



# MINISTRY OF DEFENCE POLICE & GUARDING AGENCY



CORPORATE PLAN 2006 - 2011  
BUSINESS PLAN 2006 - 2007

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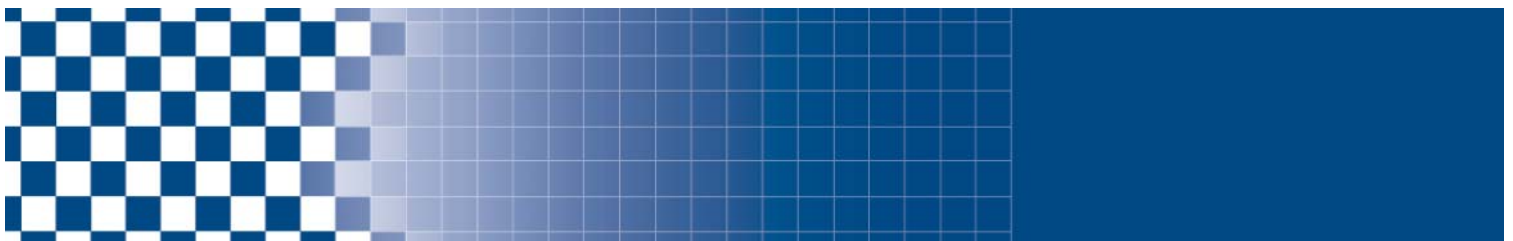
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# Chief Executive's Foreword

Mr Steve Love

## Protectors of the UK's Defence Capability

This Document sets out our in-year Business Plan and our five-year Corporate Plan, illustrating our strategy for delivering a high quality policing and guarding service in support of the UK's Defence Capability. Our approach towards continuous improvement and improved customer satisfaction has been encapsulated through the integration of Critical Success Factors which have been overlaid on a 'Road Map' to define how our Key Targets will contribute towards the achievement of our long-term aims.

We will continue in the same direction with our strategic focus but we will be concentrating on 'match fitness' and the development of a single service by two 'badges', with an overall aim of making our customers feel as though they really are customers. There are many challenges facing us over the next few years and last year's achievements have proven that we do have the capability and enthusiasm to deliver as required.

There have been many achievements for which we are justly proud: last year proved to be very demanding operationally and together with our continuing international commitments we have coped admirably with operations such as the G8 Summit in Scotland, Trafalgar 200 celebrations at various locations nationwide and with the tragic bombings in Central London which saw our uniformed staff providing an excellent front line service during a prolonged period of distinct tenseness and anxiety. The Agency endured numerous other planned and unplanned events during this period and through the drive and determination of our Guards, Police Officers, and Civilian Staff all were dealt with professionally and efficiently with positive outcomes on behalf of all our customers and partners.

Our six key outputs remain the same for the forthcoming period and we will continue to demonstrate that we can deliver a value for money service whilst performing as the leading Policing and Guarding organisation for the Ministry of Defence. Without doubt the nature of our business is in constant flux and all Agency members recognise that change is part of our daily lives.

We recognise the wider influences that impact on the Defence Community and such challenges will be met effectively and efficiently with a keen eye being maintained on the need for match fitness at all times.



To meet our long term aims the outputs required from our planning assumptions need to be delivered within the financial constraints placed upon us as a Defence Agency. We will strive to increase our efficiency and to maximise the use of our resources and to do this we will continue to implement the Agency efficiency plan, and in support of this a strong emphasis will be placed on value for money within our business practices.

Having dealt with those challenges we now need to look forward taking into account how we might change any business process or procedure. We need to build on our strengths but also look for further opportunities in areas such as combating fraud, providing a more joined up service and pursuing a fit-for-purpose culture which is fair, open, business-like, creative and self-disciplined. We have to be cognisant of ongoing MOD initiatives which will also have an impact on our performance and where possible, take 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 can only be achieved through promoting the Agency to our customers, stakeholders and our other police colleagues.

I am full of admiration, and very grateful, for the hard work and dedication of all staff involved in providing the Department's policing and guarding needs. We know that change is here to stay and that our challenges will become greater, but we will endeavour to meet such challenges with vigour and a self belief that working in partnership with our customers and stakeholders will be the key to our success. Having taken an in depth view of the Agency in my first year in post as Chief Executive I am confident that we will continue to deliver our required outputs and that we will do this with the courage and determination required under such conditions.

Steve Love  
Chief Executive & Chief Constable  
MDPGA

# Section 1

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## Corporate Strategy Towards 2011

### STRATEGIC VISION

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

### AGENCY ROLE

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

### AGENCY OUTPUTS

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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 and/or criminal damage to key assets
- major financial fraud

We will combat these crime and security risks through the Agency's 6 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.

In delivering the outputs we will directly contribute to the Defence vision of being a force for good in the world. We will provide a policing and guarding service fit for the challenges of today, ready for the tasks of tomorrow and capable of building for the future.

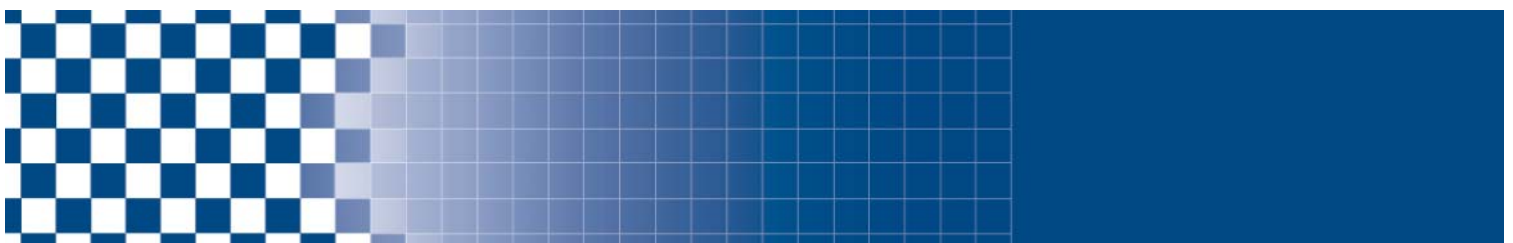
### AGENCY VALUES

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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



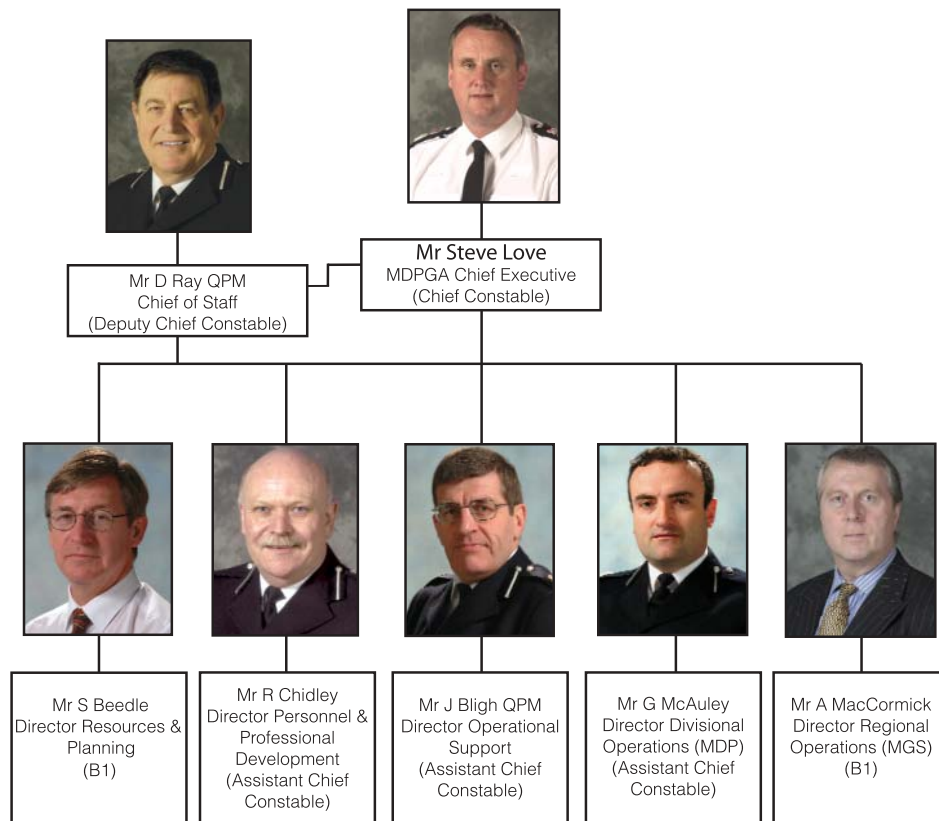
# The Ministry of Defence Police and Guarding Agency

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 (sic), patrolmen (sic) 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).

