



MINISTRY OF DEFENCE POLICE & GUARDING AGENCY

CORPORATE PLAN 2011-15

and

BUSINESS PLAN 2011-12

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FOREWORD BY THE CHIEF CONSTABLE AND CHIEF EXECUTIVE

In keeping with the spirit of the times, the MDPGA's corporate and business plans have been trimmed down to the essentials : our mission statement, our four tasks that we perform for the UK's Defence, our standards, our costs, our eight key priorities and our operational development programme of Roadmap Projects.

The Ministry of Defence faces financial and organisational challenges in the period to 2015 and so does the MDPGA. However, the MDPGA has never lacked focus in its determination to stay on the front foot in making sure that our services meet and anticipate customer needs. The period to 2015 is no exception to this rule.

We have a strong track record of making the right plans and then delivering on them. This is our plan to 2015 and I commend it to you.

Steve Love QPM MA
Chief Constable/Chief Executive

FOREWORD BY THE AGENCY OWNER

The MDPGA has been an Agency now for seven years. It is built on strong foundations which go back forty years for the MDP and nearly twenty years for the MGS. Its high profile achievements in the UK and overseas, most recently in Afghanistan but also including Iraq and Kosovo have demonstrated a clear focus on meeting the current requirements of Defence and an ambition to anticipate new requirements, adapt and meet the needs of the future. Other Government Departments and sectors have also benefited from this approach, most notably those responsible for the National Infrastructure, and particularly energy supply.

Fresh challenges lie ahead at a time of national austerity and the Department's mandate to the Agency reflects this. The MDPGA must ensure the secure and uninterrupted operation of the nuclear deterrent, contribute to main effort in Afghanistan, protect Defence people, materiel and the estate and contribute to our response to major incidents through flexible and innovative use of scarce resources, while remaining ever adaptable to new demands and operational emergencies. This Corporate Plan sets out how this will be achieved.

As Agency Owner I would like, on behalf of the whole of the Ministry of Defence, to express my appreciation for the work of the men and women of the MDP and MGS, and of their non-uniformed colleagues in the Agency for all the hard work and dedication which has brought the Agency to its present high level of performance. I will be closely involved in the delivery of this Corporate Plan and look forward to the achievement of the priorities and objectives which it contains.

Susan Scholefield CMG, Chartered FCIPD, CPFA
DGHRCS

THE DEFENCE VISION

Defence Vision

Against the backdrop of the National Security Strategy and the outcome of the Strategic Defence and Security Review (SDSR), our priorities from now until 2015 are:

To succeed in Afghanistan – the main effort for the MOD. Our Armed Forces are working to protect the UK by creating security and stability in Afghanistan and training members of the Afghan National Security Forces (ANSF) to help the Afghans to provide their own security in the future.

To continue to fulfil our standing commitments, including strategic intelligence, the strategic nuclear deterrent, defence against direct threats to the UK and its overseas territories, counter-terrorism and military aid to the civil authorities. Carrying out these roles is essential to our security and supports key British interests around the world.

To succeed in other operations we are required to undertake, by providing a defence contribution to UK influence, by defending our interests by projecting power strategically and through expeditionary operations, and by providing security for stabilisation.

To promote defence exports consistent with export control criteria; as part of a defence diplomacy programme to strengthen British influence and help support British industry and jobs.

To implement the Strategic Defence and Security Review (SDSR) by restructuring the Armed Forces and their capabilities; rebuilding the Armed Forces Covenant; and developing a New Employment Model.

To deliver the Defence Reform Unit's review which will identify ways of creating a simpler and more effective organisation and determine how the MOD can deliver significant reductions in running costs.

To deliver Defence in the most effective, efficient and sustainable way by meeting benchmarking, efficiency and Government sustainable development targets, building on the Defence Reform Unit's review.

Agency Mission Statement

What we are here for

We are here to support the UK's defence by providing specialist policing services and accredited guarding.

