



MINISTRY OF DEFENCE POLICE & GUARDING AGENCY



CORPORATE PLAN 2007 – 2012
BUSINESS PLAN 2007 – 2008





Ministry of Defence Police and Guarding Agency

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Chief Executive and Chief Constable's Foreword

Protecting the UK's Defence Capability



This document sets out the strategic direction of the Ministry of Defence Police and Guarding Agency (MDPGA). Over the past year, our staff, both Police, Guards and Civilian, have all worked tirelessly to deliver our outputs as we carry out our role of protecting the UK's Defence Capability. I am full of admiration, and very grateful for the hard work and dedication shown by all staff involved in providing the Department's policing and guarding needs.

Last year proved to be a very challenging and demanding year operationally with the continued heightened level of the security threat against the United Kingdom. The Agency has successfully managed many planned and unplanned events during this period, through the professionalism and determination of our Guards, Police Officers and Civilian staff, we ensured that the needs of the Department were met.

This year, the Agency Management Board have taken the opportunity to review the strategic direction of the Agency and as a result have highlighted two new areas of output for focus. These are the Protection of the Nuclear Deterrent and Business Continuity: the ability to reinforce the protection of Defence personnel and property. These highlight two bespoke areas of service the Agency provides to the Defence Community as well as contributing towards maintaining the United Kingdom's Defence Capability. Together with our other six outputs, these areas provide the strategic intent and direction for the development of our five-year Corporate Plan.

The AMB has ensured that our planning assumptions take into account the development of the Defence Vision, which is provided for reference on page 2. This ensures that our own long term objectives are firmly aligned to that of the wider Defence community. Over the next five years, the Agency will work to deliver many challenging targets within ever increasing pressures on Defence finance and efficiency. One of our main areas of work will be to work with our customers to close the resourcing gap within the Agency and firmly align our agreed tasks with the finance available. This will ensure that we are in a better position to meet customer needs with properly proportioned and resourced outputs meeting our customer supplier agreements.

In addition, the MDPGA will be seeking to plan for the future and are actively working with the Department to be included in all wider Defence initiatives. This includes the Defence Information Infrastructure project (DII), with the work to provide the Department with a single IT infrastructure as well as the Defence Training Review (DTR), the rationalisation of Defence training and the Defence training estate. We will ensure that the Agency is a full and active partner in both of these initiatives supporting the Department in its drive for increased effectiveness and efficiency.

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. We will strive to work with our stakeholders, partners and customers to ensure that over the life of this plan the Ministry of Defence Police and Guarding Agency will continue to make a valuable and significant contribution to the United Kingdom's Defence Capability.

Steve Love
Chief Executive & Chief Constable
MDPGA



Corporate Strategy Towards 2012

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.





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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 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 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 the 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.





AGENCY VALUES

Our Agency's aim is to provide a secure and safe environment in which the rights and responsibilities of individuals, families and communities are properly balanced.

The guiding principles by which we will carry out our Role are that:

- We are accountable to the law, for the impartial exercise of Constabulary authority
- We will act with integrity
- We will treat everyone fairly, regardless of ethnic origin, religious belief, gender, sexual orientation, disability or social background
- We will act efficiently and effectively and through partnership
- We will act in a way which obtains best value from police and guarding
- We will deal, speedily and transparently with Agency Personnel wrongdoing



The 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 (sic), patrolmen (sic) and non-industrial support grades serving within individual establishments, which were merged into a professional non-industrial body. From the 1st April 2004, the MGS merged with the existing MDP Agency to form the Ministry of Defence Police and Guarding Agency (MDPGA).

