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Ministry of Defence Police and Guarding Agency

C O R P O R A T E P L A N

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B U S I N E S S P L A N

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Chief Executive and Chief Constable's Foreword



Protecting the UK's Defence Capability

The failed terror attacks of June 2007 once again highlighted the threat the UK faces from international terrorism. Once again, as an Agency, we had to respond to the impact which the realisation of this threat had on the UK and the Defence Community. This plan details the outputs and targets we will work towards over the coming years to ensure that we will safeguard MOD personnel and property.

The past year has seen a great deal of activity within the MOD as the UK remained actively engaged in two operational theatres. Our role as the MDPGA is to secure the ability of the MOD to deliver Battle Winning

Capability through our supporting outputs. With the continuation of these major military deployments we will ensure that we fully support the MOD in delivering its wider Defence aims and the Defence Vision.

This plan details how the eight outputs of the Agency are used to support the MOD in maintaining its outputs. This is not just through the protection of Defence assets. Importantly, through our actions we maintain the security of Service personnel families, which gives confidence and reassurance to Service personnel deployed overseas that their families are safe and secure within the UK.

Together with our stakeholders the Agency Management Board and I have evaluated the strategic direction of the organisation to define the targets contained within this plan. These aim to enhance our ability to deliver our outputs within the changing nature of Defence and the continued threat of international terrorism. We have taken into account major defence change programmes such as the Defence Training Review (DTR), the rationalisation of the Defence Estate, the adoption of a MOD corporate computer network (DII/F) and the changing security and policing needs of the Defence community.

Over the past year we have embedded new governance arrangements within the Agency with the adoption of the new Owner's Advisory Board and the appointment of a new independent chair to the Police Committee, with new lay members. In addition new members have been appointed to the Audit Committee and its operation has been extended to take into account the new governance arrangements and the revised HM Treasury Audit Committee Handbook. These boards assist with providing direction and oversight of the activities of the Agency and ensure we remain focused on core activities.

I am confident that together, all Agency staff will, as always, through determination and dedication, work towards achieving our long term objectives. I am proud of what we have already achieved and thank everybody for their enduring efforts in meeting the challenges we have already faced. Over the life of this plan we will strive to work with our stakeholders, partners and customers to ensure that the Ministry of Defence Police and Guarding Agency will continue to make a valuable and significant contribution to the delivery of the Defence Vision and remain an integral part of the United Kingdom's Defence Capability.

A handwritten signature in blue ink, appearing to read 'Steve Love', written in a cursive style.

Steve Love
Chief Executive and Chief Constable
MDPGA





SECTION 1

CORPORATE STRATEGY TOWARDS 2013

The Defence Vision

The key principles which provide the basis of work for Defence:

- Defending the United Kingdom and its interests
- Strengthening international peace and stability

A force for good in the world

We achieve this aim by working together on our core task to produce battle-winning people and equipment that are:

- Fit for the challenge of today
- Ready for the tasks of tomorrow
- Capable of building for the future

We have shown we succeed in what we do. We must continue to adapt to a more uncertain world. We will be flexible and creative, harnessing new technologies and ideas to make best use of our resources. We will base our future direction on:

Providing strategy that matches new threats and instabilities

We face new challenges and unpredictable new conditions. Our strategy must evolve to reflect these new realities. For the future this means:

- Evolving strategy and military doctrine that is flexible and geared to changing conditions
- Behaving with speed, flexibility and creativity as an organisation – in the way we work and the way we respond to external events
- Holding fast, in the face of change, to our underpinning military traditions and commitment to public service.

Maintaining flexible force structures

As our strategy evolves, we will develop force structures to maintain battle-winning capabilities that are relevant and effective against emerging threats. For the future this means:

- Greater focus on capability rather than delivery platforms
- Developing pace of deployment and impact
- Increasing precision of effect
- Flexibility and agility in terms of platforms and equipment
- The highest standards of professionalism among men and women imbued with fighting spirit, well trained and properly equipped.

Reaching out into the wider world

We are major contributors to the business of government and to society as a whole. We will increasingly recognise and manage our contribution. For the future this means:

- Working closely with other Departments, with the private and voluntary sectors in the UK, and with our allies abroad, to integrate the military, diplomatic, economic and social components of crisis resolution
- Strengthening our links with the Civil Departments to implement the government's domestic agenda – making our contribution in the regions, and providing support in civil emergencies
- Playing a key role as part of wider society, for example in our contribution to training and skills and to health
- Helping the rest of government benefit from making wider use of our skills in project management and delivery
- Working in closer partnership with the private sector to deliver value for money.

Leading a high-performing organisation

The many demands on the MOD, including its role as military headquarters, require us to be first class in the way we lead and manage the business of defence. For the future this means:

- Clear leadership at all levels, focused on delivering the vision
- Managers free to get on with tasks and held to account against clear objectives
- Demonstrably effective management of our resources
- Stripping out bureaucracy, with ways of working that are simple and "fit for purpose" and using common standards wherever possible
- Working flexibly, with project and task-based teams.

Investing in our people

We are world leaders in many aspects of how we manage and develop our people. We will build on this with strong leadership and focused investment.

For the future this means:

- Providing strong unified leadership, Service and civilian personnel working together
- Benefiting from diversity by recruiting Service and civilian personnel reflecting society as a whole and with the right skills for the task
- Balancing rewarding successful performance with robust management of poor performance
- Being a learning organisation, sharing knowledge, committed to developing our people.