What we bring to Defence

- i) **Support the secure and uninterrupted operation of the nuclear deterrent**
 - a. nuclear security and defensive armed nuclear policing;
 - b. nuclear weapons movements and escort

- ii) **Support to the Operational effort**
 - a. police capacity-building in Afghanistan;
 - b. looking after service families back home;
 - c. attacking theft of military materiel

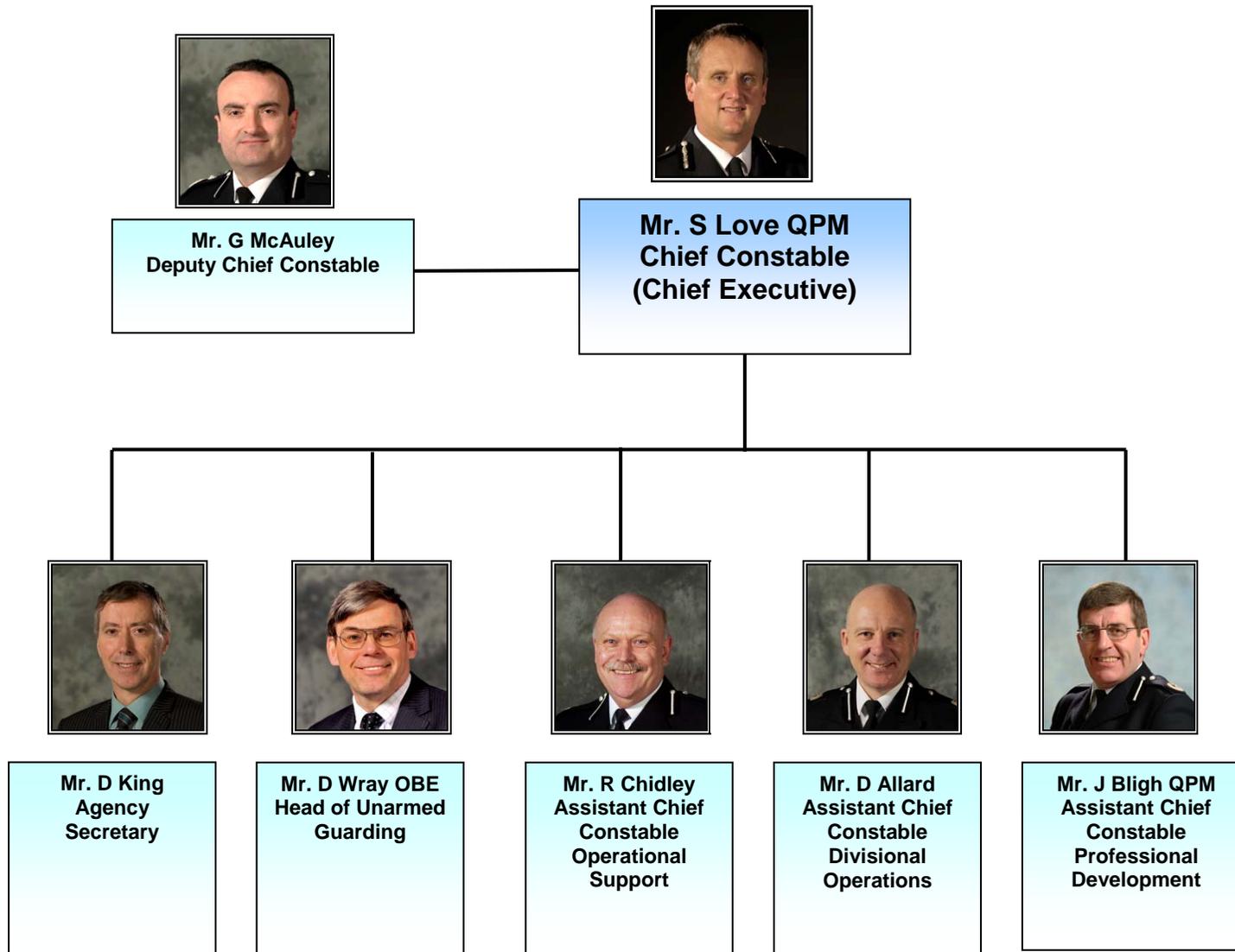
- iii) **Protection of Defence people, materiel and estate**
 - a. armed policing of critical sites and strategic assets;
 - b. unarmed security guarding;
 - c. fraud and corruption prevention, investigation and asset recovery;
 - d. security and data loss investigation

- iv) **Responding to Defence major incidents**
 - a. nuclear guard force;
 - b. major incident response and surge
 - c. public order and protest

We also support the US visiting forces and wider government on a repayment basis and with MoD approval, e.g. national infrastructure and overseas police capacity building.