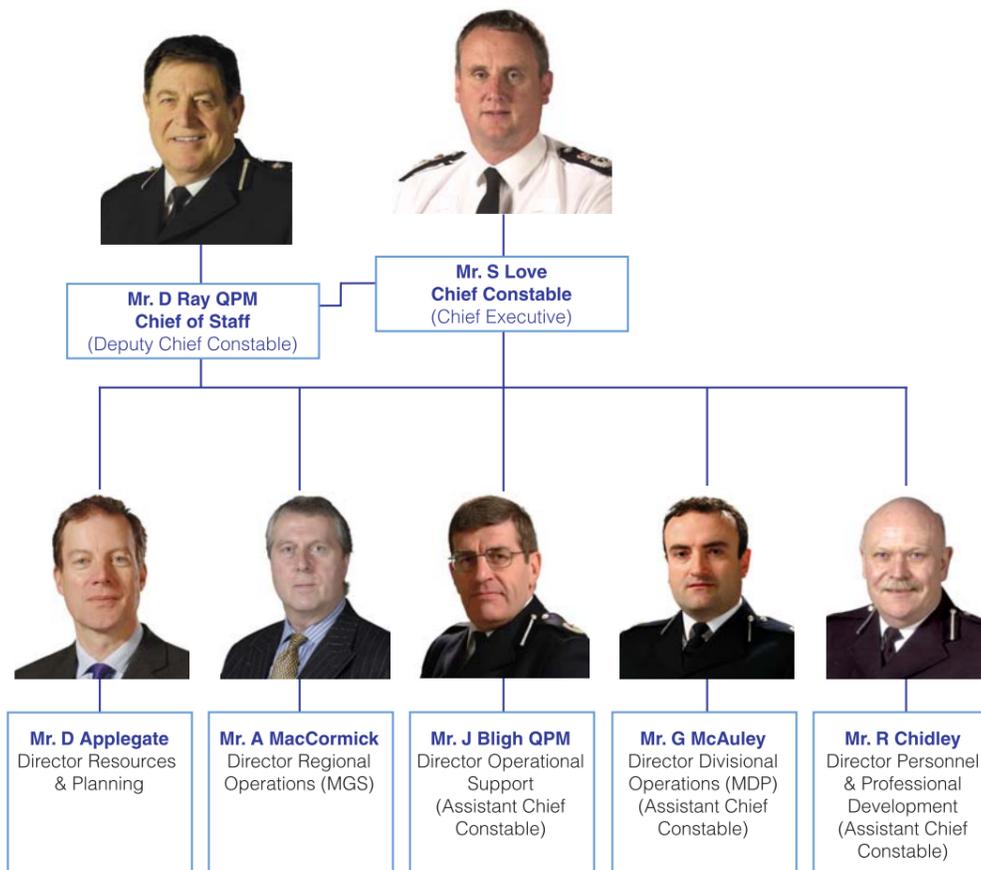
The Agency offers a suite of capabilities to meet the policing and guarding needs of the UK Defence community to ensure the Department as a whole remains capable of delivering Battle Winning Defence Capability.





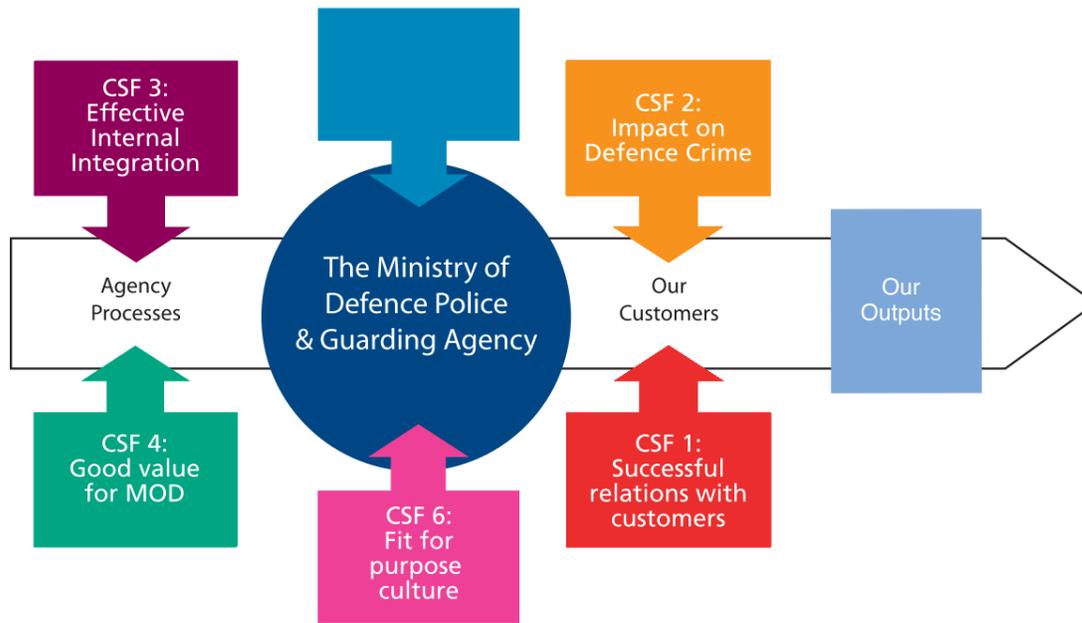
AGENCY MANAGEMENT BOARD STRUCTURE

The current Agency Management Board structure is as follows:



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 following diagram:



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.



