



Maritime &
Coastguard
Agency

2017 to 2018

Maritime & Coastguard Agency **Business Plan**

Safer Lives | Safer Ships | Cleaner Seas

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Non-Executive Chair's introduction

I am delighted to present our Business Plan for 2017-18. This document sets out our plans and commitments for the year ahead, as we continue to progress towards our vision to be the best maritime safety organisation in the world.

I joined the Agency in January 2017 as its first Non-Executive Chairman - a direct response to recommendations from the Maritime Growth Study. During my tenure, I hope to share my extensive experience in the shipping industry to provide the Agency with additional leadership, guidance and support with a more commercial focus.

The Agency's reputation for delivering and upholding high standards makes it the ideal organisation to lead the United Kingdom into a new era of maritime growth. I am committed to contributing to this ambition by encouraging greater investment in this sector and promoting the UK flag as the Ship Register of choice.

With programmes such as Future Coastguard and the ongoing Survey & Inspection Transformation, the Agency has made significant progress in transforming itself into a modern maritime administrator. I look forward to working with my colleagues to ensure we continue to progress with our transformation while delivering high quality services to our customers and the wider public. I am also determined to ensure that we fulfil our commitment to deliver necessary reforms to enable our Coastguards, Surveyors and the UK Ship Register to operate more effectively, efficiently and commercially.

In the coming months, I will engage with our industry stakeholders, our partner organisations and our staff to stimulate the Agency's transformation to enhance its reputation as a global maritime leader. My passion, pride and commitment to the maritime industry will help me guide the Agency through the exciting and challenging times ahead.

Michael Parker

Non-Executive Chairman

Chief Executive's foreword

Over the last year, we have set a real pace around our transformation agenda. Our stakeholders have demanded positive change and we have responded. I am delighted to welcome Michael Parker as the Agency's first Non-Executive Chairman: a clear step in the direction set by the Maritime Growth Study of 2015. His experience and knowledge of the shipping industry will guide and inspire a more commercial culture within the Agency. I also have the great pleasure of welcoming Doug Barrow into the MCA family as the new Director of UK Ship Register from April 2017. He will play a leading role in championing the UK flag and building on the recent growth in the register.

After overwhelming support for change from our Marine Surveyor workforce, our Survey and Inspection Transformation Programme is now being implemented. This will see the modernisation of our ways of working for a better customer experience, the rationalisation of our marine office estate and improvements to the overall package of terms and conditions for our Marine Surveyors, which should also support our efforts to attract and retain talent in this safety-critical area of our work. I recognise that with every major change comes a period of difficult transition for staff. I am determined that the Agency will provide every possible support to our affected colleagues.

Our coastguard search and rescue operations are the envy of the world and our national operational network has delivered a more resilient approach that allows us to match demands to resources across the UK. We will continue to work with our workforce to embed new ways of working, support their training and make sure we have the right resources in the right place at the right time.

Meanwhile, the Coastguard Rescue Service (CRS) continues to deliver an outstanding service in the front line of coastal SAR. Our 3,500 volunteer officers have already shown their flexibility in tackling new challenges - including, for example, delivering food and water to stranded drivers during Channel ferry disruptions, or coordinating initial response and life support in the Western Isles during extreme weather events. Our technical rescue equipment is first in class, and we are now expanding our capabilities to support increasingly frequent national flood response activities.

Another achievement this year has been the successful transition of the aeronautical rescue coordination center and its functions from the military to an all-civilian SAR Helicopter service under MCA command and control. The transfer of the helicopter tasking authority from the Ministry of Defense demonstrates our versatility in taking on new responsibilities to meet national requirements. Our new helicopters have, in some

places, broken historic records for the annual number of missions conducted. Feedback from our stakeholder community on the new arrangements has been overwhelmingly positive.