By holding true to these principles we will move forward together to maintain and enhance our capability

We draw on our commitment to public service and military traditions, acting as one organisation to achieve our shared purpose.

Strategic Vision

To provide high quality Constabulary Policing, Guarding and Armed Security in support of the UK's defence.

Agency Role

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

Agency Outputs

The Defence Management Board, the Owner's Advisory Board, the principal stakeholders and all who work within the Agency are agreed that the main crime and security risks, which the Ministry of Defence and Armed Forces face, are:

- Terrorist attack and the threat of it
- Disruption and disorder caused by protestors
- Theft of key assets
- Major financial fraud
- Unauthorised intrusion onto the Defence Estate

We will combat these crime and security risks through the Agency's 8 key outputs:

PROTECTION: of the Nuclear Deterrent.

DEFENCE BUSINESS CONTINUITY: The ability to reinforce the protection of Defence personnel and property.

ARMED PROTECTIVE SECURITY: the capability to deter and to respond to an armed attack on our customers assets.

UNIFORMED POLICING: the effective use of police powers to deter, detect and respond to crime and disorder.

GUARDING: the provision of unarmed guarding and access control to Defence personnel and property.

CRIME INVESTIGATION: the prevention, detection and investigation of crime that impacts significantly against Defence capability and recovery of stolen assets.

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

Our Standards

Match fitness standards

No amount of people, resources, training or equipment is of any use if we are not match fit. By "match fit" what we mean is:

- Each individual person on operational duty, police or guard or civilian, knows what they are there to do, has an up to date intelligence briefing, is fully and properly equipped for their role, and is doing it well
- If there is an emergency or incident, people move quickly to deal with it, and they know what to do and how to do it because they have trained, exercised and been tested
- Communications, Control Rooms, Contingency Plans and lines of command also work effectively, both routinely and during spontaneous incidents, because they have trained, exercised and tested
- At times of special demand we can assemble numbers of people with equipment, transport, skills, communications, and commanders, and deploy them quickly anywhere in the UK.

Crime Standards

To get tough on defence crime, we need to understand that there is a ready criminal market for almost everything that goes with defending the country - equipment, machinery, clothing, fuel, engines, parts, firearms, etc. Public money spent on defence supply and manufacture contracts means that the potential for serious fraud and theft is ever present. If just one per cent of the defence budget is in some way being stolen that comes to more than the entire cost of the MDPGA. So our standards are:

- Being clear that our focus is crime that harms the defence capability
- Sharing of information and intelligence with our Service Police and MoD Fraud Analysis Unit colleagues, and joint operations whenever required.

We and the Service Police have our separate roles, but where our duties overlap, it is in our interests and theirs that we all work with each other and raise our collective capability.

Standards for 'Two Badges, One Service'

We have absolutely no intention of combining MGS officers and MDP officers into some sort of multi-purpose 'MDPGA officer'. Our strength comes from having professional, qualified police officers who carry out police functions well, and professional qualified MGS officers who carry out unarmed guarding functions well: and then as an Agency, being able to offer customers whatever mix best meets their security needs and budget. The MDP and MGS work best together if they retain their distinct professions, identities and capabilities. However, at any establishment where the MGS and MDP are co-located our standards are:

- 100% co-operation and communication between the MDP and MGS
- Operate from the same accommodation whenever possible
- Joint exercises and joint training whenever relevant.

Customer Standards

Without our customers there would be no Agency, no MDP and no MGS. We must never forget this. This means that our standards are:

- Close personal regular face to face contact at every level with the customers
- Attention to detail in meeting their needs within their Customer Supplier Agreements
- Smart professional appearance at all times
- Prompt or immediate rectification of any slip ups or shortcomings
- That we do everything possible, with the establishment, to make sure that all of our personnel protecting a site have a good knowledge and understanding of what takes place on the site, and why it is important to frontline military operations.

Satisfied customers are our best sales force: they are people who will secure our future.

Our Standards (continued)

Leadership Standards

We expect leaders at all levels in our Agency (which means first line supervisors all the way to the top):

- To spend time with their staff to know and understand the practicalities of their jobs, the difficulties they face, and what can be done to increase their effectiveness
- To apply the PDR process effectively
- To hold open forums where their people can raise issues, ask questions and get answers, and be involved in decision making
- Never to walk past and ignore, or turn a blind eye to, anything that is undermining our match fitness or standards of conduct
- To find ways of saying “thank you and well done” to people – quickly, informally and often.

Standards of Conduct

We are a Police Service, a Guarding Service, and a public service and we are here to protect the nation’s Defence Capability. This places high standards of honesty, integrity, conduct and professionalism upon us. We will not tolerate such things as:

- Dishonesty, overtime expenses and subsistence fraud, stealing, or using Agency time or resources to run a business
- Actions or neglect which endanger colleagues or Defence security, which includes drink driving or being unfit for duty through drink or drugs.

Nor will we expect supervisors or colleagues who know such things are going on to turn a blind eye.

On the other hand, we want everyone in the Agency to be able to go about their professional business confidently and without fear of disciplinary outcomes.

So we want to make it clear that:

- We do not want a blame culture. We do not want to penalise people who have behaved professionally but have made honest mistakes with good intentions, who have been open about what has happened and have learned from the experience
- We will do everything we can to help anyone with a drug or alcohol problem who comes forward, is open about it, and who will work with us to solve the problem
- We want to work with Trade Unions and Staff Association to see what else we can do to keep people out of the discipline system and ‘learn’ rather than ‘prosecute’.

