



PHOTO KERRY ADAMS

NEW ZEALAND MOUNTAIN SAFETY COUNCIL BUSINESS PLAN

2012-2013



OUTDOOR SAFETY
NEW ZEALAND MOUNTAIN
SAFETY COUNCIL

DISCOVER
MORE, SAFELY.▲

NZ Mountain Safety Council Business Plan 2012-2013

This business plan should be read in conjunction with the MSC constitution, the outcomes model and the 2011 – 2016 Strategic Plan.

Environment

The economic and financial environment of 2012 – 2013 presents challenges. Funding is static, costs are increasing, health & safety and quality management compliance requirements for public education, community volunteer leader development and qualifications are increasing.

Overall focus

The recent MSC stakeholder evaluation survey identified Council at all levels needing to engage better with stakeholders. This will be a particular focus for 2012 – 2013. MSC will actively foster all key relationships with a focus on building trust and respect via regular, effective and appropriate forms of communication. Specifically, this engagement will be with Council overall, individual member agencies, MSC national network of Branches and community volunteers, funders, the wider outdoor recreation and education sector, Government and Ministers.

Council 'business-as-usual' activity will continue. The operational delivery structure will remain largely the same in 2012 – 2013 with Programmes continuing to be based on traditional activities i.e. green zone (camping, walking, tramping, mountain biking etc), white zone (alpine, avalanche, snow sports) and specialist programmes (firearms safety, community leader development, climbing and abseil, outdoor first aid, risk management).

The communication, design and marketing function will continue to support internal programme development and delivery, sector and stakeholder engagement as well as proactive and reactive media responses.

The recent change in resourcing the research and evaluation programme provides an opportunity to re-evaluate this function to meet MSC and stakeholder needs. Embedding the evaluation processes and measures across all aspects of operational activity will continue. The on-going management and support of the National Incident Database (NID) will be maintained.

A number of sector-wide, cross-Government collaboration initiatives facilitated and led by MSC have been successfully implemented (AdventureSmart, Outdoor Safety Code, Outdoors Intentions process). On-going support will ensure these are fully embedded. Other existing collaborative opportunities will continue to be supported (community education and awareness, leader development and qualifications, EOTC teacher professional development and wider support, outdoor safety information for visitors coming to New Zealand).

MSC will fully comply with legislation and regulations for leader development, qualifications, and financial management through completion of the transformation project. MSC will meet all health and safety and quality management requirements regarding public education, community volunteer leader development and train-the-trainer activity.

Current accepted outdoor safety standards will be applied in all communications, hard and soft copy resources, education delivery and operational activity including public education training, outdoor safety courses and train-the-trainer activity.

Centralised administration support will ensure operational and education delivery activity is supported with consistent systems, processes, quality and safety assurance and up-to-date resources. MSC will meet all expectation of financial compliance through centralising the financial reporting and monitoring of all funded and revenue generating activity.

Compliance will ensure funders, Council, member agencies, MSC volunteers and the community see value in the investment they are making regarding volunteer time, funding and participation in MSC activity. This will enable MSC to secure additional value and funding from Central Government and other funders as well as on-going endorsement and commitment from Council member agencies, the outdoor recreation and education sector and communities who use MSC systems, resources and programme outputs to meet their needs and achieve their outcomes.

The successful implementation of the member database, with all the associated changes to policy, systems and processes, will provide a consistent infrastructure from which all operational (and supporting) activity, particularly community education and awareness and leader development, is delivered.

Areas of attention and particular focus for the 2012 – 2013

The basis of this Plan is the five intermediate outcomes contained in the 2011 – 2016 Strategic Plan. The successful implementation of this business plan will contribute to achieving the Council outcome of ‘**more people participating safely in land based outdoor activity**’.

