



PHOTO NATHAN WATSON

NEW ZEALAND MOUNTAIN SAFETY COUNCIL BUSINESS PLAN



2013-2014



OUTDOOR SAFETY
NEW ZEALAND MOUNTAIN
SAFETY COUNCIL

DISCOVER
MORE, SAFELY.▲

NZ Mountain Safety Council Business Plan 2013–2014

Context

This business plan should be read in conjunction with the NZ Mountain Safety Council (MSC) constitution, the outcomes model and the 2011 – 2016 Strategic Plan.

Environment

The political, economic and financial environment of 2013–2014 presents challenges. Funding is static while costs are increasing. Health and safety and quality management compliance requirements are increasing for public education and training delivery, community volunteer leader development and qualifications. Participation in outdoor activity is increasing, more through unstructured informal means rather than traditional groups and clubs. Community expectation continues to rise for safer participation in outdoor and adventurous activities, particularly for youth, in response to recent high profile incidents and fatalities.

MSC is ideally positioned to address these challenges, and opportunities, through the direction provided in the 2011–2016 Strategic Plan and the operational changes implemented in recent years.

Overall focus

While our core business will remain largely unchanged, MSC will continue to adapt and change to meet the challenges and opportunities we face. This business plan will build on what was achieved in previous years, particularly 2012–2013, and we will endeavour to meet all our operational safety, quality and consistency expectations.

MSC continues to exist to achieve our overall outcome identified in the 2011–2016 Strategic Plan of **'more people participating safely in land-based outdoor activity'**. Our operational activity will be delivered through the key functions of outdoor safety preventative messages, resources and advice, outdoor safety training and education and outdoor safety standards and support. An ongoing commitment to our research and evaluation function will meet operational, Council member and other stakeholder expectations and provide a sound basis for evidence-based decision making.

This plan will deliver the five tactical intermediate outcomes contained within the strategic plan through our traditional programmes. The bush (green) programme includes camping, walking, tramping and other land-based activities. The snow (white) programme includes alpine, avalanche and snow sports. Our specialist programmes include firearms and hunter safety, community leader and instructor development, climbing and abseil, outdoor first aid as well as outdoor safety and risk management.

We will continue to support, value, promote and celebrate MSC's national network of volunteers through a recognition programme, recruitment drive and branch rejuvenation. We will develop community volunteer leaders and instructors for public training and education, to meet our own national network requirements as well as those of Council members and the community.

ACC have recently identified the top three land-based activities resulting in incidents which are snow sports, walking/tramping/trail running and mountain biking. We will work with ACC and plan how best we could deliver preventative initiatives to address these areas using existing programmes and resources in collaboration with our partners.

Embedding our business improvement initiatives will ensure we continue to meet all legislation, regulation and safety and quality standards and national operational and consistency expectations. We will be recognised for our exceptional operational delivery, outdoor safety training, education, resources and advice.

Centralised administration and financial support, successful implementation of the new member database and the associated changes to policy, processes and procedures will better support our operational infrastructure. It is timely to review our costing model, our funded and revenue generating activity to determine what changes need to be made.

Closer alignment across the operations, administration support and administration officer groups will assist in achieving the paid staff wellbeing initiative. With a view to celebrating our 50th anniversary in 2015, we will seek to achieve MSC being 'one team' of paid and volunteer staff, Council members and stakeholders who are well supported and managed, positive and working as one towards a common and well defined outcome of *outdoor safety for land-based outdoor activity*.

Particular focus

Throughout 2013–2014, MSC will focus on achieving the following:

Outcome One: Increased number of leaders/teachers/instructors/guides are inspired, inspiring, competent and retained as leaders

Key Challenges:

- The need for outdoor educators to be supported and valued.
- The need to find new ways of building and supporting a vibrant national network of MSC volunteers, along with the wider volunteer network.
- The need for outdoor leaders to adopt educational best practice and meet compliance requirements.
- The need for appropriate resources to support outdoor safety education.

Strategic Direction, MSC will:

- 1.1 Focus on supporting, valuing, promoting and celebrating MSC's national network of volunteers and staff.
- 1.2 Ensure standards and compliance requirements are fully integrated into the wider volunteer network.
- 1.3 Foster community leader and instructor development in the wider national network.