We are proud of our organisation, but are concerned that women and ethnic minorities are under-represented in numbers (but not in quality) in our Agency. Efforts to tackle this have been intense over many years, and not without some success. We shall continue them. However, it is not just about recruitment – it is about how people feel at work. We will not tolerate:

- Sexual harassment at work
- Racist language or behaviour, or any form of humiliation of one person by another.

Women and ethnic minorities in the UK represent a vast pool of talented recruits, colleagues and leaders. We want to see more of them in our organisation. This is not about political correctness – it is about match-fitness. Firstly, it is in our interests to be able to recruit the best people from right across society. Secondly, the threats which it is our job to protect the defence capability against, come from all sections of society and we will be more effective if we can recruit from the widest cross section of society.

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, patrolmen and non-industrial support grades serving within individual establishments, which were merged into a

professional non-industrial body. From 1st April 2004, the MGS joined 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:



Mr. D Ray QPM
Chief of Staff
(Deputy Chief Constable)



Mr. S Love
Chief Executive
(Chief Constable)



Mr. D Applegate
Director Resources and
Planning



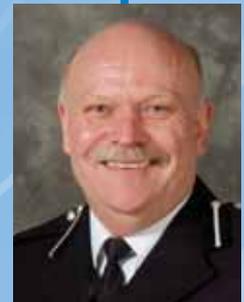
Mr. A MacCormick
Director Regional
Operations (MGS)



Mr. J Bligh QPM
Director Operational
Support
(Assistant Chief
Constable)



Mr. G McAuley
Director Divisional
Operations (MDP)
(Assistant Chief
Constable)



Mr. R Chidley
Director Personnel and
Professional Development
(Assistant Chief
Constable)

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 diagram below.

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 ensuring we develop our customer relations and have a measured impact on the crime committed within and against the MOD.

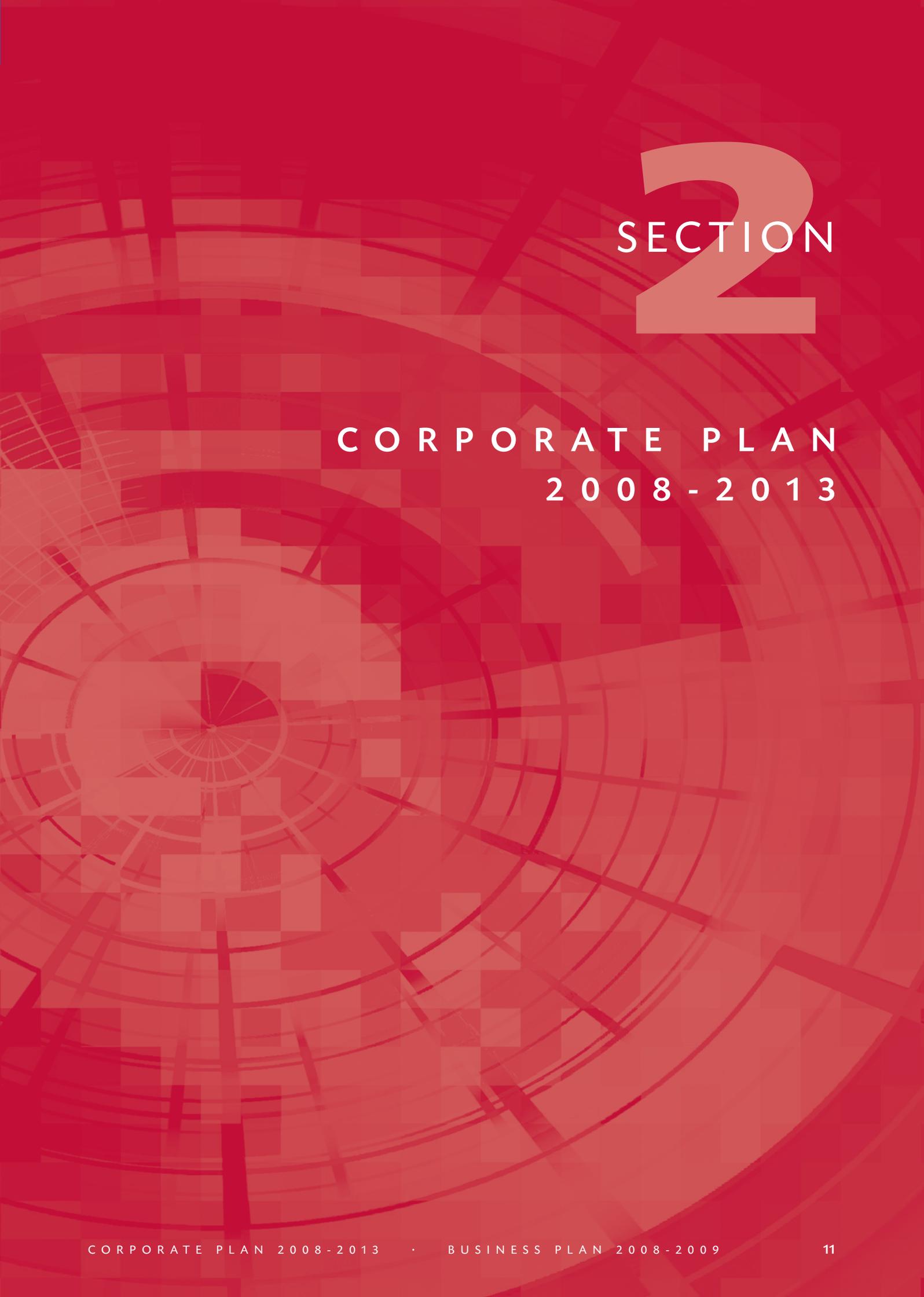
We are entrusted with spending a significant amount of public money and we have a stewardship responsibility for high value Defence assets. CSFs 3 and 4 will address

how we will discharge our responsibilities in a way that instils confidence in our abilities as managers to provide effective leadership within the Agency. This will be achieved through ensuring effective integration between the MDP and MGS services we provide and demonstrating that we provide exceptional value of service to the MOD.

