



MINISTRY OF DEFENCE

Ministry of Defence

Civilian Workforce Strategy 2009

For a High Performing, Diverse Civil Service in Defence

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Foreword

By the Permanent Secretary



A high performing, diverse Civil Service is crucial to Defence capability. We will not succeed in meeting the challenges we face unless our civil servants are well managed, motivated and have the skills to do the job.

This four year strategy is designed to develop and sustain our civilian workforce. It is an important part of our response to the Capability Review. It gives priority to building capability in our civil servants and to developing HR policies and services which are easier to understand, simpler to use and more efficient and effective for everyone.

We will need to work together to succeed – in the chain of command, both civilian and military, as individuals and in the HR function. The Chief of the Defence Staff and I look to everyone in Defence to play their part.

A handwritten signature in black ink, which appears to read "Bill Jeffrey". The signature is written in a cursive, flowing style.

Sir Bill Jeffrey
July 2009

Summary

In the context of the global economic crisis, Defence faces and will continue to face exceptional resource pressures. We must therefore continue to strive for greater value for money and productivity from all resources available to Defence, including from our civilian workforce and the civilian HR function.

The current priority for our civilian workforce is to support the Government in achieving its foreign policy and security objectives in Afghanistan. But we must also develop and maintain a civilian workforce fit for future challenges and inject greater pace into building stronger and more visible leadership and into building capability in our civil servants in line with Capability Review findings.

Civilian Workforce Strategy 2009 seeks to create a higher performing, more diverse civil service in Defence. It builds on the People Programme and describes action to improve the efficiency and effectiveness of all of our people as well as the HR policies and services that support them. It describes action to strengthen leadership and management capability, skills, diversity and staff engagement to ensure that our civilian workforce can continue to play an effective and efficient part in achieving the UK's foreign policy and security objectives.

In the 2009–2013 period, the focus for delivery is to:

- continuously simplify and improve civilian HR, by developing HR policies and services which are more efficient and effective, easier to understand and simpler;

- provide direction and pace, by building stronger and more visible leadership of our civilian workforce at all levels, in particular leadership of change, and by more effective identification and management of civilian talent, interchange and succession; and
- drive business performance, by establishing a new two way commitment between Defence and our civilian workforce, based on individual performance and accountability, in an inclusive and supportive work environment with access to good quality, business focused training and development.

The programme for delivery is structured around the Civil Service People Framework endorsed by Permanent Secretaries. It will:

- launch two new work streams on Leadership and Performance Management to improve leadership development, talent management and succession planning and to embed more effective performance management behaviours and provide more effective and efficient supporting tools;
- rationalise existing work to deliver the MOD Skills Strategy and on diversity, employee engagement and sick absence under two coherent work streams: Competences and Skills, and Employee Engagement and Wellbeing; and

- see through the existing HR Service Maturity programme and seek further improvements in the efficiency and effectiveness of our HR function.

Furthermore, as the Strategic Defence Review progresses and the Strategy for Defence develops, we will seek a deeper understanding of the total cost of employment of civilians with a view to improving productivity, efficiency and value for money. Initial work will review the total costs associated with employing civilians and the factors which drive them, together with the main barriers to productivity and efficiency gains and improving overall value for money, and make recommendations for inclusion in the work streams above as necessary.



Introduction

Part 1

Part 1 establishes the Civilian Workforce Strategy as a sub-strategy of the Defence Strategy, outlines the civilian contribution to Defence outputs and describes the size, shape and complexity of the MOD's civilian workforce.

Strategic Aim

1. The Civilian Workforce Strategy (CWS) is a sub-strategy of Defence Strategy. It is approved by the Defence Board and owned by DG Human Resources & Corporate Services (DG HR & CS) as Civilian Workforce Process Owner. Reflecting the Defence Plan, its aim is:

*To provide a diverse civilian workforce of **sufficient** numbers that is appropriately **skilled, managed** and **motivated** to support Defence capability now and in the future.*

2. The Civilian Workforce Strategy covers both the MOD's civilian workforce and the HR system that supports it. Reflecting its status as a Process Strategy, it sets out how we will meet the Department's requirement for civilian human resources. The requirement itself is determined through business planning and set in budgetary terms. Managers at all levels have a responsibility to match resources to priorities, recruiting staff where there are shortfalls and managing redeployment where there are excesses.

Background

3. The CWS covers all MOD UK Based Civil Servants and Locally Engaged Civilians except

Trading Fund staff below the Senior Civil Service and looks out over the period 2009–13. It builds on the People Programme and sets out action to address shortfalls in HR service performance and to adjust HR policy in light of experience. It provides a framework for managers in the chain of command, individuals and the HR function to work together to build capability in our civil servants and to further improve HR policies and services.

The Civilian Contribution to Defence Outputs

4. The Defence aim is 'to deliver security for the people of the UK and the Overseas Territories by defending them, including against terrorism, and to act as a force for good by strengthening international peace and stability'. Delivering this aim requires three Departmental Strategic Objectives to be met, namely to:

- i. achieve success in military tasks undertaken at home and abroad;
- ii. be ready to respond to tasks that might arise; and
- iii. build for the future.

5. MOD civilians contribute to every aspect of Defence in the UK, internationally and in theatre. Working alongside their Service colleagues:

- i. in the Head Office, they support Ministers and provide the Defence contribution to the development of the Government's foreign and security policy and wider Government objectives, translate those objectives into Defence policy and the Defence capability

needed to deliver it and allocate resources accordingly;

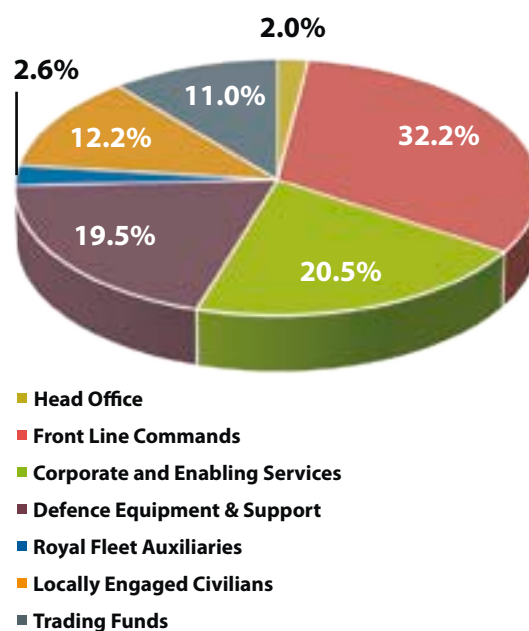
- ii. in the Front Line Commands, they support operational and front-line deployments and the generation of balanced and integrated military capability now and for the future;
- iii. in Defence Equipment & Support (DE&S), they provide equipment and support to the Armed Forces for current and future operations; and
- iv. in a variety of central organisations, they provide corporate and enabling functions such as armed policing to protect the UK's nuclear deterrent, financial, HR, security, commercial and IT services, management of the Defence estate and acquisition of scientific and technological research.