2013–2014 particular focus	Indicator (measure)	Date Completed
Develop and refine a volunteer recognition programme to celebrate the contribution of MSC volunteers, including the criteria that a volunteer needs to meet to gain an award and the process to follow to nominate or apply for an award.	Recognition programme is redeveloped Award criteria and process is defined and promulgated Committee to achieve the above is formed and meets regularly	31/12/13
Internal relationship management. Programme managers take a lead role in fostering and building the relationship between National Office and MSC branches via: <ul style="list-style-type: none">• scheduled visits• responding to information requests and supporting resource development• understanding community and branch needs• providing programme updates.	Schedule of visits is established and visits take place Additional face-to-face meetings are held as appropriate Regular e-news programme updates provided (monthly or bi-monthly)	30/06/14
Develop an appropriate volunteer survey to determine how successful internal relationship engagement has been.	Survey questionnaire and process to conduct the survey is developed	30/06/14
Outdoor Leader Transition Project.	Project plan prepared and milestones within it are met	20/12/13
Collaborative Leader Project.	Project plan prepared and milestones within it are met	31/12/13

Outcome Two: Groups and clubs effectively promote and deliver increased safety in the outdoors

Key Challenges:

- The need for strong working partnerships between MSC, groups and clubs.
- The need to better understand what groups and clubs would value from MSC.
- The need to apply consistent standards across all outdoor activities.

Strategic Direction, MSC will:

- 2.1 Establish a coordinated, collective approach to identifying the needs of specific groups and agreeing on MSC's actions to help address them.
- 2.2 Work towards achieving consistent standards across all outdoor activities.

2013–2014 particular focus	Indicator (measure)	Date Completed
External relationship management: programme managers take a lead role in fostering and building relationships with external agencies and community groups at national, regional and local level. This could be via various mediums e.g. attendance at meetings, conferences or presentations etc.	Key stakeholders are identified and engaged with as appropriate	30/06/14
Facilitate and manage at least two technical advisory committee (TAC) meetings per year to deliver on the expectations as set out in the TAC Handbook, including ensuring that standards are reviewed and updated.	TAC meetings are held according to agreed schedule	30/06/14
Provide input, advice and support to outdoor sector safety standards review and development e.g. TROQ, NZRRP governance, Standards NZ.	Advice is provided in a timely manner and meetings are attended as appropriate	30/06/14

Outcome Three: Commercial operators operate safely

Key Challenges:

- The need to support the implementation of recommendations from the Ministry of Business, Innovation and Employment/Department of Labour (MBIE/DOL) review into safety within the adventure tourism and outdoor commercial sector.

Strategic Direction, MSC will:

- 3.1 Pursue consistent outdoor sector standards and help facilitate their development where appropriate.
- 3.2 Work positively with other industry groups to support and where appropriate, actively assist with the implementation of recommendations from the MBIE/DOL led review into outdoor safety.

2013–2014 particular focus	Indicator (measure)	Date Completed
MSC continues to advocate that the National Incident Database (NID) is used as the 'sector-wide system' to record incidents to meet the DOL outcome " <i>better and more consistent information on and for the adventure and outdoor commercial sectors is being collected, collated and disseminated</i> ". For the NID to be fully suitable to deliver this to the sector, a project to improve the current system will be undertaken.	Project plan created and contract for delivery of service signed off.	30/06/14

Forecasting data is captured via Info-ex and analysed by the regional forecasters before being posted as a back country advisory on avalanche.net.nz to help commercial providers and members of the public manage their activity in avalanche terrain.	Data is regularly updated and posted Users of avalanche.net.nz are equal to or greater than previous season	30/06/14
Support TIANZ and Outdoors NZ in their implementation of the 2011 adventure tourism review recommendations and represent MSC members at the project advisory group (PAG).	Advice is provided in a timely manner and PAG meetings are attended	30/06/14
Attend Skills Active and EMQUAL annual general meetings and all special meetings regarding targeted review of qualifications in order to represent Council member's needs and our own operational delivery of training, assessment and qualifications.	AGMs and special meetings are actively contributed to by MSC and the relationships remain strong	10/13 03/14

Outcome Four: The community is more aware of outdoor safety

Key Challenges:

- The need to communicate effectively to many different audiences via an increasingly diverse range of mediums.
- The need to ensure outdoor safety information is recognised and valued by a community increasingly confronted with all types of information.
- The need for organisations to work collectively to develop and deliver consistent outdoor safety information effectively.
- The need for research to support and measure the effectiveness of outdoor information.
- The need for outdoor educators to be supported and valued.

Strategic Direction, MSC will:

- 4.1 First and foremost, support and encourage opportunities for competent people to deliver outdoor safety education – people working with people.
- 4.2 Establish and maintain strong working partnerships with stakeholders to ensure collective focus and consistent safety messaging.
- 4.3 Use an evidence-based approach to targeting audiences via the most effective medium.
- 4.4 Become the recognised leader in New Zealand for the provision of quality outdoor safety information and education for land-based outdoor activity.
- 4.5 Have a strong voice across all media based on our reputation as a trusted voice on outdoor safety.

