



Maritime &
Coastguard
Agency

2019 to 2020

Maritime & Coastguard Agency **Business Plan**

Safer Lives | Safer Ships | Cleaner Seas

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Contents

NON-EXECUTIVE CHAIRMAN'S INTRODUCTION	5
CHIEF EXECUTIVE'S FOREWORD	6
WHO WE ARE AND WHAT WE DO	8
PLANS FOR 2019-2020	13
DELIVERING THE PLAN	17
ANNEXES	
ANNEX A	21
ANNEX B	22
ANNEX C	23
ANNEX D	24

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Non-Executive Chair's introduction

I am pleased to present the Maritime & Coastguard Agency Business Plan for 2019-2020.

At the end of October 2018 Sir Alan Massey retired as Chief Executive after eight years with the Agency and I am grateful for his contribution to the organisation over that period. I am delighted that Brian Johnson has joined the MCA as Chief Executive and with his extensive experience in senior management roles in a number of industries he will bring new ideas and energy to the organisation.

Looking ahead we face some challenges but also some exciting opportunities. The Coastguard team together with colleagues in the DfT are working hard on future aviation strategy, including the next phase of helicopter contracts. As part of this exercise we shall be seeking opportunities with other parts of government to identify areas where improved service levels combined with cost-effective solutions can be developed.

There is a substantial development programme in information systems to support both the Coastguard and the UK Ship Register.

The Survey and Inspection Transformation Programme has progressed well with a significant number of high quality surveyors joining the team. It is encouraging that customer feedback in respect of our inspection and surveying service has been positive over the year.

Uncertainty around our future relationship as a country with the European Union has created concern with some of our customers in respect of the UK Flag. However, there are positive opportunities once this period has passed. Considerable effort has been made in identifying the restrictions to growth of the UK Ship Register and there is every prospect of real progress in the coming year.

The MCA is fortunate in having committed staff with high level of expertise in numerous areas. We will continue to support our colleagues with appropriate training and development opportunities.

Michael Parker

Non-Executive Chairman

Chief Executive's foreword

I was delighted to be appointed the MCA's Chief Executive in the Autumn of 2018 and I am very pleased to present our public-facing Business Plan for 2019-2020. Over the last year, the MCA has focused on improving its relationships and service. The results of re-thinking how our Marine Surveyor service is provided are to be seen in the substantial improvement in levels of customer satisfaction. EU Exit uncertainty has unfortunately resulted in some companies choosing to remove their ships from the UK Ship Register. The offer to customers of the UK Ship Register is being focused and made more attractive and an energized marketing plan will commence post EU Exit, based on our growing reputation for strong service and support to UK Ship Register members. It is heartening the companies leaving the UK Ship Register have reassured us that the decisions were not related to the customer service we provided, which they viewed as excellent.

The UK search and rescue service continues to meet our high performance standards. During the next year, the helicopter capability will be supplemented with new fixed wing surveillance planes that can provide a more cost-effective day/night search capability. These planes will also be used to support the work of other public bodies which will offset the cost of these planes to the MCA. Research work will be undertaken to establish the role of unmanned aircraft in this arena. Our next generation counter pollution aerial dispersant capability is now online using modern 737 aircraft. This is a remarkable achievement. We will be exercising this capability throughout 2019-2020. We have a growing role in supporting other parts of government that need airborne assets. The UK Search and Rescue Second Generation programme is underway and will replace the current search and rescue helicopter and aerial surveillance services. The Programme will build upon the good collaborative work already established and will draw from the results of our research into unmanned systems to deliver a new innovative and harmonised pan-government aviation capability. Already the largest operator of aviation in government outside of the MoD, I want the MCA to be the value for money provider of civilian aviation services to all of government.

At 198 years old on 15th January 2020, HM Coastguard is getting closer to the landmark of its 200th anniversary and is unique amongst emergency services in having a fully integrated national footprint. This is increasingly being utilised in planning exercises and through local resilience fora to provide a lead coordination capability in support of other emergency service providers. We expect HM Coastguard to take much more of a leading role in cross-Agency and cross-government activities where our national footprint can be so vital.