Section 2

Corporate Plan 2007 – 2012

Delivering Our Critical Success Factors(CSFs) 2007 - 2012

Successful relations with customers (CSF 1)

To ensure we are able to function as an effective business one of our priorities is to ensure successful relations with our customers. Our Customer Account Manager has established a programme of quarterly visits to the principal security advisors within Top Level Budget Holders and Trading Funds. Equally important is the consultation work being undertaken at Divisions, Regions and local level to develop relationships with all heads of establishment. The changes in threat level across the Defence Community will influence our programme of complement reviews as we seek to meet our customers' needs. This particular challenge will require effective negotiation of CSAs and accurate assessment of customer requirements to ensure we meet their needs within the limits of our personnel resources. To complete this work we will continually monitor customer satisfaction through our on-going survey programme.

An important development over the life of this plan will be our commitment and services offered within the area of International Policing. Our officers have served with distinction in Kosovo, Iraq and Jordan 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.

All of this work will be undertaken in a climate of efficiency where we are seeking to close the gap between our outputs and available resources. Over the next 5 years we will be working with our customers to meet their needs with the resources they have available for policing and guarding. This gives us the following priorities which are reflected in our planning assumptions to meet our Corporate Objective.

- Customer Consultation and Negotiation
- Listening to our customers
- Efficient Customer Consultancy Reviews
- Intelligent CSA's

- Key target 1 (Customer Satisfaction)
- Key target 4 (FCO tasks)
- Key Target 6 (Closing the Gap)

Corporate Objective: Achieve Full Customer Satisfaction

Impact on Defence crime (CSF 2)

As part of the Defence community, we serve the MOD in preventing and detecting crime committed against the MOD. This ensures that the MOD remains capable of delivering battle winning capability and delivering the Defence Vision. To achieve this we must have a real and defined impact on crime committed against the UK's Defence capability. We will move forward from being simply a service provider, reacting to changes in requirements brought, sometimes belatedly, to our attention, at home and internationally at the highest level in ways that, on the basis of our knowledge and expertise, influences policy and enables us to prepare more rapidly for change before it occurs. We will therefore always seek to place suitably qualified staff in key positions of influence at home and abroad.

We will work to increase our success in detecting crime that impacts significantly against Defence capability. We have set a Key Target in this area so that we can continue to monitor this issue as a key performance indicator. We recognise that this will be challenging to achieve with the adoption of the Home Office Counting Rules and the National Crime Recording Standards within the Agency. The impact of these on our crime detection rate will place additional pressure on achieving our aims in this area. It is our priority to work in conjunction with our customers and other stakeholders to provide an effective front line service to combat the theft of key assets and major financial fraud. We will also ensure that through delivery of our customer taskings we will deter crime against the Defence Estate, this gives us the following priorities over the coming year.

- Working in partnership
- Anticipating future requirements
- Key Target 2 (Crime Detection)



- Key Target 3 (Customer Taskings)
- Key Target 5 (Asset Recovery)

Corporate Objective: Reduce the Impact of Crime on Front Line Capability

Effective Internal Integration (CSF 3)

We will not however be able to deliver any of our CSF's without effective integration between the MDP and MGS arms of the Agency. We will be working to ensure effective use of technology and the spreading of good practice to increase our ability to function as a joined organisation. In light of the Unarmed Guarding Competition and challenges faced by the MGS we will aim to secure national accreditation for all MGS staff. This will ensure that as an Agency we will meet the Security Industry Authority standards. One of our major challenges will be our continuous development as we establish new relationships across both the MDP and MGS operational areas and reinforce the bonds already formed within the Agency. This will create a "two badge one service" ethos with emphasis on integration at all levels. To deliver effective integration we will be working towards the following priorities.

- Uniform approach
- Sharing of good practice
- Embracing new technology
- Competing For Quality
- Two Badges one Service

Corporate Objective: Operating with Two Badges under One Service

Good Value for MOD (CSF 4)

Through discussion and negotiation with customers we will work to increase our efficiency and effectiveness at delivering customer tasks and remove the barriers that prevent resources being deployed on the front line. It is important that we demonstrate our value to the MOD as an organisation actively contributing to the UK's Defence capability. We will use of our Efficiency

Team who will be performing "reality" checks against current and future projects ensuring that procurement of all equipment will add value to the business and be fit for the task it was purchased for. This will demonstrate our value for money and effective use of public funds.

