



# 2007-2011

The RNLB Plan



Lifeboats

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## → Foreword

The RNLI provides a comprehensive and highly effective sea rescue service around the shores of the United Kingdom and Republic of Ireland. Preventative work is also having an impact and our relatively new lifeguard service is well respected and expanding.

But how does an organisation like ours maintain its edge and not fall into the trap of complacency?

- We must continually strive towards even greater efficiency and effectiveness.
- We must constantly challenge ourselves to try harder, with less.

We have a duty to our volunteer crews and lifeguards who provide the frontline service, and to our supporters who fund us. We must use their gifts of time, money and skills wisely and sparingly to deliver our service.

This plan will help us achieve our goals. I urge all RNLI crews, volunteers, lifeguards, supporters and staff not only to read it but, over the next five years, to make this plan happen.



Chief Executive



## Purpose

The RNLI saves lives at sea

## Vision

To be recognised universally as the most effective, innovative and dependable lifeboat and lifeguard service

## Values

In all we do or say, we will:

- recognise the courage, commitment and humanity of our crews and lifeguards
- strive to maintain our volunteer ethos
- harness staff professionalism and expertise in support of our lifeboat volunteers and lifeguards
- seek the highest standards
- maintain our independence and build the trust of the public
- encourage open and effective communication

## Concept of operations

The RNLI saves lives at sea throughout the United Kingdom and the Republic of Ireland by providing:

- a strategically located fleet of all-weather lifeboats, which are available at all times, and tactically placed inshore craft, which are subject to weather limitations
- a lifeguard service on a seasonal basis, where appropriate
- safety education and accident prevention

to a defined standard of performance, commensurate with the resources available, using trained and competent people who, wherever possible, are volunteers.

## Strategic performance standards

The RNLI aims to:

- achieve an average launch time of 10 minutes from notification to the Institution
- reach all notified casualties where a risk to life exists, in all weathers, out to a maximum of 100 nautical miles
- reach at least 90% of all casualties within 10 nautical miles of lifeboat stations within 30 minutes of launch in all weathers
- reach any beach casualty up to 300m from shore within the flags on RNLI lifeguard patrolled beaches, within 3½ minutes

## Concept of fundraising

The purpose of the RNLI Fundraising and Communications department is to raise sufficient funds to achieve the currently agreed levels of service for lifeboats, lifeguards, education and accident prevention work.

This will be achieved by:

- reputation management – establishing and maintaining goodwill and understanding between the RNLI and the public
- developing, maintaining and executing a portfolio of fundraising methods that spread risk and meet supporter needs
- communicating the RNLI's case for support to selected audiences

## Fundraising strategic performance targets

We will aim to:

- raise the amount of money deemed necessary by the Trustees
- Spend no more than 19p on Fundraising and communications for every £1 raised by the RNLI
- maintain legacy notifications in excess of 2,700 a year
- maintain propensity to give at more than 52% of the population

## → Managing the Plan

### Financial

As a charity, the RNLI is totally reliant on its volunteers and its supporters' generosity. Sources of income, although reasonably predictable, are not totally within the charity's control. Legacy income, the greater of the two, is influenced by demographic and attitudinal changes which are outside our control and not susceptible to short-term marketing activities. Raised voluntary income has a lengthy investment period where each marginal pound becomes more difficult to raise.

Investment gains and losses are subject to market forces entirely outside of our control and which can be volatile.

Expenditure is completely within our control. Advancing or delaying expenditure will be the main means of controlling the Plan. Programme Management will be used to monitor strategic activities.

### Key performance indicators

Our Vision has four main components: 'Universal', 'Effective', 'Innovative' and 'Dependable' and, linked to these, 11 key strategic challenges have been identified. Against these, key performance indicators have been selected on the basis that they address issues concerned with:

- delivery of service and service performance
- equipping and supporting the service
- generating the funding

### Strategic risks

The RNLI seeks to actively manage the organisation's key strategic risks, which are assessed by the Executive Team annually. The current key strategic risks are considered to be:

- inability to deliver an effective rescue service
- damage to reputation and public confidence
- inability to balance income with expenditure

## → Delivering the Plan

### Saving lives

**Sustain and develop rescue cover to ensure the effective saving of life throughout all operational areas.**

Priorities over the next 5 years are:

#### Lifeboats

- Reconfigure lifeboat coverage to best meet the operational requirements through the established coast review process.
- Continue to develop and then introduce the Fast Carriage Boat 2 (FCB2) all-weather lifeboat (Mersey replacement) into the fleet from 2010.
- Update the existing fleet where appropriate with the following new lifeboats:
  - 25 knot Tamar class ALB – 3 a year
  - 35 knot B class Atlantic ILB – 8 a year
  - 25 knot D class ILB – 17 a year
- Continue to review future requirements for hovercraft expansion.