I am also delighted that the Agency was recognised in 2016 as a high-performing Civil Service organisation with a staff engagement index of 64% - 6% up from last year. Long-standing efforts to make the MCA a better place to work are now bearing fruit and having a positive impact. Here in the MCA, we will do all we can to get the best out of our people, embrace their talent and grow their potential through our training and development programmes. We will invest additional time and energy in leadership and management skills and improving staff engagement.

We will work further to modernise our customer-facing systems and ways of working to support more efficient, customer-focused delivery of services. We are equipping our staff with the technology to allow them to work differently, boost productivity, and improve efficiency. We will introduce new, improved systems for managing the UK Ship Register, Seafarer Documentation, and the Approved Doctors Information System relating to seafarer medicals. We plan to halve our paper-based transactions.

This year is very much about making real improvements for our people, our customers and the public, getting more value for the tax-payer, and playing our part in boosting the UK's maritime interests and its economic well-being. I look forward to exciting and challenging times ahead.

Sir Alan Massey
Chief Executive

Who we are and what we do



Maritime & Coastguard Agency

- 1.1 The Maritime and Coastguard Agency (MCA) is an Executive Agency of the Department for Transport (DfT). We work to prevent the loss of life on the coast and at sea.
- 1.2 We produce legislation and guidance on maritime matters and provide certification to seafarers. We enforce standards for ship safety, security, pollution prevention and seafarer health, safety and welfare for seafarers through our survey and inspection regime.
- 1.3 We are the Government's only national 24-hour maritime search and rescue emergency response service that is capable of operating throughout the UK, at sea and internationally.
- 1.4 We work with strategic partners to promote maritime standards, encourage economic growth, and minimise the maritime sector's environmental impact. We will do this through our support to industry via the UK Ship Register.
- 1.5 The MCA's vision is to be the best maritime safety organisation in the world, driving progress towards safer lives, safer ships, and cleaner seas. This vision is underpinned by our four key values of safety, professionalism, trust, and respect.

Why our work matters

- 1.6 The MCA fulfils an essential safety role across the United Kingdom's maritime environment.
 - The Coastguard responded to more than 20,000 incidents in 2016;
 - Our ship surveyors carried out 2,422 inspections, including 968 port state control inspections, which led to 31 ship detentions
 - Our Marine Surveyors also conducted 4,346 in-depth surveys on UK-registered ships;
 - Britain has over 11,000 miles of coastline, enjoying over 200 million tourist visits each year;
 - In 2015-16, there were 5765 fishing vessels and 12,107 fishermen working off our shores.
- 1.7 It is economically vital for Britain to nurture a successful maritime industry.
 - Our Ship Register is the 5th largest in Europe with a total tonnage of around 15m GT;
 - We rely on shipping for 95% of our visible trade by weight. Shipping is estimated to make a total contribution of £12.5 billion (direct, indirect and induced impact) each year;

- The maritime sector contributes up to £13.8 billion and 260,000 jobs to the UK economy annually;

1.8 We are also responsible for the United Kingdom'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; and
- Maritime Labour Convention (MLC), 2006.

1.9 We have implemented new search and rescue helicopter arrangements that contribute to the Government's commitment to Annex 12 of the Chicago Convention on International Civil Aviation.

1.10 The MCA's core responsibilities are:

- co-ordinating a 24-hour search and rescue service by Her Majesty's Coastguard; and responsibility for all search and rescue helicopter (SAR(H)) 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 as defined by the EU Vessel Traffic Monitoring Directive;
- ensuring 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 legislative compliance, whilst working to ensure legislation that is proportionate and without burden on UK business;
- undertaking survey and inspection of UK ships, according to our international responsibilities and domestic legislation;
- checking the safety and quality of ships, and welfare and training of seafarers operating under the Red Ensign, including seafarer certification and ship survey and Inspection;
- promoting the Red Ensign Group of Shipping Registers as a collection of quality, business-friendly flags under which to operate;
- providing an audit and assurance service for the other shipping registers within the Red Ensign Group;
- certificating independent survey organisations; and
- working with the Department for Transport to develop policy advice for Ministers.