We will seek to continue to gain full assurance for our processes underpinning the construction of the Statement on Internal Control within the Annual Report and Accounts. As a result of this assessment the Agency has formed an in-house assurance team to undertake a programme of review covering all assurance activities within the Agency. This work will be underpinned through the advice and actions of the Agency Audit Committee. In addition the Police Committee is being re-organised to effectively provide governance assurance to our stakeholders. To achieve our long term Corporate Objective we will be working to achieve our aims listed below:

- Identifying and maximising efficiencies via our efficiency programme
- Making the most of initiatives to demonstrate good value for the MOD
- Operating responsible business processes
- Efficiency Plan
- Closing the Gap
- Role of Assurance Team and Audit Committee
- Restructuring of the Police Committee

Corporate Objective: Full assurances in all aspects of internal and external assessments of Corporate Governance issues

Operational Effectiveness (CSF 5)

However, in order to deliver any of the CSF's detailed so far we must ensure that, as an Agency and police force, we have the necessary skills and equipment needed to be operationally effective. There is a high demand on training at a time when the number of tasks we are asked to perform is also increasing.



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We will continue to prioritise training using the Learning & Development Consultative Group. This process will explore both the means and 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.

During the life of this plan, we will be further enhancing our Business Continuity Plans to ensure that we remain capable of delivering our outputs in the event of any disaster or unforeseen event that may affect the delivery of our capability. Along with this our new Exercise Planning Cell will be working to develop and implement 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. Critical to all of this is our ability to procure and maintain the equipment needed for operational capability. We must ensure we have the necessary equipment our officers need to safely and effectively undertake their duties. Our aims to deliver our Corporate Objective are as follows:

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

Corporate Objective: Delivering "Business as Usual" with surge capacity capability to meet unforeseen customer needs

Fit for purpose culture (CSF 6)

With our Attendance Management Strategy we will continue to monitor the level of staff sickness within the Agency and look to improve the attendance of both MDP and MGS officers. We have made great strides in reducing sickness within the Agency and this has reduced our dependency on overtime to cover short term absences. However, we must maintain the momentum in this area, supporting staff who through sickness are unable to work and ensure we have sufficient policies, processes and procedures to assist our personnel back to

work on full duties. In addition we will continue to promote equality and diversity within the Agency to ensure we have a workforce that draws upon the skills and expertise of all groups within society. We will ensure that the culture, structure and supporting processes of the Agency are designed in a way that actively supports and assists the delivery of our long term aims. With all of this in mind we will be working on the following issues in year.

- Attendance Management Strategy
- Human Resource Strategy
- Increase services
- Diversity
- Policy Database