GOVERNANCE STRUCTURE

The current Agency Management Board structure is as follows:



OUR STANDARDS

Match Fitness Standards

We are not doing our job as a police and guarding force if we are not match fit. By “match fit” what we mean is:

- Each individual person understands his or her role, is supported by an up to date intelligence briefing and is properly skilled and equipped for their role.
- People can move quickly to deal with incidents and emergencies because they have been trained, exercised and tested.
- Communications, Control Rooms, Contingency Plans and lines of Command work effectively.
- At times of special demand we are able to assemble numbers of people with appropriate skills and equipment, and provide the necessary logistical support, communications and commanders, to deploy them quickly and effectively anywhere in the UK and NI.

Crime Standards

To get tough on Defence crime, the MDPGA standards are:

- To focus on crime that harms the defence capability; significantly affects the morale of the Armed Forces; is detrimental to the reputation of the MOD; leads to significant financial loss to the MOD; and undermines the achievement of other strategic level Defence objectives.
- Sharing of information and intelligence with our other agencies, and conducting joint operations where appropriate, in accordance with the standards and principles of the MOPI Code of Practice and associated guidance.
- Working in partnership with the Department (e.g. Defence Equipment and Support) to reduce the potential for criminal opportunity.

Standards for 'Two Badges, One Service'

Our strength comes from having professional, qualified police officers who carry out police functions well and professional, qualified MGS guards who carry out unarmed guarding functions well; and then as an Agency, being able to offer customers the most cost effective mix that best meets their security needs. The MDP and MGS work best together by retaining their distinct identities and capabilities.

However, at any establishment where the MDP and MGS 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 our customers.
- Attention to detail in meeting their needs within the Customer Supplier Agreements/Joint Business Agreements.
- Smart professional appearance at all times.
- Prompt or immediate rectification of any misunderstandings or shortcomings.
- 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 the Defence Mission.

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 conduct staff appraisal.
- To follow the MOD rules for formal consultation and also take opportunities for informal consultation.
- To insist that their staff do their jobs well and to take action if they do not.
- To deal with anything that is undermining our match fitness, customer reputation or standards of conduct.

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:

- Deliberate misconduct, dishonesty, overtime travel 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.

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 Associations to see what else we can do to keep people out of the discipline system and "learn" rather than "prosecute".

We must comply with the Policy Rules and Guidance on discipline, and the MDP (Conduct) Regulations 2009 and the new Police Standards of Professional Behaviour. We 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. However, we need to do more and we shall continue those endeavours. Equally, it is not just about recruitment – it is about how people feel at work. We will not tolerate sexual or other forms of harassment at work, or 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. First, it is in our interests to be able to recruit the best people from right across society. Second, the threats to the defence capability come from all sections of society and we will be more effective in our duty to protect the Defence interest, if we can recruit from the widest cross section of society.

Financial Summary 2011-2015

The Agency is likely to experience significant change over the next five years. Director Business Resilience, as process owner of security and policing within the MOD, submitted options to Ministers as part of the 2011 Planning Round which will change the delivery of policing and guarding services to the Defence estate.

The outcome of the 2011 Planning Round will dictate the number of Police Officers and Guards required, and the resources available, to deliver the task to the Agency's customers. The resources allocated to the Agency for the coming years before 2011 Planning Round options are considered are shown in the table below. Expenditure on Defence is categorised into two main expenditure areas. The Agency is set a budget for each of these categories of spend as follows:

- RDEL – Cash and Non-Cash Resource DEL. This is the budget for all other expenditure that is not considered a capital purchase. For the MDPGA this is all spend outside of vehicle procurement.
- CDEL – Capital Defence Expenditure Limit. This covers expenditure on assets. For the MDPGA this is almost exclusively spend on vehicle procurement.