The Coastguard Rescue Service (CRS) already delivers outstanding support for our local communities. Our 3,500 volunteers, led and supported by over one hundred professional Coastguard Officers, are now increasing their ability to tackle new challenges, including national flood response and drowning prevention work. Their training and technical rescue equipment are first in class. Coastal rescue operations are ably supported by the network of Coastguard Operations Centres, including the National Maritime Operations Centre (NMOC), which are reaping the benefits of their major upgrading and modernisation programme completed in December 2015.

As I have discovered in my brief time at the MCA, we have some great people. We are operating in a sector undergoing huge change driven by ever increasing automation and challenging carbon emission targets. Our government is ambitious for the maritime sector and has set out its plans in the Maritime 2050 Strategy.

During 2019-2020, we will be continuing to implement technology improvements to improve our capability further. This includes systems to improve the interface with customers, to make our back-office functions more efficient, and to increase the Coastguard capability. We will continue the modernisation programme for our decades-old radio network infrastructure in 2019-2020. The investment in this critical infrastructure will make sure that we continue to be able to respond to maritime emergencies for many years to come.

In relation to our policy and regulatory functions, we will be focusing more resources in our efforts to implement a number of Marine Accident Investigation Branch safety recommendations, and also tackling backlog of legislation to meet our international obligations. As a port state, we will also deploy our expert Marine Surveyors to check the safety of ships calling at UK ports, and for more in-depth surveys of those ships on the UK Ship Register and proudly flying the Red Ensign.

We gained the Investors in People silver standard during 2018 and are investing heavily in developing our people – whether in leadership or technical skills. Very active steps are being taken to increase the number of women at senior levels and we now have a gender balanced Executive Team. Whilst staff engagement remained at 65%, a score that is excellent compared with peer organisations, we will be working towards significant improvements in future years.

The Business Plan sets our targets for 2019-2020, a year in which I would like to see the MCA growing its reputation amongst its customers for service and innovation, amongst other agencies as a strong performer and leader of collaboration, and amongst its employees as a great and fulfilling place to work.

Brian Johnson

Chief Executive

Who we are and what we do



Maritime & Coastguard Agency

- 1.1 The Maritime & Coastguard Agency (MCA) is an Executive Agency of the Department for Transport (DfT).
- 1.2 We produce legislation and guidance and provide certification to ships and seafarers. Through our survey and inspection regime, we enforce standards for ship safety, security, pollution prevention and seafarer health, safety and welfare for seafarers.
- 1.3 We provide a national 24-hour maritime and coastal search and rescue (SAR) emergency response service throughout the UK.
- 1.4 We promote maritime standards, encourage economic growth and minimise the maritime sector's environmental impact.
- 1.5 Our vision is to be the best maritime safety organisation in the world, delivering safer lives, safer ships, and cleaner seas. Our values are safety, professionalism, trust and respect.

Why our work matters

- 1.6 As part of the wider DfT objectives, the MCA contribute to boosting economic growth and opportunity, improving journeys delivering safe, secure and sustainable transport, promoting a culture of efficiency, and building a one nation Britain. The MCA fulfils an essential safety role across the United Kingdom's maritime environment.
 - HM Coastguard responded to more than 22,600 incidents in 2018;
 - Our Marine Surveyors carried out 2,916 inspections and 2,898 surveys on UK ships; and 1,272 port state control inspections on foreign flag ships which led to 40 detentions;
 - Britain has over 11,000 miles of coastline, enjoying over 200 million tourist visits each year and against this background the MCA fulfils an essential safety role across the United Kingdom's maritime environment;
 - In 2017-18, there were 5,700 fishing vessels and almost 12,000 fishermen.
- 1.7 It is economically vital for Britain to nurture a successful maritime industry.
 - The maritime sector is essential to the UK economy with around 95% of all imports and exports being transported by sea. It is estimated that the sector directly supported just over £40 billion business turnover, £14.5 billion in Gross Value Added (GVA) and over 185,000 jobs for UK employees;
 - The maritime sector helped support a wider total of £37.4 billion (GVA) and 957,300 jobs.

