

**Ministry of Defence Police and Guarding Agency**  
**Corporate Plan 2005-2010 and Business Plan 2005-2006**  
**Executive Summary**

### **Critical success factors**

Our progress and performance as an Agency will be measured against six critical success factors

1. Understand our customers
2. Meet the needs of our customers
3. Procure and maintain assets
4. Manage corporate governance
5. Develop our skills
6. Develop the Agency

### **Corporate objectives**

For each of our six critical success factors we have established a corporate objective to be achieved over the life of this plan.

1. Achieve full customer satisfaction
2. Full compliance with customer supplier agreements
3. Compliance with good practice advocated by the Office of Government Commerce
4. Full assurances in all aspects of internal and external assessments of corporate governance issues
5. All staff training and development needs delivered within agreed timescales
6. To have the capability to identify and deliver fully all future demands from our stakeholders

### **Road map towards strategic vision**

We've developed a 'road map' towards our strategic vision of being recognised as the leading policing and guarding organisation for the MoD. Our 'road map' will seek to meet our corporate objectives by improvements to existing processes and the introduction of projects and operational developments.

Each year we will pursue a business plan containing annual targets designed to improve our performance and ultimately achieve all our corporate objectives. Our performance will be measured and the achievement of AMB members' personal objectives will be aligned with the 'road map'.

### **Balance scorecard**

Our in-year objectives and targets act as a measure for the delivery of our corporate objectives. We also have efficiency targets aimed at improving service delivery. Our 2005-2006 targets cover the areas of:

Outputs - Are we delivering what our customers want?

The scorecard objectives under this target cover

- customer satisfaction
- customer consultation
- service provided

Resources – How well are we managing our resources?

The scorecard objectives cover

- people management
- financial management
- management of equipment and facilities

Processes – Are we as organized as we should be?

The scorecard objectives cover

- recruitment and retention
- management and leadership
- improved communications
- performance management

Development – Are we developing our people and Agency for the future?

The scorecard objectives cover

- staff development and training
- develop our business

These targets underpin our use of resources and manage how we will deliver our key targets within year.

We have 7 Agency key targets for year end 31 March 2006 which are all of equal value.

1. Implement an agreed plan to improve customer satisfaction from the baseline set within the 2004 customer satisfaction survey
2. Achieve a crime solving rate of 50% for crimes that impact significantly against defence capability
3. Deliver at least 95% of Police (MDP) and 95% of Guarding (MGS) funded and agreed tasks for our customers
4. Achieve international tasks agreed with the Foreign and Commonwealth Office (FCO)
5. Within overall recruitment of police officers. Recruit at least 15% women and 4% from minority ethnic communities
6. Deliver a minimum of 10 fraud reduction audits to identified MoD organizations
7. Deliver in-year options for achieving savings with the central top level budget

## **Financial data**

We have a funding plan covering the life of our corporate plan because allocation of our money will play a major part in the delivery of our corporate objectives.

Our net operating cost budget for 2005/06 is £262.2m. The majority of this (£255.8m) is related to staff salaries and allowances. The remainder (£33m) covers the necessary operational and organisational management costs to support frontline key activities.

Our gross costs are offset by income of £26.7m received for policing and security services provided to a number of non-MoD customers, including US visiting forces and Royal Mint.

We also receive a separate capital investment budget of £1.1m for our operational vehicle fleet requirements.