



Ministry
of Defence
Police

Annual Business Plan 22/23





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Who we are:

The Ministry of Defence Police, more commonly known as the MDP, serving Defence and sites of critical importance, across the UK.

Our purpose:

Delivery of specialist policing, to protect the nation's defences and national infrastructure.

Our people:

A Force of around 2,800 police officers and 240 non-uniform civilian staff, from diverse backgrounds, proud to serve Defence and the communities in and around the sites we protect.

Where:

At locations across the UK, including Faslane and Coulport on the Clyde, the Atomic Weapons Establishment sites at Aldermaston and Burghfield, Portsmouth and Devonport Naval Bases, US Visiting Forces bases, Defence munitions establishments and other Defence sites, including Defence HQ at Whitehall.

Our customers:

The Ministry of Defence, other UK Government departments and US Visiting Forces.

Our capabilities:

- Counter Terrorist policing that meets national standards and contributes to the UK's strategic armed policing response to major incidents
- Nuclear policing, providing specialist armed policing services to support protection of the UK's strategic nuclear deterrent
- Specialist armed policing units
- Police dog teams, with search capabilities
- The largest Marine policing capability in the UK
- A Crime Command, focused on combating the threat and risk of major fraud, theft, bribery, and corruption against Defence interests, with counter terrorism and extremism intelligence capabilities.

Chief Constable's Foreword



The objectives set out in this Business Plan detail the main priorities and activities for the Ministry of Defence Police over the next 12 months and provide the focus for what will be the third year of our five-year Corporate Plan, covering the period 2020-25.

During my time as Chief Constable of the MDP our focus has been on supporting Defence priorities and outcomes through the efficient and effective delivery of our operational policing outputs. That focus will continue in 2022/23 and we will support the MOD's response to the Integrated Review of Security, Defence, Development and Foreign Policy that was published in March 2021. We will also continue to take forward our own programme of business transformation and improvement and, will look to exploit further opportunities to improve our operational efficiency and effectiveness, to ensure the resources that we have are used to maximum effect.

At the time of writing, the relaxation of the Covid-19 restrictions that were introduced across the country in the autumn and winter of 2021/22 has just commenced. Like all our colleagues in the UK emergency services, the MDP has learnt to live and operate with Covid-19 over the past two years, and I am proud of the extraordinary levels of commitment, resilience, and dedication that my officers and civilian staff have demonstrated.

The pandemic has created significant challenges in the police training environment, and I am grateful to our Operational Capability Centre and Firearms Branch for the work they have taken forward to deliver our ambitious training programme.

This has been an extremely challenging period for everyone (both personally and professionally) and the demands of maintaining a 24/7 policing service to our Defence and external customers should not be underestimated. Yet, despite these challenges, we have continued to deliver our priority tasks to our Defence and external customers, and during 2021 we also deployed officers in support of the policing operations for COP 26 in Glasgow, the G7 Summit in Cornwall and the Defence and Security Equipment International exhibition in London. In addition, our Crime Command has been doing some really good work to investigate crimes that have been committed against Defence interests.

Over the past year, issues with police officer conduct and behaviour, and the culture that exists within the wider police service have been brought into sharp focus by the appalling murder of Sarah Everard by a serving police officer. The principle of policing by consent is a long-standing philosophy of British policing and it is therefore essential that the police service maintains the confidence and trust of the communities that we serve. The inquiry that has been commissioned by the Home Secretary will report in due course, and the Ministry of Defence Police will continue to expect and demand all its' officers to demonstrate and maintain high standards of professional conduct and behaviour at all times. Any officer who fails to meet the required standards will be subject to the relevant procedures detailed in the Ministry of Defence Police Conduct Regulations.

By the time that this Business Plan is published we will have moved into our new Force Headquarters at Wyton, with the relocation of our training facilities to Southwick Park completing later in the year. This represents a once in a generation opportunity for the MDP and, as I said in my Foreword to last year's Business Plan, we fully intend to exploit the opportunities for organisational improvement and modernisation that this presents.

The next 12 months will no doubt generate more challenges and opportunities for the MDP, but I am confident that the Force will continue to meet the expectations of our customers and the people that we serve.

Andy Adams



Introduction - MDP Annual Business Plan 2022/23

The purpose of the Ministry of Defence Police (MDP) Annual Business Plan for 2022/23 is to set out outputs and deliverables for the coming year. This is the third year of our five-year strategy which details our three Strategic Objectives and underpinning Strategic Priorities, all of which support the MDP purpose to 'Deliver unique specialist policing, to protect the nation's defences and national infrastructure'. This year, we are using different language around Strategic Objectives that will now be seen as 'Outputs' throughout the plan, to better align with the Defence Plan 22 and our Corporate Strategy.

Our plan provides a clear focus on the Ministry of Defence (MOD) requirement for the Force, which is described in the 'Departmental Mandate and Statement of Requirement for the MOD Police'. This mandate sets out the overarching role, key tasks, and capability requirements the MDP is expected to maintain and deliver. In addition, our in-year deliverables support the wider government requirements for the MOD, as described in the annual Defence Plan and underpinned by revised Defence Priorities, Tasks and our Outputs as an Enabling Organisation in Defence.

Our plan has been developed by consulting broadly with our customers, the wider department, and core stakeholders, such as our individual internal Portfolios and our recently established MDP Board. We continue to engage with our staff, through our network of Change Agents, by undertaking regular focus groups at all levels, analysis of the Defence People Survey and via our newly established Staff Engagement Network. We aim to upkeep and improve on our positive engagement with our staff, as we recognise that our people are our most valued asset and they are essential to the MDP maintaining successful delivery of our unique policing services, in support of the Defence mission.