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, developing our operational effectiveness and ability to support our front line functions.

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.



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SECTION 2

C O R P O R A T E P L A N 2 0 0 8 - 2 0 1 3

Delivering our Critical Success Factors (CSFs) 2008 - 2013

Successful relations with customers (CSF 1)

Our long term aim is to deliver full customer satisfaction with the services we provide. This will be partly achieved through the delivery of the 'Closing the Gap' initiative where we are seeking to close the gap between our resources and our outputs. Once fully resourced, the Agency will be in an enhanced position to fully deliver customer taskings.

To ensure we can deliver full customer satisfaction the Agency actively engages in consultation with customers at all levels to gauge their satisfaction with our services and to act quickly in areas of perceived underperformance. We will continue to implement our three tier approach to customer consultation. Our Customer Account Manager maintains a quarterly programme of visits with Top Level Budget holders and Trading Funds where performance issues and other concerns with service delivery can be discussed. On top of these visits the Agency maintains a robust complement review process with a qualified team of consultants to undertake complement reviews ensuring we meet customer requirements through placing requisite personnel on the ground. This whole process will be supported through effective negotiation of our CSAs; this will ensure we agree to undertake tasks with appropriate resourcing.

An important output for the Agency over the life of this plan will be our commitment and services offered within

the area of International Policing. Our officers continue to serve with distinction 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 supporting Defence aims and UK foreign policy.

All of these aims will be achieved utilising efficiencies for the Agency and the wider MoD, recognising that as a government Agency we must continue to make the best use of public funds to deliver our outputs in support of UK Defence capability. Over the coming year we have identified the following priorities which will be used to measure our progress in achieving this Critical Success Factor.

- Customer Consultation and Negotiation
- Listening to our customers
- Efficient Customer Consultancy Reviews
- Intelligent CSA's
- Key Target 2 (Customer Satisfaction)
- Key Target 4a (FCO tasks)
- Key target 4b (Repayment Customer tasks)
- Key Target 6 (Closing the Gap)
- Promoting our Home Front Service.

Impact on Defence crime (CSF 2)

One of the main outputs of the Agency is preventing, deterring and detecting crime committed against the MOD. This activity ensures that the Department remains capable of delivering the Defence Vision. To be effective at this role we must have a real impact on crime committed against the MoD and have placed two in-year priorities in this area with Key Targets on crime detection and asset recovery. Through these outputs we will seek to secure the assets of the MOD, protecting the Department from the threat of crime in partnership with other defence organisations such as DFAU.

We will work to maintain our success in detecting crime that impacts significantly against Defence capability. However, we recognise that this is challenging to achieve with the maintenance of the Home Office Counting Rules and the National Crime Recording Standards within the Agency. These are integral for maintaining the governance and standard of how we investigate crime in line with all other Home Office police forces. It is our priority to work in conjunction with our customers and other stakeholders to provide a proactive approach to

combat crimes likely to lead to battlefield casualties or mission failure and crimes likely to lead to serious economic loss to the Defence budget.

We will also ensure that through delivery of our customer taskings we will deter crime against the Defence Estate, giving us the following priorities over the coming year.

- Working in partnership
- Anticipating future requirements
- Key Target 1 (Customer Taskings)
- Key Target 3a (Crime Detection)
- Key Target 3b (Crime Strategy)
- Key Target 5 (Asset Recovery).

Effective Internal Integration (CSF 3)

Integration of all parts of the Agency is critical for enhancing our ability to work together to achieve our collective aim. Since integration the MDP and MGS arms of the Agency have worked to further enhance how they operate so that the Agency can work as a fully joined team. We will continue to build on this progress and increase our integration to enhance the delivery of our outputs to the Defence community.

This integration will face several challenges over the life of this plan; first, unarmed guarding competition which seeks to open MGS business for tender seeking best value for the MOD. We must ensure that we demonstrate the value of the MGS service as a professional guard force. Second, we face the challenges

of the changing nature of the security threat facing the MOD. We must ensure that we remain adaptable and develop new and improved services to continue to meet these threats safeguarding defence personnel and assets. To achieve effective internal integration we will work towards these priorities.

- Unified approach
- Sharing of good practice
- Embracing new technology
- Preparing MGS In-House bids
- "Two Badges, one Service"
- Increasing MGS SIA accreditation
- Re-shaping of MDP.

Good Value for MOD (CSF 4)

It is essential that we deliver our outputs maintaining good value for money for the MOD, using public funds responsibly and prudently. This will only be achieved through increasing our efficiency and effectiveness at utilising our resources. We have already adopted a standard project management approach which utilises our Programme Review Board (PRB) to oversee all Agency projects and work to increase efficiency where projects have overlapping work streams. The Agency has fully adopted its new Governance structure with the work of the Owners Advisory Board and Police Committee. Both of these groups assist in providing strategic overview to the Agency and assist us to develop and oversee our strategic direction. In addition a review of the operation of the Audit Committee has been undertaken to reflect the new governance arrangements to ensure their full input.