Description	FY11/12	FY12/13	FY13/14	FY14/15
Resource DEL	260.399	202.852	186.572	184.145
Capital DEL	1.453	1.489	1.527	1.569
Total Near Cash	261.852	204.341	188.099	185.714

Section 2: Agency Business Plan 2011-12

MDPGA KEY PRIORITIES FOR 2011-12

The new sharper Mission Statement on page 5 drives the Agency's Key Priorities for the coming year. The eight new Key Priorities are also sharper than before and reflect exactly what we should be doing and what we bring to Defence. Some of these priorities have numerical targets. Others the Agency will report on using a "narrative report" which means that we will say what we are doing without trying artificially to create a bureaucratic statistical process. CC/CE and Deputy Chief Constable are informed of performance against the Key Priorities at quarterly bi-lateral meetings. Performance information at the bi-lateral meetings is also used to inform key stakeholders of the Agency.

KEY PRIORITY 1 – To support the secure and uninterrupted operation of the nuclear deterrent

- a. To retain substantial assurance from the DE&S Strategic Weapons Project Team (SWPT) and DE&S Principal Security Advisor (PSyA) quality assurance inspection process.
- b. To have delivered at least 98% of MDP and MGS agreed UK customer tasks at nuclear sites.

KEY PRIORITY 2 – To support the Operational Effort

- a. To have achieved 100% of HMG/MOD approved requirements for Afghanistan National Police capacity building.
- b. To have 100% of all Defence Community Police Officers (DCPO) positions occupied.
- c. To assist the MOD in the detection and recovery of military materiel theft.

KEY PRIORITY 3 – To ensure the protection of Defence people, assets, information and estate

- a. To have delivered at least 95% of MDP and MGS agreed UK customer tasks at non-nuclear sites including MOD Trading Funds.
- b. To assist the MOD in preventing and detecting fraud and corruption, and any subsequent recovery of losses.
- c. To assist the MOD in the investigation of security and data loss.

KEY PRIORITY 4 – To provide a response to Defence major incidents

- a. To have passed the annual Nuclear Guard Force assessment.
- b. To provide a police operational and major incident surge capability that meets the Department's Statement of Requirement.
- c. To achieve the MDP Public Order Standard.

KEY PRIORITY 5 – To meet the security requirements of all non-MOD repayment customers

To have delivered 100% of MDP and MGS agreed UK customer tasks at non-MOD repayment sites.

KEY PRIORITY 6 – To maintain MDP and MGS operational and professional standards

To have met and maintained 100% of MDP and MGS accreditation and compliance for:

- a. MDPNet accreditation
- b. NPIA Firearms Training Licence
- c. MDP Level 2 Investigation Programme
- d. ACPO accreditation for Police Dog Training Instructors
- e. Information Assurance Maturity Model Level 3
- f. National Crime Recording Standards/Scottish Crime Recording Standards
- g. National Standard for Incident Recording
- h. Diversity through incorporation into the MOD's new Equality Act framework

External MGS accreditations for:

- a. The National Security Industry Gold Standard
- b. Security Industry Authority Standard

KEY PRIORITY 7 – To ensure that the Agency Transition programme is on track

- a. To have achieved 100% of agreed Agency transition programme milestones for 2011/12.
- b. To have achieved a 'Your Say' engagement score that exceeds that of the CTLB parent unit.

KEY PRIORITY 8 – To ensure that the MPDGA delivers on budget

To deliver specified outputs within 1% of authorised control total.

OPERATIONAL ROADMAP PROGRAMME FOR 2011/2012

'Roadmap' programmes refer to critical areas of work within the MDPGA to manage and deliver key organisational development. CC/CE and Deputy Chief Constable monitor progress through the quarterly bi-lateral process.

ROADMAP PROGRAMME 1 – National Infrastructure (CNI) Policing

- a. To have in place the specialised capabilities, tactics, equipment and doctrines to enable us to perform our NI task.
- b. To have visibility of future UK/HO thinking in NI policing requirements.