Delivery of our operational policing outputs remains a key focus for all our staff. However, we must continue to modernise and transform, and flexibility is therefore built in to our annual plan to take account of any strategic changes that may present during the business year, for Defence or specifically our area of business. The Business Plan objectives provide clear direction on maintaining business as usual outputs, whilst also ensuring we continuously enhance our capabilities, we remain relevant to our customers, and we strive to provide a service that delivers value for money.

¹ Ministry of Defence Departmental Mandate and Statement of Requirement for MDP, dated 13 May 2019

This is the second year we have operated as a Defence 'Enabling Organisation' (EO) and we will continue to respond to the new corporate demands placed on us, ensuring we embed our new governance processes, underpinned by a new framework document, and continue to develop and implement an effective Force Operating Model in support of Defence.

We have fully considered the complexities of the operating environment and the strategic context within which the MDP delivers its services. This context includes:

- an assessment of existing Force capabilities
- new governance arrangements, including performance and risk
- the needs of our individual business areas, as it ties in with the business of Defence
- ongoing challenges and changes that continue, as results of the Global Covid-19 Pandemic
- financial challenges that have become apparent through the Integrated review.

The challenges we face will require clear leadership across all levels of the Force, to ensure our internal governance processes are at the forefront of our thinking and to ensure successful delivery of our in-year Business Plan Objectives. As well as delivering our unique specialist policing services, our leadership challenges will include robust financial stewardship, effective project delivery, sustainability, transparent risk management and the highest levels of assurance and compliance.

Our Business Plan Objectives will assist our leaders, our operational commanders, our functional leads, and staff at all levels in our organisation to meet these challenges head on, as they align local priorities and plans to support achievement of the overarching Force Strategic Outputs and Objectives.



Our contribution to the Defence Plan and Defence Tasks

The Defence Plan 22 lays out Defence Priority and Enabling Outcomes that describe what Defence will do for the nation. These outcomes are further developed into detailed, action-focused Defence Tasks (DTs) which drive the department's internal business planning priorities and underpin performance management and readiness systems.

As an Enabling Organisation within the new Defence Operating Model, the MDP enables the delivery of Defence Tasks through provision of unique specialist policing and protective security services, and our Annual Business Plan outlines how we will support delivery of those tasks.

The Departmental Mandate and Statement of Requirement for the MDP establishes the strategic requirement for the Force and defines the specialist core capabilities that are required to counter the primary crime and security risks the MOD faces.

These threats include:

- terrorist attack and the exploitation of Defence assets or personnel for terrorist purposes
- disruption and disorder caused by protesters
- theft or compromise of, and damage to, assets and materiel that would have a significant impact on Defence capability
- major financial fraud and corruption that would have a significant impact upon Defence capability
- unauthorised intrusion onto the Defence estate

The MDP maintains the ability to deploy appropriately trained and equipped officers to deliver a policing effect, focused on operational readiness and deterrence, to mitigate these threats and actively contribute to the five Defence priority outcomes² for this coming year. As an Enabling Organisation in Defence we have aligned 2022/23 business outputs with the Defence Plan, to contribute towards the following three priorities set out by the Permanent Secretary:

- we need to be driven by our understanding of the threats we face
- we need to modernise our capabilities
- we must ensure our ambition and resources remain aligned

²Defence Plan, five Priority Outcomes: PO1 - Protect the UK and its Overseas Territories, PO2 - Enhance global security through persistent engagement and response to crises, PO3 - Understand and counter state and non-state threats, PO4 - Contribute to NATO collective deterrence and defence, PO5 - Modernise and integrate defence capabilities, by taking a whole force approach to our people and increasing the use of technology and innovation

Who we are

The MDP is a statutory civilian police force established by the Ministry of Defence Police Act 1987. The force provides specialist armed policing services to the MOD, other Government Departments and US Visiting Forces.

Our customer requirement

The Ministry of Defence requirement for the MDP is based on supporting the achievement of the following defence tasks through the provision of policing and security services.



Defence, security and resilience of the Homeland & Overseas Territories

Nuclear deterrence and the Defence Nuclear Enterprise

Understanding (intelligence)

Overseas Defence Activity

UK Prosperity & Civil Society

Our operational outputs



Nuclear Policing

Territorial Policing

National Counter Terrorist Response

Crime & Intelligence

Governance and assurance

The MDP is subject to robust governance and assurance processes, to ensure it operates lawfully and meets the requirements placed on it. This includes oversight from the independent Ministry of Defence Police Committee, the Ministry of Defence Police Board, and through a rigorous Performance, Risk and Review (PRR) process. Additionally, the MDP is subject to audit and inspection from several independent bodies including the Defence Internal Audit (DIA), Defence Nuclear Regulator, College of Policing (CoP), and Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS).

Status of the MDP in Defence

We remain an Enabling Organisation (EO) within Defence, as defined in the Defence Operating Model (DOM), and the Force is funded from the Defence budget, whilst also receiving yearly outputs funded from other government departments, specifically for MDP business.

As an EO, the MDP operates within the parameters set by the DOM, which defines a series of sub-operating models that provide a greater level of detail on specific aspects of Defence delivery. The MDP will be developing its own sub-operating model, that will be referred to as the Force Operating Model, over the coming year. This will define the structures of our organisation and govern our business, and specialist operational policing standards and delivery, in accordance with the MDP Framework Document.



Sponsorship, governance, and organisational performance

The MDP is sponsored by the MOD, meaning that Defence holds overarching responsibility for governance and oversees our business as an EO.

What does this look like in everyday operation of MDP business?