Our Governance is further enhanced through the work of the Agency assurance team to monitor all assurance activities within the Agency that support the

construction of the Agency Statement of Internal Control within the Annual Report and Accounts. This work is underpinned by the advice and guidance received from the Agency Audit Committee who provide a strategic overview to all Agency governance activities. Our aims, detailed below, will be used as a means to measure our progress within this Critical Success Factor:

- Key Target 7 (Remaining within budget)
- Identifying and maximising efficiencies via our efficiency programme
- Making the most of initiatives to demonstrate good value for the MOD
- Operating responsible business processes
- Closing the Gap
- Utilising the Assurance Team and Audit Committee to oversee our Governance processes
- Improve Governance of Owners Advisory Board (OAB)
- Maintain an oversight of Agency projects using Programme Review Board (PRB).

Delivering our CSFs (continued)

Operational Effectiveness (CSF 5)

Our aims will not be delivered unless we ensure that we have the necessary skills and equipment, as a police force and unarmed guarding provider to be operationally effective. We must invest in our people to provide them with the requisite skills and development opportunities to maximise their potential and ability to undertake their duties. This will require investment and development of training in all parts of the Agency and utilise a number of training mediums for the delivery of courses. We will continue to prioritise training using the Learning and Development consultative group. This includes providing both the means and the 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.

We have also worked to enhance our Business Continuity and Exercise Planning processes to ensure we remain capable of delivering our outputs in an

emergency and deal with any eventuality occurring on our business. We have instigated a programme of operational exercises to ensure we have the ability to respond effectively and that our officers are 'match fit' and fully capable to meet our customer's needs. However, it remains critical that we procure and maintain the necessary assets needed to maintain operational capability. We will maintain our operational effectiveness through the provision of the following:

- Agency Training Strategy
- E-Learning
- DTR Rationalisation
- Business Continuity
- Exercise Planning
- Utility Weapon
- Body Armour
- Less Lethal Options
- Regular operational exercising.

Fit for Purpose culture (CSF 6)

The corporate objective of our fit for purpose culture is to have effective processes to support frontline services. This will be right through all business processes which will be developed and maintained to support the delivery of all Agency outputs. We will continue to monitor recruitment and retention of staff to identify improvements in working practices and increased development opportunities.

Part of this work is the continued implementation of our Attendance Management Strategy and Human Resources Strategy. These look at the way in which we support and manage staff within the organisation. On top of these is our priority of promoting equality and diversity within the workplace. Only through

respecting and utilising people's differences will we be able to recruit and retain a diverse workforce reflecting the diversity of the UK's population giving us access to the diverse skills and experiences of everyone. We will be working on these priorities over the coming year.

- Key Target 8a (Achieving Diversity Objectives)
- Key Target 8b (Diversity Model Score)
- Attendance Management Strategy
- Human Resource Strategy
- Increase services
- Diversity
- Policy Configuration Management.

Delivery of our Critical Success Factors

Our Critical Success Factors will be delivered over the life of this plan and translated into our in-year business plan targets and priorities for 2008/09.

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 6 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.

Protection of the Nuclear Deterrent

The Agency is tasked with the care of the transit of the nation's Nuclear Defence Material, ensuring the safety of the public, protestors and MOD personnel during this activity. This is an important output of the Agency which assists in the continued operation of our front line nuclear capability. The projected costs of delivering these services are:-

Year	2008/9 £M	2009/10 £M	2010/11 £M	2011/12 £M
Net Operating Costs	76.473	78.164	78.736	80.840

Defence Business Continuity

As a Police and Guarding Force within an MOD Agency, we have the responsibility to ensure we can continue our operations no matter what circumstances arise. We therefore have to plan to surge to reinforce the protection of Defence personnel and property with little or no warning. This action ensures we assist with the Business Continuity of the wider MOD, helping to maintain front line capability. The projected costs of delivering these services are:-

Year	2008/9 £M	2009/10 £M	2010/11 £M	2011/12 £M
Net Operating Costs	11.181	11.428	11.511	11.819

Armed Protective 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 costs of delivering these services are:-

Year	2008/9 £M	2009/10 £M	2010/11 £M	2011/12 £M
Net Operating Costs	63.311	64.710	65.184	66.925

Uniformed Policing

The MDP provide Uniformed Policing and are deployed at host stations. Uniformed Policing includes patrolling, crime reduction and detection capabilities, intelligence on crime, protestor and criminal 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 costs of delivering these services are:-

Year	2008/9 £M	2009/10 £M	2010/11 £M	2011/12 £M
Net Operating Costs	2.197	2.245	2.262	2.322

Financial Issues Summary (continued)

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 costs of delivering these services are:-

Year	2008/9 £M	2009/10 £M	2010/11 £M	2011/12 £M
Net Operating Costs	118.095	120.706	121.590	124.838

Crime Investigation

The Criminal Investigation Department and the Fraud Squad conduct the investigation of serious crimes. Their focus will be to investigate crime that impacts significantly against Defence capability. The projected costs of delivering these services are:-

Year	2008/9 £M	2009/10 £M	2010/11 £M	2011/12 £M
Net Operating Costs	11.115	11.360	11.444	11.749

International Capability

The Agency deploys up to one hundred officers each year overseas on tasks. 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 are:-