The MOD Civilian Workforce

6. **Size and Shape** – The MOD is a large complex organisation. Its civilian workforce, at 86,620 Full-Time Equivalent employees (1 April 2009), makes up about 16% of the civil service. The majority of MOD civilians work with Service personnel in joint teams and around 25% of first line managers of civilians are Service personnel.

7. The four functional blocks above, which make up the core Department, account for around three quarters of the total (with Royal Fleet Auxiliary sea farers, Trading Fund staff and Locally Engaged Civilians making up the balance). The London-based Head Office accounts for a very small proportion of the Department and

the Front Line Commands are the largest employers of MOD civilians:



Notes

1. Full Time Equivalent, as at 1 April 2009.
2. Corporate and enabling services are defined for the purposes of this strategy as the Central Top Level Budget less Head Office, and the Defence Estates and Science Innovation and Technology TLBs.
3. The single largest part of the corporate and enabling services grouping, some 7% of the workforce, is the MOD Police and Guarding Agency which provides services to the whole of the Defence community and makes a significant contribution to counter terrorism and international policing.

8. The MOD's civilian workforce is dominated by junior grades but the four blocks of the core Department have very different grade mixes:

	SCS & Band B	Band C	Band D	Band E	Retained Grades	Skill Zones	Others
Core Department	4%	22%	15%	30%	10%	16%	4%
Head Office	22%	39%	12%	20%	7%	0%	0%
Corp & Enabling Services	3%	18%	13%	38%	22%	4%	2%
DE&S	8%	43%	18%	16%	1%	14%	0%
Front Line Commands	1%	11%	15%	34%	7%	25%	7%

Notes

1. SCS – Senior Civil Service, Band B equivalent to Grade 7, C to SEO / HEO, D to EO, Skill Zone – Industrial worker, Retained Grades are those not incorporated within the MOD's broader banded structure.
2. Retained grades within corporate & enabling services are dominated by MOD Police officers.
3. Due to rounding totals will not always equal 100%.

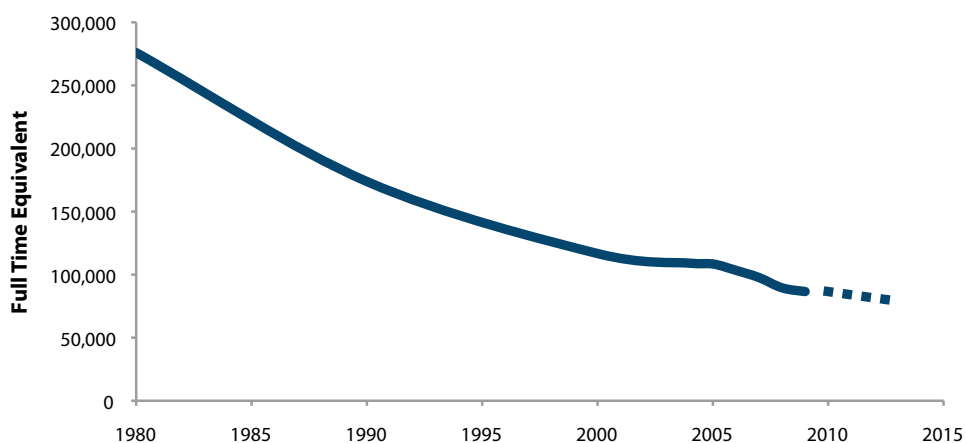


9. The MOD's civilian workforce has been reducing in size for a generation. It is currently less than a third of the size it was in 1980 and is projected to reduce further in the 2009–2013 period. Reductions in civilian manpower have tracked reductions in military manpower over time despite a strong trend for military posts to be converted to civilian posts. Historically the reductions have come chiefly from our industrial workforce as functions such as the dockyards have been outsourced. But increasingly the focus is turning to streamlining business processes within the non-industrial workforce. This was been particularly the case during the 2004–2008 period when the Defence Change Portfolio, which joined up programmes across infrastructure, acquisition, people and management and organisation to improve efficiency and effectiveness, has delivered a total reduction of about 17,500 Full Time Equivalent staff.

10. Occupations – The MOD is a complex organisation. In addition to the usual policy and management functions of a Department of State, it delivers large numbers of high technology programmes, manages significant estate and infrastructure and provides armed policing, health, education, housing, social and criminal justice services. This is reflected in a broad range of professional, technical and managerial occupations, which are grouped in nineteen skills families and forty-nine recognised professional groups, and in a variety of work settings, which include shift and 24/7 working and a significant number of people working away from offices and fixed IT systems (for example Police officers on patrol).

11. Diversity – Diversity is improving, particularly for women in the SCS and in the SCS feeder grades. But the quarter of posts that are most senior (Band C and above) are still largely filled by white men and the only level where women are over-represented is at Band E. That said, the MOD Diversity Action Plan was assessed by the Cabinet Office in January 2009 as 'well placed' on the basis that we have a strong, well defined approach to diversity that is delivering results.

12. Staff engagement – MOD civilians are highly engaged relative to their civil service colleagues. In the February 2009 Civil Service People Survey (known as Your Say in the MOD), the MOD's headline engagement score, at 57%, was the second highest of the eleven departments and agencies that took part with the 'strive' element the highest of all.



Source: DASA, PR09

Strategic Context

Part 2

Part 2 describes the strategic context. It highlights the challenges that the MOD faces in the 2009–2013 period and in particular the economic circumstances, the need to provide direction and pace, to drive improved business performance and to continue to simplify and improve civilian HR.

Defence Outputs

13. The overriding priority of our civilian workforce, working alongside their Service colleagues, is to support the Government in achieving its foreign policy and security objectives and, in particular, strategic success in current operations. The operational burden, of course, falls overwhelmingly on Service personnel. But there are also significant demands on civilians, in particular:

- i. the need to work effectively in support of Ministers and with a wide range of government, non-government and international partners;
- ii. an ongoing demand to provide in theatre support to military commanders in a wide range of roles through the Support to Operations programme (S2O);
- iii. the need for additional support to Service personnel, their families and veterans; and
- iv. significant volumes of Urgent Operational Requirements for new or modified equipment.

Strategic Defence Review

14. The Green Paper, which is the first part of the process leading to the Strategic Defence Review, announced on 7 July 2009 will examine the following issues all of which have the potential to affect what Defence will require of its civilian workforce:

- i. the strategic context for defence, including the lessons we have learned from recent operations and the changing character of conflict;
- ii. our experience working in partnership with other arms of government;
- iii. the contribution Defence can make to the projection of soft power – exerting influence to prevent conflicts;
- iv. technological changes in Defence;
- v. the scope for more effective processes in Defence, including acquisition; and
- vi. the modern day requirements on and aspirations of our Armed Forces personnel.