The Agency offers a suite of capabilities to meet the policing and guarding needs of the UK Defence community to ensure the Department as a whole remains capable of delivering Battle Winning Defence Capability.

## AGENCY MANAGEMENT BOARD STRUCTURE

The current Agency Management Board structure is as follows:



# Critical Success Factors: Our Priorities

The Agency Management Board has defined 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.

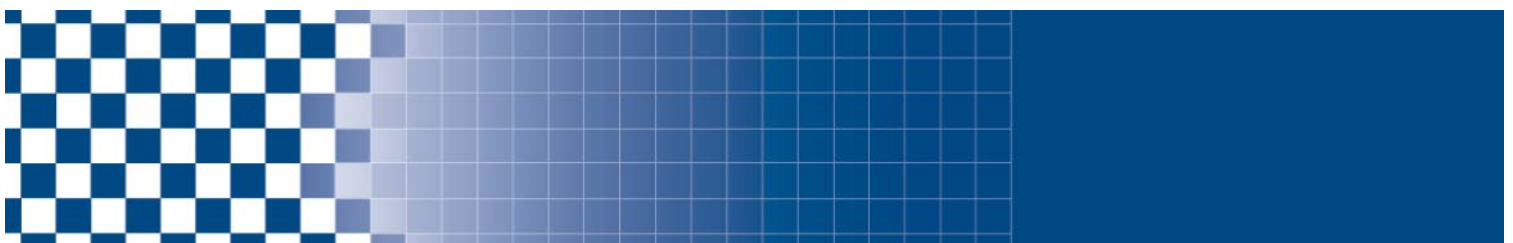


The demand for our services continues to evolve in step with changes taking place in our customer base and the continued and changing threat of International and Domestic Terrorism. We have a clear focus on ensuring that there is a mutual understanding between ourselves and our customers on how best 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 to provide effective leadership within the Agency.

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.

Our Critical Success Factors will be utilised to deliver the focus for this plan as we use these as measures for the effectiveness of our outputs to our customers.



## Our Focus

We have undertaken a scan and analysis of our business to identify our strengths, challenges, external drivers and critical risks. These have been used as the basis of our planning assumptions as we seek to deliver our long term goals.

### Strengths and Successes

We have some tremendous strengths. We are a national police force at a time when national policing is in focus; and we are a national guarding service rapidly accumulating recognised accreditation. We are only 2% of the national policing strength in numbers, but have over 10% of the national CBRN capability, a major marine force, the biggest fraud squad outside London, the largest dog capability of any force, and are providing 45% of all international policing as well as running the international training for all forces. The Agency training centre has official 'College' status, and its Agency Management Training Centre opened in February 2006. We are recruiting well, and have had a tremendous uptake of our new police promotion programme. The MP7 is now out in its first full station, with more to come, and Airwave is within an inch of being national for the MDP and is on order for the MGS.

This was put to the test in the 'summer of 05'. From T200 to G8 to London to Tussle, the Agency rose to a succession of operational challenges and has emerged with credit and confidence.

### Challenges and Unfinished Business

There remains threats and problems, some inherited and some new, that go right to the core of the agency.

The most obvious is the merger of the MGS and the MDP. On the surface we are making steady progress towards integration, for example in the new Agency Training College, but under the surface many guards fear a police take-over and many police fear being undermined. The MGS was underfunded from the outset and this and many other problems have been inherited and not completely resolved. On the police side, the relieving margin again is a form of systemic under-resourcing that makes itself felt in everything from overtime consumption to lack of training opportunities. Recent 'manpower controls' create a perverse incentive

to customers to hire private security even if we are their preferred choice, while the uncertainty as to the prospects of finance and personnel posts under MOD rationalisation is putting a sort of 'planning blight' over some key departments. There is now a fresh MOD review of cost-efficient guarding.

Unlike most other police services, we do not own our premises or IT – we are largely dependent on what our customers and host Department provide us with. The MGS in particular have no assured access to computers and HRMS, and we are right now wrestling with the practicalities of having enough Guards managers to do basic management functions.

### External Drivers

The world around us does not stand still either. Here are some of the things that are going on:

- Military deployments and the defence capability change constantly to meet new challenges. Right now, for example, armed forces' commitments to Iraq are being accompanied with a renewed focus on Afghanistan; a successor to Trident is due; the Army is moving its estate towards 'super garrisons'; and the Defence Training Review is poised to reconfigure the culture, geography and provision of defence training.
- The Ministry of Defence has to make savings in the back room to maintain the front line. At present, this means projects centralising and rationalising the Department's information technology systems, estate, personnel management and financial management all of which affect us. HRMS is just one example - there are many others.
- The nature of the threat in the UK changes: the most visible was in the terrorist threat, as manifested on 7/7 by the London bombs. The huge reinforcements which we have put in to AWE and central London are examples of the consequences for the Agency.
- Our obligations as an employer continue to develop - whether it is Health and Safety, disability, a police retirement age of 65, or diversity, our world does not stand still.

## Critical Risks

Part of why we exist is to protect the Ministry of Defence and the Armed Services from some critical risks. The fact that we are ourselves armed brings some further potential for risk. One of the tasks we have undertaken in the last six months is to research the most critical risks that we and the MOD face, to document them, and to incorporate them into the Agency Risk Register for close attention.

They are, in brief,

- Terrorism, nuclear incident or defence mission failure
- Death of an individual through our actions
- Serious loss of public confidence within the MOD or MOD loss of confidence in our Agency
- Operational breakdown of the Agency itself

We take these risks so seriously we use every opportunity to "walk the ground" to look at them and have a quarterly bilateral review of each risk with the Agency Management Board member who leads on it.

## Analysis

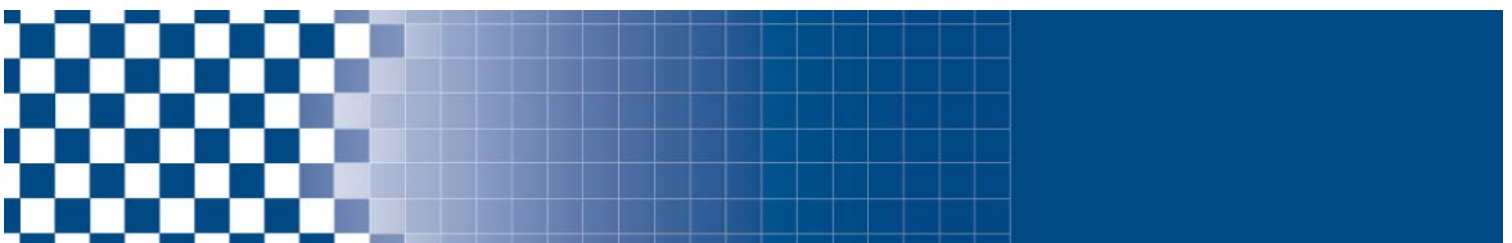
Taking this 'scan' as a whole, and having been through the action of the 2005 summer, we are satisfied that the Agency is already set in the right direction.

What we now need to do is to consolidate the things we do well or ought to do well to make ourselves match-fit, meet customer needs, prepare the ground for future business, or respond to changes that are going on around us. Standing still can mean getting overtaken and we do not want that to happen - we need to be on the front foot.

So, over the next year and beyond, here are the areas where our Agency needs to focus -

1. **Operational match fitness**, first and foremost.
2. **Tough on Defence crime**, which means working even closer with the MOD, service police, and Home Department Police, to identify and stop Defence crime threats.
3. **Two badges, one service** - we have two badges, guards and police, but from the customer's view, we must look and operate as a single professional service. Nor must there be a gap between us that the criminal or terrorist can slip through.
4. **Good value for the MOD** - which means being able to show that we are a good investment, are keeping costs down ourselves and are taking a full part in the MOD's wider efficiency programmes.
5. **A fit-for-purpose culture** in the organisation - fair, open, business-like, creative : and self-disciplined.
6. Finally, we must carry on locking in with our customers and **making sure our customers feel like customers**.

The targets within this plan have been chosen to reflect these six points of focus.



## Section 2

# Corporate Plan 2006 – 2011

## Delivering Our Critical Success Factors 2006 - 2011

### Understand our Customers (CSF 1)

The events in London during the past year have highlighted the reality of the threat of International Terrorism to the UK. As a result of this the requirements of our customers and the Defence Community are changing. The war on terror has transformed the Defence environment and it is our priority to ensure our services can meet the current threats and develop to meet the future threats that our customers will face. It is therefore our aim to develop our current force protection service to combat all threats through effective corporate customer liaison.