ROADMAP PROGRAMME 2 - Firearms Command

- a. To have in place, Gold, Silver and Bronze Firearms Command arrangements, Commanders, and command training, that meet national standards but to the MDP operational context.
- b. To have completed all Gold, Silver and Bronze Firearms command training.

ROADMAP PROGRAMME 3 – MOD Wide Crime Strategy

- a. To support in partnership with DG Finance a Defence wide crime strategy matching the strategic threat of crime to fighting capability, the Defence Budget and Defence Security, supported by the Defence Crime Board and partnerships with DE&S, DIO, PJHQ and the DIA (continuing objective).
- b. To have defined and delivered a set of standards for MDP CID Operations.

ROADMAP PROGRAMME 4 – Olympics

- a. To have full visibility of MOD and UK police 2012 Olympic preparation and requirements, in order to have anticipated any planned or short-notice requirements on the MDP.

ROADMAP PROGRAMME 5 – Public Order

- a. To implement the MDP Public Order and Policing Protest Standard.

ROADMAP PROGRAMME 6 – Marine Policing

- a. Implementation of MDP Manual of Armed Marine Policing Doctrine and Tactics.
- b. Inclusion of manual into an ACPO Manual of Marine Policing.

ROADMAP PROGRAMME 7 – Mandatory Training

- a. Provision of a mandatory training plan for each member of all MDPGA personnel to coincide with their reporting year.
- b. Reliable mechanism for AMB to know that the mandatory training plans are in place and the extent of which they are being achieved.

ROADMAP PROGRAMME 8 – “Fit” Assessment

- a. “FIT” proposal tested and provided to MDP Terms and Conditions of Service Review for consideration.

ROADMAP PROGRAMME 9 – One Badge Service

- a. To have developed proposals for a single-badge policing and security service at key sites.

ROADMAP PROGRAMME 10 – Police Support to Operations

- a. To have developed proposals for more effective UK expeditionary policing support to the Afghan transition.

ROADMAP PROGRAMME 11 – Operational Capability Centre

- a. To have established the MDP Operational Capability Centre.

CORPORATE HEALTH ARRANGEMENTS 2011-12

The MDPGA maintains and improves its corporate health requirements as follows:

RISK MANAGEMENT

Under an AMB approved risk management process that complies with the MOD standard, risk registers are held at and used at Agency, portfolio and subordinate level. The Agency Risk Register drives and is cross referenced to the corporate plan and the Agency's assurance arrangements. The Risk Register is reviewed quarterly by the AMB and assurance of its content and use is undertaken to the Audit committee. It is also presented to the Police Committee every 6 months and at each Owner's Advisory Board.

SHEF

The AMB has an approved Agency SHEF Plan. Performance is reviewed quarterly by the AMB, and annually by the Audit Committee.

ABSENCE MANAGEMENT

The AMB have an absence management strategy which drives both action within the MDPGA and engagement with DCP over matters of policy and with PPPA over service delivery. AMB reviews performance monthly and the strategy quarterly. Performance is also reported quarterly to the Police Committee and to each Agency Owner's Advisory Board

BUSINESS continuity

In view of the nature of the MDPGA's business and geography, the MDPGA has three business continuity areas: MDP, MGS and the Wethersfield establishment. These are each owned by an AMB member and include a requirement to exercise. They are reviewed annually by the AMB and the Audit Committee.

Equality and Diversity

Until March 2011, the MDPGA had independent statutory responsibilities for equality delivery, a Diversity and Equality Unit (DEU), an Equality Plan and a constant track record of exceeding the rest of the MOD on all of the national diversity indices. As of April 2011, the independent statutory responsibilities ceased and the DEU is being absorbed into the Department's cost savings. The MDPGA will therefore be spending 2011/12 realigning with and integrating into the MOD's mainstream equality arrangements under the Equality Act 2010 as these take shape.