1.8 We are responsible for the UK's implementation of the following major international maritime conventions:

- The International Convention of the High Seas, 1958, article 12;
- Safety of Life at Sea (SOLAS), 1974, and Protocol, 1988;
- International Regulations for Preventing Collisions at Sea (COLREGs), 1972;
- Standards of training, certification and watch-keeping for Seafarers 1978 (STCW), as amended;
- The International Convention on Maritime Search and Rescue, 1979;
- Prevention of Pollution from Ships (MARPOL), 1973, and Protocol, 1978;
- Load Lines, 1966, and Protocol of 1988;
- Maritime Labour Convention (MLC), 2006 and
- International Convention on the control of harmful Anti-Fouling Systems on Ships (AFS) 2001.

1.9 Our core responsibilities are:

- co-ordinating a 24-hour search and rescue service by Her Majesty's Coastguard and all search and rescue helicopter operations throughout the UK;
- acting as lead authority and Category 1 responder for maritime emergencies under the Civil Contingencies Act 2004;
- maritime pollution prevention and response and the monitoring of vessel movement within UK waters;
- endeavouring to ensure continuous availability of a team of professional Marine Casualty Officers to support the Secretary of State's Representative (SOSREP) for Maritime Salvage and Intervention when required.
- promoting and administering the UK Ship Register;
- promoting and enforcing compliance, whilst working to ensure legislation is proportionate for UK business;
- undertaking survey and inspection of UK ships;
- checking the safety and quality of ships and welfare certification and training of seafarers operating under the Red Ensign;
- promoting the Red Ensign Group of Ship Registers as high quality, business-friendly flags;
- providing an audit and assurance service for ship registers in the Red Ensign Group;
- certificating independent survey organisations; and
- working with the Department for Transport on policy advice for Ministers.

Delivering for customers and the public

- 1.10** We remain committed to being commercially responsive and efficient, with greater flexibility and stronger customer-centric relationships. We will work with the Department for Transport to achieve the relevant headline recommendations in the Maritime 2050 Strategy around the themes of;
- Infrastructure
 - UK competitive advantage
 - Environment
 - Trade
 - Security & resilience
 - People
 - Technology
- 1.11** We will work with the Department for Transport to support delivery of the government's Inclusive Transport Strategy. Through both a robust accessibility inspection regime and collaborative engagement with the passenger shipping industry we will work to ensure the best possible experience for passengers, particularly those who are disabled or have reduced mobility. We will continue to carry out and publish the results of an annual survey of disabled and reduced mobility passengers and use the results to inform our inspection and enforcement programme.
- 1.12** If the UK is to compete, it must have a strong and effective survey and inspection regime to support safety, security and the protection of the marine environment.
- 1.13** We will inspect foreign-registered ships visiting UK ports as part of the risk-based Port State Control regime. We will survey and inspect UK ships in line with international maritime conventions. We will encourage operators to maintain high quality vessels with consistent safety records. We will inspect UK ships where concerns have been identified.
- 1.14** We will check compliance with the International Ship and Port Facility Security (ISPS) Code by verifications on UK-registered ships and inspections of targeted foreign ships visiting UK ports under Port State Control.
- 1.15** Seafarers using our certification services can expect applications to be actioned within an agreed timescale. We will work with shipping companies and nautical colleges to prioritise applications. We will ask our seafarer customers how we are doing and act on what they tell us.

1.16 At the international level, we will work alongside the Department for Transport and with the input of other government departments to represent the UK's interests at the International Maritime Organization (IMO), and at other relevant bodies. Domestically, we will work alongside the Department for Transport and with the input of other government departments to deliver on the ambitions set out in Maritime 2050 and its accompanying route maps. We will use both formal and informal consultation to develop new international and domestic requirements and proposals, engaging collaboratively with key stakeholders on the development of safety, environmental and technical policies and standards. Our key priorities for 2019-2020 are:

- Further development of mechanisms needed to achieve the limitation or reduction of CO2 emissions from international shipping
- Further technical and operational measures for enhancing the energy efficiency of international shipping, including establishment of a centre of regulatory expertise to encourage the testing and uptake of zero emission shipping technologies in the UK
- Regulatory scoping exercise for the use of Maritime Autonomous Surface Ships (MASS)
- Establishment of a maritime autonomy regulation laboratory (MARLab) to allow maritime innovation in the UK, helping create an environment which attracts international companies to invest and test autonomous technologies here.