Delivering for customers and the public

Our services in 2017/18



- 1.11** Recommendations from the Maritime Growth Study propose a potential change of status for the MCA from an Executive Agency to an alternative model that could offer greater flexibility, commercial responsiveness and an ability to build stronger customer centric relationships. In conjunction with the DfT, we will develop a business plan to understand and explore options, including the scope for more commercial responsiveness within the Agency's existing operating model. To provide additional impetus to this work, Michael Parker took up post as the Non-Executive Chairman in January 2017.
- 1.12** If the UK is to compete, it must have a strong and effective survey and inspection regime which, amongst other requirements, ensures safety, security and the protection of the marine environment. For a number of years, the MCA has experienced difficulties with recruiting and retaining high calibre marine surveyors in this highly competitive market. Implementing our Survey and Inspection Transformation Programme will address that challenge.
- 1.13** We will inspect foreign registered ships visiting UK ports by means of a risk-based Port State Control inspection regime. In parallel, we will continue to survey and inspect UK ships as required by statutory certification in accordance with international maritime conventions. We will encourage operators to maintain high quality vessels with consistent safety records. We will work in partnership with operators to inspect UK ships where concerns have been identified.
- 1.14** We will continue to work towards mitigating the risk (defined by the National Security Strategy as a high priority risk) of international terrorism affecting the UK or its interests, which includes attacks against ships. We will contribute to this primarily through 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 the Port State Control regime. We will also support our maritime security services from our HM Coastguard stations.
- 1.15** Seafarers using our certification services can expect their applications to be dealt with in a timescale that suits their needs. We will work with shipping companies and nautical colleges to help prioritise certificate applications. We will ask our seafarer customers how we are doing and will act on what they tell us. We will also improve our technology to deliver better customer service.
- 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), at other relevant United Nations bodies and within the European Union. We will use both formal and informal consultation with relevant stakeholders at an early stage in

developing new international requirements and proposals, so that we actively influence their development along principles of good regulation.

- 1.17** Domestically, we will engage collaboratively with key stakeholders including the UK Chamber of Shipping, British Marine, Fishing Industry Safety Group, the Domestic Passenger Ship Steering Group, Port Marine Safety Group, Port Marine Safety Code and Vessel Traffic Services Steering Groups, UK Radio Navigation Equipment Standards Group, Human Element Advisory Group, United Kingdom Human Element Development Group, the Maritime Labour Convention Tripartite Working Group and the Work in Fishing Convention Working Group and through our development of safety and technical policies and standards.
- 1.18** HM Coastguard's national network of the National Maritime Operations Centre and other Coastguard Operations Centres will provide:
- Search and Rescue coordination;
 - vessel traffic monitoring (VTM);
 - counter pollution response;
 - maritime safety information;
 - accident and disaster response; and
 - support to maritime security.
- 1.19** Following the transfer of responsibility for the detection and handling of emergency distress beacons from the RAF we will upgrade the Mission Control Centre (MCC) system that underpins this work. This will enable the MCC to receive signals from the new MEOSAR satellites that support the global emergency beacon system administered by COSPAS SARSAT.
- 1.20** We will roll out a fleet of new British-built search and rescue helicopters in 2017/18, starting with our Lee-on-Solent base. Eleven Leonardo AW189 aircraft will be added to the UK's fleet of search and rescue helicopters. These £20m aircraft were built in Leonardo's production facility in Yeovil, and are the first civilian rotary wing aircraft to be entirely built here in the UK in decades. These new AW189 aircraft will work alongside 11 Sikorsky S92 aircraft throughout the UK and under the direction of the new helicopter tasking authority, which is now operated by Coastguards out of the National Maritime Operations Centre. With so much of our helicopters' time committed in support of the work of the other emergency services, we are increasing our resources dedicated to stakeholder engagement to help further strengthen our relationships with the other emergency services
- 1.21** We will continue to encourage people from across their communities to volunteer for the Coastguard Rescue Service. We will be investing to deliver more effective alerting, tasking and responding for our 3,500 volunteer Coastguard Rescue Officers, as well as proactive recruiting to fill vacancies. Our Technical rescue equipment is first in class and we are now expanding our capabilities to support National Flood Response.
- 1.22** Building on a successful history of delivering efficiency in programmes such as the Search and Rescue Helicopter service and Future Coastguard Programme, the Agency has identified a wide range of actual and potential efficiencies with a broad range of beneficiaries such as NMIC and JMOC. By taking a

