

# MINISTRY OF DEFENCE POLICE AND GUARDING AGENCY



## **Agency Business Plan 2006/07**

### **Quarterly Report 1<sup>st</sup> January 07 – 31<sup>st</sup> March 07**

Version 1.0

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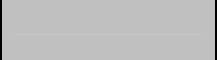
**Performance Report**

**Output Deliverables**

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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:** This objective is reported as yellow with the one target supporting this area recorded as yellow.
- 1.2 **Customer Consultation:** This area is also reported as yellow for this quarter with one target reported as green and the other reported as yellow. This retains consistent performance for this objective within year.
- 1.3 **Services Provided:** Within this objective one target (1.3.1b) is reported as red and one target (1.3.3b) is reported as amber. Three targets are recorded as green with two more reported as yellow which ensures this objective remains recorded as yellow.

**RESOURCES**

- 2.1 **People Management:** Performance in this area continues to be reported as yellow. Targets 2.1.1a & 2.1.1b have slipped to red, however targets 2.1.1c & 2.1.1e have improved to yellow. Target 2.1.1d remained at green.
- 2.2 **Financial Management:** This objective remains yellow as target 2.2.1b stays yellow and target 2.2.1a remains green.
- 2.3 **Management of Equipment & Facilities:** With one red target and one green target in this objective, this area remains reported as yellow.

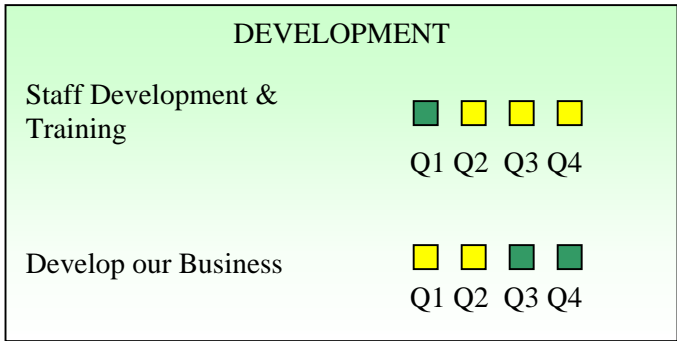
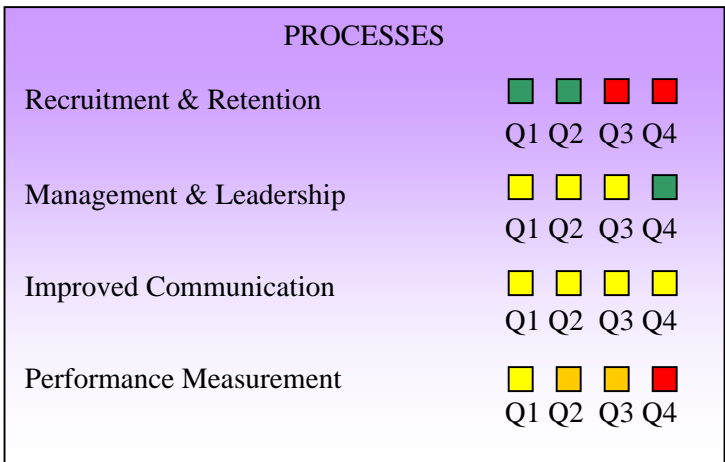
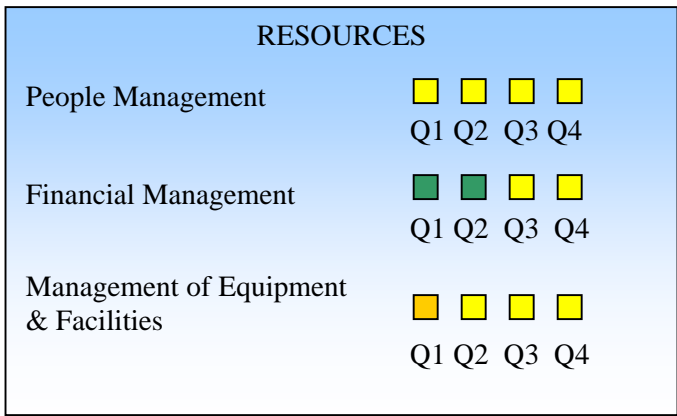
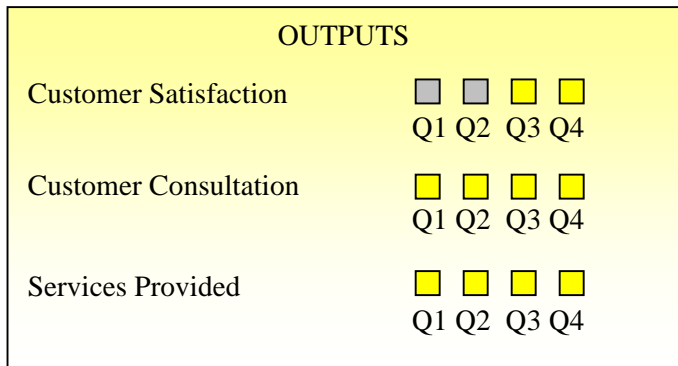
**PROCESSES**











- 3.1 **Recruitment & Retention:** Both targets in this objective remain red. This results in this area being recorded as red for the year.
- 3.2 **Management & Leadership:** This objective is recorded as green with both targets recording green at the end of this year.
- 3.3 **Improved Communication:** Target 3.3.2a is reported as green with target 3.3.1a reported as yellow. Therefore this objective remains yellow for this quarter. The other two targets in this area were discontinued in quarter three.
- 3.4 **Performance Measurement:** Target 3.4.1b is reported as red with target 3.4.1a reported as grey as it was discontinued in quarter 3. Overall this objective is reported as red.










**DEVELOPMENT**






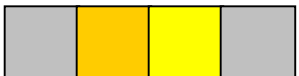


- 4.1 **Staff Development & Training:** Three targets are reporting green with one target (4.1.1a) reporting yellow and another (target 4.1.1d) reporting amber. Overall this objective remains yellow for this quarter and the year.
- 4.2 **Develop our Business:** All targets in this section remain green reflecting in the green shown for achievement in this objective.



## 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 October 2006, to establish, by utilising various methods of delivery, a range of management training packages (programme) suitable for all levels of Agency staff.	
<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 an agreed Information Knowledge Management Strategy and have begun implementing the first year's actions.	
<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.	