

# MINISTRY OF DEFENCE POLICE AND GUARDING AGENCY



**Agency Business Plan 2006/07**

**Quarterly Report  
From 1<sup>st</sup> April 06 - 30 June 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
	<b>On Target for achievement</b>
	<b>Minor deviation from target set (within 5% of target level*)</b>
	<b>Major deviation from target set (Between 5 &amp; 10% of target level*)</b>
	<b>Serious weakness in performance against target set (Greater than 10% from target level*)</b>
	<b>No data available to inform on performance</b>

\*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 section is grey for this quarter, therefore the objective reports as grey.
- 1.2 **Customer Consultation:** Target 1.2.1a reports as green, while target 1.2.1b reports as yellow for this quarter. This means the objective reports as yellow.
- 1.3 **Services Provided:** Five targets report as green for this quarter with target 1.3.3a recorded as yellow and target 1.3.1b reported as red. Overall this objective is reported as yellow.

**RESOURCES**

- 2.1 **People Management:** This objective is reported as yellow overall with two targets reported as green, one as amber and two as red (2.1.1c & 2.1.1e)
- 2.2 **Financial Management:** Both targets within this objective are recorded as green. This objective is therefore reported as green.
- 2.3 **Management of Equipment & Facilities:** Target 2.3.1b is red and target 2.3.1a is yellow. Combined these mean that this objective is reported as amber for this quarter.

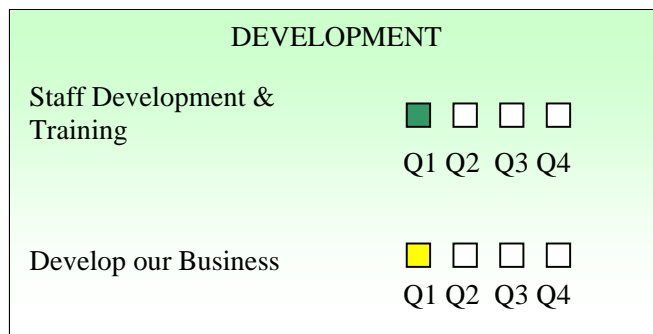
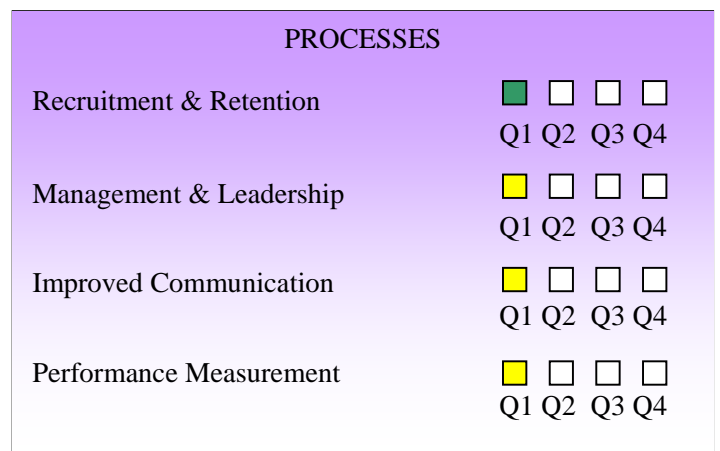
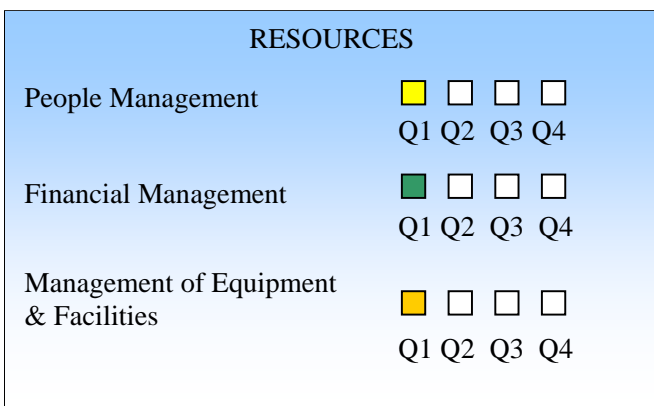
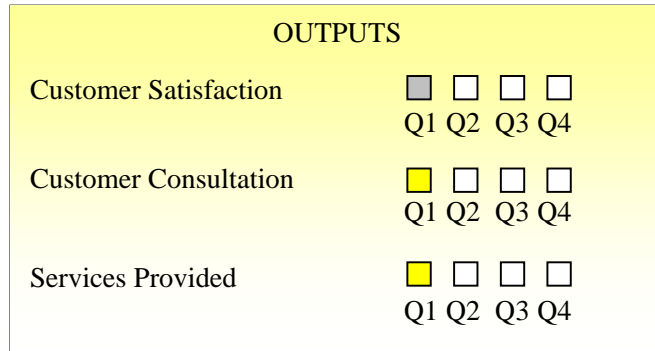
**PROCESSES**

- 3.1 **Recruitment & Retention:** Both targets are green that support this objective, resulting in this objective reporting as green.
- 3.2 **Management & Leadership:** Target 3.2.1a is yellow with target 3.2.1b reporting as grey. Therefore this objective is currently classed as yellow.
- 3.3 **Improved Communication:** This objective is reported as yellow with two target reporting as green, one grey and target 3.3.1a reported as amber.
- 3.4 **Performance Measurement:** Target 3.4.1a is reported as yellow with target 3.4.1b shown as green. This results in this objective being displayed as yellow overall.