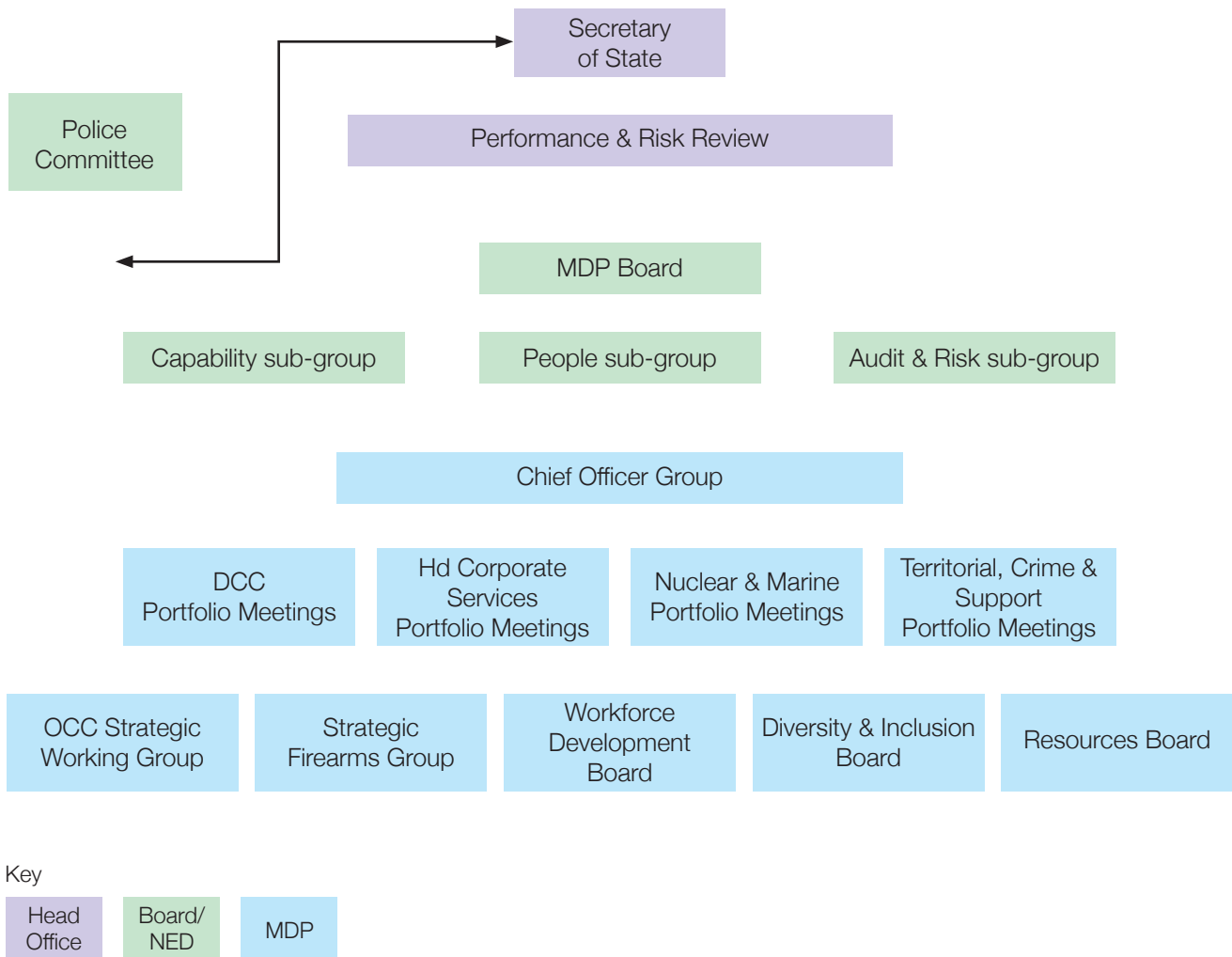
MDP leadership continues to run and make day to day decisions on behalf of the organisation, with overarching consultation with Head Office, through our Chief Operating Officer (COO) who holds delegated responsibility for effective corporate governance and consultation. The COO (through the Directorate of Sponsorship and Organisational Policy) supports the Responsible Minister and the Permanent Secretary, by leading the executive aspects of the ownership role. This includes ensuring that the MDP is subject to appropriate corporate governance and that suitable mechanisms are in place for the MDP to operate efficiently and effectively.

As an EO, the MDP is subject to a Performance and Risk Review (PRR) process, overseen by the COO. The purpose of the quarterly PRR is to ensure the MDP is delivering against its Corporate and Annual Business Plan priorities and outputs, and to resolve, mitigate or escalate significant risks and issues.



Governance and assurance

The high-level PRR process is supported by the MDP Board which is responsible for providing independent advice and assurance on civilian policing matters. The MDP Board is responsible on behalf of the Department for providing support and challenge to ensure MDP is delivering its key objectives effectively and efficiently. This sits alongside the Ministry of Defence Police Committee which is a statutory committee responsible for providing specialist policing advice to the Secretary of State for Defence in relation to the MDP. The Police Committee provides independent scrutiny and assurance on MDP policing matters to the MDP Board, the Sponsor (MOD COO), and the Secretary of State, to ensure that the Force is operating lawfully, effectively and to the required policing standards.