Our three tier approach to customer consultation ensures 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 engage with the MOD and our customers at the highest level. This is supported by work done by our Customer Account Manager who has established a programme of quarterly visits to the principal security advisors within Top Level Budget Holders and Trading Funds. Equally important is the consultation work being undertaken at Divisions, Regions and local level to develop relationships with all heads of establishment. We are co-ordinating this three tier approach to ensure there is a common understanding of our relationships and expectations throughout the Agency and our customer organisations. This work will be done through continued use of the results of the 2004/05 Customer Satisfaction Survey which is our identified baseline for improvement processes.

One of our major challenges will be our continuous development as we establish new relationships across both the MDP and MGS operational areas and reinforce the bonds already formed within the Agency. This will create a "two badge one service" ethos with emphasis on integration at all levels. We will continue to build an understanding of the expectations and capabilities of the newly formed corporate MGS structure and work towards producing effective joint Customer Supplier Agreements (CSAs). A programme of complement reviews to provide a basis for matching the needs of customers with service delivery

options will enable us to achieve this aim. This will then allow us to build upon the co-operation, interaction and intelligence sharing between MDP and MGS officers to the benefit of our customers.

During the first year of this plan we will continue to implement our objective to achieve total customer satisfaction with the services we provide. Once we have completed these actions we can then gauge the impact of our measures within the next customer satisfaction survey questioning whether we have made our customers feel like customers.

### Corporate Objective: Achieve full customer satisfaction

### Meet the Needs of our Customers (CSF 2)

Once again we have set demanding and challenging Key Targets within all of our outputs requiring us to continue to effectively manage, deploy and maintain our policing and guarding capability to meet all agreed tasks. In delivering these targets we will overcome all obstacles. Firstly, the changes in threat level across the Defence Community will influence our programme of complement reviews as we seek to meet our customers' needs while dealing with the impact of the manpower restrictions placed on all MOD organisations. This particular challenge will require effective negotiation of CSAs and accurate assessment of customer requirements to ensure we meet their needs within the limits of our personnel resources.

Secondly, through our Attendance Management Strategy we will continue to monitor the level of staff sickness within the Agency and look to improve the attendance of both MDP and MGS officers. This will increase our service delivery resilience within our staff management processes and will maintain our capability to fully deliver our agreed tasks. We have made great strides in reducing sickness within the Agency and this has reduced our dependency on overtime to cover short term absences. However, we must maintain the momentum in this area, supporting staff who through sickness are unable to work and ensure we have sufficient policies, processes and procedures to assist our personnel back to work on full duties.

We will be tough on Defence Crime through applying and embedding our intelligence-led and National Intelligence Model (NIM) approach. We will seek objective assessment of the NIM Model in the deployment and tasking of Divisional Support Groups (DSGs). We will concentrate on ensuring customers make best use of the DSG tasking arrangements set up within each Division, and fully utilise this enhanced capability. We will carry on extracting the maximum benefits possible from 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. The NIM will be used as the main operational business driver and already the AMB receive Strategic Assessment reports bi-annually based on NIM data.

We will work to increase our success in detecting crime that impacts significantly against Defence capability. We have set a Key Target in this area so that we can continue to monitor this issue as a key performance indicator. However, we recognise that this is challenging to achieve with the adoption of the Home Office Counting Rules and the National Crime Recording Standards within the Agency. The impact of these on our crime detection rate will place additional pressure on achieving our aims in this area. However, it is our priority to work in conjunction with our customers and other stakeholders to provide an effective front line service to combat the theft of key assets and major financial fraud.

An important development over the life of this plan will be our commitment and services offered within the area of International Policing. Our officers have served with distinction in Kosovo, Iraq and Jordan supporting the wider policy aims of the Foreign and Commonwealth office and the Ministry of Defence. It is our intention to increase our ability and commitment within this output to further utilise the expertise of our officers to contribute to and promote peace and international stability. We will achieve this through closer partnership with Permanent Joint HQ and the MOD's Iraq Security Sector Reform Group. However, we must be sure to deliver any additional requirements without undermining our capability within the UK. This will be achieved through creating robust support processes

to enable sustained and increased commitment including securing the necessary resources.

Finally, we will ensure that the integration of the MGS within the Agency progresses effectively as we utilise common support and business functions for both MDP and MGS operational strands of the Agency. This will support our work in fulfilling our responsibilities in the Unarmed Guarding Competition Initiative, where up to 25% of the unarmed guarding output will be exposed by the MOD to competition within the private security sector. We will enhance our current performance measurement processes to provide the necessary assistance and evidence to support our aims within this project.

We will also continue to strive to deliver 100% of customer taskings and have set a further Key Target for MDP and MGS to achieve 95%. This takes into account the inadequate complement, abstractions and other factors that prevent us from reaching our ambition of meeting all the needs of our customers and remains a challenging target for us to strive to achieve. Through discussion and negotiation with customers we will work to increase our efficiency and effectiveness at delivering customer tasks and remove the barriers that prevent resources being deployed on the front line.

#### **Corporate Objective: Full compliance with CSAs**

##### **Procure and Maintain Assets (CSF 3)**

Through effectively procuring and maintaining equipment we will ensure we retain the capability to deliver our outputs to our customers. During the life of this plan we will be fully utilising the Agency Utility Weapon (MP7). Its introduction in 2005 saw a major improvement in our capability providing the Agency with a single weapon system for all but a few specialist roles. The use of this weapon along with the procurement of mixed options for less lethal weapons and personal body armour ensures that MDP officers will have the necessary equipment to undertake their roles. This equipment will provide personal protection and safety for each officer. We are also pursuing a further strand of work to establish a long term strategy for the training, kennelling and use of all Agency dogs.

Procuring our vehicles is also important for the Agency to retain the ability to deliver its tasks. We have a major procurement programme to supply specialist and administrative vehicles for MDP officers.



We will be working to further integrate the transport needs of all Agency staff to ensure that we will procure and maintain a high quality vehicle fleet. Together with our use of equipment and the Airwave Radio system we will ensure we will adequately equip MDP and MGS officers to undertake their role while at the same time delivering value for money for our customers.

In order to better manage our procurement, the risks associated with this activity and to deliver our required efficiency savings we have undertaken process mapping to better understand and document the procurement activities. Critical to this process will be the work of our Efficiency Team who will be performing "reality" checks against current and future projects ensuring that procurement of all equipment will add value to the business and be fit for the task it was purchased for. Furthermore, the Agency will be taking advantage of MOD and ACPO initiatives for bulk purchasing, ensuring we get value for money and retain our interoperability capability with Home Office Forces and the wider MOD.

The Agency Programme Review Board chaired by the Chief of Staff will be continuing its work to ensure we have a coherent approach to and linkages between projects. Over the past year we have worked to develop an overarching Agency programme of projects which this board is monitoring to ensure effective delivery. One of the main roles of this board is to manage the competing priorities of each project and to allocate resources where required when the needs of the Agency change.

A principle asset of the Agency is the Wethersfield Estate. To fully exploit and develop the potential of this site we have formulated an Estate Management Plan (EMP). To ensure we can fully utilise the potential of the Wethersfield Estate we have also formed an Estate Management Board to implement the EMP. The Board is working to improve the site infrastructure to an acceptable standard of accommodation for recruits, staff and visitors who stay within the site. The outcome of the Defence Training Review (DTR) project may impact on how we can utilise our estate. We are monitoring this issue to ensure the Agency is ready to adapt and take advantage of any opportunities of working with the preferred bidder.

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 Unarmed Guarding Competition 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 organisation. 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 the life of this plan, we will be further enhancing our Business Continuity Plans to ensure we remain capable of delivering our outputs in the event of any disaster or unforeseen event that may affect the delivery of our capability. Both risk management and business continuity are integral to and inclusive within the management of the Agency to maintain and support our operational match fitness.

Our approach to risk management was assessed by Defence Internal Audits last year gaining assurance for the processes underpinning the construction of the Statement on Internal Control within the Annual Report and Accounts. As a result of this assessment the Agency has formed an in-house assurance team to undertake a programme of review covering all assurance activities within the Agency. It is our intention to expand the role of this team to give complete assurance in managing all risks against the business. Identified risks against our business are managed within the Agency risk management cycle. We maintain 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 that efficiency savings could potentially have upon the business.

These processes are designed to help ensure effective planning is undertaken within the Agency. The planning process must ensure that we are capable to produce taut and realistic bids for funding within the MOD financial processes. Our intention is to further integrate the financial and business planning aspects of the Agency to better manage the financial requirements of delivering our business aims.