**DEVELOPMENT**

- 4.1 **Staff Development & Training:** Target 4.1.1a is reported as grey this quarter with all four other targets reported as green. Currently this objective is reported as green.
- 4.2 **Develop our Business:** This objective is reported as yellow with three targets shown as green, target 4.2.1d reported as amber and target 4.2.1b reported as grey.







## PERSPECTIVE OVERVIEW


































OUTPUTS		
<b>Objective 1.1</b>	<b>Customer Satisfaction:</b> To continually improve customer satisfaction with the range and quality of services delivered by the MDPGA	
<b>Performance Indicator 1.1.1</b>	To increase customer satisfaction with our services.	
<b>Target 1.1.1a (Key Target 1)</b>	By 31 March 2007, to have increased overall customer satisfaction with MDP & MGS services to 90%.	
<b>Objective 1.2</b>	<b>Customer Consultation:</b> To listen and respond to the needs of our customers increasing their satisfaction with MDPGA services	
<b>Performance Indicator 1.2.1</b>	To develop our forums for customer consultation supporting the aims and objectives of the wider Ministry of Defence.	
<b>Target 1.2.1a</b>	Within year ensure the Customer Account Manager maintains the Agency customer liaison programme meeting customers at least once per quarter or as requested.	
<b>Target 1.2.1b</b>	By 30 June 2006, to ensure that 100% of Agency CSAs by value have been signed/re-signed by customers.	
<b>Objective 1.3</b>	<b>Services Provided:</b> To meet the needs of the Department and our customers with our services as part of the UK's Defence capability.	
<b>Performance Indicator 1.3.1</b>	To maintain and improve the Agency crime solving rate.	
<b>Target 1.3.1a (Key Target 2)</b>	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.	
<b>Target 1.3.1b</b>	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.	
<b>Performance Indicator 1.3.2</b>	To anticipate and identify changing customer demands and expectations and provide a tailored response quickly, flexibly and efficiently.	
<b>Target 1.3.2a (Key Target 6)</b>	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.	
<b>Target 1.3.2b</b>	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.	
<b>Performance Indicator 1.3.3</b>	To deliver the widest range of policing and guarding services to our customers utilising all trained personnel.	
<b>Target 1.3.3a (Key Target 3)</b>	By 31 March 2007, to have delivered at least 95% of MDP funded and agreed customer taskings.	
<b>Target 1.3.3b (Key Target 3)</b>	By 31 March 2007, to have delivered at least 95% of MGS funded and agreed customer taskings.	
<b>Target 1.3.3c (Key Target 4)</b>	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		
<b>Objective 2.1</b>	<b>People Management:</b> To ensure the effective and efficient development and deployment of personnel within the Agency to deliver our outputs	
<b>Performance Indicator 2.1.1</b>	To manage our personnel effectively to deliver the outputs of the Agency.	
<b>Target 2.1.1a</b> (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.	
<b>Target 2.1.1b</b> (Efficiency Target)	By 31 March 2007 to have reduced MGS sickness by 10% per member of staff against the level achieved within 2005/06.	
<b>Target 2.1.1c</b> (Efficiency Target)	By 31 March 2007, to have reduced the cost of MDP overtime by 5% from the level used in 2005/06.	
<b>Target 2.1.1d</b> (Efficiency Target)	By 31 March 2007 to have reduced the cost of MGS overtime by 5% from the level used in 2005/06.	
<b>Target 2.1.1e</b>	By 31 March 2007 ensure no MDP or MGS officer works more than 48 hours per week averaged over a 17 week rolling period.	
<b>Objective 2.2</b>	<b>Financial Management:</b> To remain financially viable and achieve value for money safeguarding public funds	
<b>Performance Indicator 2.2.1</b>	To maintain, develop and utilise the Agency planning structure to deliver Agency outputs within allocated budget.	
<b>Target 2.2.1a</b>	By 31 March 2007, to manage the MDPGA Budget within 1% of control totals.	
<b>Target 2.2.1b</b> (Efficiency Target) (Key Target 7)	By 31 March 2007, to have achieved efficiency targets and measures as detailed within the Agency efficiency plan.	
<b>Objective 2.3</b>	<b>Management of Equipment &amp; Facilities:</b> To ensure the effective use of all resources to deliver high quality services to our customers to meet their needs	
<b>Performance Indicator 2.3.1</b>	To procure all necessary equipment supporting the delivery of Agency outputs within budget.	
<b>Target 2.3.1a</b>	By 31 March 2007, to have maintained the on-going procurement & maintenance processes for Body Armour, Vehicles and the Agency utility weapon.	
<b>Target 2.3.1b</b>	By 31 March 2007, to have reviewed MDPGA procurement processes to have a corporate approach wherever practicable.	