Corporate Objective: Effective processes to support front line services

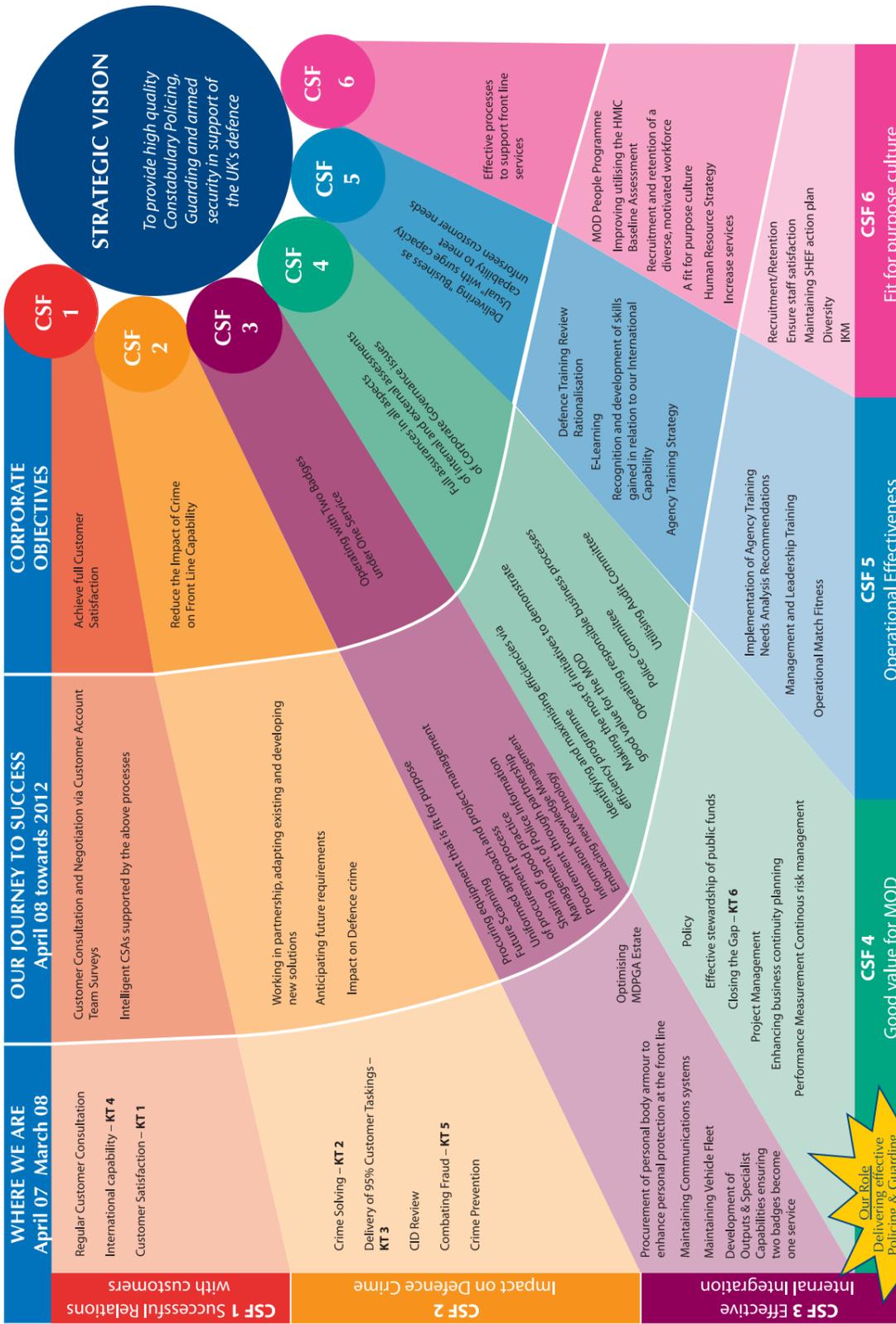
Delivery of our Critical Success Factors

Our Critical Success Factors will be delivered over the life of this plan and our Strategic Road Map on the following page highlights how we plan to progress in-year targets with five year aspirations to deliver our Corporate Objectives.





ACHIEVING THE VISION: MDPGA Strategic Road Map



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 4 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	2007/8	2008/9	2009/10	2010/11
	£M	£M	£M	£M
Net Operating Costs	75.949	74.505	76.813	77.195

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	2007/8	2008/9	2009/10	2010/11
	£M	£M	£M	£M
Net Operating Costs	10.309	10.113	10.426	10.478

Armed 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	2007/8	2008/9	2009/10	2010/11
	£M	£M	£M	£M
Net Operating Costs	60.252	59.107	60.938	61.241

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	2007/8	2008/9	2009/10	2010/11
	£M	£M	£M	£M
Net Operating Costs	1.893	1.857	1.915	1.924



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	2007/8	2008/9	2009/10	2010/11
	£M	£M	£M	£M
Net Operating Costs	117.114	114.887	118.446	119.036

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	2007/8	2008/9	2009/10	2010/11
	£M	£M	£M	£M
Net Operating Costs	10.776	10.571	10.898	10.953

International Capability

The Agency deploys up to one hundred officers each year overseas on tasks agreed and funded by the Foreign and Commonwealth Office. 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	2007/8	2008/9	2009/10	2010/11
	£M	£M	£M	£M
Net Operating Costs	0.397	0.390	0.402	0.404

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	2007/8	2008/9	2009/10	2010/11
	£M	£M	£M	£M
Net Operating Costs	3.124	3.064	3.159	3.175





Section 3 _____

Agency Business Plan 2007 - 2008 _____



The remainder of this plan relates to the specific targets and goals for the Agency this year. They are drawn from the aspirations set out in the preceding Corporate Plan.





Agency Key Output Targets 2007 - 2008

The Agency Key Targets are presented below. 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 1: By 31 March 2008, to have maintained our customer satisfaction rate at the baseline level set in 2006/07.