A key area of work will be the development of the process in which policy and strategy are managed within the Agency. Over the past year we have worked to identify all Agency policy and strategy and address any related potential gaps in order to develop, promulgate and effectively maintain policy within the organisation. This will ensure that we will have all requisite policy to protect our staff and ensure compliance with all legislative and regulatory obligations. We are now maintaining a policy database so that we can use this to effectively utilise our policy to manage and plan our business objectives. We will follow the recommendations of the Bichard Report through adopting and implementing the Home Office IMPACT Programme. This will enhance our work to manage our policy and strategy and over the next year.

The Agency Inspection Team has continued to capitalise on our work with HMIC through their structured programme of the Police Performance Assessment Framework (PPAF), by taking advice on and assessing processes and procedures across the Agency thus providing guidance on best practice. 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. Over and above this work we will be introducing a Corporate Standards ethos which will be carried forward in an "Agency Code of Ethics Document".

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.

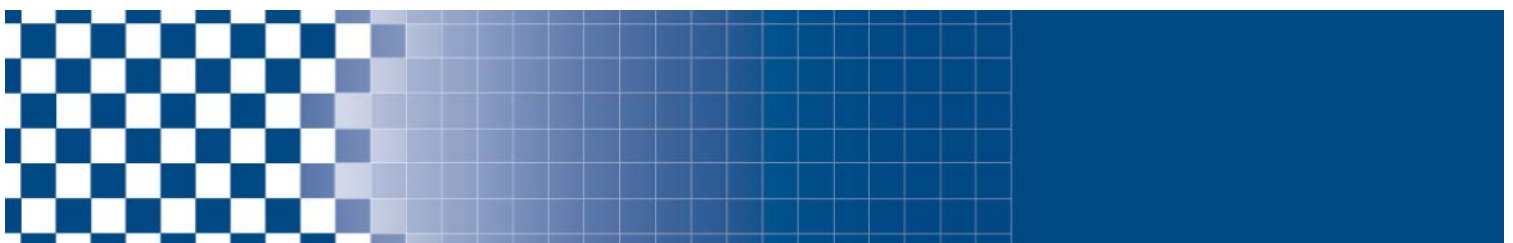
### **Corporate Objective: Full assurances in all aspects of internal and external assessments of Corporate Governance Issues.**

#### **Develop our Skills (CSF 5)**

Developing our skills remains one of the key challenges facing the Agency over the coming years. As already stated the success of the Agency depends on ensuring all of our staff are fully equipped to carry out their role. We have worked to enhance the training facilities offered to our staff through integrating the MDP and MGS training wings into the Agency Training College which includes a management training suite within the Wethersfield Estate. Over the life of this plan we will be focusing our Training Strategy to develop all personnel in order for them to reach their full potential. An important area of training will be directed towards maintaining the specialist skills of the Operational Support Units (OSUs), our Divisional Support Groups (DSGs) and the skills of those officers utilised to deliver our international commitments.

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 was introduced in 2005 and we will now work to embed its use within the Agency to ensure it is used effectively to manage and develop all police ranks. Our aim will be to increase our performance in this area through timely PDR reviews in order that the HRMS system can be fully utilised within the Agency. This will also assist in our partnership progress with the People Programme.

The 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 Agency Training College. We will continue to prioritise training using the Learning & Development consultative group. This includes both the means and locations for delivering training to increase our capacity and meet training needs. Part of this will be to further exploit the use of E-Learning as a tool to increase our training delivery capacity. An important factor is the progress made by the Defence Training Review Rationalisation which we will pursue as an opportunity to secure the training capability we seek. In light of the Unarmed Guarding Competition challenges faced by the MGS we will aim to secure national accreditation for all MGS staff. This will ensure that as an Agency we will meet the Security Industry Authority standards. We will also look at how command



experience and additional skills gained by MDP officers (including those serving overseas) can be included in future promotion processes. Finally to further enhance our operational match fitness we will be equipping the MDP with Firearms and Gold, Silver and Bronze Firearms Commanders and Tactics Advisors with requisite training and skills appropriate and proportionate to their role and the risks they face.

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

**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 Departments 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 are the MOD People Programme as we work with this project as a partner organisation, the Defence Information Infrastructure programme as we transfer responsibility for our IT hardware to this project and the emerging proposals to rationalise the budget and accounting procedures. For the Agency to develop effectively we must ensure that we have representation from all parts of general society or the Defence community. To achieve this we have set targets to increase the representation of ethnic minority officers and women within the MDP to secure a diverse workforce with the skills and expertise to develop the Agency. The following table 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 9.7% and 1.5% respectively. Achieving the targets requires sustained effort to recruit at least 15% women and 4% from ethnic minority 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. 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.

We are also conscious that the demographic age profile of the country is producing an older workforce. This, together with the legislated increase in retirement age poses Health and Safety related risks which will impact on operational capability within the Agency. With such concerns we need to respond positively to the issues of an older workforce in order to maintain Agency match fitness. Such risks will be addressed through consultation with the Defence Police Federation, Unions, relevant HR Departments within the MOD and our customers to reassure staff that we will be acting in the best interests of their welfare.

We also plan to continue our work 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 the Agency Training College.

**Agency targets for increasing diversity within the MDP**

| Target   | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
|--|---------|---------|---------|---------|---------|
| To increase the number of women officers within the MDP by           | 6%      | 6%      | 6%      | 6%      | 6%      |
| To increase the number of ethnic minority officers within the MDP by | 5%      | 5%      | 5%      | 5%      | 5%      |



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 are ensuring that our CSAs clearly state the obligations that must be provided by the customer to comply with MOD and MDPGA's SHEF policy. This approach will ensure we are seen as a responsible employer promoting equal opportunities, 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 ACPO 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. The sixth Agency output, stated as Policy, 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. We are engaging with the policy makers at home and internationally at the highest level in ways that, on the basis of our knowledge and expertise, influences policy and enables us to prepare more rapidly for change before it occurs. We will therefore always 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**

The Agency Strategic "Road Map" detailed on page 13 will be utilised to deliver the Corporate Objectives associated to each Critical Success Factor. This has been reviewed following the 2005/06 plan to ensure all important areas will be picked up within the planning structure of the Agency. In this way we will track our performance continuously and monitor our progress towards achieving our Corporate Objectives. Our business plan will contain annual targets to contribute to the realisation of our long term aims and this year we have evaluated our previous performance to formulate targets to maintain good progress and develop areas where our performance has not been delivered to capacity.

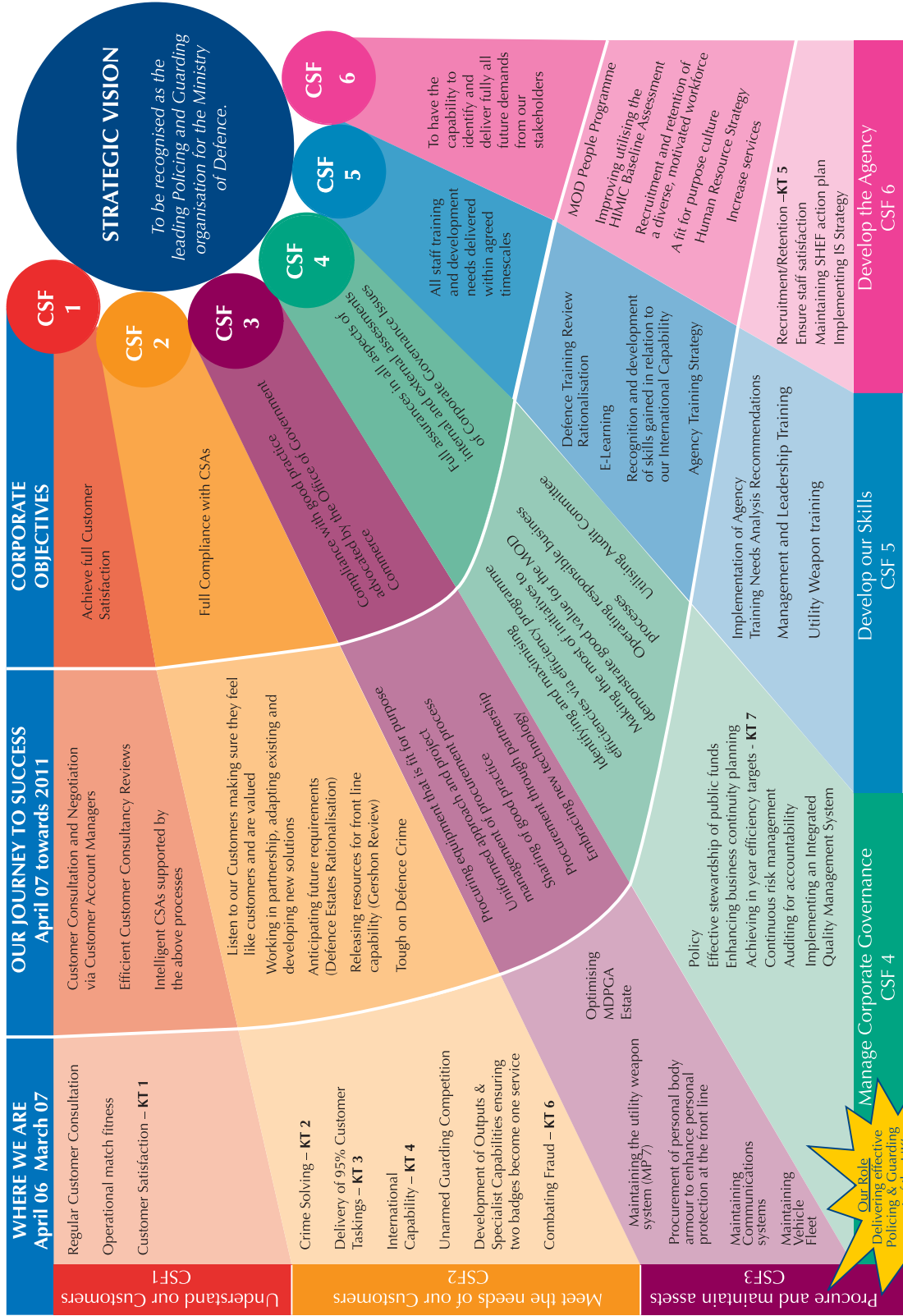
Similarly, our approach to funding the AMB portfolios, and the projects contained in their business plans, will be based on achieving performance improvements in the Critical Success Factors. The measurement of performance and the achievement of personal objectives of AMB members will also be aligned to this Road Map. To assist in delivery each AMB portfolio will be subject to review on a regular basis. This will be conducted through assessing the distribution of work and responsibility of the Management Board, through the medium of internal Bi-Laterals, Inspections, reviews and audit processes to ensure the portfolio responsibilities of each Board Member are appropriate.