- Continue to review future requirements for additional lifeboat coverage on inland waters.

### Lifeguards, lifesaving and prevention

- Aim to double the number of RNLI Lifeguard units over the next five years, where beach owners are prepared to enter into a service level agreement and risk assessments indicate benefit from our involvement.
- Review the existing beach risk assessment process and integrate it with the coast review process where appropriate.



## Prevention

### Reduce loss of life by changing the attitudes and behaviours of sea users.

The priorities over the next five years are to extend prevention work against measurable benefits in the following areas:

#### Sea Safety

- Improve the delivery of sea safety messages by establishing lifeboat stations as the distribution centre.
- Establish practical benchmarks to be able to monitor effectiveness of programmes.
- Reintroduce four roadshows a year and introduce a new engine maintenance roadshow.

#### Fishing Safety

- Promote MOB Guardian to the fishing industry for fishing vessels under 15m in length.
- Provide MOB Guardian customers with a purpose-built safety pack which, with other safety publications, will provide a seamless fishing safety service from the RNLI.
- Continue to develop a lifejacket for fishermen.
- Increase safety awareness amongst fishermen.



## Beach Safety

- Maintain the RNLI position as the lead beach safety organisation in the UK and Republic of Ireland.
- Develop a national industry standard for coastal public rescue equipment.
- Develop a strategy for reducing recreational surfing incidents.
- Develop and expand community beach safety programmes.

## Education

- Continue to provide effective and engaging education resources for young people to encourage safer behaviour, fundraising and active involvement with the RNLI.
- Produce and update the necessary resources in line with the National Curriculum.
- Develop a national educational events strategy.
- Develop a broad RNLI youth strategy and a strategy for engagement with youth groups.
- Develop the education website to maximise all education opportunities.

## Operational support

### Design, build, maintain and repair operational equipment and shoreworks to enable the Concept of operations and Strategic performance standards to be met.

The priorities over the next five years are to:

#### Construction

- Maintain a robust build programme to provide effective and verifiably safe lifeboats and lifesaving equipment.
- Build lifeboats to meet priorities and, at the same time, review life extensions for Severns and Trents.
- Secure contracts for the Tamar long-term build and fit out.
- Complete the boat and launch equipment design and trials for Fast Carriage Boat 2 (FCB2).

- Plan lifeboat facility programmes to ensure that the construction and modification of shoreworks are in line with overall RNLI disposition programmes for all classes of boats.
- Construct/acquire necessary property to support the beach lifeguard expansion programme.

#### Maintenance and repair

- Improve the cost effectiveness of lifeboat maintenance and repair by more effective use of RNLI resources and the Lifeboat Maintenance Centre. Introduce a planned refit intermediate survey and maintenance regime for the Mersey class lifeboat from 2007.
- Implement a proactive three year maintenance programme for the upkeep of shore facilities/support buildings.
- Construct a new Atlantic inshore lifeboat workshop at the Inshore Lifeboat Centre at Cowes on the Isle of Wight during 2007/8.