Economic Circumstances

15. The Department's record on improving value for money is strong and improving the efficiency and effectiveness of the civilian workforce has played a significant part in that improvement. Current economic circumstances, coupled with increased demand for certain public services, mean the imperative to improve value for money will intensify over the period of this strategy. Existing and prospective change

programmes across Defence include proposals which, if taken forward to their ultimate conclusion, would see:

- i. collocations, relocations and transfers to the private sector, in particular in DE&S and the Front Line Commands;
- ii. efficiencies in corporate and enabling service functions, driven by the Operational Efficiency Programme and Administrative Costs Regime; and
- iii. changes in behaviours and working practices aimed at delivering the same or more for less.

16. The total cost of employing civilians, including pay and allowances, training, accommodation, travel and other direct costs is in excess of £3 Bn, just under 10% of total departmental spend. While those costs have reduced, as the UK moves through the recession we are likely to see:

- i. stronger public expectations for changes to certain terms, conditions and benefits which

are seen to be generous compared to those typically available in the private sector;

- ii. a leadership challenge in engaging staff with our change programmes as, feeling less secure, they are less open to new ideas and less willing to branch out in their careers;
- iii. the need to examine closely all the costs of employing people which are not direct pay or pensions to maximise their value to the taxpayer;
- iv. an increasing need to manage resources flexibly as the cost of managing in strict hierarchies becomes prohibitive;
- v. tighter corporate governance; and
- vi. an increasing need to develop and deploy innovative non-financial reward and recognition mechanisms.

17. The civilian HR function will play its part in improving value for money. It delivered savings in excess of £130M over the 2004–2008 period, compares well to government benchmarks in efficiency terms and, under current plans, will reduce costs by a further 20% by 2014. As we move forward we must be proactive in seeking additional improvements in efficiency and effectiveness including in the context of the Operational Efficiency Programme and the emerging 'Next Generation HR' programme.

Capability Review Programme

18. The Cabinet Secretary's vision for the Civil Service emphasises pride, pace, passion and professionalism alongside creativity and innovation. This vision lies at the heart of the Capability Review programme and aims to bring the core Civil Service values of honesty, objectivity, integrity and impartiality to life. In responding to its 2009 Capability Re-review, MOD committed to taking action in five areas.

- i. Build stronger and more visible corporate leadership by:
 - continuing to improve the openness of Defence Board communications (whilst recognising and explaining more clearly the limitations of this); and



- developing the senior leadership team below Board level.
- ii. Develop an overarching strategy for the Department – by providing, through a single strategy, a clear articulation of the Department’s direction of travel, aimed at the medium and long term.
 - iii. Build capability in our civil servants by:
 - moving on from changing processes and tools to changing behaviours and ways of working;
 - transferring ownership for civilian people management and talent identification, development and management from ‘HR’ to the business;
 - building a new two-way commitment between Defence and its people with a strong focus on performance and accountability; and
 - seeing through our existing programmes on skills and diversity and building on the momentum we have created recently on talent management and succession planning.
 - iv. Continue to streamline Head Office and improve ways of working by driving forward a programme to help Head Office business areas improve their performance through the use of flexible resourcing, work prioritisation and decision making tools.
 - v. Further improve our relationships across Whitehall – including by interchange of personnel.

Civil Service Corporate Priorities

19. This strategy plays an important part in delivering the four corporate civil service priorities which are reflected in Permanent Secretaries’ objectives:

- i. Skills;
- ii. Diversity;
- iii. Sustainability of the Government Estate; and
- iv. Health and Wellbeing, including sickness absence.

20. In addition, the MOD is participating in the Civil Service Employee Engagement Programme which may become part of Permanent Secretaries’ objectives in future years.

Focus for 2009–2013

21. The focus of the CWS over the 2009–2013 period is to:

- i. continuously **simplify and improve civilian HR**, by developing HR policies and services which are more efficient and effective, easier to understand and simpler to use;
- ii. **provide direction and pace**, by building stronger and more visible leadership of our civilian workforce at all levels, in particular leadership of change, and by more effective identification and management of civilian talent, interchange and succession; and
- iii. **drive business performance**, by establishing a new two way commitment between Defence and our civilian workforce that is defined by individual performance and accountability offered in return for an inclusive and supportive work environment with access to good quality, business focused training and development.

22. Furthermore, as we move towards a Strategic Defence Review and the Strategy for Defence develops, we must seek a deeper understanding of the total cost of employment of civilians with a view to improving productivity, efficiency and value for money.

Roles, Responsibilities, Objectives and Targets

Part 3

Part 3 builds on the context described in part 2. It establishes the responsibility of Top Level Budget holders for the employment, management and development of their civilian staff and of DG Human Resources & Corporate Services for the enabling HR framework.

Top Level Budget Holders

23. TLB holders have delegated authorities in respect of the civilian staff in their areas and have a designated Civilian Workforce Adviser to support them in that capacity as well as Skills Champions and Heads of Profession. They and their chain of command are responsible for the efficient and effective deployment of civilian staff below the Senior Civil Service and for their proper management and development.

24. Reflecting the context presented in the preceding section, TLB holders' objectives for their civilian workforce are:

- i. **Motivated** – engage MOD civilians from all backgrounds fully with delivering security for the people of the UK and the Overseas Territories and acting as a force for good by strengthening international peace and stability.

- ii. **Managed** – create a high performing workforce characterised by strong leadership, effective management of performance and behaviours reflecting Defence values that is inclusive, confident in its own diversity, healthy and sustainable.
- iii. **Skilled** – grow and, if necessary, acquire the skills to deliver Defence capability, manage talent and plan succession.
- iv. **Sufficient** – maintain the MOD's civilian workforce within the agreed funding profile¹, in the right places and with the right grade mix.

25. DG HR & CS, as Process Owner, will set targets for TLB Holders in relation to these objectives using the Strategic Performance Management System. The first full set of targets will be set in the new-style Defence Plan and will apply from FY10/11 with targets that are already in place remaining for 09/10. DG HR & CS will negotiate these targets with TLB Holders directly in the first instance with contentious issues referred to the Defence Operating Board or Defence Board. As the Defence Strategy develops, DG HR & CS will strengthen the link between these process outputs and the Department's business outputs.

¹ The resources, including human resources, required to deliver Defence outputs are determined in the MOD planning process. The scope of the Civilian Workforce process therefore is to ensure that they are available in the right quantities, in the right places and with the right grade mix at an acceptable cost.

26. The targets may vary over the life of the strategy but will include:

	Target	Metric
Motivated	Improve employee engagement	Your Say Engagement Index
Managed	Reduce sickness absence*	Average working days lost
	Improve performance management and line manager effectiveness	Your Say survey results
	Create an inclusive working environment, confident in its diversity	Your Say survey results Representation of diverse groups
Skilled	Improve basic skills*	% staff meeting Leitch criteria
Sufficient	Manage civilian staff costs within resource allocation*	Deviation from resource profile agreed within the planning round

* Existing Defence Plan 09 target.