Assurance

As an Agency the MDPGA has a number of assurance mechanisms including, DIA audits, an assurance team (transferred to DIA ownership under Defence Reform), an operational assurance regime, National Security Institute external audits of the MGS, an information assurance programme and a Professional Standards Unit with a pro-active intelligence-led capability. These strands come together quarterly at the Audit Committee, whose chairman is a member of the Agency Management Board to which he provides a formal report quarterly and annually.

Portfolio and subordinate business plans

The MDPGA has well-established arrangements by which each AMB portfolio, HQ department, MDP Division and Station and MGS Region has an approved business plan to take forward relevant elements of the corporate plan. Performance against these plans is reviewed by formal quarterly bilateral reviews up to and including Agency Chief Executive level.

Agency Key Priorities (KPs) 2011-2012

KP 1 – To support the secure and uninterrupted operation of the UK's nuclear deterrent

KP 2 – To support the Defence Main effort in Afghanistan

KP 3 – To ensure the protection of Defence people, assets, information and estate

KP 4 – To provide a response to Defence major incidents

KP 5 – To meet the security requirements of all non-MOD repayment customers

KP 6 – To maintain MDP and MGS operational and professional standards

KP 7 – To ensure that the Agency Transition programme is on track

KP 8 – To ensure that the MDPGA delivers on budget

What we are here for

We are here to support the UK's Defence by providing specialist policing services and accredited guarding : security, safety and response

1. MDPGA Outputs

To support the UK's defence capability by providing specialist policing services and accredited guarding

Performance Indicator	Priority	Owner
1.1 To provide secure and uninterrupted operation of the nuclear deterrent	(Key Priority 1a) 1.1.a. To retain substantial assurance from the DE&S Strategic Weapons Project Team (SWPT) and DE&S Principal Security Advisor (PSyA) quality assurance inspection process.	ACC(DO)
	(Key Priority 1b) 1.1.b. To have delivered at least 98% of MDP and MGS agreed UK customer tasks at nuclear sites.	ACC(DO) HUG
1.2 To support the Defence Main effort in Afghanistan	(Key Priority 2a) 1.2.a. To have achieved and met 100% HMG/MOD approved requests for Afghanistan National Police capacity building.	ACC(OS)
	(Key Priority 2b) 1.2.b. To have 100% of all Defence Community Police Officers (DCPO) positions occupied.	ACC(DO)
	(Key Priority 2c) 1.2.c. To assist the MOD in the detection and recovery of military materiel theft. (Narrative report)	ACC(OS)
	(Roadmap Programme 10) 1.2.d. By 31 Mar 2012, to have developed proposals for more effective UK expeditionary policing support to the Afghan transition.	ACC(OS)
1.3 To ensure the protection of Defence people, assets, information and estate.	(Key Priority 3a) 1.3.a. To have delivered at least 95% of MDP and MGS agreed UK customer tasks at non-nuclear sites including MOD Trading Funds.	ACC(DO) HUG
	(Key Priority 3b) 1.3.b. To assist the MOD in preventing and detecting fraud and corruption, and any subsequent recovery of losses. (Narrative report)	ACC(OS)

	(Key Priority 3c) 1.3.c. To assist the MOD in the investigation of security and data loss. (Narrative report)	ACC(OS)
1.4 To provide a Response to Defence major incidents	(Key Priority 4a) 1.4.a. By 31 Mar 2012, to have passed the annual Nuclear Guard Force assessment.	ACC(DO)
	(Key Priority 4b) 1.4.b. To provide operational and major incident surge capability that meets the Department's Statement of Requirement (Narrative report).	ACC(DO)
	(Key Priority 4c) 1.4.c. By 31 Mar 2013, to achieve the MDP public order standard.	ACC(OS)
1.5 Delivery of the widest range of policing and guarding services to our customers utilising all trained personnel.	(Key Priority 5) 1.5.a. By 31 Mar 2012, to have delivered 100% of MDP and MGS agreed UK customer tasks at non-MOD payment sites.	ACC(DO) & HUG
1.6 Delivery of effective policing services/protective security to the UK National Infrastructure.	(Roadmap Programme 1a) 1.6.a. To have in place the specialised capabilities, tactics, equipment and doctrines to enable us to perform our NI task.	ACC(DO)
	(Roadmap Programme 1b) 1.6.b. To have visibility of future UK/HO thinking in NI policing requirements (continuous objective).	ACC(DO)
1.7 An effective MDP contribution to the security plan for Olympics 2012 that is consistent with agreed Home Office/MOD policy.	(Roadmap Programme 4) 1.7.a. To have full visibility of MOD and UK police 2012 Olympic preparation and requirements, in order to have anticipated any planned or short-notice requirements on the MDP (continuous objective).	ACC(OS)