This Road Map details the link from our business plan targets ("Where we are April 2006 – March 2007") to the achievement of our corporate objectives. The Balanced Scorecard on pages 21 – 26 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. Our objectives within this plan act as a measure for the achievement of our defined Critical Success Factors and collectively they outline all aspects of our service delivery.

Following the Road Map is the detailed financial data for the Agency on page 14, 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.

| Year                      | 2006/7<br>£M | 2007/8<br>£M | 2008/9<br>£M | 2009/10<br>£M |
|---------------------------|--------------|--------------|--------------|---------------|
| Total Net Operating Costs | 268.1        | 262.3        | 273.7        | 278.7         |
| Total Capital Investment  | 1.5          | 1.5          | 1.6          | 1.6           |

### 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                | 2006/7<br>£M | 2007/8<br>£M | 2008/9<br>£M | 2009/10<br>£M |
|---------------------|--------------|--------------|--------------|---------------|
| Net Operating Costs | 127.8        | 125.0        | 130.4        | 132.8         |
| Capital Investment  | 1.4          | 1.4          | 1.4          | 1.4           |

### Uniformed Policing

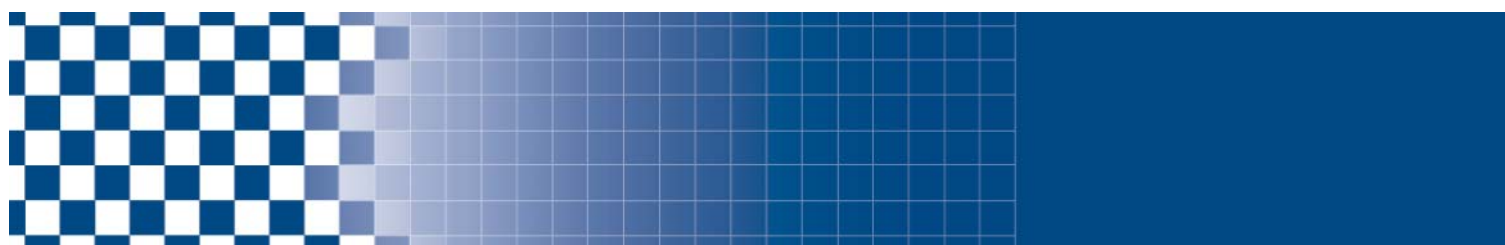
The MDP provide Uniformed Policing and are deployed at host stations. Uniformed Policing includes patrolling, crime reduction and detection capabilities, intelligence on criminal, protestor and terrorist activity. Uniformed Policing is provided as part of our contribution to maintaining UK Defence Capability. 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                | 2006/7<br>£M | 2007/8<br>£M | 2008/9<br>£M | 2009/10<br>£M |
|---------------------|--------------|--------------|--------------|---------------|
| Net Operating Costs | 16.5         | 16.2         | 16.9         | 17.2          |
| Capital Investment  | 0.2          | 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                | 2006/7<br>£M | 2007/8<br>£M | 2008/9<br>£M | 2009/10<br>£M |
|---------------------|--------------|--------------|--------------|---------------|
| Net Operating Costs | 106.6        | 104.2        | 108.8        | 110.8         |
| 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                | 2006/7<br>£M | 2007/8<br>£M | 2008/9<br>£M | 2009/10<br>£M |
|---------------------|--------------|--------------|--------------|---------------|
| Net Operating Costs | 9.1          | 8.9          | 9.3          | 9.4           |
| 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                | 2006/7<br>£M | 2007/8<br>£M | 2008/9<br>£M | 2009/10<br>£M |
|---------------------|--------------|--------------|--------------|---------------|
| Net Operating Costs |              |              |              |               |
| 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                | 2006/7<br>£M | 2007/8<br>£M | 2008/9<br>£M | 2009/10<br>£M |
|---------------------|--------------|--------------|--------------|---------------|
| Net Operating Costs | 2.3          | 2.2          | 2.3          | 2.4           |
| Capital Investment  |              |              |              |               |

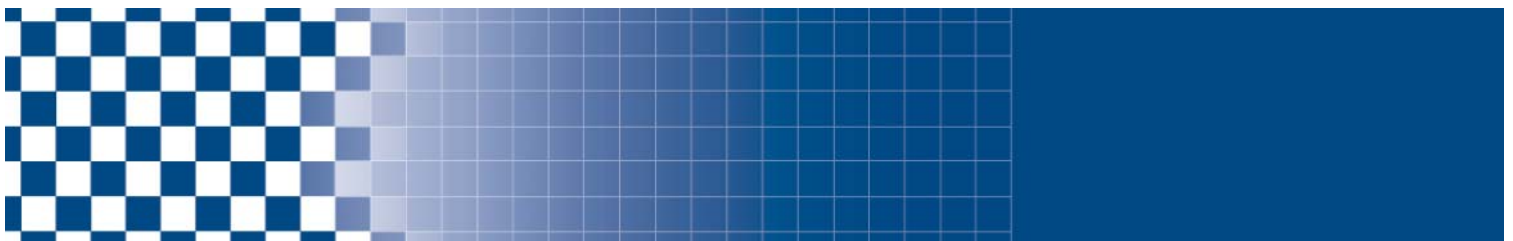


## Section 3 \_\_\_\_\_

# Agency Business Plan 2006 - 2007 \_\_\_\_\_



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 2006 - 2007

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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 2007, to have increased overall customer satisfaction with MDP & MGS services to 90%.

**Action Manager:** DDO & DRO

**Key Target 2:** By 31 March 2007, to have increased the detection rate of crime that impacts significantly against Defence capability by 3% from the level achieved in 2005/06.

**Action Manager:** DOS & DDO

**Key Target 3:** By 31 March 2007, 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 2007, 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 2007, to have increased the number of female officers by 6% and ethnic minority officers by 5% within the Agency from the levels recorded in 2005/06.