comprehensive view of our services, we will make efficiencies that benefit the wider UK economy, our industry stakeholders and the public. As Government places high scrutiny on efficiency savings, the MCA Executive Board will continue to be responsible for ensuring that the governance structure is in place to monitor and ensure delivery of these plans.

- 1.23** We value our excellent working relationships with colleagues in the Devolved Administrations of the United Kingdom and we are committed to keeping them informed of our work. For instance, in November 2016 we signed a memorandum of understanding (MoU) which sets out how we will consult with Scottish government ministers about the agency's strategic priorities in Scotland.
- 1.24** In counter pollution, we will build on the lessons learnt from Exercise Grey Seal, updating the National Contingency Plan and undertaking continuation training with the offshore and shipping industry, local authorities and the MCA's oil spill response contractors to ensure that the most appropriate national pollution preparedness and response capability is in place. We will continue to work closely with UK Port and harbour Authorities to ensure that their contingency planning for marine pollution response is effective.
- 1.25** We will continue to work towards the de-risking of UK waters, and enabling safe and effective decision making within our maritime domain, through the provision of navigational safety guidance & services:
- UK Civil Hydrography Programme;
 - UK Marine Weather Service (incl. The Shipping Forecast) & 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 maritime radio spectrum, standards & systems.
- 1.26** The Government has made very clear the UK will leave the European Union. Ensuring that any new arrangements work effectively is a crucial priority for the Government. It has also said that, upon exit, EU law will be converted into UK law. This will include some EU legislation governing functions managed by MCA. The Agency will work closely with partners in Whitehall to ensure that the functions and processes for the maritime sector operate efficiently after we leave the EU.

Plans for 2017 to 2018



MCA Key Performance Indicators

Category	MCA measure	2017/18
Changing our agency 	Survey and Inspection Transformation (S&IT) Programme: We will successfully implement the following milestones contributing to the UKSR Growth Agenda:	
	1. S&IT Programme new organisation structure and new Terms and Conditions: We will implement the new organisation structure, moving existing staff across onto the revised terms and conditions of employment and begin recruitment for new surveyors to augment and future proof the S&I workforce by	December 2017
	2. S&IT Programme estate laydown: We will deliver the S&IT programme's estate transformation in line with Government estate objectives by	May 2017
	<ul style="list-style-type: none"> Closing of Marine Office Tyne and the opening of a smaller satellite office at South Shields 	
	<ul style="list-style-type: none"> Relocation of Marine Office Hull (Beverley) within the Beverley area 	June 2017
	<ul style="list-style-type: none"> Preparatory work for the opening of a Marine Office in the Ipswich/Colchester area to enable future closedown of Marine Office Norwich, Marine Office Harwich and Marine Office Orpington 	October 2017
	<ul style="list-style-type: none"> Finalise relocation of Marine Office Plymouth within the Plymouth area 	October 2017
3. S&I Transformational Service Delivery		
<ul style="list-style-type: none"> We will introduce weekend working across our Surveyor workforce on the adoption of New T&Cs. 	September 2017	
<ul style="list-style-type: none"> We will provide the ability for our surveyor workforce to work remotely from the Marine Office. 	September 2017	
MCA Digital Strategy Transitioning to digital technology, we will improve the way we deliver a range of our services. This year we will provide online access to our customers in the following areas:		