Action Manager: DDO & DRO

Key Target 2: By 31 March 2008, to achieve a detection rate for crime that impacts significantly¹ against Defence capability of at least 50%.

Action Manager: DOS & DDO

Key Target 3: By 31 March 2008, to have delivered at least 95% of MDP & 95% of MGS agreed customer taskings.

Action Manager: DDO & DRO

Key Target 4: By 31 March 2008, to achieve all International agreed tasks with the Foreign and Commonwealth Office in support of wider Defence and Foreign policy objectives².

Action Manager: DPD

Key Target 5: By 31 March 2008, to have demonstrated the recovery or prevention of loss to the MoD of a minimum of £2M in assets based on all criminal investigation activities within the Agency.

Action Manager: DPD

Key Target 6: By 31 March 2008, to have agreed a Closing The Gap Plan with TLBs and implemented the in-year elements.

Action Manager: COS

¹ Crime that Impacts significantly against Defence Capability is defined as crime that adversely affects the ability of the MOD to deliver the Defence Vision.

² All International tasks are paid for by the Foreign and Commonwealth Office.

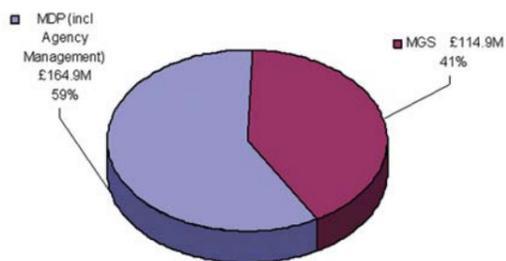


Budget and Resources 2007 - 2008

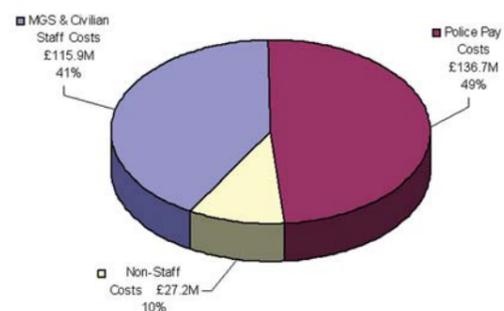
The net operating cost budget for the MDPGA in 2007/08 is £279.814M. This includes a reduction of £8M in savings measures taken by the Defence Management Board that at the time of publication of this report remain unallocated to specific areas of expenditure.

The two components of the agency's budget, MDP with organisational support and MGS, are illustrated in the chart below together with the distribution of the budget between main expenditure categories.

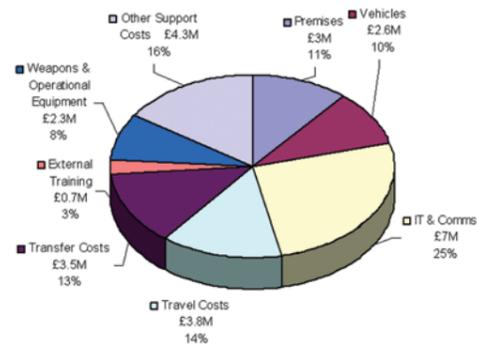
MDPGA Net Operating Costs Budget 2007/08



MDPGA Net Operating Costs Budget 2007/08



Non-Staff Costs 2007/08



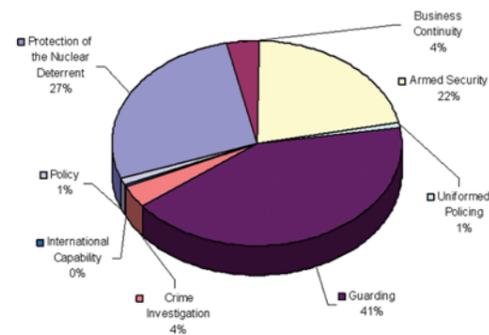
The majority of MDPGA's budget, £286.1M net of income received for repayment tasks, is related to the salaries and allowances for MDP and MGS officers and civilian support staff. The remainder, £27.2M, covers the necessary operational and organisational management costs to support frontline key activities. These costs include the provision of operational equipment, ammunition for the MP7 weapon system, IT infrastructure, a national AIRWAVE radio system, the provision of training and transfer and travel costs. The totality of MDPGA's gross costs are offset by income of £33.5M received in the form of repayments for policing and security services provided to a number of non-MOD customers including United States Armed Forces, QinetiQ, Royal Mint and DSTL.