Build programme	2006	2007	2008	2009	2010	2011	Total
Lifeboats							
Tamar	2	3	3	3	3	3	17
FCB2 (Mersey replacement)	-	-	-	1	1	3	5
B class	16	8	8	8	8	8	56
D class	17	17	17	17	17	-	85
E class replacement	-	-	4	-	-	-	4
Hovercraft	-	-	1	-	-	-	1
Major building/berthing works (over £250,000)	10	7	5	5	3	1	31
Training boats	1	1	-	-	-	-	2



## Fundraising and communications

**Raise sufficient funds to enable the RNLI to save lives now and in the future.**

Our priorities for the next five years are to:

- increase fundraised income by 20% from £98M per annum in 2007 to £120M per annum in 2011 to fund the service and maintain free reserves.
- develop, maintain and execute a portfolio of effective fundraising and communication products and methods that meet supporters' needs, mitigate risk and reduce dependency on legacies, and that achieve both short- and long-term targets, in particular:
  - increase the database of active financial supporters
  - inspire the volunteer network to maximise income from community fundraising
  - expand legacy marketing to maintain the number of notifications at around 2,700 a year
- maintain general public awareness, goodwill and understanding of the RNLI, while increasing these in key target audiences in order to improve spontaneous awareness and propensity to support
- communicate the RNLI's case for support to prioritised audiences, with the emphasis on increasing these proportion of younger supporters, in particular baby boomers
- recruit, retain, train and develop our staff and volunteers

## People

**Inspire our people to make a difference in everything they do.**

### Volunteers

Volunteers are fundamental to our service delivery and reputation. We enjoy generous public support and respect because volunteers carry out much of our lifesaving work, which is funded from voluntary contributions.

In the next five years our priorities are to:

- foster an environment where volunteers can continue to contribute fully to saving lives at sea
- continue to communicate with volunteers what they can expect from the RNLI and what commitment is expected of them in return
- support volunteers in achieving their own and the Institution's objectives
- ensure we listen to our volunteers and give them a role and a voice in the running of the organisation
- continue to base volunteering opportunities on the community approach and making the most of local contacts

### Staff

The RNLI will continue to promote the highest standards of employee commitment and professionalism.

In the next five years our priorities are to:

- find and retain talented people by promoting the RNLI as an employer of choice, building effective recruitment and selection processes, maximising the benefit of e-recruitment and further developing the employer brand
- develop highly competent managers by encouraging coaching capabilities, identifying high performers and adopting a strategy for succession planning
- make the RNLI a good place to work by promoting strategies for wellbeing and furthering policies that value employees and encourage their involvement
- ensure a fair deal for all by promoting equality in working practices, and instigating a review of our reward systems
- influence performance by recognising and developing the competencies and values of our people and using frameworks and tools to support this





### Training and development

The Lifeboat College will continue to develop training and development opportunities for volunteers and staff to help save lives at sea. We will raise additional funds by continuing to market surplus capacity in the College and, where feasible, marketing RNLI-branded training courses.

The priorities for the next five years are to:

- implement competency frameworks for lifeboat crew, shorehelpers, lifeguards and staff through related training programmes and learning resources. A new suite of courses will operate from January 2007

- introduce new training vessels
- continue to develop and support the volunteer commitment project and its implementation through relevant training and development activities for staff and volunteers
- increase the range of distance learning opportunities
- develop The Lifeboat College to meet internal training needs and generate an income from preferred external clients