DG Human Resources & Corporate Services

27. DG HR & CS is the Civilian Workforce Process Owner and as such is responsible for advising the Defence Board and Ministers on civilian workforce strategy, civilian personnel policy and employee relations. The People Programme graduated from the Defence Change Portfolio in April 2008. DG HR & CS, also advised by Skills Champions and Heads of Profession, is accountable to the Defence Board and provides an annual assurance report to the Defence Audit Committee on the integrity of the human resources delivery systems and is responsible for providing the enabling HR framework for TLBs to manage their workforce effectively to meet business requirements.

28. DG HR & CS's objectives in the context of the Civilian Workforce process are:

- i. **Employment Framework** – provide a distinctive, effective framework of employment policies, based on wider Civil Service policies but tailored to suit the needs of Defence, that supports managers in getting the best from a diverse workforce.
- ii. **HR Services** – provide access to efficient pay, pensions and HR services that give line managers and employees confidence to do their people related tasks simply, themselves and well.

- iii. **Leadership and Talent** – develop diverse confident, visible and collaborative leaders and ensure a diverse supply of well-qualified people with appropriate experience who demonstrate desired behaviours to fill critical posts in the Senior Civil Service and at Band B.
- iv. **HR Function** – create an HR function that is an effective partner in driving performance and change, managing risk and enhancing MOD's reputation as a good employer.



29. DG HR & CS will set targets relating to these objectives for the Director of Civilian Personnel (DCP) and Chief Executive/People, Pay and Pensions Agency (CE/PPPA) through their business plans and performance agreements. As for TLB Holders, 09/10 targets will remain in place and new targets will be applied annually from FY10/11.

30. The targets may vary over the life of the strategy but will include:

	Target	Metric
Employment Framework	Simplify and improve HR policies	Implementation of revised policies to the satisfaction of TLB CWAs
	Reduce the administrative burden on line managers and employees	Level of effort required to complete HR tasks
HR Services	Improve customer satisfaction with HR services	Customer satisfaction above the median for comparator organisations
	Deliver HR services to agreed standards*	Service Level Agreement targets
	Reduce operating costs*	Deviation from funding profile
Leadership and Talent	Improve leadership reputation and capability	Your Say survey results
	Improve leadership development	Assessment against Civil Service Leadership framework
	Improve leadership diversity	SCS and Band B representation
	Improve talent management	Band B nine box grid system results
	Increase secondment and interchange	Numbers of inward and outward loans at SCS level
HR Function	Improve effectiveness and efficiency	Cross government benchmarking metrics Survey of senior staff perceptions of the HR function





* Existing target/personal objective.

Assessment

Part 4





Part 4 assesses existing programmes against the objectives in part 3 using the Capability Review criteria (Annex A) and identifies strategic risks.

Top Level Budget Holder Objectives

Objective	Assessment	Evidence	Response
Motivated	 Well Placed	<ul style="list-style-type: none"> • CS People Survey (Your Say) – The MOD's employee engagement index was the 2nd highest of the eleven participating organisations with the 'strive' element 1st. 	<p>Chain of Command – Act consistently over time to address survey findings and develop a clear understanding of what actions will make the most difference to engagement.</p>
Managed	 Urgent Development Area	<ul style="list-style-type: none"> • CS People Survey (Your Say) – Relatively poor scores on line manager effectiveness, inclusion and recognition, review and feedback. • MOD Capability Review – Staff have do not see line managers using performance management processes consistently. • Sickness Absence – Sustained improvement and good performance relative to other large departments. • Diversity Action Plan – Assessed as 'well placed' by the Cabinet Office in Jan 09. 	<p>DG HR & CS – launch a new Performance Management programme to:</p> <ul style="list-style-type: none"> • Chain of Command – embed effective performance management behaviours and ways of working; • HR Function – provide appropriate tools and support to line managers; <p>DG HR & CS and Chain of Command – maintain current focus on reducing sick absence and delivering MOD Diversity Action Plan.</p>
Skilled	 Development Area	<ul style="list-style-type: none"> • MOD Skills Strategy – Viewed favourably (score of 49 out of 60) by Government Skills in Jun 09. Concerns over Leitch trajectory and skills governance. • CS People Survey (Your Say) – Relatively strong results on Learning and Career Development. • liP Assessment – Learning and development planning is not sufficiently closely aligned with business planning and evaluation is limited in scope. 	<p>DG HR & CS and Chain of Command – Maintain current focus on delivering the MOD Skills Strategy, including: achieving Leitch targets and improving planning and management of strategically important but fragile skills groups (e.g. nuclear, air worthiness). Take additional action to improve skills management information and planning and evaluation of learning and development.</p>
Sufficient	 Development Area	<ul style="list-style-type: none"> • Business Unit Change Programmes – Plans exist to achieve required reductions but estates rationalisation programmes mean that numbers of staff are not in the right location and the Strategic Defence Review will inevitably accentuate this challenge. 	<p>TLB HR Staff – maintain focus on existing programmes, keeping the need for further measures to redeploy displaced staff under close review.</p>

See page 21 for definition of Capability Review categories.

DG HR & CS Objectives

Objective	Assessment	Evidence	Response	
Employment Framework		Development Area	<ul style="list-style-type: none"> • Continuous Improvement – Priorities for 09/10 set in consultation with TLBs include: in depth reviews of Internal Recruitment, Health, Welfare and Conduct and changes to promotion arrangements. Policy principles revised for CWS09 (Annex B). Work needed to fully understand the drivers of civilian costs; • Sustainable Development – Work underway to embed Sustainable Development in civilian HR. 	<p>DG HR & CS – Maintain progress in continuously improving HR policies to ensure that they:</p> <ul style="list-style-type: none"> • reflect the realities of life across Defence, give managers and staff the confidence to carry out their people related tasks well and are sufficiently attractive to a diverse range of potential and existing staff; • drive productivity, efficiency and value for money.
		Urgent Development Area	<ul style="list-style-type: none"> • Efficiency – Benchmarking across government assessed that HR Services to civilians are relatively efficient; • Customer Service – Satisfaction survey results remain lower than we would like but are improving; • Continuous Improvement – The HR Service Maturity programme is established and delivered the required benefits in 08/09. However resource planning assumptions are predicated on reducing both service portfolio and performance standards and limiting funding for improvement. 	<p>DG HR & CS – Maintain progress on the HR Service Maturity Programme in particular to:</p> <ul style="list-style-type: none"> • improve the way HR material is presented and HR services are delivered to customers; • raise customer service skills and create a more integrated organisation; • increase automation and improve management information; <p>Prioritise resources on improvements that will reduce the administrative burden on staff and deliver operating efficiencies.</p>
Leadership and Talent		Urgent Development Area	<ul style="list-style-type: none"> • MOD Capability Review – SCS diversity is improving for women but significant additional action is required to develop leaders below Defence Board level and on succession planning, talent management and interchange processes; • CS People Survey (Your Say) – Relatively poor results for leadership and change management. 	<p>DG HR & CS – Launch a new Leadership programme to:</p> <ul style="list-style-type: none"> • develop leaders, particularly in change leadership; • ensure coherence and value for money in leadership learning and development; • improve talent management, succession planning and interchange processes.
		Development Area	<ul style="list-style-type: none"> • Effectiveness – Business leaders state that the HR operating model of a small corporate HR function, TLB HR Business Partners and a shared service provider is still bedding in. HR Business Partners report still being drawn into transactional HR services and lacking certain skills their new role requires. 	<p>DG HR & CS and HR Leaders:</p> <ul style="list-style-type: none"> • mature the HR operating model to full effectiveness and efficiency; • bring coherence to development of HR practitioners.