2013–2014 particular focus	Indicator (measure)	Date Completed
Courses are delivered to the general public, MSC members and/or commercial operators to ensure they have the requisite skills and knowledge to keep safe in the outdoors.	90% of the estimated courses by programme are run	30/06/14
Review course and promotional materials and where appropriate update and reprint new material. Resources to be reviewed include instructor resources, student resources, pamphlets, safety messaging, manuals etc.	Alpine Manual is updated subject to funding Process coordinated	30/06/14
Research is undertaken to improve MSC knowledge and understanding of relevant issues/factors in the outdoor sector. This knowledge will then be used to improve standards, training courses and public safety material as appropriate.	Achieve and maintain access to coronial data Research reports released and actively promoted in the outdoor sector Where research dictates, training material and outdoor safety codes are updated	30/06/14

Collaboration with NZSAR, Water Safety NZ and Maritime NZ on the delivery and implementation of campaigns and safety initiatives to keep the public safe e.g. outdoor safety code, outdoor intentions, the AdventureSmart website and visitor safety solutions.	Advice is provided in a timely manner Meetings are actively contributed to by MSC and relationships remain strong	30/06/14
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Outcome Five: MSC is financially strong

Key Challenges:

- Secure sustained and sufficient core funding.

Strategic Direction, MSC will:

5.1 Secure sustained and sufficient core funding.

2013–2014 particular focus	Indicator (measure)	Date Completed
Programme managers to provide assistance and input into the development of an MSC costing model, including internal charging options.	Costing model is established, agreed and implemented	30/06/14
Seek new funding streams and prepare funding applications.	Applications are prepared within funding providers' timelines and formats	30/06/14
MSC achieves and maintains Private Training Establishment (PTE) status.	PTE status is gained	30/06/14
MSC achieves and maintains OutdoorsMark quality audit status.	OutdoorsMark is gained	30/06/14
A staff wellbeing committee is established and actively addresses the feedback raised in the baseline staff survey conducted in February 2013	Committee regularly meets Staff survey is repeated	30/06/14 31/08/13
Ensure there is alignment across the operations group and business support group business plans so that MSC is delivering the outcomes in the constitution, strategic plan and outcomes model in an effective way.	Process to ensure alignment of business plans is undertaken	30/06/14

Budget

The budget surplus for 2013–2014 of **-\$27,924** includes income of **\$2,251,064**, expenditure of **\$2,278,988**. See below **Appendix 1: Summary Budget** for additional details.

In approving this budget, the Executive Committee has tasked management with prudent cash flow and cash reserve management and to continue to seek sustained core funding and additional one-off project funding.

Reporting

Operational activity will be tightly monitored to ensure operational activity remains within agreed variance parameters. The success for this business plan will be based on the outcomes model evaluation indicators. The Executive Committee will receive reports of progress against plan, at least quarterly and when requested, to monitor organisation performance and be advised of any additional funded and unfunded activity.

Business Plan Sign-off

The Executive Committee have approved the 2013–2014 business plan and budget for implementation commencing 1 July 2013.

Appendix 1: Summary Budget

In this year's budget, all salaries are included in the "personnel" cost centre, with the "prevention" cost centre covering one project governance, research, NID and stakeholder management.

Operating Revenue

Lotteries Grant	1,325,248
Police	316,000
Sport NZ	170,000
Avalanche	124,338
Trusts	30,000
Sundry Income	160,108
Interest/Rental	55,370
Shop Profit	70,000

Total Operating Revenue	2,251,064
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Operating Expenditure

Head Office	145,938
Council & Executive	37,100
Regional Network	43,000
IT Servicing	108,426
Shop	21,000
Marketing/Communications	96,112
Prevention	77,760
Operations	37,500
Bush/Abseil/Risk Mgmt	28,700
First Aid	30,859
Outdoor Leader	203,500
Firearms	156,950
Alpine/Avalanche	152,440
Personnel	1,139,703

Total Expenditure	2,278,998
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OPERATING NET SURPLUS/(DEFICIT)	-27,924
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Asset Revenue

Lotteries Grant	82,000
Total Asset Revenue	82,000

Asset Expenditure

Alpine Manual	50,000
Instructor Guides	20,000
Office Equipment	12,000

Total Asset Expenditure	82,000
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ASSET NET SURPLUS/(DEFICIT)	0
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