2. Standards Maintained

To ensure that MDP and MGS professional and operational standards are maintained and that customer satisfaction with the range and quality of services delivered by the MDPGA continually improves

Performance Indicator	Priority	Owner
2.1 Achievement of key external compliance and accreditation standards.	<p>(Key Priority 6a) – 2.1.a. By 31 Mar 2012, to have met and maintained 100% of MDP and MGS accreditation and compliance for:</p> <ul style="list-style-type: none"> i. MDP NET accreditation ii. NPIA Firearms Training Licence iii. MDP Level 2 Investigation programme iv. ACPO accreditation for Police Dog Training Instructors v. Information Assurance Maturity Model Level 3 vi. National Crime Recording Standards/Scottish Crime Recording Standards vii. National Standard for Incident Recording viii. Diversity through incorporation into the MOD's new Equality framework 	<p>DCC ACC(DO) ACC(OS) ACC(PD)</p>
	<p>(Key Priority 6b) 2.1.b. By 31 Mar 2012 to have met and maintained external MGS accreditations for:</p> <ul style="list-style-type: none"> i. The National Security Industry Gold Standard ii. Security Industry Authority Standard 	<p>HUG</p>
2.2 An MDP workforce that is able to deliver specialist, niche policing services.	<p>(Roadmap Programme 2a) 2.2.a. By 31 Mar 2012, to have in place, Gold, Silver and Bronze Firearms Command arrangements, Commanders, and command training, that meet national standards but to the MDP operational context.</p>	<p>ACC(PD)</p>
	<p>(Roadmap Programme 2b) 2.2.b. By 31 Mar 2012, to have completed all Gold, Silver and</p>	<p>ACC(PD)</p>

	<p>Bronze Firearms command training.</p> <p>(Roadmap Programme 3b) 2.2.c. By 31 Mar 2012, to have defined and delivered a set of standards for MDP CID Operations.</p> <p>(Roadmap Programme 5) 2.2.d. By 31 Mar 2012, to have begun implementing the MDP Public Order and Policing Protest Standard.</p> <p>(Roadmap Programme 6a) 2.2.e. By 31 Mar 2012, to have implemented the MDP Manual of Armed Marine Policing Doctrine and Tactics.</p> <p>(Roadmap Programme 6b) 2.2.f. By 31 Mar 2012, to include the MDP Manual into an ACPO Manual of Marine Policing.</p>	<p>ACC(OS)</p> <p>ACC(OS)</p> <p>ACC(DO)</p> <p>ACC(DO)</p>
<p>2.3 An MDP workforce that is fit for the jobs to be performed.</p>	<p>(Roadmap Programme 8) 2.3.a. By 31 Mar 2012, to have a "FIT" proposal tested and provided to the MDP Terms and Conditions of Service Review for consideration.</p>	<p>ACC(PD)</p>

3. Develop Our Business, Transition, Management & Leadership

To ensure effective management processes are in place to support the delivery of Agency Outputs, to embrace business change and ensure that Agency Transition Programme is on track