1.17 HM Coastguard's national search and rescue coordination network, comprised of the National Maritime Operations Centre and other Coastguard Operations Centres, will provide:

- search and rescue coordination;
- vessel traffic monitoring;
- counter pollution response;
- maritime safety information;
- accident and disaster response; and
- support for maritime security.


1.18 HM Coastguard will continue to operate the United Kingdoms Mission Control Centre system, to detect and respond to Emergency Distress beacon alerts in the UK's area of responsibility, and any UK registered beacons worldwide.



1.19 2019-2020 promises to be a very busy time for MCA Aviation. Work begins on a new major programme called UK search and rescue helicopter 2nd generation (UKSAR2G), the successor to the current UK search and rescue helicopter arrangements. UKSAR2G will be a more collaborative and innovative airborne solution to government's aviation needs. A new pan-government aerial surveillance service will launch later in 2019-2020. A series of drone trials will take place during 2019-2020 to test the utility for larger drones to operate in a range of scenarios including search and rescue.



- 1.20** We will further develop our capabilities of support to the UK government and partner organisations in relation to all maritime security operational issues. We will continue to play a part in the National Maritime Information Centre. We will enhance our contribution to civil contingencies and resilience activity through our wider engagement with Local Resilience Forums and cross government groups.
- 1.21** We will recover costs from users of our services where appropriate and explore commercial opportunities to generate revenue, so that taxpayers receive value for money.
- 1.22** We value working relationships with the Devolved Administrations of the United Kingdom and will keep them informed of our work. A memorandum of understanding sets out how we consult with Scottish government ministers about the Agency's strategic priorities in Scotland.
- 1.23** We will continue to work closely with UK Port and Harbour Authorities to ensure that their contingency planning for marine pollution response remains effective. We will maintain our delivery of training in oil spill response to the UK's Local Authorities, as well as our commitment to timely and effective marine response within the UK EEZ.
- 1.24** We will promote safe navigation in ways that include:
- UK Civil Hydrography Programme;
 - UK Marine Weather Service (including the Shipping Forecast) and NAVTEX;
 - SafeSeaNet vessel traffic reporting;
 - Port Marine Safety Code health-checks;
 - Vessel traffic service (VTS) audits & training accreditation;
 - Advice to the devolved marine licensing authorities;
 - Oversight of the maritime radio spectrum, standards and systems.
- 1.25** We are enhancing our understanding of the role, impact and technologies associated with smart shipping and unmanned systems. We will support the associated revision of relevant domestic and international regulation, as well as identifying benefits to the Agency.
- 1.26** EU exit presents an unprecedented opportunity to shape our own future. The UK and the EU have a common interest in our citizens and businesses continuing to benefit from the opportunities created by an increasingly connected world. As such, we are seeking a future partnership that will allow the continuation and enhancement of connectivity for transport operators and users, while maintaining high levels of safety, security and environmental protection. Nevertheless, we must take the responsible approach and prepare for all outcomes. The MCA is playing a key role in these preparations, from both a planning and implementation perspective. In order to ensure that functions and processes across maritime are effective post-exit, new and revised legislative frameworks are required. The Agency is working closely with partners in Whitehall to identify and implement agreed solutions.