Year	2008/9 £M	2009/10 £M	2010/11 £M	2011/12 £M
Net Operating Costs	-0.388	-0.397	-0.400	-0.410

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 are:-

Year	2008/9 £M	2009/10 £M	2010/11 £M	2011/12 £M
Net Operating Costs	2.477	2.532	2.550	2.618

SECTION 3

B U S I N E S S P L A N 2 0 0 8 - 2 0 0 9

Our Priorities 2008 - 2009

Our Outputs

- Maintaining Customer Satisfaction (Key Target 2)
- Promoting our Home Front Service
- Detecting Crime that impacts significantly against Defence Capability (Key Target 3a)
- Recovering Assets (Key Target 5)
- Delivering Customer Taskings (Key Target 1)
- Undertaking International Tasks (Key Target 4a)
- Delivering Repayment Customer Tasks (Key Target 4b)

Our Resources

- Reducing staff sickness and absence
- Managing our budget effectively (Key Target 7)
- Closing the Gap between resources and outputs (Key Target 6)
- Improving financial efficiency
- Reviewing less lethal options

Our Processes

- Monitor Recruitment and Retention
- Achieving Diversity Objectives (Key Target 8a)
- Develop and Approve a Crime Strategy with our Stakeholders (Key Target 3b)
- Implement an Operational Assurance Programme
- Review the use of our Policies
- Implement MOPI
- Implement DII
- Introduce MGS roster management recommendations

Our Development

- Ensure staff performance reviews are completed
- Develop CBRN doctrine to embed within training
- Create a web based e-learning portal
- Increase MGS SIA accreditation
- Complete MDP reshaping actions
- Implement our SHEF Plan
- Review MDP Grievance procedures
- Develop post DTR opportunities
- Prepare in-house for MGS bids
- Diversity Model Score (Key Target 8b)

Agency Key Output Targets 2008 - 2009

The Agency Key Targets are presented below; these are agreed as output measures for the Agency between the Chief Executive and the Agency owner. 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 1a

By 31 March 2009, to have delivered at least 95% of MDP and MGS agreed customer taskings for TLBs who have fully funded the tasks.

Action Manager: DDO/DRO

Key Target 2

By 31 March 2009, to have maintained our customer satisfaction rate at the level achieved in 07/08.

Action Manager: DDO/DRO

Key Target 3a

By 31 March 2009, to have achieved a detection rate for crime that significantly impacts on defence capability of at least 50%.

Action Manager: DOS/DDO

Key Target 3b

By 31 March 2009, to produce a Strategy for Defence Crime in the light of a Statement of Requirement to be produced by MOD.

Action Manager: DOS

Key Target 4a

By 31 March 2009, to have achieved all international tasks.

Action Manager: DPD

Key Target 4b

By 31 March 2009, to have achieved all UK repayment tasks.

Action Manager: DDO/DRO

Key Target 5

By 31st March 2009, to have demonstrated the recovery or prevention of loss to the Department that exceeds the cost of the MDP's Fraud Squad.

Action Manager: DOS

Key Target 6

By 31 March 2009 to have agreed with TLBs a forward tasking plan based on resources provided.

Action Manager: DRP/COS

Key Target 7

By 31 March 2009 to deliver specified outputs within 1% of authorised outturn.

Action Manager: All Board Members

Key Target 8a

By 31 March 2009, to have achieved all Agency Key Diversity Objectives contained within the Agency Diversity Action Plan

Action Manager: All Board Members

Key Target 8b

By 31 March 2009, to have set a baseline score for the Agency using the Diversity Excellence Model

Action Manager: DPD

COS: Chief of Staff

DPD: Director Personnel and Professional Development

DOS: Director Operational Support

DDO: Director Divisional Operations (MDP)

DRO: Director Regional Operations (MGS)

DRP: Director Resources and Planning

Balanced Scorecard Summary

OUR ROLE: Delivering effective Policing and Guarding as a part of the UK's Defence capability

Are we delivering what our customers want?

Outputs

- 1.1 Customer Satisfaction:** To continually improve customer satisfaction with the range and quality of services delivered by the MDPGA
- 1.2 Customer Consultation:** To listen and respond to the needs of our customers, increasing their satisfaction with MDPGA services
- 1.3 Services Provided:** To meet the needs of the Department and our customers with our services as part of the UK's defence capability

How well are we managing our resources?

Resources

- 2.1 People Management:** To ensure the effective and efficient development and deployment of personnel within the Agency to deliver our outputs
- 2.2 Financial Management:** To remain financially viable and achieve value for money, safeguarding public funds
- 2.3 Management of Equipment and Facilities:** To ensure the effective use of all resources to deliver high quality services to our customers to meet their needs

Are we as organised as we should be?

Processes

- 3.1 Recruitment and Retention:** To recruit and retain a skilled and motivated workforce to deliver the outputs of the Agency, ensuring we remain capable of responding to and meeting customer needs
- 3.2 Management and Leadership:** To ensure effective management processes are in place to support the delivery of Agency outputs, providing clear direction for Agency staff
- 3.3 Improved Communication:** To ensure effective internal and external communication and improve the passage of information
- 3.4 Performance Measurement:** To measure Agency performance to develop, enhance and improve on services delivered to our customers

Are we developing our people and Agency for the future?