Performance Indicator	Priority	Owner
3.1 To ensure that the Agency Transition Programme is on track	(Key Priority 7a) 3.1.a. By 31 Mar 2012, to have achieved 100% of the Agency Transition Programme milestones for 2011/12.	CC/CE
	(Key Priority 7b) 3.1.b. By 31 Mar 2012, to have achieved a 'Your Say' engagement score that exceeds that of the CTLB parent unit.	All AMB Members
3.2 The provision of effective security in support of the UK's strategic nuclear deterrent.	(Roadmap Programme 11) 3.2.a. By 31 Mar 2012, to have established the MDP Operational Capability Centre.	DCC
	(Roadmap Programme 9) 3.2.b. To have developed proposals for a single-badge policing and security service at key sites.	CC/CE
3.3 The Agency supports and is compliant to MOD Business Continuity Requirements and can manage SHEF and security issues to meet the business needs.	(Corporate Target) 3.3.a. To submit to the AMB, Owner's Advisory Board and Police Committee on a quarterly basis an updated Agency Corporate Risk Register and to develop and monitor on a continuous basis.	CC/CE
	(Corporate Target) 3.3.b. By 30 Nov 2011, to have reviewed and exercised MGS Regional HQs and MDP Divisional Operations Business Continuity Plans and the MDPGA HQ site Recovery Plan to ensure compliance with JSP 503v4 and the MDPGA Business Continuity Management Strategy.	HUG, ACC(OS) ACC(DO) & AS
	(Corporate Target) 3.3.c. By 31 Mar 2012, to have implemented the Agency SHEF Action Plan.	AS

	(Corporate Target) 3.3.d. By 31 Dec 2011, to have completed the annual assurance of security (for Wethersfield only) and SHEF report 2011.	AS ACC(OS)
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4. CORPORATE REQUIREMENTS

To remain financially viable and achieve value for money including safeguarding public funds and to ensure the effective and efficient development and deployment of personnel within the Agency to effectively deliver our outputs effectively

Performance Indicator	Priority	Owner
4.1 To ensure that MDPGA deliver on budget.	<p>(Key Priority 8) 4.1.a. By 31 Mar 2012, to have delivered specified outputs within 1% of authorised budget.</p> <p>(Corporate Target) 4.1.b. To meet all requirements for PR12 in accordance with CTLB timescales.</p> <p>(Corporate Target) 4.1.c. By 31 Mar 2012, to ensure compliance with MOD finance rules and NAO recommendations.</p>	<p>All AMB Members</p> <p>AS</p> <p>AS</p>
4.2 Effective management of Agency personnel, which supports and enhances the delivery of our key outputs.	<p>(Corporate Target) 4.2.a. By 31 Mar 2012, to have reduced average MDP sickness to meet CTLB's in-year target.</p> <p>(Corporate Target) 4.2.b. By 31 Mar 2012, to have reduced average MGS (and MGS non-uniformed staff) sickness to meet CTLB's in-year target .</p>	<p>DCC, ACC(DO), ACC(OS) & ACC(PD)</p> <p>HUG</p>
4.3 An Agency workforce that is able to deliver the outputs of the Agency as a	(Roadmap Programme 7a) 4.3.a. By 31 Mar 2012, to ensure provision of a mandatory training plan for each member of all MDPGA personnel to coincide with their reporting year.	ACC(PD)

<p>result of an effective personal training and development regime.</p>	<p>(Roadmap Programme 7b) 4.3.b. By 31 Mar 2012, to have reliable mechanisms for AMB to know that the mandatory training plans are in place and the extent of which they are being achieved.</p>	<p>ACC(PD)</p>
<p>4.4 The Agency has an effective IT infrastructure that meets our business needs.</p>	<p>(Corporate Target) 4.4.a. By 15 Aug 2012, to ensure all DII standard users have undertaken I MOSS awareness and training.</p> <p>(Corporate Target) 4.4.b. By 31 Mar 2012, to have identified all users who will require dedicated</p>	<p>DCC</p> <p>DCC</p>

	DII access.	
4.5 An Agency workforce that is able to deliver the outputs of an effective personal training and development regime.	(Corporate Target) 4.5.a. By 31 Mar 2012, for all Agency Personnel to be in date with all mandatory training (including security, fire safety, SHEF, Business Continuity, Equality and Diversity, Protecting Information).	All AMB Members
	(Corporate Target) 4.5.b. By 31 Mar 2012, for all HRMS post profiles (for MGS and civilian staff) to be completed.	All AMB Members
	(Corporate Target) 4.5.c. By 31 Mar 2012, for all HRMS personal profiles for filled posts (for MGS and civilian staff) to be completed.	All AMB Members