**Action Manager:** DPD

**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.

**Action Manager:** DOS

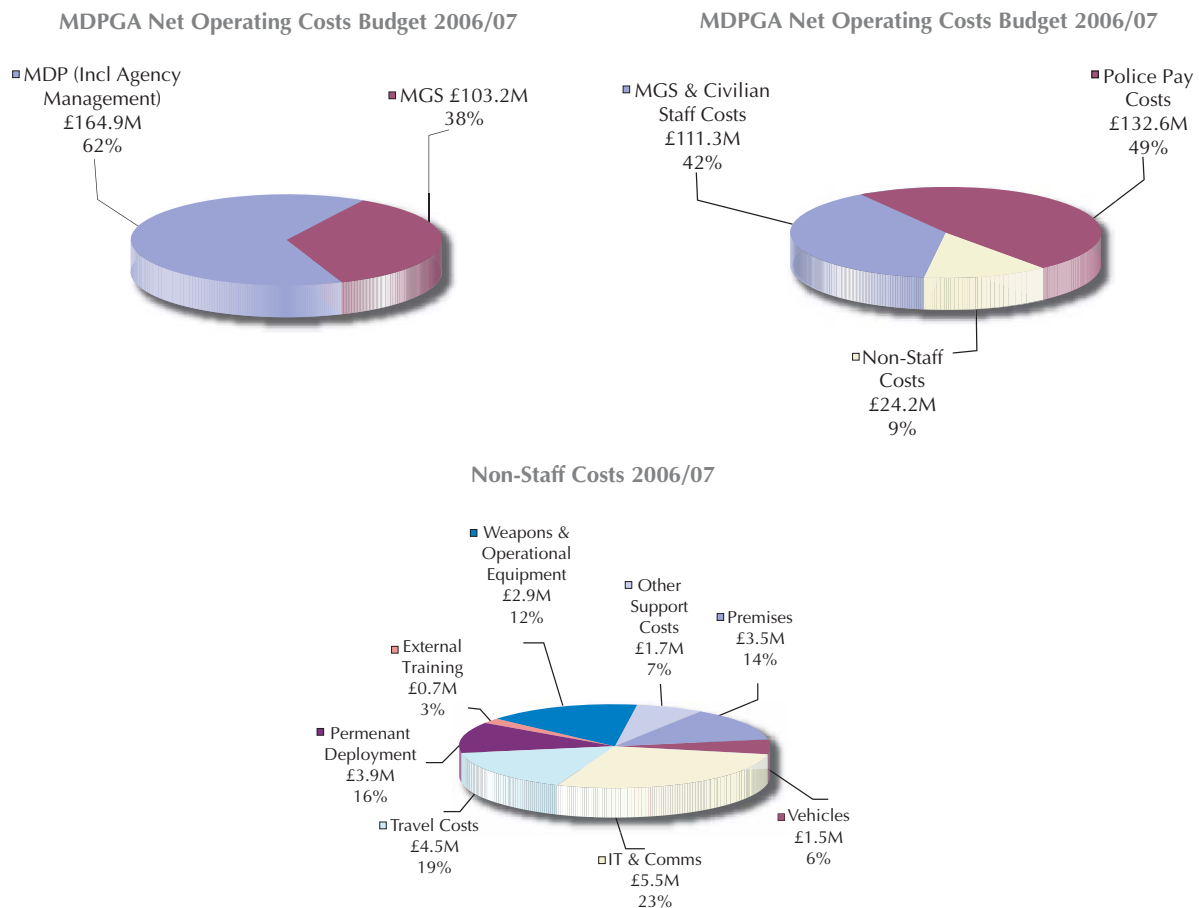
**Key Target 7:** By 31 March 2007, to have achieved efficiency targets and measures as detailed within the Agency efficiency plan.

**Action Manager:** COS



## Budget and Resources 2006 - 2007

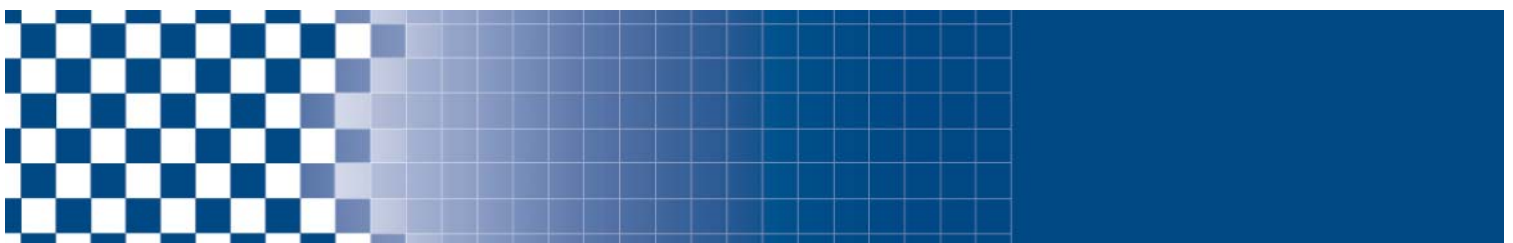
The net operating cost budget for the MDPGA in 2006/07 is £268.140M. The two components of the agency's budget, MDP with organisational support and MGS, are illustrated in the chart below together with the distribution of the budget between main expenditure categories.



Separately the MDPGA has a Capital Investment Budget of £1.5M for the operational vehicle fleet requirements.

The majority of MDPGA's budget, £274.9M gross, is related to the salaries and allowances for MDP and MGS officers and civilian support staff. The remainder, £24.2M, 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 £31M received in the form of repayments for policing and security services provided to a number of non-MOD customers including United States Armed Forces, QinetiQ, Royal Mint and DSTL.

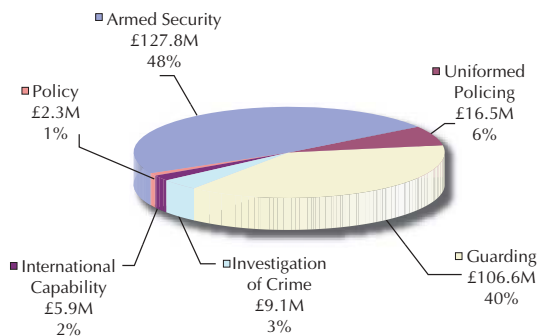
Changes in MOD accounting processes have meant that indirect cost items such as depreciation and cost of capital are now managed by another part of the MOD on our behalf and a budget for these items is no longer held. This is reflected in a reduction in non staff costs compared with previous years.



## Budget Allocation 2006/07 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 four key outputs as demonstrated in the chart below.

MDPGA 2006/07 Expenditure by Key Output



These are then disseminated to portfolio areas within 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                      | £3.1M               |
|                          | Nuclear Guard Force                       | £0.1M               |
|                          | Operational Support Units                 | £4.0M               |
|                          | Divisional Support Groups                 | £5.6M               |
|                          | Dogs                                      | £8.9M               |
|                          | Marine                                    | £7.6M               |
|                          | Firearms Training                         | £2.6M               |
|                          | Armed Policing                            | £86.0M              |
| Uniformed Policing       | Unit Beat Officers                        | £3.3M               |
|                          | Training (Excluding Firearms)             | £0.5M               |
|                          | Command and Control                       | £12.2M              |
| Guarding                 | MOD Guard Services (MGS)                  | £102.9M             |
| Investigation of Crime   | MGS Training Wing                         | £0.4M               |
|                          | Forensic Science                          | £0.1M               |
|                          | Intelligence                              | £2.1M               |
|                          | Criminal Investigation                    | £4.1M               |
|                          | Fraud Squad                               | £2.1M               |
| International Capability | Major Incident Unit                       | £0.4M               |
|                          | Kosovo                                    | £4.6M               |
|                          | Iraq                                      | £1.0M               |
|                          | Pitcairn                                  | £0.1M               |
| Policy                   | Other Deployments                         | £0.0M               |
|                          | Operational Support                       | £0.8M               |
|                          | CID Management                            | £0.4M               |
|                          | Personnel Policy and Industrial Relations | £0.3M               |
|                          | Chief Executive/Senior Staff Office       | £0.3M               |
| All Main Outputs         | MGS HQ Management                         | £0.3M               |
|                          | Organisational Management                 | £14.1M              |
| <b>TOTAL COSTS</b>       |   | <b>£268.1M</b>      |

# Business Plan 2006 - 07

## Balanced Scorecard Perspective Summary

**Our Focus**

1) Operational Match Fitness 2) Tough on Defence Crime 3) Two Badges, One Service 4) Good value for the MOD  
5) A fit-for-purpose culture 6) Making sure our customers feel like customers

**Are we delivering what our customers want?**

| OUTPUTS   |
|---|
| <p><b>1.1 Customer Satisfaction:</b> To continually improve customer satisfaction with the range and quality of services delivered by the MDPGA.</p> <p><b>1.2 Customer Consultation:</b> To listen and respond to the needs of our customers increasing their satisfaction with MDPGA services.</p> <p><b>1.3 Services Provided:</b> 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><b>2.1 People Management:</b> To ensure the effective and efficient development and deployment of personnel within the Agency to deliver our outputs.</p> <p><b>2.2 Financial Management:</b> To remain financially viable and achieve value for money safeguarding public funds.</p> <p><b>2.3 Management of Equipment &amp; Facilities:</b><br/>To ensure the effective use of all resources to deliver high quality services to our customers to meet their needs.</p> |