Plans for 2019 to 2020



Category	MCA measure	2019-2020
MCA Digital Strategy	Develop Digital and Technology Roadmaps for Survey & Inspection, UK Ship Register and HM Coastguard by...	31 March 2020
	Begin discovery on next generation HM Coastguard technology aligned to contract and technology replacement activities by...	31 October 2019
	Replace the SAR Planning Tool for HM Coastguard by...	30 September 2019
	Replace the Electronic Position-Indicating Radio Beacon (EPIRB) Registry including the public facing website by...	31 March 2020
	The mission-critical Radio Network Infrastructure Replacement contract will be let by...	31 August 2019
Our services 	Search and Rescue Our Maritime and Aeronautical Controllers will review all missions in the distress phase within 30 minutes. This will include assessment of the response, provision of guidance where needed and that a mission coordinator has been assigned in the initial stages of the incident. In...	90% of all cases
	We will review 10% of incidents to which the national SAR network has responded to assess our compliance with Mission Conduct protocols and the effectiveness of outcomes. We will also seek feedback from stakeholders and learn any appropriate lessons for future operations in...	10% of incidents
	The technical availability of the national SAR network will be at least...	98% of the time
	SAR Helicopters will be available to launch from each base location for at least...	98% of the time
	Aviation A successfully targeted drone trial that can be used to inform and expand the value for money scope of UKSAR2G will conclude by...	31 December 2019
	Our new aerial surveillance service will be operational by...	31 December 2019
	We will go out to tender for a new UK Search and Rescue Helicopter 2 nd Generation contract by...	31 March 2020

	<p>Pollution Incident Response Counter Pollution and Salvage Officer engaged in incident response within 10 minutes of activation and, where appropriate, other specialist counter pollution support personnel engage within 30 minutes of incident activation in at least...</p>	95% of cases
<p>Our services</p> 	<p>UK Ship Register Focus UK Ship Register (UKSR) marketing on quality owners and quality vessels so that the average age of 90% of the internationally trading UK flag ships greater than 500 GT (gross tonnage) has an age of...</p> <p>We will undertake an initial customer satisfaction survey to establish a baseline and then repeat it every six months with an aspiration to close any gap in satisfaction by 40%.</p> <p>In line with our Marketing Strategy, we will attract 1.25 million GT (gross tonnage) of shipping to join the UK Ship Register by...</p> <p>To demonstrate that the UK operates a quality flag and so reduce the frequency of inspections of UK-registered vessels by other flag states, we will maintain the UK's position...</p>	<p>10 years or less</p> <p>Initial by 31 March 2020</p> <p>Improve by 31 March 2021</p> <p>31 March 2020</p> <p>in the upper quartile of the Paris Memorandum of Understanding White List</p>
<p>Changing our Agency</p> 	<p>Survey and Inspection Transformation (S&IT) Programme: We will implement the following milestones:</p> <p>Phase 3 of the recruitment process will be completed by...</p> <p>A minimum of 85 qualified Port State Control Officers in post by...</p> <p>Achieve an average percentage Overall Customer Satisfaction score of 87% over the previous 12-month period by...</p> <p>Implement all MAIB Recommendations with target dates within the reporting period by...</p> <p>To meet the European Directive requirement for Port State Control, we will inspect 1,612 ships overall, inspect at least 95% of all Priority I high risk ship arrivals, 90% of all Priority I non-high-risk ship arrivals and at least 70% of all Priority I arrivals calling at UK ports and anchorages by...</p> <p>To fulfill our statutory obligations under the Standards of Training Certification and Watchkeeping (STCW) Convention and improve customer service to seafarers, we will undertake 4,750 oral exams. 95% of candidates will be offered an exam at an MCA venue within 21 days of a request by...</p>	<p>31 March 2020</p> <p>31 December 2019</p> <p>31 March 2020</p> <p>31 March 2020</p> <p>31 December 2019</p> <p>31 March 2020</p>

	<p>To support the safety of the travelling public and those working on UK Fishing Vessels, we will undertake 230 domestic passenger ship inspections and 1,083 fishing vessel inspections by...</p> <p>In collaboration with industry, in particular the Fishing Industry Safety Group (FISG), we will work towards delivering the objective of eliminating all preventable fatalities to fishermen by 2027, and see a reduction in the 3-year rolling average of fatalities by...</p>	<p>31 March 2020</p> <p>31 March 2020</p>
<p>Meeting our customer needs</p> 	<p>Customer Satisfaction We will encourage the completion of online satisfaction surveys on the Registry of Shipping and Seafarers and Seafarer Certification Services and deliver a customer satisfaction level of...</p> <p>We will provide a response to Parliamentary Questions within due date (24 hours) in...</p> <p>We will provide a response to Freedom of Information requests within 20 working days in...</p> <p>We will provide a response to Member of Parliament correspondence within 8 working days in...</p> <p>We will provide a response to Official correspondence within 20 working days in...</p> <p>We will pay invoices within 5 working days in...</p>	<p>85% and above</p> <p>100% of cases</p> <p>93% of cases</p> <p>100% of cases</p> <p>80% of cases</p> <p>80% of cases</p>
<p>Financial responsibilities</p> 	<p>Agency Finance We will deliver within the budgets as published in the Main Estimate and Supplementary Estimate, and deliver any other targets set by the Department for Transport.</p>	<p>Meet set targets</p>