	1. The online Ship Registration service will have completed beta testing and be available for our customers by	September 2017
	2. The online Seafarer Training and Certification plus the Approved Doctors Information Systems will enter beta testing by	March 2018
	3. Currently over 84,000 paper based transactions are completed annually on these systems and we predict an online utilisation rate of at least	50% of all transactions
Our services 	Search and Rescue We will review a percentage of incidents to which the national network has responded to assess the effectiveness of outcomes and learn any appropriate lessons for future operations.	5% of incidents in the national network
	Helicopters will be available at each location for at least	98% of the time
	Port State Control To meet the European Directive requirement for Port State Control (PSC) inspections, designed to check the safety of foreign-registered ships calling at UK ports (including Gibraltar) In the event that the UK becomes an Overburdened State, we will mitigate any shortfall by continuing to inspect as many Priority I ships as possible and Priority II ships to make up the shortfall.	100% of Directive target
	UK Ship Register Focus UK Ship Register (UKSR) marketing on quality owners and quality vessels so that the average age of 85% of the internationally trading UK flag ships greater than 500 Gross Tonnage is	10 years or less
	Maintain UK Flag State performance in the Paris MOU White list	Remain in the upper quartile of the White List
	We will work with the Maritime Growth Implementation team (DfT) to create and implement a business plan to transform the product delivered from UKSR within the existing Agency structure in advance of decisions on the future of the register as recommended in the Maritime Growth Study and the UK Ship Register Advisory Panel report.	31 August 2017
	We will use our professional knowledge and expertise to implement recommendations of the Maritime Growth Study to promote the UK Ship Register brand, deliver enhanced customer service and significantly grow the fleet towards 30m GT	by 2020
	Pollution Response Verification aircraft will be available at least	98% of the time

	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	95% of cases
Meeting our customer needs 	Customer Satisfaction Encourage the completion of online satisfaction surveys on the Registry of Shipping and Seafarers and Seafarer Certification Services with a positive response rate (the total number of responses indicating agree & strongly agree to the overall satisfaction question) of	85% and above
	Parliamentary Questions Provide a response within due date (in 24 hours)	100% of cases
	Freedom of information Provide response within 20 working days in	93% of cases
	Member of Parliament correspondence Provide a response within 7 working days in	100% of cases
	Official correspondence Provide a response within 20 working days in	80% of cases
	Prompt Payment Payment of invoices within 5 working days in	80% of cases
Financial responsibilities 	Agency Finance MCA will deliver within the budgets as published in the Main Estimate and Supplementary Estimate. MCA Finance will also deliver any other targets set by Department	Meet set targets
	Workforce Ensure average number of working days lost to sickness absence does not exceed 7 days per FTE.	Below 7 days per employee
	By March 2018, the agency workforce (full time equivalent) will be no more than	980 FTE

Delivering the plan



Changing our Agency



- 3.1** The Maritime Growth Study and UKSR Advisory Panel Report set out a clear agenda for the development of a more commercial mindset within the MCA reflecting its crucial role in supporting shipping and the competitive market in which it operates. Doug Barrow has been appointed its new Director to ensure continued reform and growth for the UK Ship Register. Under his leadership, we will respond to the recommendations of the Maritime Growth Study to become more commercially responsive and secure the long-term commercial success of the UK Ship Register. Through collaborative working and mutual support, we aim to grow the maritime sector in the UK, and ensure that it continues to contribute positively to the economy. We will champion and support our partners in industry.
- 3.2** The Survey and Inspection Transformation Programme (SITP) began in January 2015 and is looking at all aspects of work carried out by the survey and inspection teams, from policy development to front-line activity. The SITP was bolstered by strong evidence about the need for change from the DfT's Maritime Growth Study and the UK Flag Advisory Panel reports. Early this year, consultations were successfully completed, with an overwhelming majority of trade union members voting to accept the new terms and conditions. This marks the start of the implementation stage of the S&ITP, with the first stage of resource sequencing already taking place. Following this, the transformational changes to the Directorate of Maritime Safety & Standards organisational structure will be formally implemented. The S&ITP programme team will be working closely with HR to ensure smooth transition for staff affected, offering them full support and information.
- 3.3** In 2017-18 we will continue to improve our online customer services and modernise our IT. The Agency's new corporate intranet will underpin the shift to a modern, digital working environment, bringing slicker systems and a cutting-edge suite of new hardware and software. Using cloud based services, we will encourage and support collaborative document management, remote working, greater information sharing and increased connectivity. Software such as Skype for Business and instant messaging will allow us to break down geographical barriers and allow our staff to engage with the business digitally. With our customers in mind, we will introduce major improvements to our ship registration system, seafarer training and documentation, medical examination system, and vessel identification.