**OUR ROLE**

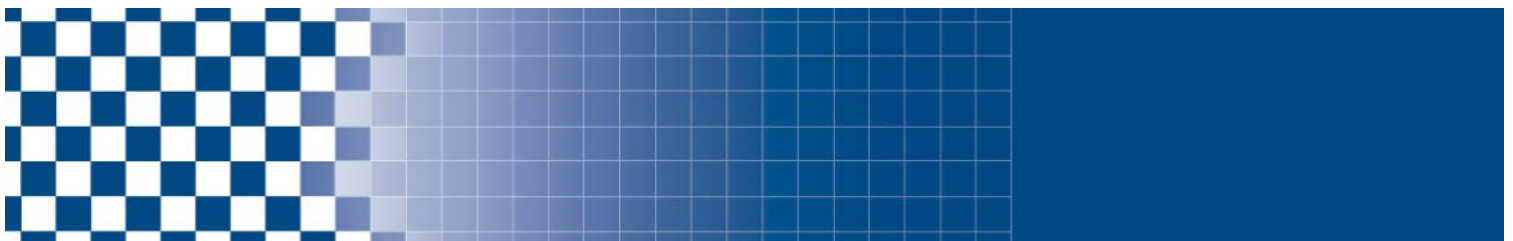
Delivering effective Policing & Guarding as part of the UK's Defence Capability

**Are we as organised as we should be?**

| PROCESSES   |
|---|
| <p><b>3.1 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.</p> <p><b>3.2 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.</p> <p><b>3.3 Improved Communication:</b> To ensure effective internal and external communication and improve the passage of information.</p> <p><b>3.4 Performance Measurement:</b> To measure Agency performance to develop, enhance and improve on services delivered to our customers.</p> |

| DEVELOPMENT   |
|---|
| <p><b>4.1 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.</p> <p><b>4.2 Develop Our Business:</b> 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?**



## Outputs Targets 2006 - 07

| <b>Purpose: To meet customer requirements</b>  |  |                       |   |
|--|--|-----------------------|---|
| <b>Scorecard Objective 1.1 - Customer Satisfaction:</b><br>To continually improve customer satisfaction with the range and quality of services delivered by the MDPGA. |  |                       |   |
| <b>Performance Indicator</b>   | <b>Target</b>  | <b>Responsibility</b> | <b>Risk</b>   |
| 1.1.1. To increase customer satisfaction with our services.  | <b>(Key Target 1)</b> 1.1.1a. By 31 March 2007, to have increased overall customer satisfaction with MDP & MGS services to 90%.  | <b>DDO &amp; DRO</b>  | Training<br>Staff Levels<br>Overtime<br>Operational Needs<br>Operational Management |
| <b>Scorecard Objective 1.2 - Customer Consultation:</b><br>To listen and respond to the needs of our customers increasing their satisfaction with MDPGA services       |  |                       |   |
| <b>Performance Indicator</b>   | <b>Target</b>  | <b>Responsibility</b> | <b>Risk</b>   |
| 1.2.1 To develop our forums for customer consultation supporting the aims and objectives of the wider Ministry of Defence.   | 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.                           | <b>DRP</b>            | Staff Shortages<br>Process Failure<br>Customer Participation                        |
|  | 1.2.1b. By 30 June 2006, to ensure that 100% of Agency CSAs by value have been signed/re-signed by customers.  | <b>DRP</b>            | Funding Issues<br>Staff Shortages<br>Negotiation Problems<br>Change of Customers    |
| <b>Scorecard Objective 1.3 - Services Provided:</b><br>To meet the needs of the Department and our customers with our services as part of the UK's Defence capability. |  |                       |   |
| <b>Performance Indicator</b>   | <b>Target</b>  | <b>Responsibility</b> | <b>Risk</b>   |
| 1.3.1. To maintain and improve the Agency crime solving rate.  | <b>(Key Target 2)</b> 1.3.1a. 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>DDO &amp; DOS</b>  | Nature of Crime<br>Impact of NCRS<br>Overtime<br>Budget<br>Crime Volume             |
|  | 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.               | <b>DDO &amp; DOS</b>  | Resource Allocation<br>Operational Needs  |

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

|  |  |            |  |
|--|--|------------|--|
| <p><b>1.3.2.</b> To anticipate and identify changing customer demands and expectations and provide a tailored response quickly, flexibly and efficiently.</p> <p><b>1.3.3.</b> To deliver the widest range of policing and guarding services to our customers utilising all trained personnel.</p> | <p><b>(Key Target 6) 1.3.2a.</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.</p>   | <b>DOS</b> | <p>Training</p> <p>Budget</p> <p>Staff Levels</p> <p>Unforeseen Circumstances</p> <p>Staff Issues</p> <p>Process Failure</p> |
|  | <p><b>1.3.2b.</b> By 30 September 2006, to have an agreed policy and strategy for future unamed guarding competition in the MOD with D Def Sy and customer TLB's.</p>  | <b>DRO</b> | <p>Staff Issues</p> <p>Process Failure</p>   |
|  | <p><b>(Key Target 3) 1.3.3a.</b> By 31 March 2007, to have delivered at least 95% of MDP funded and agreed customer taskings.</p>  | <b>DDO</b> | <p>Overtime</p> <p>National Emergencies</p> <p>Sickness Levels</p> <p>Staff Issues</p> <p>Operational Needs</p>              |
|  | <p><b>(Key Target 3) 1.3.3b.</b> By 31 March 2007, to have delivered at least 95% of MGS funded and agreed customer taskings.</p> <p><b>(Key Target 4) 1.3.3c.</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.</p> | <b>DRO</b> |  |
|  |  | <b>DPD</b> | <p>Overtime</p> <p>National Emergencies</p> <p>Sickness Levels</p> <p>Staff Issues</p>                                       |

## Resources Targets 2006-07

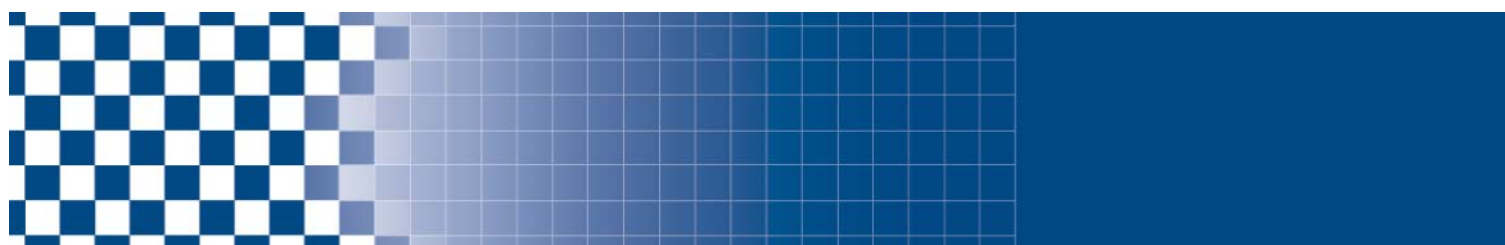
| Purpose: To efficiently manage our resources   |  |                |   |
|--|--|----------------|---|
| Scorecard Objective 2.1 - <b>People Management:</b> To ensure the effective and efficient development and deployment of personnel within the Agency to deliver our outputs |  |                |   |
| Performance Indicator  | Target   | Responsibility | Risk  |
| <p><b>2.1.1.</b> To manage our personnel effectively to deliver the outputs of the Agency.</p>   | <p><b>(Efficiency Target) 2.1.1a.</b> 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.</p> | <b>DPD</b>     | <p>Operational Deployment</p> <p>National Emergencies</p> <p>Protector Activity</p> <p>Terrorist Action</p> <p>Ministerial Decisions</p> <p>Government Policy</p> <p>Operational Deployment</p> <p>National Emergencies</p> <p>Protector Activity</p> <p>Terrorist Action</p> <p>Ministerial Decisions</p> <p>Government Policy</p> |
|  | <p><b>(Efficiency Target) 2.1.1b.</b> By 31 March 2007, to have reduced MGS sickness by 10% per member of staff against the level achieved in 2005/06.</p>                           | <b>DPD</b>     |   |
|  | <p><b>(Efficiency Target) 2.1.1c.</b> By 31 March 2007, to have reduced the cost of MDP overtime by 5% from the level used in 2005/06.</p>   | <b>DDO</b>     |   |