Development

- 4.1 Staff Development and Training:** To provide all Agency staff with the training and development opportunities they need to realise their own potential and effectively deliver Agency outputs
- 4.2 Develop Our Business:** To embrace business change and develop our outputs to enhance the services offered to our customers

Outputs Targets 2008 - 2009

Purpose: To meet customer requirements

Scorecard Objective 1.1 – CUSTOMER SATISFACTION:

To continually improve customer satisfaction with the range and quality of services delivered by the MDPGA

Performance Indicator	Target	Responsibility	Risk
1.1.1. To maintain customer satisfaction with our services	(Key Target 2) 1.1.1a. By 31 March 2009, to have maintained our customer satisfaction rate at the level achieved in 07/08	DDO and DRO	Training Staff Levels Overtime Operational Needs Operational Management

Scorecard Objective 1.2 – CUSTOMER CONSULTATION:

To listen and respond to the needs of our customers increasing their satisfaction with MDPGA services

Performance Indicator	Target	Responsibility	Risk
1.2.1. To develop our forums for customer consultation supporting the aims and objectives of the wider Ministry of Defence	1.2.1a. By 31 March 2009, to have implemented a programme to increase customer awareness of the MDP Home Front Service	DDO	Staff Shortages Process Failure Customer Participation

Scorecard Objective 1.3 – SERVICES PROVIDED:

To meet the needs of the Department and our customers with our services as part of the UK's Defence capability

Performance Indicator	Target	Responsibility	Risk
1.3.1. To maintain and improve the Agency crime solving rate	(Key Target 3a) 1.3.1a. By 31 March 2009, to have achieved a detection rate for crime that significantly impacts on defence capability of at least 50%	DOS	Nature of Crime Impact of NCRS Overtime Budget Crime Volume Resource Allocation Operational Needs
1.3.2. To anticipate and identify changing customer demands and expectations and provide a tailored response quickly, flexibly and efficiently	(Key Target 5) 1.3.2a. By 31 March 2009, to have demonstrated the recovery or prevention of loss to the Department that exceeds the cost of the MDP's Fraud Squad	DOS	Training Budget Staff Levels Shortage of Specialist Financial Investigators
1.3.3. To deliver the widest range of policing and guarding services to our customers utilising all trained personnel	(Key Target 1) 1.3.3a. By 31 March 2009, to have delivered at least 95% of MDP and MGS agreed customer taskings for TLBs who have fully funded the tasks	DDO and DRO	Overtime National Emergencies Sickness Levels Staff Issues Operational Needs
	(Key Target 4a) 1.3.3b. By 31 March 2009, to have achieved all international tasks	DPD	Overtime National Emergencies Sickness Levels Staff Issues
	(Key Target 4b) 1.3.3c. By 31 March 2009, to have achieved all UK repayment tasks	DDO/DRO	Overtime National Emergencies Sickness Levels Staff Issues

Resources Targets 2008 - 2009

Purpose: To efficiently manage our resources

Scorecard Objective 2.1 – People Management: To ensure the effective and efficient development and deployment of personnel within the Agency to deliver our outputs			
Performance Indicator	Target	Responsibility	Risk
2.1.1. To manage our personnel effectively to deliver the outputs of the Agency	(Efficiency Target) 2.1.1a. By 31 March 2009, to have reduced average MDP sickness throughout the Agency by 2 days per member of staff, ie. from 13 days in 07/08 to 11 days	DPD	Operational Deployment National Emergencies Protestor Activity Terrorist Action Ministerial Decisions Government Policy
	(Efficiency Target) 2.1.1b. By 31 March 2009, to have reduced average non-uniformed civilian sickness throughout the Agency by 2 days per member of staff, ie. from 12 days in 07/08 to 10 days	DPD	
	(Efficiency Target) 2.1.1c. By 31 March 2009, to have reduced average MGS sickness throughout the Agency by 3.5 days per member of staff, i.e. from 15.5 days in 07/08 to 12 days	DPD	

Scorecard Objective 2.2 – Financial Management: To remain financially viable and achieve value for money safeguarding public funds			
Performance Indicator	Target	Responsibility	Risk
2.2.1. To maintain, develop and utilise the Agency planning structure to deliver Agency outputs within allocated budget	(Key Target 7) 2.2.1a. By 31 March 2009, to deliver specified outputs within 1% of authorised outturn	All Board Members	Imposed Efficiencies Non-Signage of CSAs Non-Transfer of Funds Staff Issues Process Failure Output Impact Staff Issues Process Failure Output Impact
	(Key Target 6) 2.2.1b. By 31 March 2009, to have agreed with TLBs a forward tasking plan based on resources provided	COS and DRP	
	2.2.1c. By 31 March 2009, to have completed a review of financial processes in the Agency with the objective of reducing volatility in portfolio forecasts of outturn	DRP	

Scorecard Objective 2.3 – Management of Equipment and Facilities: To ensure the effective use of all resources to deliver high quality services to our customers to meet their needs			
Performance Indicator	Target	Responsibility	Risk
2.3.1. To procure all necessary equipment supporting the delivery of Agency outputs within budget	2.3.1a. By 31 March 2009, to have reviewed and evaluated all available credible less lethal options and made recommendations to the AMB in consideration of deployment within Defence Estates	DOS	Staff Issues Process Failure Output Impact

Processes Targets 2008 - 2009

Purpose: To operate efficient processes for the delivery of our outputs

Scorecard Objective 3.1 – Recruitment and Retention: To recruit and retain a skilled and motivated workforce to deliver the outputs of the Agency ensuring we remain capable of responding to and meeting customer needs