Throughout 2012 – 2013, MSC will focus on achieving the following:

- 1. Inspired, competent leaders, teachers, instructors and guides are retained as leader. Ensure MSC:**
 - a. Is able to deliver qualifications within the National Qualifications Framework (NQF)
 - b. Works towards OutdoorsMark accreditation
 - c. Has strong quality and safety management systems and complies with all relevant legislation and regulations
 - d. Supports and develops MSC community volunteer leaders and instructors, and the wider network
 - e. Successfully implements and integrates the new membership database.
- 2. Groups and clubs effectively promote and deliver increased safety in the outdoors. Ensure MSC:**
 - a. Determines member agencies outdoor safety needs and requirements and uses this information in strategic and business planning activity and Governance decision making
 - b. Conducts a regional community needs analysis based on the 7 MSC Regions. Using the results of this activity, support the national network of MSC Branches to engage with their local community to understand their outdoor safety needs and then develop activities, programmes and education opportunities to meet those needs
 - c. Supports the national network of clubs, branches and groups to deliver outdoor safety education and messages.
- 3. Commercial operators operate safely. Ensure MSC:**
 - a. Participates in the implementation of the Department of Labour’s (DoL) review recommendations
 - b. Positions the National Incident Database (NID) for consideration as an option for sector-wide incident data collection option as part of the adventure tourism review project
- 4. The community is more aware of outdoor safety. Ensure MSC:**
 - a. Provides resources that are up-to-date and readily accessible
 - b. Promotes educational opportunities in schools, youth organisations, clubs and to the general public
 - c. Provides a range of standardised public education courses in land based outdoor activities (introductory through to advanced)

- d. Continues to deliver Visitor Risk Management (VRM) projects (Adventuresmart, Outdoor Safety Code and Outdoors Intentions)
- e. Maximises social network and web based opportunities
- f. Co-ordinates media, when practical and appropriate, with sector agencies to ensure consistency of messages and maximum message exposure
- g. Delivers strong seasonal safety messages to the public
- h. Responds, as appropriate, to media for outdoor incidents, accidents and fatalities
- i. Delivers appropriate research
- j. Establishes and reports evaluation measures for project, programme, business and strategic plans
- k. Promotes the value of developing, and leads where appropriate, standards for land based outdoor activity
- l. Supports MSC Technical Advisory Committees to work effectively
- m. Communicates success stories internally and externally
- n. Drives internal recognition i.e. Council Awards, Lifetime Awards
- o. Drives external recognition e.g. SAR awards, Sport NZ awards, local and national civic awards

5. MSC is financially strong. Ensure MSC:

- a. Establishes a consultative process that fully investigates, and where this is possible, results in successful introduction of partial or complete cost recovery from public courses and external leader development
- b. Seeks 3 yearly core funding from NZ Police and the Lottery Grants Board (LGB)
- c. Seeks core funding from NZSAR, Government and other funding agencies to assist with MSC outdoor safety activity
- d. Explores the potential for fund raising, bequests and legacy funding
- e. Establishes sound governance policy and these are implemented
- f. Completes key components of the transformation project

Budget

The budget surplus for 2012 – 2013 of \$428 and includes known revenue of \$2,235,790, expenditure of \$2,235,362. See Appendix 1: Summary Budget below 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 additional one-off, project and sustained core 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.

Appendix 1: Summary Budget V6

This summary budget for 2012/13 has been prepared according to the level of known funding for this period.

	Budget 2012/13
Revenue	
110 Lotteries Grant	1,372,400
120 New Zealand Police	313,000
125 Carried forward - general	217,940
130 Carried forward - avalanche	100,000
140 Sundry income	46,850
150 Interest	27,600
160 Rental income	40,000
161 Services	28,000
Shop profit	90,000
Total Income	2,235,790
Expenditure	
10 Head Office	428,397
11 Council & Executive	27,100
12 Regional Network	203,660
14 IT Servicing	34,100
16 Publicity	119,910
17 Research	101,340
18 Special Projects	149,400
21 Bush/Risk Management	67,900
23 Abseiling	11,000
24 First Aid	102,012
Transformation	291,000
27 Education	205,643
28 Alpine/Avalanche	195,900
29 Firearms	298,000
Total Expenditure	2,235,362
NET SURPLUS/(DEFICIT)	428