD: Director Personnel & Professional Development.****DDO: Director Divisional Operations (MDP).****DRP: Director Resources & Planning.**

<p>1.3.2. To anticipate and identify changing customer demands and expectations and provide a tailored response quickly, flexibly and efficiently.</p>	<p>(Key Target 6) 1.3.2a. By 31 March 2006, to have delivered a minimum of 10 Fraud Reduction Audits to identified MOD organisations.</p>	<p>DOS</p>	<p>Training Budget Staff Levels Unforeseen Circumstances</p>
<p>1.3.3. To deliver the widest range of policing and guarding services to our customers utilising all trained personnel.</p>	<p>(Key Target 3) 1.3.3a. By 31 March 2006, to have delivered at least 95% of MDP funded and agreed customer taskings.</p>	<p>DDO</p>	<p>Overtime National Emergencies Sickness Levels Staff Issues Operational Needs</p>
	<p>(Key Target 3) 1.3.3b. By 31 March 2006, to have delivered at least 95% of MGS funded and agreed customer taskings.</p>	<p>DRO</p>	
	<p>(Key Target 4) 1.3.3c. By 31 March 2006, to achieve all International agreed tasks with the Foreign and Commonwealth Office in support of wider Defence and foreign policy objectives.</p>	<p>DPD</p>	<p>Overtime National Emergencies Sickness Levels Staff Issues</p>

Resource Targets 2005 - 06

Purpose: To efficiently manage our resources			
Scorecard 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	Target	Responsibility	Risk
<p>2.1.1. To manage our personnel effectively to deliver the outputs of the Agency.</p>	<p>(Efficiency Target) 2.1.1a. By 31 March 2006, to have reduced MDP and non uniformed suvilian sickness by 5% per member of staff against the level achieved in 2004/05</p>	<p>DPD</p>	<p>Operational Deployment National Emergencies Protestor Activity Terrorist Action Ministerial Decisions Government Policy</p>
	<p>(Efficiency Target) 2.1.1b. By 31 March 2006, to have reduced MGS sickness by 15% per member of staff against the level achieved in 2004/05</p>	<p>DPD</p>	
	<p>(Efficiency Target) 2.1.1c. By 31 March 2006, to have mapped the prime drivers of overtime and to have identified options, where possible, to reduce the cost and use of overtime, keeping costs within resource control total.</p>	<p>DDO</p>	<p>Operational Deployment National Emergencies Protestor Activity Terrorist Action Ministerial Decisions Government Policy</p>

	<p>(Efficiency Target) 2.1.1d By 31 March 2006 to have reduced the cost of MGS overtime by 15%.</p> <p>2.1.1e. By 31 March 2006 ensure no MDP or MGS officer works more than 48 hours per week averaged over a 17 week rolling period.</p> <p>2.1.1f. By 31 March 2006, to have implemented the actions in the Attendance Management Strategy Plan.</p>	<p>DRO</p> <p>DDO & DRO</p> <p>DPD</p>	<p>Operational Deployment National Emergencies Protestor Activity Terrorist Action Ministerial Decisions Government Policy</p> <p>Staff Issues Funding Process Failure</p>
<p>Scorecard Objective 2.2 - Financial Management: To remain financially viable and achieve value for money safeguarding public funds</p>			
<p>2.2.1. To maintain, develop and utilise the Agency planning structure to deliver Agency outputs within allocated budget.</p>	<p>2.2.1a To remain within allocated budget and to manage the MDPGA HLB without unfunded additions except as approved by 2nd PUS or covered by transfers.</p> <p>(Efficiency Target) 2.2.1b. By 31 March 2006, to have implemented year 1 of the Agency efficiency plan.</p> <p>(Efficiency Target) (Key Target 7) 2.2.1c: By 31 March 2006, deliver all in-year options for achieving savings agreed with the Central Top Level Budget (CTLB).</p>	<p>DRP</p> <p>DRP</p> <p>COS</p>	<p>Uncomplemented Tasks Non-signing of CSAs Operational Deployment</p> <p>Staff Issues Process Failure</p> <p>Staff Issues Process Failure</p>
<p>Scorecard 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</p>			
<p>2.3.1. To procure all necessary equipment supporting the delivery of Agency outputs within budget.</p>	<p>2.3.1a. By 31 March 2006, to have maintained the on-going procurement process for Body Armour, Vehicles and the Agency Utility weapon.</p> <p>(Efficiency Target) 2.3.1b. By 31 March 2006, to have reviewed the Agency procurement process ensuring we adopt Office of Government Commerce good practice.</p>	<p>DOS</p> <p>DOS</p>	<p>Financial Issues Process Failure Contractor Failure</p> <p>Staff Issues Operational Deployment</p>