Budget Allocation 2007/08 by Activity

The consumption of resources within the MDPGA is to support key activities and the output deliverables of the organisation. Although within the wider MOD the Agency is defined as a departmental corporate service, internally MDPGA targets its resources to eight key outputs as demonstrated in the chart below.

MDPGA 2007/08 Expenditure by Key Output



These are then disseminated to portfolio areas with the Agency where resources are allocated to a number of more focused operational and organisational activities that deliver the Agency's performance targets and the services defined in our Customer Supplier Agreements (CSAs). The following table details these activity areas:

Main Output	Intermediate Output	Resources Allocated £M
Protection of the Nuclear Deterrent	Armed Policing	61.257
	Nuclear Unarmed Guarding	7.939
	Nuclear Escorts	6.753
Defence Business Continuity	Divisional Support Groups	8.979
	Operational Support Units	1.331
Armed Security	Divisional Operations	60.009
	Firearms Training	0.244
Uniformed Policing	Unit Beat Officers	1.893
Guarding	Non-Nuclear Unarmed Guarding	116.714
	MGS HQ	0.400
Crime Investigation	Divisional CID	4.971
	CID HQ	1.521
	Fraud Squad	2.178
	Intelligence	2.106
International Capability	Overseas Deployments	4.817
	Income Received from FCO	-4.420
Policy	MGS HQ	0.218
	Centre Office	0.591
	Defence Training Rationalisation	0.380
	HR Policy	0.499
	Operational Support	1.163
	CID Management	0.272
Total Costs		279.814



Business Plan 2007 – 08

Balanced Scorecard Summary

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 & Facilities:	To ensure the effective use of all resources to deliver high quality services to our customers to meet their needs

OUR ROLE

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

Are we as organised as we should be?

PROCESSES	
3.1 Recruitment & 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 & 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

DEVELOPMENT

4.1 Staff Development & 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

Are we developing our people and Agency for the future?



Outputs Targets 2007 - 08

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 1) 1.1.1a. By 31 March 2008, to have maintained our customer satisfaction rate at the baseline level set in 2006/07.	DDO & 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. Within year ensure the Customer Account Manager maintains the Agency customer liaison programme meeting customers at least once per quarter or as requested.	DRP	Staff Shortages Process Failure Customer Participation
	1.2.1b. By 30 June 2007, to ensure that 100% of Agency CSAs by value have been signed/re-signed by customers.	DRP	Funding Issues Staff Shortages Negotiation Problems Change of Customers
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 2) 1.3.1a. 1.3.1a. By 31 March 2008, to achieve a detection rate for crime that impacts significantly against Defence capability of at least 50%.	DOS & DDO	Nature of Crime Impact of NCRS Overtime Budget Crime Volume Resource Allocation Operational Needs



	<p>(Efficiency Target) 2.1.1d By 31 March 2008, to have reduced the cost of MDP overtime by 5% from the level used in 2006/07.</p> <p>(Efficiency Target) 2.1.1e. By 31 March 2008 to have reduced the cost of MGS overtime by 5% from the level used in 2006/07.</p> <p>2.1.1f. By 31 March 2008 ensure no MDP or MGS officer works more than 48 hours per week averaged over a 17 week rolling period.</p>	<p>DDO</p> <p>DRO</p> <p>DDO & DRO</p>	<p>Operational Deployment National Emergencies Protestor Activity Terrorist Action Ministerial Decisions Government Policy</p> <p>Operational Deployment National Emergencies Protestor Activity Terrorist Action Ministerial Decisions Government Policy</p>
<p>Scorecard Objective 2.2 - Financial Management: To remain financially viable and achieve value for money safeguarding public funds</p>			
Performance Indicator	Target	Responsibility	Risk
2.2.1. To maintain, develop and utilise the Agency planning structure to deliver Agency outputs within allocated budget.	<p>2.2.1a By 31 March 2008, to manage the MDPGA Budget within 1% of control totals.</p> <p>(Efficiency Target) (Key Target 6) 2.2.1b. By 31 March 2008, to have agreed a Closing The Gap Plan with TLBs and implemented the in-year elements.</p>	<p>DRP</p> <p>COS</p>	<p>Imposed Efficiencies Non-Signage of CSA's Non-Transfer of Funds</p> <p>Staff Issues Process Failure Output Impact</p>
<p>Scorecard Objective 2.3- Management of Equipment & Facilities: To ensure the effective use of all resources to deliver high quality services to our customers to meet their needs</p>			
Performance Indicator	Target	Responsibility	Risk
2.3.1. To procure all necessary equipment supporting the delivery of Agency outputs within budget.	<p>The Agency is in the process of forming a procurement board. Currently there are no specific procurement targets for inclusion in this plan. Further targets may be set by the procurement board in-year once it is formed with clear terms of reference.</p>	N/A	N/A