Performance Indicator	Target	Responsibility	Risk
3.1.1. To recruit and retain requisite personnel to deliver the outputs of the Agency	3.1.1a. By 31 March 2009, to have a minimum of 70% staffing for Op Vintage	DDO	Staff Issues Process Failure
	3.1.1b. By 31 March 2009, to monitor recruitment and retention figures to match the needs of the Agency	DPD	Public Perception Recruitment Strategy Ministerial Decisions
	(Key Target 8a) 3.1.1c. By 31 March 2009, to have achieved all Agency Key Diversity Objectives contained within the Agency Diversity Action Plan	All Board Members	Staff Issues Process Failure Financial Pressures

Scorecard Objective 3.2 – Management and Leadership: 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	(Key Target 3b) 3.2.1a. By 31 March 2009, to produce a Strategy for Defence Crime in the light of a Statement of Requirement to be produced by MOD	DOS	Process Failure Staff Issues Resources
	3.2.1b. By 31 March 2009, to ensure the Agency's Operational Assurance Programme is launched and running	COS	Staff Issues Process Failure Operational Deployment

Scorecard Objective 3.3 – Improved Communication:
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 and create required up-to-date relevant policy in their areas, ensuring changes are communicated to all staff	3.3.1a. To have reviewed the use of the Agency policy database and identify areas for continued improvement on the management of Agency policy	COS	Process Failure Staff Issues
	3.3.1b. By 30 Sept 2008, to review the Gold/Silver/Bronze Firearms Command Structure and publish policy to the Force	DOS	Staff Issues Process Failure Operational Deployment
3.3.2. To ensure all Agency Information is managed and communicated so that it is utilised for the development of the business	3.3.2a. By 31 March 2009, to review the Agency Business Continuity Structure ensuring responsibilities are identified at command level structure	DOS	Staff Issues Process Failure Operational Deployment
	3.3.2b. By 31 March 2009, to implement in-year targets within the MOPI Project	COS	Staff Issues Process Failure Operational Deployment
	3.3.2c. By 31 March 2009, to implement in-year targets for the introduction of DII within the Agency	COS	Staff Issues Process Failure Operational Deployment

Processes Targets 2008 - 2009 (continued)

Scorecard Objective 3.4 – Performance Measurement: To measure Agency performance to develop, enhance and improve on services delivered to our customers			
Performance Indicator	Target	Responsibility	Risk
3.4.1. To maintain and develop an overarching Agency performance management system applying set standards and measures to all parts of the Agency	3.4.1a. By 31 March 2009, to have implemented the recommendations of the MGS roster Management Review	DRO	Staff Issues Process Failure Process Compatibility

Development Targets 2008 - 2009

Purpose: To build for the future developing the Agency and its staff

Scorecard Objective 4.1 – Staff Development and 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 Process Failure Operational Deployment
	4.1.1b. By 31 March 2009, to agree and finalise the CBRN doctrine and ensure it is embedded into all CBRN training agreements	DOS	Staff Issues Process Failure Operational Deployment
	4.1.1c. By 31 March 2009, to have the Agency's partnership with DE&S fully running and effective	COS	Staff Issues Process Failure
	4.1.1d. By 31 March 2009, to have implemented a web portal to host all Agency e-learning activity and to have a facility for centralised Agency e-activity	DPD	Staff Issues Process Failure Operational Deployment
	4.1.1e. By 31 December 2008, to have completed a review of Mandatory and critical training for all roles and tasks within the Agency and produce recommendations with implementation plans	DPD	Staff Issues Process Failure Operational Deployment
	4.1.1f. By 31 March 2009, to ensure 70% of MGS achieve SIA accreditation	DRO	Staff Issues Process Failure 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
<p>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</p>	<p>4.2.1a. By 31 March 2009, to have completed all in-year actions to implement the re-shaping of the MDP</p>	COS	Staff Issues Process Failure Operational Deployment Resources
	<p>4.2.1b. By 31 March 2009, to have completed a feasibility study and business case for the MDP procuring, training and caring for their own dogs</p>	DOS	Staff Issues Process Failure Operational Deployment
	<p>4.2.1c. By 31 March 2009, to ensure that MDPGA HQ Wethersfield meets all statutory SHEF requirements and receives substantial overall SHEF assurance from Centre TLB</p>	DRP	Staff Issues Process Failure Operational Deployment
	<p>4.2.1d. By 31 March 2009, to have created a working group to scope the areas where the MDP and the CNC could mutually support each others agreed tasks</p>	DOS	Staff Issues Process Failure Operational Deployment Resources
	<p>4.2.1e. By 31 March 2009, to have finalised an agreed capability protocol with CNC</p>	DOS	Staff Issues Process Failure Operational Deployment Resources
	<p>4.2.1f. By 31 March 2009, to have implemented all in-year targets within the Agency SHEF Plan</p>	DPD	
	<p>4.2.1g. By 31 March 2009, to have reviewed and amended as necessary the MDP Grievance Appeal Process</p>	DPD	Staff Issues Process Failure Resources
	<p>4.2.1h. By 31 March 2009, to have a formal proposal for a post DTR Agency training partnership</p>	DPD	Staff Issues Process Failure Resources
	<p>4.2.1i. By 31 March 2009, to have completed all in-year actions within the MGS in-house bid project</p>	DRO	Staff Issues Process Failure Resources
	<p>(Key Target 8b) 4.2.1j. By 31 March 2009, to have set a baseline score for the Agency using the Diversity Excellence Model</p>	DPD	Staff Issues Process Failure Resources