Audit and inspection

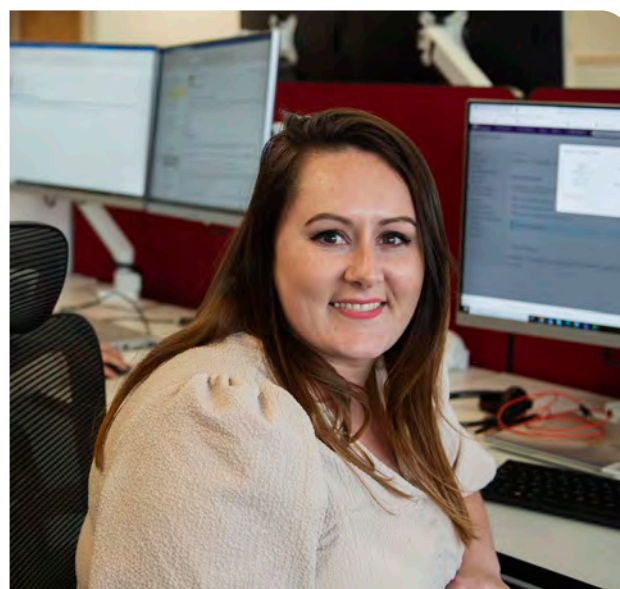
The MDP is subject to internal audit by Defence Internal Audit (DIA). The programme of audit work is determined by the MDP Board, in consultation with the Chief Constable, and draws on advice from the Police Committee. In addition to internal audit by DIA, the MDP is also subject to external audit by the National Audit Office (NAO), acting on behalf of the Controller and Auditor General.

The MOD Police Act 1987³ provides for statutory inspections of the Force by Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS). The MDP is also subject to independent oversight by the three statutory complaints bodies across the UK: the Director General of the Independent Office for Police Conduct (in England and Wales), the Police Investigations & Review Commissioner (in Scotland) and the Police Ombudsman for Northern Ireland (in Northern Ireland). The MDP is also liable to inspection, oversight, and review by several other independent public bodies.

Annual assurance reporting process

Assurance is an evaluated opinion, based on evidence gained from review, of the organisation's governance, risk management and internal control framework. The MDP is required to have adequate processes, controls and reporting mechanisms, to provide assurance to the MDP Board, the Accounting Officer (AO) and ultimately Ministers, on the standard and effect of what is being achieved.

As an EO, the MDP is required to submit an Annual Assurance Report (AAR) outlining the organisation's governance, risk management and internal control framework to the MDP Board, prior to the AAR being submitted to the Defence Audit and Risk Committee (DARAC).



³Ministry of Defence Police Act 1987, as amended by the Anti-Terrorism, Crime and Security Act 2001

New governance structure

Two levelled Governance and Performance Model

During 2022/23, we will continue to improve our governance, as a Strategic Priority in our five-year Corporate Plan and as a focal point for the development of our organisation. Our new governance structure will be implemented in line with adjustments to the boards that govern the MDP.

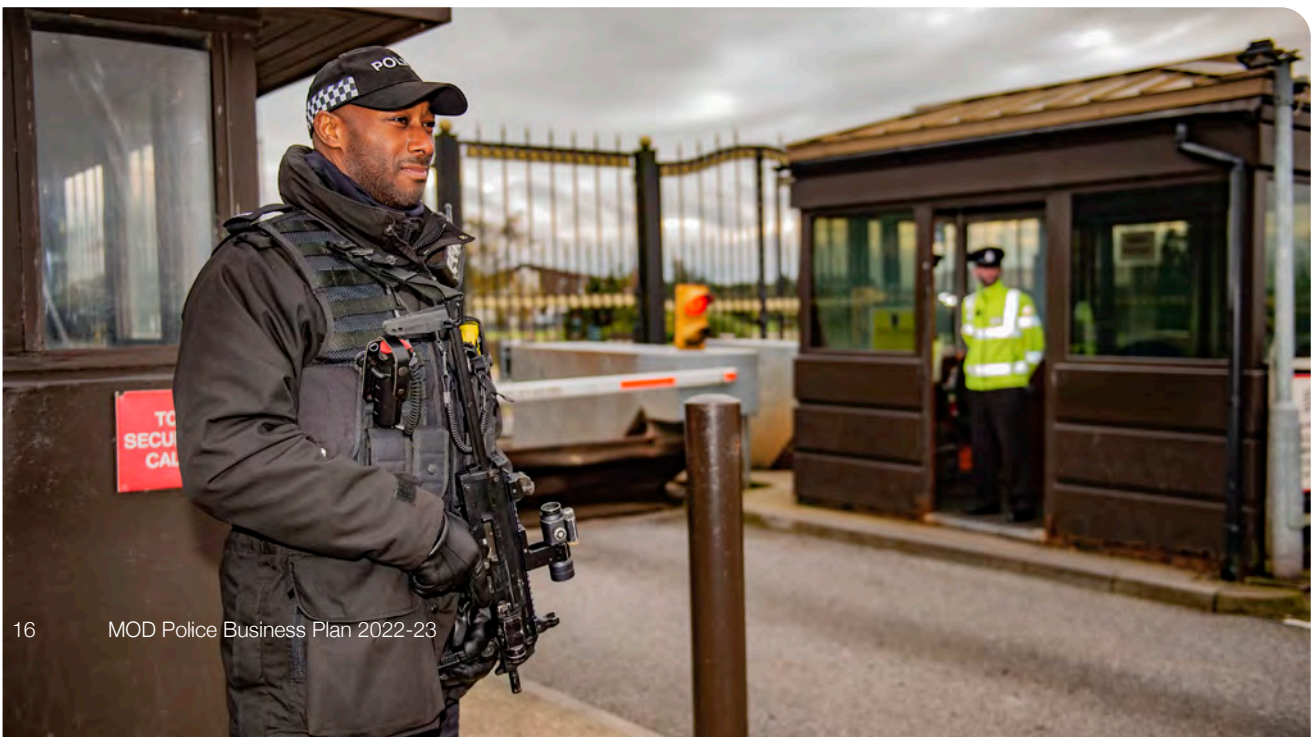
The Police Committee, whilst still an external governing body, will not function in the same way as previously, having now been replaced with external sub-groups that are resourced and Chaired by the MDP Board non-executive directors (most of whom are the same members of the Police Committee).