See page 21 for definition of Capability Review categories.

Strategic Risks

Title	Description	Inherent	Mitigation	Residual	Owner
Chain of Command Engagement	That the chain of command, Service as well as civilian, does not engage in managing, motivating and developing staff and as a result the capability of our civil servants does not develop to the extent required.	High	Clear direction, effective consultation and communication, meaningful targets for capability growth and behaviour and working practice change, focused development and performance management for senior staff.	Medium	TLB Holders
Resources	That resource pressures prevent us from providing HR services and learning and development at the quality required to support our people and as a result their productivity, effectiveness or efficiency reduce.	High	Prioritise resources on enabling staff to become more self reliant and reducing PPPA operating costs. Develop options for a marginal charging regime for discretionary services. Improve corporate planning and evaluation of learning and development to meet business needs.	Medium	DG HR & CS
Diversity	That we are unable to refresh our workforce and as a result do not as make acceptable progress towards representing the society we serve.	High	Market MOD strongly to potential secondees, quantify the extent of the interchange required to achieve diversity in the SCS and engage fully in the Civil Service in the English Regions programme.	Medium	DG HR & CS
Deep Technical Skills	That we are unable to recruit or retain deep technical specialists or are unable to provide them with the practical experience required for MOD to maintain intelligent customer status and as a result key programmes fail.	High	Active management of strategically important and fragile groups (e.g. by extending the approach being taken with civilian nuclear specialists to other groups).	Medium	TLB Holders
Employee Engagement	That engagement is not maintained and as a result productivity reduces.	Medium	Proactive, visible and local response to staff surveys.	Low	TLB Holders

Delivery Programme

Part 5

Part 5 describes how we will deliver the responses described in part 4. It describes five work streams, their key milestones and management arrangements.

Delivery Work Streams

31. The programme to deliver CWS09 is prioritised according to the assessment in Part 4 and is structured around the Civil Service People Framework endorsed by Permanent Secretaries. In summary, it will:

- i. launch two **new** work streams on **Leadership** and **Performance Management**;
- ii. **rationalise** existing work to deliver the MOD Skills Strategy and on diversity, employee engagement and sick absence under two coherent work streams: **Competences and**

Skills, and Employee Engagement and Wellbeing; and

- iii. **see through** the existing HR Service Maturity programme to improve HR policies and services (the fifth work stream – **Workforce**).

32. These work streams are described in detail at Annex C. Their aims, tailored for the MOD context, are to:

- i. **Leadership** – develop existing leaders and assure our future talent pipeline.

This work stream will deliver the response to the 'Leadership and Talent' objective set out in section 4. It will include action to make clear our expectations of leaders, on leadership learning and development and on talent identification, development and management and succession planning and interchange processes.



- ii. **Performance Management** – build a new two-way commitment between Defence and its people with a strong focus on driving business performance through individual performance and accountability.

This work stream will deliver the response to performance management issues identified under the 'Managed' objective set out in section 4. It will include action to consult stakeholders to define good performance and good management, to embed and reward effective, confident performance management behaviour and accountability for managing performance and to provide efficient, effective HR tools and processes.

- iii. **Employee Engagement and Wellbeing** – create a more diverse, healthier working environment where more of our staff engage fully.

This work stream will deliver the response to the 'Motivated' objective and the diversity and sickness absence issues under 'Managed' set out in section 4. It will include action to deliver and act upon Your Say and pulse surveys, see through MOD's Diversity Action Plan, improve support to managers in reducing sickness absence and will progress our Employee Relations review.

- iv. **Skills and Competences** – implement our strategy for improving the skills of our workforce (including our commitment to the Leitch Skills Pledge), improve corporate planning of investment in learning and development.

This work stream will deliver the response to the 'Skilled' objectives set out in section 4. It will include action to deliver the MOD Skills Strategy, including: the Leitch Skills Pledge, apprenticeships, skills governance and management information, planning and evaluation of learning and development and action to safeguard strategically important but fragile cadres (e.g. airworthiness experts, health and safety specialists and civilian Nuclear Suitably Qualified and Experienced Personnel).

- v. **Workforce** – continue to simplify our HR policies and services both to give line managers and employees confidence to do

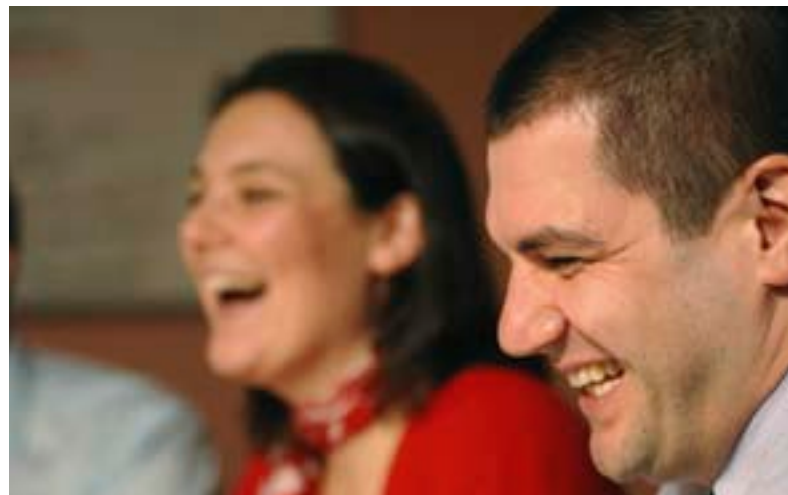
their people related tasks simply, themselves and well and to achieve greater value for money.

This work stream will deliver the response to the 'Employment Framework' and 'HR Services' objectives. It includes action to continuously improve HR policy and service delivery processes, provide greater automation and better management information, to raise customer service skills and provide more integrated and efficient services.

- 33. The information at Annex C focuses on the first year of this four year strategy. As work streams progress they will bring proposals for each major stage to the Civilian HR Board (see below) for approval with contentious decisions referred to the Defence Operating Board and the Defence Board as necessary.

Review Work

- 34. Furthermore, as we move towards a Strategic Defence Review and the Strategy for Defence develops, we will seek to deepen our understanding of the total cost of employment of civilians with a view to improving productivity, efficiency and value for money. Initial study work will review the total costs associated with civilians and the factors which drive them, together with the main barriers to productivity and efficiency gains and improving overall value for money and make recommendations for inclusion in the work streams above.