|   |  |   |   |
|---|--|---|---|
|   | <p><b>(Efficiency Target) 2.1.1d</b> By 31 March 2007 to have reduced the cost of MGS overtime by 5% from the level used in 2005/06.</p> <p><b>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.</p>   | <p><b>DRO</b></p> <p><b>DDO &amp; DRO</b></p> | <p>Operational Deployment<br/>National Emergencies<br/>Protestor Activity<br/>Terrorist Action<br/>Ministerial Decisions<br/>Government Policy</p> <p>Operational Deployment<br/>National Emergencies<br/>Protestor Activity<br/>Terrorist Action<br/>Ministerial Decisions<br/>Government Policy</p> |
| <p><b>Scorecard Objective 2.2 - Financial Management:</b><br/>To remain financially viable and achieve value for money safeguarding public funds</p>  |  |   |   |
| <b>Performance Indicator</b>  | <b>Target</b>  | <b>Responsibility</b>                         | <b>Risk</b>   |
| <p><b>2.2.1.</b> To maintain, develop and utilise the Agency planning structure to deliver Agency outputs within allocated budget.</p>  | <p><b>2.2.1a</b> By 31 March 2007, to manage the MDPGA Budget within 1% of control totals.</p> <p><b>(Efficiency Target) (Key Target 7) 2.2.1b.</b> By 31 March 2007, to have achieved efficiency targets and measures as detailed within the Agency efficiency plan.</p>  | <p><b>DRP</b></p> <p><b>DRP</b></p>           | <p>Imposed Efficiencies<br/>Non-Signage of CSA's<br/>Non-Transfer of Funds</p> <p>Staff Issues<br/>Process Failure<br/>Output Impact</p>  |
| <p><b>Scorecard Objective 2.3- Management of Equipment &amp; Facilities:</b><br/>To ensure the effective use of all resources to deliver high quality services to our customers to meet their needs</p> |  |   |   |
| <b>Performance Indicator</b>  | <b>Target</b>  | <b>Responsibility</b>                         | <b>Risk</b>   |
| <p><b>2.3.1.</b> To procure all necessary equipment supporting the delivery of Agency outputs within budget.</p>  | <p><b>2.3.1a.</b> By 31 March 2007, to have maintained the on-going procurement &amp; maintenance processes for Body Armour, Vehicles and the Agency Utility weapon.</p> <p><b>(Efficiency Target) 2.3.1b.</b> By 31 March 2007, to have reviewed MDPGA procurement processes to have a corporate approach wherever practicable.</p> | <p><b>DOS</b></p> <p><b>DRO &amp; DOS</b></p> | <p>Financial Issues<br/>Process Failure<br/>Contractor Failure<br/>Technology Failure</p> <p>Staff Issues<br/>Process Compatibility<br/>Operational Needs</p>   |

## Processes Targets 2006-07

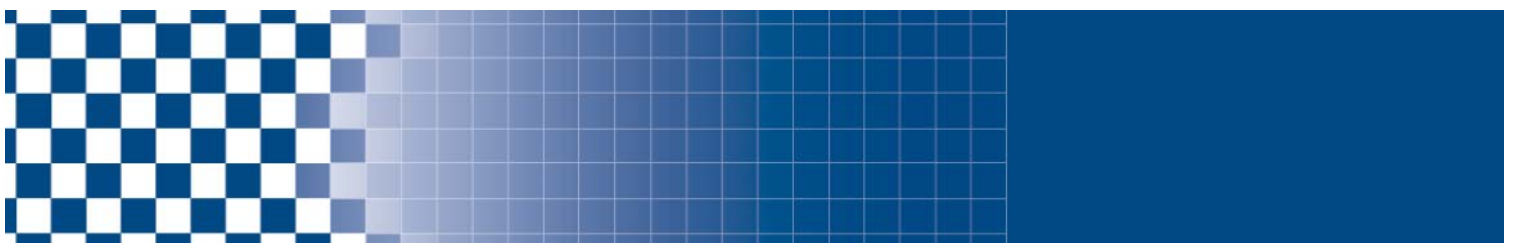
| Purpose: To operate efficient processes for the delivery of our outputs   |   |                |   |
|---|---|----------------|---|
| Scorecard Objective 3.1 - <b>Recruitment &amp; Retention:</b> To recruit and retain a skilled and motivated workforce to deliver the outputs of the Agency ensuring we remain capable of responding to and meeting customer needs |   |                |   |
| Performance Indicator   | Target  | Responsibility | Risk  |
| 3.1.1. To recruit and retain requisite personnel to deliver the outputs of the Agency.  | <b>(Key Target 5) 3.1.1a.</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.  | DPD            | Public Perception<br>Recruitment Strategy<br>Ministerial Decisions                          |
|   | <b>(Key Target 5) 3.1.1b.</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.   | DPD            | Public Perception<br>Recruitment Strategy<br>Ministerial Decisions                          |
| Scorecard Objective 3.2 - <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                          |   |                |   |
| Performance Indicator   | Target  | Responsibility | Risk  |
| 3.2.1. To ensure all Agency personnel are managed efficiently and effectively through the cascade of AMB Portfolio Plan Objectives and Targets.   | <b>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.  | DRP            | Process Failure<br>Staff Issues<br>Resources  |
|   | <b>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. | DPD            | Staff Issues<br>Process Failure<br>Course Content<br>Agency Needs<br>Operational Deployment |
| Scorecard Objective 3.3- <b>Improved Communication:</b><br>To ensure effective internal and external communication and improve the passage of information   |   |                |   |
| Performance Indicator   | Target  | Responsibility | Risk  |
| 3.3.1. All owners to maintain up-to-date relevant policy in their areas, ensuring changes are communicated to all staff.  | <b>3.3.1a.</b> By 31 March 2007, to have implemented year one of the policy management action plan.   | DRP            | Process Failure<br>Staff Issues   |
|   | <b>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.   | DRP            | Staff Issues<br>Process Failure<br>Operational Deployment                                   |



|   |  |                                     |   |
|---|--|-------------------------------------|---|
| <p><b>3.3.2.</b> To ensure all Agency Information is managed and communicated so that it is utilised for the development of the business.</p>                         | <p><b>3.3.2a.</b> By 31 March 2007, to have reviewed the implementation of the Agency Information Strategy and identified improvements.</p> <p><b>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.</p> | <p><b>COS</b></p> <p><b>DRP</b></p> | <p>Staff Issues<br/>Process Failure<br/>Operational Deployment</p> <p>Staff Issues<br/>Process Failure<br/>Operational Deployment</p> |
| <p>Scorecard Objective 3.4 - <b>Performance Measurement:</b> To measure Agency performance to develop, enhance and improve on services delivered to our customers</p> |  |                                     |   |
| <p><b>Performance Indicator</b></p>   | <p><b>Target</b></p>   | <p><b>Responsibility</b></p>        | <p><b>Risk</b></p>  |
| <p><b>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.</p>      | <p><b>3.4.1a.</b> By 31 March 2007, to have created a plan to achieve full convergence with MDP &amp; MGS performance measurement processes.</p> <p><b>3.4.1b.</b> By 31 March 2007, to have developed an electronic data capture package for MGS and MDP.</p>   | <p><b>DRP</b></p> <p><b>DRP</b></p> | <p>Staff Issues<br/>Process Failure<br/>Process Compatibility</p> <p>Staff Issues<br/>Process Failure<br/>Process Compatibility</p>   |

## Development Targets 2006-07

| 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 Issues<br>Process Failure<br>Operational Deployment    |
|   | 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. | DPD            | Staff Issues<br>Process Failure<br>Operational Deployment    |
|   | 4.1.1c. By 31 March 2007 to have implemented the first year of the Agency five year training strategy.  | DPD            | Staff Issues<br>Process Failure                              |
|   | 4.1.1d. By 31 March 2007, to have delivered the first year of the costed Agency Training Plan.  | DPD            | Staff Issues<br>Process Failure<br>Resources                 |
|   | 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.  | DPD            | Staff Issues<br>Process Failure<br>Operational Deployment    |
| Scorecard Objective 4.2 - Develop Our Business: To embrace business change and develop our outputs to enhance the services offered to our customers   |   |                |  |
| Performance Indicator   | Target  | Responsibility | Risk   |
| 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 2007, to have undertaken all Agency actions to support the HMIC Baseline Assessment process.  | DRP            | Staff Issues<br>Process Failure<br>Operational Deployment    |
|   | 4.2.1b. By 31 March 2007, to have implemented all in year targets within the Agency SHEF Action Plan.   | DPD            | Staff Shortages<br>Process Failure<br>Operational Deployment |
|   | 4.2.1c. By 31 March 2007, to have completed all agreed Agency actions to support the DTR project.   | DPD            | Staff Issues<br>Process Failure<br>Operational Deployment    |
|   | 4.2.1d. By 31 March 2007, to have completed all Agency actions in support of the MOD People Programme.  | DPD            | Staff Issues<br>Process Failure<br>Operational Deployment    |
|   | 4.2.1e. By 31 December 2006, to have promulgated the Agency promotional pack and reviewed its content to more effectively market Agency capabilities.   | DRP            | Staff Issues<br>Process Failure<br>Resources                 |





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