For governance monitoring and implementation of this new structure, there will be three sub-groups, covering Capability, People, and Risk and Assurance. The three sub-groups will be chaired by non-

executive directors from the MDP Board, and the purpose of the sub-groups is to better manage and maintain oversight on performance within reporting periods, embed and integrate our external and internal governance structures.

We will invite MDP non-executive director board members to internal boards, such as the Change Management Board and our operational boards, to ensure consistency in our performance reporting and reduce the volume of resourcing that has been invested for previous reporting periods.

Our governance and performance reporting will also be aligned, to assist us with effective decision making, more efficient performance reporting and the identifying of gaps in our business and operational areas (such as skills and capabilities).





Strategic context

Our strategic context for this year accords with our new corporate governance and performance structure, corresponding with the Strategic Priorities outlined in our five-year Corporate Plan.

We have analysed and segmented our Business Planning Priorities and outputs, considering the strategic context, to assist us with prioritising and delivering our services in a more structured format that will lead to better performance management throughout the reporting year and more defined alignment with Defence priorities.

For 2022/23 outputs, our strategic context has been gathered from wider Government, MOD priorities and outputs, and our internal business and operational focus. This includes:

Covid-19 Global Pandemic and recovery

Whilst many of the Covid-19 procedures and processes are well embedded in our day-to-day work lives, there is no doubt that the pandemic has had an impact on our business, and we will now look to assess and improve contingency planning for any future setbacks that we may encounter. We will refresh and upkeep the effective business continuity and working practices which have enabled us to operate throughout the pandemic, and continue to monitor, risk assess and follow government and Defence guidelines to remain compliant and protect our workforce.

Integrated Security, Defence and Foreign Policy Review

Defence will continue to contribute to the following four overarching and mutually supportive objectives set by the 2025 Integrated Framework:

- sustaining strategic advantage through science and technology
- shaping the open international order of the future
- strengthening security and defence at home and overseas
- building resilience at home and overseas

The Defence Plan is also clearly focused on using better technology to combat adversaries, and the MDP has critical projects (as outlined below) that will either complete or progress significantly throughout the business year. These projects will mitigate some of the technological and resilience risks in our area and within the remit of our role within Defence, whilst also contributing to the wider scope of Defence modernisation.

Financial planning

The ABC 2021/22 Financial Planning Process has resulted in significant challenges for the Force and our business for the coming year. To meet resourcing challenges, we will need to deliver some financial cuts to our organisation and conduct a review of our resources and prioritisations. A funding model will be developed to ensure that we can put more focus on financial efficiencies while maintaining core tasks.

Modernising Defence Programme

We will continue to modernise our workforce by:

- providing training to equip our staff with the right skills and capability
- delivering our training through modern outputs, such as online platforms, that will be more accessible to all staff across the organisation
- updating the way in which we carry out operations, investing in appropriate equipment and technology, with training for users, to ensure we are competitively aligned with counterparts in our unique specialist policing role
- use more sustainable and modernised infrastructure to contribute towards the Modernising Defence Programme

Sustainability

We will look at more efficient and sustainable ways of working, both operationally and within our support structures. The move to our new HQ and training school (under

Project Jute) will further progress and provide modern and sustainable infrastructure and better technology, whilst also incorporating more sustainable patterns of working, to provide our people with a better work life balance and reduce our carbon footprint through a reduction in commuting.



Firearms re-licencing

One of the key factors that enables us to deliver specialist unique policing, is that almost all our officers are firearms trained and our frontline consists of only firearms trained officers. As our inspection by the College of Policing is due to take place during this business year, it is crucial that we take necessary steps to ensure we maintain our firearms licence, and take away any necessary actions or learning for improvement, to set us apart from our competitors.



Data

As an organisation we understand the importance of good data. In the coming year we will align ourselves with the newly published Defence Data Strategy, to ensure that we are sourcing efficient and effective data that will assist us with managing our performance, improve our decision making and allow us to be more attuned with what is happening in our various business areas and how we are contributing to the bigger Defence picture.

Engagement and empowerment

We have identified the need to improve engagement with our staff across the Force. We will do this through our Staff Engagement Network, with Engagement Champions who will play an integral role in disseminating important information to their colleagues. This new approach supports and mirrors the strong focus that Defence has driven forward, to encourage managers to empower their people and embrace each person's true potential in the workplace.

Recruitment

In the context of a competitive police recruitment environment, we will continue our work to help improve diversity across the Force, with a specific focus on gender and ethnicity, to better reflect Modern Britain and the wider communities that we serve and protect.

MDP critical projects

- **Project Jute** – Defence optimisation and the DIO-led programme to rationalise the Defence Estate, involves disposal of the Wethersfield site and relocation of MDP HQ, centralised training and other specialist policing capabilities. The Wethersfield site is due for disposal by 2025 and that timeline remains on track. The COVID-19 pandemic contributed to some delays in the move to our new HQ at RAF Wyton, and this therefore commenced in February/March 2022. The transition to training facilities at Southwick Park and Coulport will take place during 2022 and onwards.
- **Project Demetrio** – Ongoing work continues, to replace existing MDP IT systems, including Command and Control, Integrated Communication Systems, and Crime and Intelligence and Resource and Capability databases. Several technical, financial and

procurement challenges remain, but Project Demetrio will provide improved communication and IT functionality and interoperability, which will enhance performance and operational decision-making. This is scheduled for completion in late 2023.