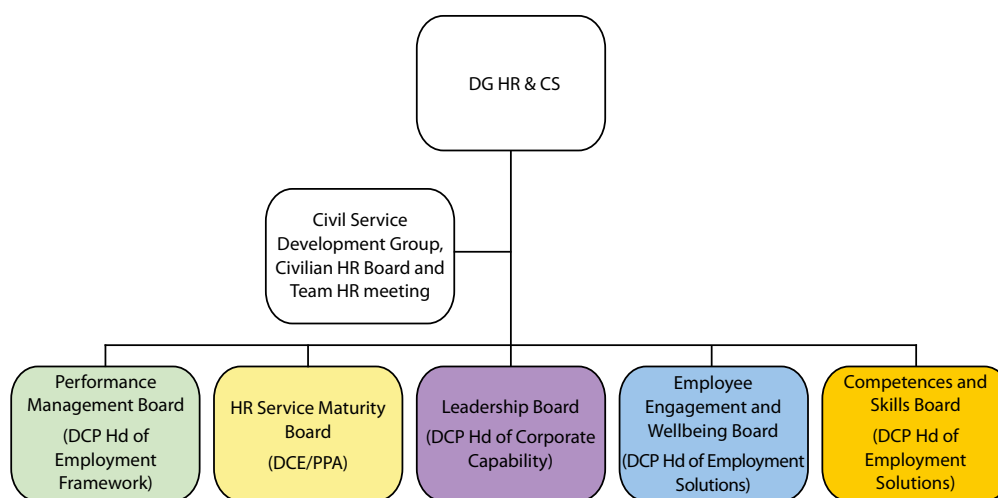
Management Arrangements

35. Governance – DG HR & CS will act as Senior Responsible Owner for the programme and, following the People Programme’s graduation from the Defence Change Portfolio in April 2008, will be accountable to the Defence Board through the Defence Operating Board. Stakeholders will be consulted through PUS’ SCS3/4 level Civil Service Development Group and DG HR & CS’ Civilian HR Board – which includes DG Strategy, DG Finance, DCDS(Pers) and representatives from TLBs, PPPA and the Defence Academy – with contentious decisions referred to the Defence Operating Board and Defence Board. The working level Team HR meeting will continue as will consultation with Trade Unions.

36. Each work stream will be directed and controlled by a Senior Civil Servant acting as Executive and accountable to DG HR & CS for its delivery and its outcomes. Work stream boards will consist of the Executive, Customer (generally one or more senior TLB representatives) and Supplier representatives, the work stream/project managers and others with an interest in Assurance roles.

38. Roles and Responsibilities – Specific roles and responsibilities will be set out in the plans for each work stream. In general terms:

- i. TLB HR staff will define the need that HR policies and services are required to meet, will advise on the suitability of proposals in different contexts and will support the chain of command in managing and motivating their civilians and in talent management and succession planning.
- ii. DCP staff will further develop and drive forward this strategy, will continuously simplify and improve HR policy and set HR service delivery standards, will sponsor staff surveys and liP, will manage the SCS and feeder grades, will provide tools to support wider talent management and succession planning, will manage corporate communications and will sponsor training to enable behavioural and working practice change; and
- iii. PPPA will manage changes to HR service delivery, both from the perspective of the customer experience and efficiency.



37. DG HR & CS, with DCP and CE/PPPA and a senior independent member, will act as the management group for the programme. DCP will manage the dependencies between the four work streams led by her direct reports through her monthly management board and CE/PPPA will continue to manage the Workforce work stream through the HR Service Maturity SRO board. The management group will review the work streams and their governance arrangements regularly.

Role of the Chain of Command

39. Managers at all levels in the chain of command have a key role to play in establishing the new two way performance commitment that lies at the heart of the Performance Management work stream. Your Say results in this area were relatively poor and did not vary significantly depending on whether respondent had Service or civilian line managers. Of eleven participating departments and agencies, the MOD was ranked

8th on the percentage of staff reporting being motivated and inspired by their line manager to be more effective (53%) and 7th in terms of receiving regular and constructive feedback on their performance from their line manager (48%).

40. Improvements of 10–15% are required if we are to reach the standards of the better performers. The challenge we face is to raise the performance of those managers that are not currently discharging their people management responsibilities. Greater attention to people management will be more than repaid through greater staff commitment, higher productivity and reduced absence. Furthermore, as the table below shows, the effort entailed will be offset as we introduce policies and services that are easier to understand and simpler to operate.

Risks, Issues and Dependencies

41. The strategic risks highlighted in part 3 will be managed DG HR & CS (supported by the DCP Strategy Management team). The five work streams will use existing (and largely common between DCP and PPPA) risk, issue and dependency management processes to manage their delivery.

Benefits

42. The success of this strategy will be judged against the objectives listed in Part 3. The five work streams will deliver a range of intermediate benefits including cost savings in the HR function, the opportunity for output efficiencies and delivery against Capability Review commitments. Each work stream will establish, track and manage the benefits described at Annex C.

Communications

43. DCP, PPPA and TLB communications teams will build on their existing close relationship to deliver communications in support of the five work streams. This will require a comprehensive and systematic communications effort, consistent with and considerate of work in management areas, within an overarching strategy which DG HR & CS will oversee.






Costs

44. The cost of delivering this strategy will be contained within the resources allocated in PR09. It is not anticipated that costs will fall to the chain of commands beyond those normally associated with the civilian workforce (e.g. training) but if the potential for additional costs is identified then TLBs will be consulted.

<p>CWS09 will require DG HR & CS to improve people management support to the chain of command by:</p>	<ul style="list-style-type: none"> • improving the way HR policy material is presented and the way customers are handled by the PPPA; • simplifying and improving: Internal Recruitment (Oct 09); Health, Welfare and Conduct (Mar 10); Promotion processes (Mar 10); • providing clear leadership frameworks (from Band C to SCS) and leadership and management training that is fit for purpose, coherent and value for money (10/11).
<p>CWS09 will require all managers of civilians to</p>	<ul style="list-style-type: none"> • demonstrate the leadership behaviours expected by the department, provide regular constructive feedback on performance, develop their staff, involve staff in decisions that affect them and provide a healthy working environment; • continue to take action to improve skills & diversity data and in response to Your Say results, on Leitch targets, to reduce sickness absence and on diversity.
<p>CWS09 will require all civilian staff to</p>	<ul style="list-style-type: none"> • accept and deliver against challenging objectives; • be accountable for their actions and act in the interests of Defence; • be flexible, in response to changing business needs; • learn and develop to meet the needs of Defence.
<p>CWS09 will require civilian and military staff at 2/3 star level to:</p>	<ul style="list-style-type: none"> • assess and manage Band Bs' potential (Nov 09) and identify succession plans for critical business posts.