Process Targets 2005 - 06

Purpose: To operate efficient processes for the delivery of our outputs			
Scorecard 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	Target	Responsibility	Risk
3.1.1. To recruit and retain requisite personnel to deliver the outputs of the Agency.	(Key Target 5) 3.1.1a Within the overall recruitment of the MDP, to recruit at least 15% women during the year.	DPD	Public Perception Recruitment Strategy Ministerial Decisions
	(Key Target 5) 3.1.1b Within the overall recruitment of the MDP, to recruit at least 4% from minority ethnic communities during the year.	DPD	Public Perception Recruitment Strategy Ministerial Decisions
Scorecard 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			
3.2.1. To ensure all Agency personnel are managed efficiently and effectively through the cascade of AMB Portfolio Plan Objectives and Targets.	3.2.1a. By 31 March 2006, to have developed and put in place a management training facility suitable for relevant Agency staff.	DPD	Process Failure Lack of Direction Staff Shortages
	3.2.1b. By 31 March 2006 to have developed Business Continuity Specific Contingency Plans for Divisions, Regions and MDPGAHQ.	DRP	Process Failure Staff Issues Operational Deployment Resources
Scorecard Objective 3.3 - Improved Communication: To ensure effective internal and external communication and improve the passage of information			
3.3.1. All owners to maintain up-to-date relevant policy in their areas, ensuring changes are communicated to all staff.	3.3.1a. By 31 March 2006, to have increased our pro-active contribution to Defence policing and guarding policy.	COS	Staff Issues Process Failure Operational Deployment
	3.3.2. To ensure all Agency Information is managed and communicated so that it is utilised for the development of the business.	3.3.2a. By 31 March 2006, to have implemented the Agency Information Strategy.	COS
	3.3.2b. By 31 March 2006, to ensure all parts of the Agency are represented on the Agency Intranet to improve the dissemination of information.	COS	Staff Issues Process Failure Operational Deployment

Scorecard Objective 3.4 - Performance Measurement: To measure Agency performance to develop, enhance and improve on services delivered to our customers			
Performance Indicator	Target	Responsibility	Risk
3.4.1. To maintain and develop an overarching Agency performance management system applying set standards and measures to all parts of the Agency.	3.4.1a. By 31 March 2006, to have successfully integrated SPSS into the performance management system.	DRP	Staff Issues Process Failure Lack of Finance
	3.4.1b. By 31 March 2006, to have further integrated MGS performance data collection into the performance management system.	DRP	Staff Issues Process Failure Lack of Finance

Development Targets 2005 - 06

Purpose: To build for the future developing the Agency and its staff			
Scorecard 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	Target	Responsibility	Risk
4.1.1. To develop and train requisite personnel to deliver the outputs of the Agency.	4.1.1a 100% of all deployed Agency staff performance reviews to be completed and submitted on time.	DPD	Staff Shortages Process Failure Operational Deployment Staff Training
	4.1.1b By 31 March 2006, to have implemented in year action from the Agency Training Needs Analysis ¹ .	DPD	
	4.1.1c 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.	DPD	Operational Deployment Budget Staff Shortages
	4.1.1d. By 31 March 2006, to have fully integrated MDP and MGS training within a joint facility.	DPD	Staff Shortages Process Failure Staff Training
Scorecard Objective 4.2 - Develop Our Business: To embrace business change and develop our outputs to enhance the services offered to our customers			
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.	4.2.1a. By 31 March 2006, to have completed our in year role in the Competing for Quality initiative.	DRO	Staff Issues Process Failure Operational Deployment
	4.2.1b. By 31 March 2006, to have effective Departmental, Divisional and Regional SHEF Action Plans in place that identify, deliver and maintain internal SHEF procedures ensuring Agency compliance with MOD mandated standards.	DPD	Staff Issues Process Failure Lack of Finance Operational Deployment
	4.2.1c. By 31 March 2006, to have an agreed action plan for introducing the Agency Integrated Quality Management System	DRP	Staff Issues Process Failure Lack of Finance Operational Deployment

¹This target relates to the TNA carried out for police officers and civilian staff

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