- **National Fitness Standards** – The timeline for fitness harmonisation work, to ensure full compliance with firearms training licence requirements, has been affected by COVID-19. The College of Policing therefore granted a 12-month extension for implementation, with the required fitness standards to be mandated by 31 March 2022. With the assistance of the Institute of Naval Medicine, Physical Employment Standards for MDP AFO CT roles are in the process of being developed and we continue to support our officers by encouraging participation in the Defence Occupational Fitness (DOfit) programme.



Our Annual Business Plan 22/23

Business Plan Objectives (BPOs) underpin the Force strategy and are aligned to the strategic priorities, to ensure that our annual plan deliverables are focused on achieving our Strategic Objectives and outcomes. This plan will ensure that as an organisation, the MDP takes accountability and initiative in delivering what is required of us as an organisation, as stipulated in the Statement of Requirement, departmental requirements, Defence Tasks, and our customer requirements. We see our annual plan as crucial to all stakeholders to ensure delivery.

Chief Officers will be assigned BPOs as executive owners, who will work to specific timelines for delivery. This gives full accountability for the delivery of our 2022/23 BPOs and provides a framework for our service delivery outputs and other organisational priorities. The Deputy Chief Constable will oversee strategic performance and risk monitoring on behalf of the Chief Constable. This high-level oversight will inform preparation of appropriate performance reporting and risk escalation.





Governance and Performance Model

Our Governance and Performance Model is centred on two priority levels:

- High priority – Those BPOs and KPIs that are the highest priority and highest risk, subject to external scrutiny by the MDP Board.
- Standard priority - BPOs and KPIs that are managed through the MDP Chief Operating Officer (COO) Board and individual commands. This board comprises of MDP senior management, with Police Board non-executive directors able to monitor and raise areas of concern to the main MDP Board. The MDP COO Board also provides internal scrutiny and governance on High Priority BPOs and KPIs.

Whilst these BPOs are linked to the Strategic Priorities and Strategic Outcomes in our five-year Corporate Plan, this year we will focus more closely on our in-year outputs and deliverables.

Our two-levelled Governance and Performance Model is aligned to the three lines of Defence and is therefore structured with High Priority being the most important objectives and KPIs, and Standard Priority relating to the internal MDP business that contributes towards achievement of the higher-level priorities.



High priority Business Plan Objectives

The following high priority Business Plan Objectives are reported to the MDP Board at every meeting:

BPO No.	Descriptor	Executive Owner
1	We will actively support the MOD Police and Security Review and ensure delivery of any agreed post review recommendations.	ACC TC&S & N&M
2	We will optimise benefit to the overall security effect by deploying those staff that are disarmed as a direct result of the implementation of the National Fitness Level, within established MDP roles or with MOD partners.	
3	We will continue to reduce the number of Temporary Non-Capable officers through rigorous compliance with policy and procedure to 8%.	
4	We will work with Civ HR to provide effective exit routes for officers unable to achieve the upper fitness level and adjust the number of people we recruit to enable us to replace those leaving us in a timely way.	
5	We will retain the College of Policing Firearms training licence following our quadrennial inspection in 2022 and, will have satisfactorily aligned our standards with any gaps identified following the Firearms training re-licencing.	ACC TC&S
6	We will respond to any incidents of violence against women and girls by enhancing workforce knowledge, trust, and confidence; reviewing perpetrators and ensuring a link between this and our diversity and inclusion strategy.	DCC
7	We will increase the diversity of our organisation, clearly focusing on recruitment, retention, and progression.	CORP
8	We will implement a new customer led financial model with a shadow budget year commencing from April 2022 and implement the supporting operating model mechanisms ready for Autumn 2022, including clear SLAs with each customer.	

High priority Key Performance Indicators

KPI No.	Descriptor	Executive Owner
1	The police effect level (95%)	ACC TC&S & N&M
2	The number of fully operationally capable officers deployed as AFO – CT (Target: 2545)	ACC TC&S
3	Delivering outturn at no more than +/-1% of your forecast at AP06 and remaining within your control totals	CORP
4	To reduce the number of officers that are disarmed as a direct result of the implementation of the National Fitness Level by 50% (31.3.23)	DCC
5	Number of staff within funded posts (MI For monitoring, no target)	CORP
6	Customer confidence – MDP do a good job (Target: above 61%).	NIL
7	Customer confidence – MDP delivers against customer priorities (Target: 95%)	NIL
8	The total number of officer - strength against establishment (MI for monitoring, no target)	CORP
9	The number of Temporary Non-Capable officers (Target 8%)	DCC
10	The percentage of officers vetted to national standards (Target for Role Vetting 95%).	
11	The percentage of officers vetted to national standards (Target for Management Vetting 95%).	
12	Number of newly recruited officers who identify as under-represented ethnic groups (Target: No lower than 6%)	CORP
13	The number of newly recruited officers who identify as women (Target: no lower than 11%)	
14	The number of SLAs agreed with TLBs by October 2022 (Target 100%)	DCC
15	Ensuring monthly forecasting accurately represents delivery of your plans/projects	CORP

Business Plan Objectives – Standard priorities (MDP COO Board)

The following table displays our Standard Priority Business Plan Objectives that are scrutinised at a mid-level by the MDP Chief Operating Officer. This focuses mainly on governance of our yearly outputs. The COO Board is attended by non-executive directors of the Police Board who will be able to escalate any areas of concern to the Police Board via their sub-committees.