Annex A

Capability Review Assessment Categories

	Strong – good capability for future delivery in place, in line with the capability model. Clear focus on the action and improvement required to deliver transformation over the medium term.
	Well placed – well placed to address any gaps in capability for future delivery through practical actions that are planned or already underway. Is making improvements in capability and is expected to improve further in the medium term.
	Development area – the department should be capable of addressing some significant weaknesses in capability for future delivery by taking remedial action. More action is required to close those gaps and deliver improvement over the medium term.
	Urgent development area – significant weaknesses in capability for future delivery that require urgent action. Not well placed to address weaknesses and needs significant additional action and support to secure effective delivery. Not well placed to deliver improvement over the medium term.
	Serious concerns – serious concerns about current capability. Intervention is required to address current weaknesses and secure improvement in the medium term. (NB only used infrequently, for the most serious gaps.)

Annex B

Policy Guidelines

Our Workforce

1.1 The role of MOD civilians is to make a distinctive contribution to delivering security for the people of the UK and the Overseas Territories and strengthening international peace and stability.

1.2 MOD civil servants are part of the wider civil service and must contribute to and be guided by the development of the civil service as a whole.

1.3 The MOD is a single employer and has a single civilian workforce.

Our Employment Proposition

2.1 The MOD aims to provide a clear framework of policies and rules and to base its relationship with its employees on trust balanced by clear accountability.

2.2 The MOD aims to be a diverse organisation, reflecting the society of which it is a part and to welcome, respect and value the unique contribution of every individual.

2.3 The MOD expects its employees to:

- accept and deliver against challenging objectives;
- be accountable for their actions and act in the interests of Defence;
- be flexible, in response to changing business needs; and
- learn and develop to meet the needs of Defence.

2.4 The MOD will attract prospective employees and motivate existing employees to give of their best by offering:

- the opportunity to make a difference to things that really matter;
- a working environment where individuals feel involved and valued;
- access to effective training and development;
- support to employees who take reasonable, considered risks in the course of their duty; and
- a total reward package that is fair and transparent.

Our Employment Framework

3.1 The MOD aims to be recognised as a good employer in respect of its civilian workforce, meeting its legal obligations and adopting good practice.

3.2 MOD recruits on merit via fair and open competition.

3.3 Members of the civilian workforce are rewarded and recognised according to their contribution to business objectives.

3.4 MOD has a continuous learning environment where everyone is expected to develop to meet business needs.

3.5 The principal, but not sole, means of changing post within MOD is via competition.

3.6 Tenure in a post at all levels will be influenced by the overarching business needs of the organisation, balancing the benefits of continuity for delivery with those of skills refreshment for personal and business development.

3.7 Promotion is awarded on merit and common standards will apply across the department.

3.8 The MOD aims to make use of the knowledge, skills and experience of ex-Service Personnel wishing to continue their contribution to Defence as Civil Servants.

3.9 The MOD values engagement with its civilian workforce, including through recognised trade union and staff association representatives.

3.10 The MOD aims to reinforce the aims of its Sustainable Development Strategy through its HR processes.

Our HR Architecture

4.1 Top Level Budget Holders, supported by their chain of command and advised by their designated Civilian Workforce Advisor and Skills Champions and Heads of Profession, are responsible for managing and motivating their staff and for engaging in talent management and succession planning.

4.2 Line managers are expected to lead their team to deliver their business objectives and contribute to building future capability by helping people to develop their potential.

4.3 DG HR & CS, supported by the Director of Civilian Personnel, Chief Executive of the People Pay and Pensions Agency and Skills Champions and Heads of Profession, is responsible for developing and driving forward the Civilian Workforce Strategy, providing HR policies and services and for managing the SCS and feeder schemes.

Annex C

Leadership

Work Stream Aim	Develop existing leaders and assure our future talent pipeline.	
Work Stream Objectives	<ol style="list-style-type: none"> 1. Provide a single powerful view of our leadership expectations, the kind of leadership we want and value and the kind of action we expect our leaders to take. 2. Ensure our leadership learning and development offerings are coherent and streamlined and provide the leadership skills we need. 3. Increase leaders' involvement in talent identification, development and management. 4. Ensure a suitable supply of people to fill critical posts and Band B and SCS level enables good progress towards reflecting the make-up of society at more senior levels by 2020. 5. Increasing the Interchange of Civil Servants across OGDs to breakdown barriers, further enhance diversity and increase cross department working. 6. Undertake gap analysis against Cabinet Office HR leadership framework. 	
Actions for and Benefits to the Chain of Command	<p>Increased engagement in talent identification and development at Band B level through a 'potential' assessment at the mid year review point.</p> <p>Better leadership training and development.</p>	
Approach	<p>Projects on:</p> <ul style="list-style-type: none"> • Leadership Development; • Talent Management and Succession Planning; • Interchange; • High value leadership talent below Band B. 	
09/10 Milestones	Interchange Project Plan	June 09
	Talent Management PID	June 09
	Talent Management Business Case & Work streams	September 09
	Leadership L&D Route maps signed off by project board	October 09
	Review of Diversity Development Opportunities	October 09

09/10 Milestones (continued)	Pilot Band B Potential Assessment		November 09
	Articulate Leadership Behaviours – Frameworks Band C to SCS signed off by project board		November 09
	High Level Review of Corporate Talent Development Feeder Programmes		March 10
	Work Stream Benefits		
	Opportunities for output efficiencies, delivery on Capability Review commitments on leadership development, talent management and succession planning.		
	Measure	Baseline	Target (04/13)
	Your Say theme: • Leadership & Change Management	31% positive	To be confirmed
	Improved leadership reputation and capability (as benchmarked against Capability reviews and other measures)	Currently Amber	Amber/Green or Green
	Nine box grid system used to identify potential and performance. Linked to a range of interventions	Piloted for SCS 09	Annual process in place for all staff at SCS and Band B level
	SCS representation		
	% DGs and above women	13.9%	22.0%
	% of the SCS women	16.1%	21.0%
	% of the SCS BME	0.0%	2.5%
	% of the SCS disabled	5.0%	6.0%
	SCS representation		
Band B Representation			
% of the Band B women	21.8%	TBC	
% of the Band B BME	2.7%	TBC	
% of the Band B Disabled	4.3%	TBC	
Assessment against CS	Six Amber	All Green	
Leadership Development Framework	Two Red/Amber		
Inward/Outward Loans Increased at SCS Level	2 in 32 out (05/09)	10% in 20% out	
Dependencies	All other CWS work streams		
Lead	DCP Hd of Corporate Capability		