Our services



- 3.4** We will support wider Government and DfT initiatives whilst 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. 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 British flag.
- 3.5** In January 2016, the International Maritime Organisation (IMO) adopted amendments to several IMO instruments to make the IMO Instrument Implementation (III) Code mandatory for IMO Member States. As the Flag State for all ships flying the Red Ensign, the Agency, on behalf of the UK Government, ensures oversight and governance as well as bearing ultimate responsibility for any breaches under international law. Our aim is to enhance co-operation between government departments in the UK, Overseas Territories and Crown Dependencies to develop a better understanding of III Code implications, consequences of failure to comply, and encourage a collaborative approach to demonstrate compliance. Alongside our Red Ensign Group partners, we will develop a strategy to demonstrate how compliance as a flag, port and coastal state will be achieved in accordance with requirements of international Maritime Conventions and to prepare the UK Flag State for audit where use of the III Code standard has been made mandatory for the purpose of auditing member states. Those conventions are as follows:
- Safety Of Life At Sea (SOLAS);
 - Prevention of Pollution of Ships (MARPOL);
 - Standards of Training, Certification and Watchkeeping for seafarers (STCW);
 - Load Lines (Load Lines);
 - Tonnage measurement of ships (Tonnage) and
 - Regulations for preventing collisions at sea (COLREGS)
- 3.6** On average, 400 people drown in the UK each year, with a further 200 people committing suicide on our waters. In 2016, the Agency (along with our partner organisations) launched the National Water Safety Forum (NWSF) Drowning Prevention Strategy. This strategy aims to reduce accidental drowning fatalities in the UK by 50% by 2026 and reduce the risk amongst the highest risk populations, groups and communities. As a key member of the NWSF, we will support our partners and stakeholders by providing effective and sustained leadership and act as a central voice to advocate the strategy. We will encourage our volunteer Coastguard Rescue Officers to engage with their local communities, to be a catalyst for behaviour change and to raise the public's awareness of everyday risks in, on and around water. We will help deliver the aims of this strategy using an evidence-based approach, continuing

to provide data for the National Water Incident database (WAID) and by being true to our values – safety, professionalism, trust and respect.

- 3.7** In July 2016, the Government agreed to continue funding the provision of an Emergency Towing Vessel (ETV) operating in waters off Scotland for five years. Following this decision, the MCA procurement team worked closely with key stakeholders to procure and deliver a more modern, fuel-efficient vessel with all the essential primary capability necessary to perform an ETV function. In December 2016 we awarded a five-year tug contract until the end of 2021.

MCA Sustainability



- 3.8** In accordance with the Government’s greening commitments and building on the progress we have made since 2010, we will continue to reduce our environmental impact as an organisation. We will work towards reducing our greenhouse gas emissions and our water consumption and improving our waste management through all levels of the waste hierarchy. We will continue to adopt sustainable public procurement practices where possible, selecting more environmentally efficient products and services with the aim of achieving the best long-term, overall value for society. We will also be open and transparent by reporting publicly on the steps we are taking to address climate change adaptation, biodiversity and the natural environment, procurement of food and catering services and sustainable construction.

