

MINISTRY OF DEFENCE POLICE AND GUARDING AGENCY



Agency Business Plan 2005/06

**Quarterly Report
From 1st April 05 - 30 June 05**

Version 1.0

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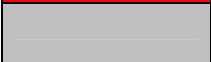
Performance Report

Output Deliverables

Resource Management

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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:** Within this quarter the one target within this section is reported as yellow.
- 1.2 **Customer Consultation:** One target in this section is reported as green and one as yellow for this quarter.
- 1.3 **Services Provided:** Agency performance in this objective is mixed this quarter with three targets reported as green, one as yellow and two as red (1.3.1a & 1.3.1b) for this quarter.

RESOURCES

- 2.1 **People Management:** Two targets within this section are reported as green for this quarter with the remaining four reported as red (2.1.1a, 2.1.1b, 2.1.1d & 2.1.1e). This results in this objective being reported as amber overall.
- 2.2 **Financial Management:** This quarter two targets are reported as red (2.2.1a & 2.2.1c) with the other target under this objective reported as grey.
- 2.3 **Management of Equipment & Facilities:** One target is reported as green with the other target reported as yellow in this section.

PROCESSES

- 3.1 **Recruitment & Retention:** One target within this section is reported as green, with the other target (3.1.1b) reported as red. This results in this objective being reported as yellow for this quarter.
- 3.2 **Management & Leadership:** Both targets within this section are reported as green for the first quarter.
- 3.3 **Improved Communication:** Two targets in this section are reported as yellow, with the remaining target (3.3.1a) reported as red. Overall this objective is reported as yellow.
- 3.4 **Performance Measurement:** Within this objective both targets are reported as green.

DEVELOPMENT

- 4.1 **Staff Development & Training:** This quarter one target is reported as green, two targets are currently reported as grey with the remaining target (4.1.1a) reported as red.
- 4.2 **Develop our Business:** One target is reported as yellow within this objective with the other two targets currently reported as grey for this period.




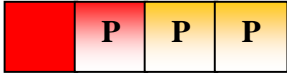





PERSPECTIVE OVERVIEW

OUTPUTS				
Customer Satisfaction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4
Customer Consultation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4
Services Provided	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4

RESOURCES				
People Management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4
Financial Management	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4
Management of Equipment & Facilities	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4



PROCESSES				
Recruitment & Retention	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4
Management & Leadership	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4
Improved Communication	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4
Performance Measurement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4








DEVELOPMENT				
Staff Development & Training	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4
Develop our Business	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Q1	Q2	Q3	Q4

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 2006, from a baseline established by the 2004 Customer Satisfaction Survey to have implemented an agreed plan to improve customer satisfaction with services provided.	
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 Managers maintain their quarterly programme of customer visits meeting with customers at least once per quarter.	
Target 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.	
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 2006, achieve a crime solving rate of 50% for the investigation of crime that impacts significantly against Defence capability.	
Target 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.	
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 2006, to have delivered a minimum of 10 Fraud Reduction Audits to identified MOD organisations.	
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 2006, to have delivered at least 95% of MDP funded and agreed customer taskings.	
Target 1.3.3b (Key Target 3)	By 31 March 2006, to have delivered at least 95% of MGS funded and agreed customer taskings.	
Target 1.3.3c (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.	

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 2006, to have reduced MDP and non-uniformed civilian sickness by 5% per member of staff against the level achieved in 2004/05.	
Target 2.1.1b (Efficiency Target)	By 31 March 2006 to have MGS sickness by 15% per member of staff against the level achieved within 2004/05.	
Target 2.1.1c (Efficiency Target)	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 control total.	
Target 2.1.1d (Efficiency Target)	By 31 March 2006 to have reduced the cost of MGS overtime by 15%.	
Target 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.	
Target 2.1.1f	By 31 March 2006, to have implemented the actions in the Attendance Management Strategy Plan.	
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	To remain within allocated budget and to manage the MDPGA HLB without unfunded additions except as approved by 2 nd PUS or covered by transfers.	
Target 2.2.1b (Efficiency Target)	By 31 March 2006, to have implemented year 1 of the Agency efficiency plan.	
Target 2.2.1c (Efficiency Target) (Key Target 7)	By 31 March 2006, deliver all in-year options for achieving savings agreed with the Central Top Level Budget (CTLB).	
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 2006, to have maintained the on-going procurement process for Body Armour, Vehicles and the Agency Utility weapon.	
Target 2.3.1b (Efficiency Target)	By 31 March 2006, to have reviewed the Agency procurement process ensuring we adopt Office of Government Commerce good practice.	

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)	Within the Overall recruitment of the MDP, to recruit at least 15% women during the year.	
Target 3.1.1b (Key Target 5)	Within the overall recruitment of the MDP, to recruit at least 4% from minority ethnic communities during the year.	
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 2006, to have developed and put in place a management training facility suitable for relevant Agency staff.	
Target 3.2.1b	By 31 March 2006 to have developed Business Continuity Specific Contingency Plans for Divisions, Regions and MDPGAHQ.	
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 2006, to have increased our pro-active contribution to Defence policing and guarding policy.	
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 2006, to have implemented the Agency Information Strategy.	
Target 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	

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 2006, to have successfully integrated SPSS into the performance management system.		
Target 3.4.1b	By 31 March 2006, to have further integrated MGS performance data collection into the performance management system.		

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 2006, to have implemented in year action from the Agency Training Needs Analysis ¹ .		
Target 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.		
Target 4.1.1d	By 31 March 2006, to have fully integrated MDP and MGS training within a joint facility.		
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 2006, to have completed our in year role in the Competing for Quality initiative.		
Target 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.		
Target 4.2.1c	By 31 March 2006, to have an agreed action plan for introducing the Agency Integrated Management System.		

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