Performance Management

Work Stream Aim	Build a new two-way commitment between Defence and its people with a strong focus on driving business performance through individual performance and accountability.		
Work Stream Objectives	<ol style="list-style-type: none"> 1. Achieve an improved performance management culture through: <ol style="list-style-type: none"> a) clear accountability for managing performance. b) behaviours which deliver good performance and good management. 2. Provide a package of policy and support tools that: <ol style="list-style-type: none"> a) encourages and rewards higher performance. b) drives the effective management of underperformance. c) supports staff development and diversity. 		
Actions for and Benefits to the Chain of Command	For modules 1 and 2 – support to and engagement in consultation to define good performance and good management.		
Approach	<p>A series of programme modules:</p> <ul style="list-style-type: none"> • Consultation – research and consultation to define good performance and good management and implement quick wins where better use of our current policies and systems might yield early benefits; • Communication – publish and promote good performance and good management definitions; • Standards – develop appropriate standards; • Embedding – embed these good performance and good management behaviours in employees and line managers and reform the process of performance feedback and reward; • Measurement & Accountability – put in place measurement and accountability for good performance and good management. 		
09/10 Milestones	Module 1 – Research, consultation and quick wins complete.	September 2009	
	Module 2 – New standards published and plan for further modules agreed.	January 2010	
	Revised process for promotion from Band D to Band C implemented.	March 2010	
Work Stream Benefits	Opportunities for output efficiencies, delivery on Capability Review commitments on management of performance and under performance.		
	Measure	Baseline	Target (04/13)
	To be confirmed by modules 1 and 2, but including staff survey results.		
Dependencies	Leadership work stream, training delivery capacity		
Lead	DCP Hd of Employment Framework		

Employee Engagement and Wellbeing

Work stream Aim	Create a diverse and healthy working environment where our staff can engage fully.				
Work Stream Objectives	<ol style="list-style-type: none"> 1. Manage delivery of the Diversity Action Plan. 2. Maintain progress on well-being, physical and mental health. 3. Use the results of our staff survey to set targets for business units and senior managers, and pulse surveys to track progress. 4. Progress the Employee Relations Review. 				
Actions for and Benefits to the Chain of Command	<p>Action to improve diversity declaration and Your Say response rates.</p> <p>Continued action in response to Your Say surveys.</p> <p>Continued action to reduce sick absence.</p>				
Approach	<p>09/10 projects covering:</p> <ul style="list-style-type: none"> • Engagement – delivery of Your Say and Pulse Surveys, corporate action planning and accountability for staff engagement; • Diversity – review the New Horizons development programme, implement the recommendations of the Diversity Focus Group Review, improve diversity declaration and launch a quarterly diversity dashboard; • Well Being – better management information to senior staff, enhanced training and tools for managing absence, cascading targets for sick absence, fora to spread best practice on wellbeing and lifestyle; • Employee Relations – progress our Employee Relations review. 				
09/10 Milestones	Your Say Action Plan	May 09			
	Pulse Survey	July 09			
	Your Say 2009 II launched	October 09			
	New Horizons review complete	October 09			
	Sick absence improvements	Various			
	Diversity Action Plan re-assessment	December 09			
Work Stream Benefits	Opportunities for output efficiencies, delivery on Capability Review commitments on diversity, employee engagement.				
	Measure	Baseline	Target (04/2013)		
	Your Say: • Engagement Index.	57%	65%		
	Your Say: • Variations in diverse groups' experience of work.	Staff with disabilities, bisexual staff and gay men report poorer experiences	Significant reduction in differences between diverse groups' and whole population		
	Diversity Action Plan independent assessment	'Well Placed'	'Well Placed'		
	Reduce Average Working Days Lost per Full Time Employee to Sick Absence (level 0)	09/10	10/11	11/12	12/13
		-2%	-1.5%	-1.5%	-1.5%
Dependencies	Performance Management work stream Leadership work stream				
Lead	DCP Hd of Employment Solutions				

Competences and Skills

Work Stream Aim	Implement our strategy for improving the skills of our workforce (including our commitment to the Leitch Skills Pledge), improve corporate planning of investment in learning and development.		
Work Stream Objectives	<ol style="list-style-type: none"> 1. Goal 1 – Know the Workforce. 2. Goal 2 – Build Skills Management Capability. 3. Goal 3 – Accessible Development Opportunities. 4. Goal 4 – Rationalise Workforce Planning. 5. Goal 5 – Working across Government. 		
Actions for and Benefits to the Chain of Command	<p>Action to improve skills data quality</p> <p>Better information on skills pinch points, more co-ordinated action to close them and better return on investment in learning and development</p>		
Approach	<p>Projects to assure of delivery against Skills Strategy goals, including in 2009–10:</p> <ul style="list-style-type: none"> • rolling out civilian apprenticeship programme; • implementation of the skills survey; • skills data improvement; • continuous improvement of skills governance. <p>(Note: Improvements to the management of civilian Nuclear Suitably Qualified and Experienced Personnel were implemented in March 2009. Other strategically important but fragile cadres, such as airworthiness experts or health and safety specialists, will be tackled on a case by case basis according to their needs.)</p> <p>HR Capability Growth project</p>		
09/10 Milestones	Skills data improvement project starts	July 2009	
	Revised Skills Governance structures approved	November 2009	
	Leitch level 2 and civilian apprenticeships 2010 trajectory targets achieved	March 2010	
Work Stream Benefits	Opportunities for output efficiencies, delivery on Capability Review commitments on skills, including the meeting our commitment to the Leitch Skills Pledge.		
	Measure	Baseline (04/2009)	Target (04/2013)
	% of staff qualified to National Qualification Level 2 (Leitch)	88%	95% (March 2011) 90% (March 2010)
	Skills data completion	45% (all MOD)	80% (March 2010, for identified groups and maintained thereafter)
Dependencies	Apprenticeships funding		
Lead	DCP Hd of Employment Solutions		

Work Stream Aim	Simplify our HR policies and services both to give line managers and employees confidence to do their people related tasks simply, themselves and well and to achieve greater value for money.			
Work Stream Objectives	<ol style="list-style-type: none"> 1. Simplify our rules and processes. 2. Provide a slick, responsive customer experience. 3. Reduce paper processing and data entry. 4. Improve data quality and management information. 5. Integrate services. 6. Raise skill-set to match the best in shared services. 			
Actions for and Benefits to the Chain of Command	<p>Better presented policy material Better customer handling by PPPA Simplified/improved Internal Recruitment and Health, Welfare and Conduct processes Performance of External Recruitment services returned to Service Level Agreement standards More consistent Management Information</p>			
Approach	<p>Work streams covering:</p> <ul style="list-style-type: none"> • Service Delivery Processes; • Customer Handling; • Organisation; • Automation; • People; • Management Information & Data. 			
09/10 Milestones	New People Portal Performance Testing		July 09	
	Internal Recruitment Deep Dive		October 09	
	External Recruitment early wins		December 2009	
	Health Welfare and Conduct Deep Dive complete		March 2010	
Work Stream Benefits	Input efficiencies and opportunities for output efficiencies through simplification.			
	Measure	Baseline		Target (04/13)
	Annual Customer Satisfaction Survey	All Services: Upper Quartile HR Services: 3rd quartile		All Services: Upper Quartile HR Services: 2nd quartile
	PPPA PR09 Savings (£M)	09/10	10/11	11/12 12/13
		0.400	1.493	1.468 1.427
Dependencies	<p>Policy simplification Civil Service Regions Operational Efficiency Programme Defence Value for Money programme MOD Corporate and Shared Services strategy</p>			
Lead	Deputy Chief Executive/PPPA			

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