Moving our culture forward	<p>Workforce</p> <p>The average number of working days per employee lost to sickness absence will not exceed 7 days in the year to...</p>	31 March 2020
	<p>We will increase our overall engagement index score as measured in the annual Civil Service People Survey to at least 68%, further cementing our position as a high performing organisation, by...</p>	31 December 2020
	<p>All staff will have attended a Respect Workshop to encourage improved behaviours and increase awareness of the values enshrined in the Civil Service Code by...</p>	31 October 2019
	<p>The level of bullying and harassment reported in the Civil Service People Survey will be no higher than that recorded for the Civil Service as a whole, and there will be increased levels of confidence that action has been taken by...</p>	31 December 2020
	<p>Female Recruits</p> <p>We will increase the number of women in more senior roles (Senior Executive Officer and above) by at least 10%, in part reducing the Agency's gender pay-gap, by...</p>	31 March 2020
	<p>BAME Representation</p> <p>With a particular emphasis on HM Coastguard roles, move towards black and minority ethnic representation rates that reflect the proportion of BAME individuals in the local working-age population in each of our major locations by...</p>	31 March 2021

Delivering the plan



Changing our Agency



- 3.1** We will continue to work collaboratively to grow the maritime sector in the UK so that it continues to contribute positively to the economy. The Maritime 2050 Strategy sets out ambitions for the future. We will continue to market and promote the benefits of joining the UK Ship Register.
- 3.2** We have delivered significant changes to the Marine Office organisational structure and our Marine Surveyors. In 2019-2020 we will continue to embed the new operating model, recruiting and training new Surveyors that will enable us to meet our Survey and Inspection commitments. We will also introduce new efficient and more digital ways of working.
- 3.3** The transformation of digital and technology services will see closer working between the digital teams and the Agency's operational units. We will develop clear roadmaps to support our survey and inspection, UK Ship Register and HM Coastguard functions. We will introduce sustainable improvements to both internal and public facing digital services, properly managing and securing data. The pilot for a new Ship Survey and Inspection management tool will be completed and discovery work will begin for HM Coastguard systems, including a replacement digital search and rescue planning tool, the Emergency Beacon Registry system with its new public facing web portal, and early works for the national radio infrastructure network.
- 3.4** The UK is scheduled to be audited by the International Maritime Organization (IMO) in September 2020 under the IMO Instruments Implementation (III) Code. In readiness for this, preparatory mock audits will be undertaken of the UK in 2019, and of Crown Dependencies and Overseas Territories when they confirm their readiness to be audited. We will implement a programme to tackle any underlying risks to the UK's performance at the III audit. In the Crown Dependencies and Overseas Territories we will work through the Conflict Stability and Security Fund programmes to provide technical support to their administrations with legal drafting, search and rescue, safety of navigation and counter pollution to assist their preparations for audit.
- 3.5** Fishing remains the most dangerous industry in the UK. The MCA is committed, through the Fishing Industry Safety Group (FISG), to improving the safety of the Industry. The FISG Strategy aims to eliminate preventable deaths by 2027, by addressing the three main causes of fatalities, man overboard, stability and accidents to persons.