PROCESSES		
<b>Objective 3.1</b>	<b>Recruitment &amp; Retention:</b> 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	
<b>Performance Indicator 3.1.1</b>	To recruit and retain adequate personnel to deliver the outputs of the Agency.	
<b>Target 3.1.1a (Key Target 5)</b>	By 31 March 2007, to have increased the number of female officers by 6% within the Agency from the levels recorded in 2005/06.	
<b>Target 3.1.1b (Key Target 5)</b>	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.	
<b>Objective 3.2</b>	<b>Management &amp; Leadership:</b> To ensure effective management processes are in place to support the delivery of Agency outputs providing clear direction for Agency staff	
<b>Performance Indicator 3.2.1</b>	To ensure all Agency personnel are managed efficiently and effectively through the cascade of AMB Portfolio Plan Objectives and Targets.	
<b>Target 3.2.1a</b>	By 31 March 2007, to have developed and begun implementing an Agency Action Plan to actively test all Agency Business Continuity Plans.	
<b>Target 3.2.1b</b>	By 31 March 2007, to have reviewed the delivery of Management Training within the Management Training Centre and have developed a programme to enhance course content and development opportunities.	
<b>Objective 3.3</b>	<b>Improved Communication:</b> To ensure effective internal and external communication and improve the passage of information	
<b>Performance Indicator 3.3.1</b>	All owners to maintain up-to-date relevant policy in their areas, ensuring changes are communicated to all staff.	
<b>Target 3.3.1a</b>	By 31 March 2007, to have implemented year one of the policy management action plan.	
<b>Target 3.3.1b</b>	By 31 March 2007, to have developed our pro-active contribution to Defence policing & guarding policy from the level set within 2005/06.	
<b>Performance Indicator 3.3.2</b>	To ensure all Agency Information is managed and communicated so that it is utilised for the development of the business.	
<b>Target 3.3.2a</b>	By 31 March 2007, to have reviewed the implementation of the Agency Information Strategy and identified improvements.	
<b>Target 3.3.2b</b>	By 31 March 2007, to have reviewed the use of the Agency Intranet and identify improvements for its management and the dissemination of information.	

<b>Objective 3.4</b>	<b>Performance Measurement:</b> To measure Agency performance to develop, enhance and improve on services delivered to our customers			
<b>Performance Indicator 3.4.1</b>	To maintain and develop an overarching Agency performance management system applying set standards and measures to all parts of the Agency.			
<b>Target 3.4.1a</b>	By 31 March 2007, to have created a plan to achieve full convergence with MDP & MGS performance measurement processes.			
<b>Target 3.4.1b</b>	By 31 March 2007, to have developed an electronic data capture package for MGS and MDP.			

<b>DEVELOPMENT</b>				
<b>Objective 4.1</b>	<b>Staff Development &amp; Training:</b> To provide all Agency staff with the training and development opportunities they need to realise their own potential and effectively deliver Agency outputs			
<b>Performance Indicator 4.1.1</b>	To develop and train adequate personnel to deliver the outputs of the Agency.			
<b>Target 4.1.1a</b>	100% of all deployed Agency Staff performance reviews to be completed and submitted on time.			
<b>Target 4.1.1b</b>	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.			
<b>Target 4.1.1c</b>	By 31 March 2007 to have implemented the first year of the Agency five year training strategy.			
<b>Target 4.1.1d</b>	By 31 March 2007, to have delivered the first year of the costed Agency Training Plan.			
<b>Target 4.1.1e</b>	By 31 March 2007, to have reviewed the delivery of MGS and MDP training to identify areas for greater integration and delivery efficiencies.			

<b>Objective 4.2</b>	<b>Develop Our Business:</b> To embrace business change and develop our outputs to enhance the services offered to our customers				
<b>Performance Indicator 4.2.1</b>	To effectively manage the impact of all change on the Agency ensuring we are not caught unprepared for the effects of the external environment.				
<b>Target 4.2.1a</b>	By 31 March 2007, to have undertaken all Agency actions to support the HMIC Baseline Assessment process.				
<b>Target 4.2.1b</b>	By 31 March 2007, to have implemented all in year targets within the Agency SHEF Action Plan.				
<b>Target 4.2.1c</b>	By 31 March 2007, to have completed all agreed Agency actions to support the DTR project.				
<b>Target 4.2.1d</b>	By 31 March 2007, to have completed all Agency actions in support of the MOD People Programme.				
<b>Target 4.2.1e</b>	By 31 December 2006, to have promulgated the Agency promotional pack and reviewed its content to more effectively market Agency capabilities.	