### Support and governance

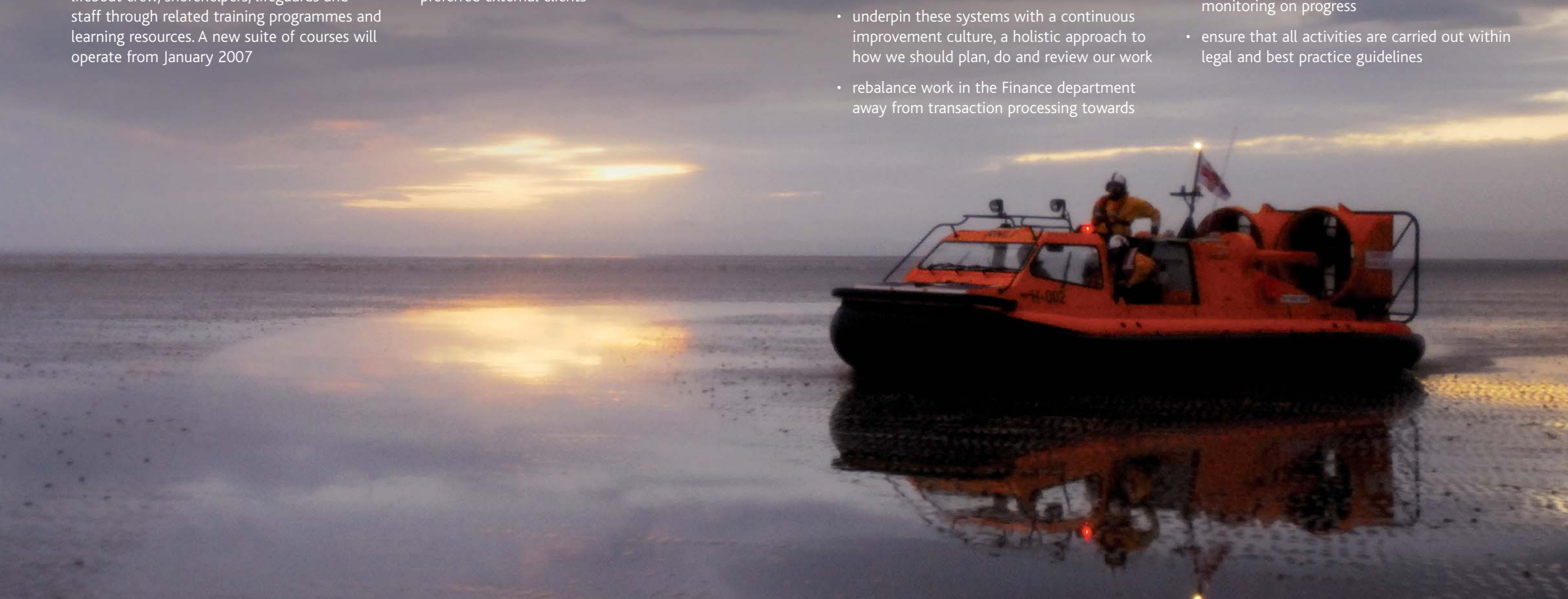
A number of teams are involved in support and governance. Their collective objective is to develop, deliver and improve our business systems and management practices across the RNLI in support of our rescue service in the short and long term.

Over the next five years the priorities are to:

- improve the strategic and business planning and annual budget procedures to make them more efficient and more easily understood by all staff and volunteers
- underpin these systems with a continuous improvement culture, a holistic approach to how we should plan, do and review our work
- rebalance work in the Finance department away from transaction processing towards

work that adds more value to the Institution; review the organisation and skills of finance teams to ensure robust systems, efficient information and improved management information for decision makers

- reduce complexity and cost of operating systems, increase integration and improve business processes to provide useful Information Systems to outworkers
- assist programme and project management activities by providing guidance and monitoring on progress
- ensure that all activities are carried out within legal and best practice guidelines



## → Resourcing the Plan

### Income and expenditure account

	2005 actual £M	2006 forecast £M	2007 plan £M	2008 plan £M	2009 plan £M	2010 plan £M	2011 plan £M
<b>Income</b>							
Net fundraising	93	101	99	105	110	115	119
Investment	5	5	5	5	6	6	7
<b>Total income</b>	<b>98</b>	<b>106</b>	<b>104</b>	<b>110</b>	<b>116</b>	<b>121</b>	<b>126</b>
<b>Expenditure</b>							
Rescue	49	49	51	52	54	55	57
Prevention	2	2	3	3	3	4	4
Operational maintenance	33	33	35	36	37	39	40
Governance and support	17	18	20	20	20	20	20
<b>Total expenditure</b>	<b>101</b>	<b>102</b>	<b>109</b>	<b>111</b>	<b>114</b>	<b>118</b>	<b>121</b>
Income less expenditure	(3)	4	(5)	(1)	2	3	5
FRS 17 provision	2	-	-	-	-	-	-
Investment gains	24	8	13	13	14	14	15
Movement in funds	23	12	8	12	16	17	20
Free reserves in months	11	11	10	10	10	11	11

#### Notes

1. The Trustees reviewed the RNLI's reserves policy in July 2006 and, following sensitivity analysis and modelling of a range of possible outcomes of the business plan, determined that the free reserves range could appropriately be reduced to 6–18 months expenditure cover.
2. The 2006 forecast is based on actual performance to 31 August 2006 plus budget to the year end, adjusted for known variances at that time.







Train one, save many



# Lifeboats

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