Processes Targets 2007-08

Purpose: To operate efficient processes for the delivery of our outputs			
Scorecard Objective 3.1 - Recruitment & 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 2008, to monitor retention and recruitment figures to match the needs of the Agency.	DPD	Public Perception Recruitment Strategy Ministerial Decisions
Scorecard Objective 3.2 - Management & 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.	3.2.1a. By 31 March 2008, to have reviewed and developed the Agency Action Plan, to further enhance and increase the awareness of Defence Business Continuity, by actively exercising all Divisional and Regional Business Continuity Plans.	DOS	Process Failure Staff Issues Resources
	3.2.1b. By 31 March 2008 to have fully implemented a structured and distinct management development programme, mapped to competences and accessible to all staff via a wide range of learning options.	DPD	Staff Issues Process Failure Course Content Agency Needs 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
<p>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.</p> <p>3.3.2. To ensure all Agency Information is managed and communicated so that it is utilised for the development of the business..</p>	<p>3.3.1a. By 31 March 2008, to have implemented year two of the policy management action plan.</p>	<p>DRP</p>	<p>Process Failure Staff Issues</p>
	<p>3.3.1b. By 31 December 2007, to have identified Agency policy gaps and formulated an action plan to close them.</p>	<p>DRP</p>	<p>Staff Issues Process Failure Operational Deployment</p>
	<p>3.3.2a. By 31 March 2008, to implement in-year targets within the MoPI Project.</p>	<p>DRP</p>	<p>Staff Issues Process Failure Operational Deployment</p>
	<p>3.3.2b. By 31 March 2008, to implement in-year targets within the KM Project.</p>	<p>DRP</p>	<p>Staff Issues Process Failure Operational Deployment</p>
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
<p>3.4.1. To maintain and develop an overarching Agency performance management system applying set standards and measures to all parts of the Agency.</p>	<p>3.4.1a. By 31 March 2008, to have agreed with TLBs an objective means of measuring the extent to which customer taskings have been met.</p>	<p>DRP</p>	<p>Staff Issues Process Failure Process Compatibility</p>





Development Targets 2007-08

Purpose: To build for the future developing the Agency and its staff			
Scorecard Objective 4.1 - Staff Development & 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 2008 to establish a strategy and protocols for MDPGA's contribution to the ACPO National Emergency Procedures Training Strategy.	DPD	Staff Issues Process Failure Operational Deployment
	4.1.1c. By 31 March 2008 to have implemented Year 2 of the 5 year Training Strategy.	DPD	Staff Issues Process Failure
	4.1.1d. By 31 March 2008 to manage and cost all training by HRMS and NCTM systems.	DPD	Staff Issues Process Failure Resources
	4.1.1e. By 31 March 2008 to consolidate the management of all Agency training staff, resources and delivery under HoLD to meet HMIC recommendations.	DPD	Staff Issues Process Failure Operational Deployment
	4.1.1f. By 31 March 2008 to have fully adopted and implemented the PRDLDP for all MDP officers to meet HMIC recommendations.	DPD	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
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.	4.2.1a. By 31 March 2008, to have implemented year one of the two year Agency Inspections Strategy.	DRP	Staff Issues Process Failure Operational Deployment
	4.2.1b. By 31 March 2008, to have implemented all in year targets within the Agency SHEF Action Plan.	DPD	Staff Shortages Process Failure Operational Deployment
	4.2.1c. By 31 March 2008, to have completed all agreed Agency actions to support the DTR project.	DPD	Staff Issues Process Failure Operational Deployment
	4.2.1d. By 31 March 2008, to have completed all Agency actions in support of the MOD People Programme carried forward from 2007, in particular, those actions relating to HR service requirements.	DPD	Staff Issues Process Failure Operational Deployment
	4.2.1e. By 31 March 2008 to have implemented the relevant phases of the DII(F) Project Plan within agreed timescales.	COS	Staff Issues Process Failure Resources



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