BPO No.	Descriptor	Executive Owner
9	We will develop a data strategy and action plan that ensures accurate and relevant data that enables more effective governance and transparency to customers.	DCC
10	We will utilise and actively seek opportunities to better our uptake of engagement throughout the force, by utilising our Engagement Network and developing and implementing a Communication Strategy through this platform by August 2022.	
11	We will develop a Force Operating Model which meets the requirements of an Enabling Organisation and enables effective governance throughout our organisation.	
12	We will develop internal governance processes that enable accountability at Group and Departmental level.	
13	We will review and commence implementation of the Force IT action plan.	CORP
14	We will implement all the elements of the MDP's new leadership framework across the learning and development, career support and promotion processes.	
15	We will continue to implement our Crime Command Strategy, focusing on the delivery of specialist detective training.	ACC TC&S

BPO No.	Descriptor	Executive Owner
16	We will enhance our capability by updating and equipping our police officers with Tasers, Body Worn Video, and a standardised weapon system.	CORP
17	We will implement a digital platform to enable more flexible and efficient learning.	
18	We will be innovative in implementing modern and more up to date technology to reduce demand on our workforce.	
19	We will continue to progress the decommission of our Wethersfield Site by 2025, whilst Project Jute continues to be implemented at RAF Wyton.	
20	We will progress the move of our training school to Southwick Park to integrate with Defence School of Policing by (End of July 22).	

Notes:

Not all BPOs have an associated KPI. In these cases, progress will be measured against agreed milestones and objectives that will be developed by the responsible Chief Officer within their Annual Delivery Plan.

Progress will be reported against these agreed plans on a quarterly basis at the MDP COO Board.

Standard Key Performance Indicators

KPI No.	Descriptor	Executive Owner
16	The number of officer leavers (Target: the 3 years average)	CORP
17	The number of officer joiners (Target: 320)	
18	The number of officers with tailored reasonable adjustments (Set Target: Currently 45 but subject of review)	
19	Long term officer sickness (Better than the national police average)	
20	Long term Civil Servant sickness (Better than the MOD Average)	
21	Overall officer sickness (Better than the national police average)	
22	Overall Civil Servant sickness. (Better than the MOD Average)	
23	The number of officers who identify as under-represented ethnic groups.	
24	The number of Civil Servant who identify as Black, Asian, and Minority Ethnic	
25	The number of officers who identify as women	
26	The number of Civil Servants who identify as women	
27	The number of police officers who identify as LGBTQ+	
28	The number of police officers who identify as having a disability	
29	The number of Civil Servant who identify as having a disability	
30	Achievement of a 'Good' compliance with the National Crime Recording Standards	
31	Achievement of a 'Good' compliance with the Scottish Crime Recording Standards	
32	Achievement of a 'Good' compliance with the National Incident Reporting Standards	

KPI No.	Descriptor	Executive Owner
33	Percentage of PDRs completed within agreed timescales (95%)	CORP
34	Percentage of Nine-box grid assessments completed within agreed timescales (95%)	
35	To increase the proportion of fully operationally capable and qualified detectives and intelligence officers from the 2021 baseline. (Target: By 31 March 2023 we will have 41 Officers PIP2 and 23 qualified Intelligence Officers)	ACC TC&S
36	To increase the number of ACTO/ITAR intelligence gathering operations and investigations undertaken by 20% on 2021 (Target: Increase by 20%)	
37	To increase by 20% the number of Serious Organised Crime Threats identified and mitigate such through intelligence gathering operations and investigations, using 2021 baseline. (Target: Increase by 20%)	
38	To achieve £130m combined criminal Financial Disruption, Recovery and MOD Asset safeguarding over five years.	
39	To enhance MOD's protection of key assets, systems, processes, and strategic budgets by increasing crime related lessons learnt submissions by 20% on 2021. (Target: Increase by 20%)	
40	Percentage reduction in travel costs. (Target: 5%)	CORP



Strategic risks

The mandatory requirements and guidance for Risk Management within the MOD are contained within JSP 892. It provides a common approach to risk management for use by all members of the Department, as appropriate to their roles. The MOD risk management framework is aligned with the overarching principles of HM Treasury's Orange Book and the Cabinet Office's Management of Risk in Government. It is also strongly linked with leading best practice across the private sector. The MDP risk management framework will ensure that appropriate risk management activities are taking place across all MDP portfolios.

These key activities include:

- ensuring all portfolios are robustly and routinely identifying and managing their risks and are recording their risk management activities in an up-to-date risk register
- establishing risk reporting criteria to ensure that all significant risks are reported as appropriate
- overseeing the successful management of risks within each of the portfolio areas
- escalating significant risks affecting the MDP where appropriate

The MOD Chief Operating Officer, as the MDP sponsor, requires the Chief Constable to account for performance and management of risk through quarterly Performance and Risk Review (P&RR) meetings. This is one of the main processes for relaying risk information, assessing risk mitigation and for risk escalation. This will ensure any ongoing or arising risks and issues, that may impact the delivery of the MDP's Strategic Objectives, Priorities and Business Plan Objectives, are comprehensively reviewed and where appropriate escalated.