Our services



- 3.6** We will support wider government and DfT initiatives such as Better Regulation, realising improved efficiencies and encouraging innovation within our area of responsibility. This will allow us to maximise the effectiveness of our services on behalf of our full range of stakeholders.
- 3.7** We will support Maritime Safety Week as a mechanism for championing safety and highlighting best practices.
- 3.8** We will maintain our leadership of the Red Ensign Group, including through high-level discussion with other government departments and international agencies, ensuring that we provide clear direction for all its members and collectively improving the performance and good reputation of the UK flag state.
- 3.9** On average, 400 people drown in the UK each year, with a further 200 people committing suicide in our waters. We continue to support the National Water Safety Forum strategy to halve accidental drowning fatalities in the UK by 2026. We will work with water safety partners at a local level to engage with communities. We will share resources and provide consistent messaging to raise the public's awareness of risks.
- 3.10** The MCA Customer Charter sets out our commitment to customers and our relationship with them.



MCA Sustainability

- 3.11** In accordance with the greening government commitments we will continue to reduce the Agency's impact on the environment. We will work towards targets that support the overall plan for the Department for Transport. Using modern communications tools, we will continue our efforts to reduce our overall travel footprint.

Taking Forward our People and our Culture



- 3.12** Developing the skills and talents of our staff is central to our success and we provide a minimum annual commitment to five days learning for everyone. Our training includes the professional and technical development of specialist skills, alongside an emphasis on good people management and leadership. We are committed to providing appropriate apprenticeship opportunities including at senior levels.

- 3.13** We are committed to providing our staff with the technological tools they need to do their jobs and giving them the working environment that makes the MCA a great place to work. Where appropriate we offer flexible working arrangements designed to increase productivity and efficiency.
- 3.14** Participation in our 2018 Civil Service People Survey increased to 86%. Our overall engagement score remained at 65%. We saw reported levels of bullying and harassment fall by 2%. We continue to build on our successful accreditation to the Investors in People Silver standard to develop the capability of our leaders and managers and we expect to see our engagement index increase steadily to at least 68% by the time of the 2020 People Survey. Our focus is on a clear understanding of the importance of positive behaviours coupled with both responsibility and accountability. Our in-house Respect Workshops and better internal communications will support that focus.

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Annex



Statement of financial position	Forecast Outturn 2018/19 £ million	Business Plan 2019/20
Statutory fee income	-8.8	-9.0
Commercial fee income	-1.3	-1.3
Other income	-4.4	-3.6
Total income	-14.5	-13.9
Payroll staff costs	46.7	51.6
Helicopter	207.3	213.7
Navigational safety	5.3	5.4
ICT	20.8	21.3
SMaRT	16.5	15.5
Accommodation	11.5	11.6
Depreciation	11.8	15.0
Other expenditure	29.8	32.9
Total expenditure	349.7	367.0
Net Operating (cost)	335.2	353.1

Annex



Statement of financial position	Forecast Outturn 2018/19 £ million	Business Plan 2019/20 £ million
Statutory fee income	0.0	0.0
Commercial fee income	0.0	0.0
Other income	-0.6	-0.5
Total income	-0.6	-0.5
Payroll staff costs	5.7	6.6
Non pay	1.4	1.2
Accommodation	0.5	0.7
Audit fee	0.2	0.2
Total expenditure	7.8	8.7
Net Operating (cost)	7.2	8.2

Annex



Statement of financial position	Forecast Outturn 2018/19 £ million	Business Plan 2019/20 £ million
Resource DEL	342.4	361.3
Resource AME	1.0	1.0
Total resource and AME	343.4	362.3
Capital	11.9	29.1
Total capital	11.9	29.1
Statement of financial position		
Non-current assets		
Property, plant and equipment	91.1	107.6
Intangible assets	15.7	18.8
Trade and other receivables due after one year	4.4	4.4
Total non-current assets	111.2	130.8

Annex



Statement of financial position	Forecast Outturn 2018/19 £ million	Business Plan 2019/20 £ million
Current assets		
Trade and other receivables	4.7	5.7
Cash and cash equivalents	0.1	0.4
Total current assets	4.8	6.1
Total assets	116.0	136.9
Current liabilities	-46.0	-38.2
Total assets (less current liabilities)	70.0	98.7
Non-current liabilities	-1.2	-0.7
Assets(less liabilities)	68.8	98.0
Tax payers' equity		
Public dividend capital		
Loans from the Secretary of State		
Government grants reserve		
General fund	50.6	78.6
Revaluation reserve	18.2	19.4
Total taxpayers' equity	68.8	98.0