Supporting our staff



- 3.9** We recognise that learning and staff development are central to the success of the Agency. We are committed to supporting the continued professional development of our staff by specifying five days of mandatory learning for each employee annually. Alongside professional development courses for our marine surveyors and coastguard officers, we will continue to roll out PROPEL – a 12 month accredited development programme aimed at our less experienced line managers. We are also introducing an additional development programme this year - ‘growing potential’, aimed at aspiring line managers. To ensure we make the best of our diverse talent pool, managers and leaders are encouraged to have frequent career conversations with their staff. Drawing on an improved Civil Service Learning (CSL) service, we are determined to promote and support effective learning, development and growth in all parts of the Agency.

3.10 We are proud to announce that we have achieved an overall staff engagement score of 64%, making the Agency a high performing civil service organisation. This score, combined with our response rate of 78%, suggests that efforts to address issues and improve the Agency as a place to work are having a positive impact. While this is a reason to celebrate, we will not rest on our laurels, and feedback from the survey has been analysed in detail to make further improvements. Guided by the Civil Service Leadership Statement and the MCA Leadership Approach, we will improve our performance as leaders and challenge poor behaviours. Senior leaders will engage with our staff locally through initiatives such as inclusion events and stress management workshops, working to promote an open, honest and transparent culture. We will provide impartial support and a safe space to discuss mental health issues through the Mental Health Buddy Network and support employee-led initiatives such as the MCA Women's Network. Through all these measures, we aim to inspire individuals to achieve their potential and create a diverse, engaged and motivated workforce.

Meeting customer needs



3.11 The MCA Customer Charter sets out our commitment to customers and our relationship with them. We will work closely with our customers to understand their business needs, and deliver and improve a professional, timely and high standard of service. We will lead the way in providing digital services to our customers by improving our fleet management system, seafarer documentation system and the small ships register.

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Annex



Financial Summary

Programme	Forecast Outturn 2016/17 £ million	Business Plan 2017/18 £ million
Statutory fee income	-9.0	-8.8
Commercial fee income	-0.6	-0.5
Other income	-2.3	-1.8
Total income	-11.9	-11.1
Payroll staff costs	41.6	45.4
Helicopter	194.2	230.0
ARCC	1.3	0.9
Navigational safety	6.5	5.1
ICT	16.2	13.8
SMaRT	14.4	15.3
Accommodation	9.2	10.2
Depreciation	9.6	12.2
Other expenditure	29.3	31.3
Total expenditure	322.3	364.2
Net Operating (cost)	310.4	353.1

Annex



Admin	Forecast Outturn 2015/16 £ million	Business Plan 2016/17 £ million
Statutory fee income	0.0	0.0
Commercial fee income	0.0	0.0
Other income	-0.5	-0.5
Total income	-0.5	-0.5
Payroll staff costs	5.7	6.5
Non pay	1.5	1.3
Accommodation	0.7	0.5
Audit fee	0.2	0.2
Total expenditure	8.1	8.5
Net Operating (cost)	7.6	8.0

Annex



Statement of financial position	Forecast Outturn 2016/17 £ million	Business Plan 2017/18 £ million
Resource DEL	318	361.1
Resource AME	0.9	1.0
Total resource and AME	318.9	362.1
ARCC Capital	0.0	0.0
Capital	12.8	14.1
Total capital	12.8	14.1
Statement of financial position		
Non-current assets		
Property, plant and equipment	85.5	90.0
Intangible assets	5.6	6.7
Trade and other receivables due after one year	3.9	3.9
Total non-current assets	95.0	100.6

Annex



Statement of financial position	Forecast Outturn 2016/17 £ million	Business Plan 2017/18 £ million
Current assets		
Trade and other receivables	12.9	11.4
Cash and cash equivalents	0.0	0.0
Total current assets	12.9	11.4
Total assets	107.9	112.0
Current liabilities	-40.5	-39.5
Total assets (less current liabilities)	67.4	72.5
Non-current liabilities	-2.5	-2.2
Assets (less liabilities)	64.9	70.3
Tax payers' equity		
Public dividend capital		
Loans from the Secretary of State		
Government grants reserve		
General fund	46.7	49.7
Revaluation reserve	18.2	20.6
Total taxpayers' equity	64.9	70.3