JSP 892 identifies broad risk categories which can be used during risk identification exercises and are used to conduct risk consolidation and for reporting analysis. The MDP has identified the following strategic risks, which if not rigorously managed, could have a significant impact on successful delivery of MDP operations and strategic priorities:

- Strategic
- Operations
- People (Learning and Development)
- People (Workforce)
- Capability
- Infrastructure
- Finance
- Information - Security/Cyber

Each of the strategic risks is owned by a Chief Officer who is nominated as the Senior Risk Owner (SRO) and the single point of accountability for the effective management of the risk. The SRO will have an appropriate level of knowledge of the risk and the authority to ensure the risk is managed effectively, ensuring control measures and mitigation are applied appropriately. The key activities of the SRO are:

- ensuring the risk is described accurately and clearly
- determining the inherent, residual and target risk level
- developing the risk response plan and ensuring its implementation
- monitoring the risk for any changes to its status, including its impact or likelihood, and the effectiveness of the existing controls and mitigations
- ensuring significant risks are escalated where appropriate

Implementation of a robust and cohesive risk management framework will ensure MDP compliance with JSP 892 and provide assurance to the department that the MDP's approach to risk management reflects best practice and current thinking. The Deputy Chief Constable oversees risk management processes on behalf of the Chief Constable, through the Deputy Chief Constable's Chief Operating Officer Board. This board monitors and reviews strategic risks, through robust scrutiny and challenge of each of the Chief Officer Senior Risk Owners.

Notwithstanding the allocation of SROs, it is acknowledged by the Chief Officer Group that business risks are the responsibility of all staff and are relevant to all business areas.



Strategic risks

Strategic risks		SO	SP	BPO
Strategic	<p>Failure to manage and govern Force strategy, policies, and compliance, affects development as an organisation that is agile and fit for the future.</p> <p>Senior Risk Owner: DCC</p>	SO1	SP1, SP5, SP8, SP11, SP12	BPO1, BPO3, BPO4, BPO5, BPO6, BPO7, BPO11, BPO12, BPO15, BPO19
Operations	<p>Failure to achieve the timely provision of sufficient, capable, and motivated personnel, both now and in the future fails to enhance specialist policing capabilities for the benefit of Defence and as a national asset.</p> <p>Senior Risk Owner: ACC TC&S & ACC N&M</p>	SO1	SP1, SP4	BPO1, BPO4, BPO5, BPO15, BPO16
People (Learning and Development)	<p>Failure to provide the means to deliver, develop and validate, the practical application of policing and Defence doctrine, results in the inability to deploy a trained and competent workforce to continually meet the challenges we face and realise the potential of our people and optimise their effectiveness.</p> <p>Senior Risk Owner: ACC TC&S & ACC N&M</p>	SO1 SO2 SO3	SP1, SP2, SP6, SP10, SP13	BPO6, BPO14, BPO15, BPO17
People (Workforce)	<p>Failure to deliver recruitment, retention, engagement, culture, and behaviour of personnel, results in the inability to continually meet the challenges we face and realise the potential of our people and optimise their effectiveness.</p> <p>Senior Risk Owner: CORP</p>	SO1 SO2 SO3	SP1, SP4, SP8, SP14	BPO2, BPO3, BPO4, BPO6, BPO7, BPO10

Strategic risks		SO	SP	BPO
Capability	<p>Failure to acquire and provide equipment, systems, and other items that the Force needs, results in the inability to deploy a trained, competent, and equipped workforce to continually meet the challenges we face and realise the potential of our people and optimise their effectiveness.</p> <p>Senior Risk Owner: CORP</p>	<p>SO1 SO2</p>	SP2, SP6	BPO5, BPO16, BPO18
Infrastructure	<p>Failure to manage all support services in support of Force capabilities negates development as an organisation that is agile and fit for the future.</p> <p>Senior Risk Owner: CORP</p>	SO3	SP14	BPO13, BPO19, BPO20
Finance	<p>Failure to be accountable for delegated financial authority and a lack of appropriate financial decision making on spending negates the development of the Force as an organisation that is agile and fit for the future.</p> <p>Senior Risk Owner: CORP</p>	SO3	SP1, SP12	BPO2, BPO3, BPO8, BPO18, BPO19
Information (Security/ Cyber)	<p>Failure to manage information and data, its security (including cyber security) and resilience, affects the Force ability to enhance specialist policing capabilities, for the benefit of Defence and as a national asset, and development of the Force as an organisation that is agile and fit for the future.</p> <p>Senior Risk Owner: DCCMDP</p>	<p>SO1 SO3</p>	SP3, SP12, SP13,	BPO9, BPO10, BPO11, BPO12, BPO13

Resources

Resources

People

FY 22/23	Police	Civilian	Total
GSSOR Establishment	2875	289	3164
End of March 22 Strength	2701.2	229.5	2931
Gap/Surplus	-173.8	-59.5	-233

Employee Class	Police	Civilian	Total
Fixed Term Appointment < 2 Years	0	1	1
Fixed Term Appointment 2-5 Years	1.9	0	1.9
Non-Employee	0	0	0
Permanent Appointments	2773.4	232.9	3006.3
Grand Total	2775.3	233.9	3009.2

	Police	Civilian	Total
Operational	2047.68	0	2047.68
Head Office	727.62	233.9	961.52
Grand Total	2775.3	233.9	3009.2

Financial

The MDP receives most of its funding from the Ministry of Defence. However, policing services that we provide to our various other government departments and non-government customers are subject to full cost recovery

	Anticipated Budget			
	22/23	23/24	24/25	25/26
Gross £M	186.47	177.62	174.01	171.69
Income £M	-32.08	-25.90	-26.44	-27.00
Net £M	154.39	151.72	147.57	144.69
Police Personnel FTE	2,315	2,315	2,240	2,212
Non-Uniformed Personnel FTE	241	241	241	241
Total FTE	2,556	2,556	2,481	2,453

Notes:

The budget above does not include anticipated funding transfers.

FTE includes Strategic Workforce Plan reductions

Resources

	Forecast
	22/23
Gross £M	197.61
Income £M	-30.58
Net £M	167.03
Police Personnel FTE	2,857
Non-Uniformed Personnel FTE	232
Total FTE	3,089

Note: Forecast FTE is the anticipated position in Mar 23.





