



BUSINESS PLAN 2010

Vision: FRSITO is the ITO of choice, providing leadership for all involved in emergency management.

Introduction

This plan sets out the planned activities for FRSITO in 2010.

Format and structure

The plan proposes and is structured around the five units of FRSITO, namely Governance & Strategy, Operations, Development, Quality Management and Support. All salaries and overhead costs in the budget have been separated rather than having these spread through the five groups.

Investment Plan 2008 – 2010

This business plan continues the work done in 2008 and 2009 to effectively implement the key initiatives in the three-year Investment Plan approved for funding by the TEC Board in September 2007. The key initiatives are:

1. Increase trainee numbers in line with industry changes that are outlined in the plan context and in greater detail below.
2. Work with Bay of Plenty Polytechnic and industry stakeholders to develop two new national qualifications for maritime rescue services, particularly Royal New Zealand Coastguard (RNZC) and the Rescue Coordination Centre of Maritime NZ.
3. Develop a collaborative arrangement with Tai Poutini Polytechnic, NRFA and the NZFS GTE to develop higher level qualifications for national emergency/disaster control under the Coordinated Incident Management System (CIMS)
4. Take a sector leadership role in the area of volunteerism. In particular lead a project for a cluster of emergency management ITOs that will research the demographics and motivation of volunteers and will determine best practice in industry training for volunteer “employees”.
5. Expand our involvement in embedded learning (literacy) and increase the scope of the embedded learning pilot project. FRSITO has applied for funding from the TEC embedded literacy fund to develop a new initiative for urban volunteers. This will be run in partnership with NZFS.
6. FRSITO will assist in sector initiatives and will take a lead role in some sectors to ensure there are no barriers to the recruitment of women, Maori and other ethnic minorities in the fire and rescue industry.

While some of these initiatives have been completed and circumstances have compelled amendment to others, most will continue throughout the remaining year of the investment plan. Specific projects for 2010 are detailed in the key priority areas below.

The plan was designed to support the achievement of the key shifts required of ITOs in the Government’s Tertiary Education Strategy 2007-12. These are:

- Build industry training organisations’ capability to provide skills leadership in new ways;
- Lift the quality and performance of industry training in line with the improvements in quality required of other parts of the tertiary sector (and in the context of the ongoing increases in investment in industry training); and
- Continue to respond to industry skills needs by fulfilling the legislated role of managing the delivery of industry training.

In 2008 the Government launched its New Zealand Skills Strategy. The Industry Training Federation, of which FRSITO is a member, was a partner in the development of this strategy.

FRSITO business activities for 2010 will actively support the five goals in that strategy. They are:

1. Improve the use and retention of skills to transform work and workplaces;
2. Increase employer and worker awareness of their skills needs;
3. Influence the supply of skills through a more responsive education and training system;
4. Develop a unified approach to defining, valuing and measuring skills; and
5. Make the most of the available workforce by supporting everyone to work, through skills development and supportive workplace practices.

Finally, but most importantly, the business plan is congruent with, and continually moving towards achievement of, the outcomes set in the FRSITO 2009-11 Strategic Plan. All the activities in this plan will assist to achieve the purpose of the strategic plan which is to “Ensure that the community is served by well trained and qualified emergency personnel”. Achievement of this purpose will ensure the realisation of the vision outlined on the cover of this business plan.

Staff and resources

FRSITO continued its consolidation during 2009. After a period in which we had several staff leave in close succession, and the unsettling period of recruiting suitable replacements, we enter 2010 with a full team of competent people. The continuing increase in trainee numbers and the increasing diversity of sector leadership initiatives we are involved in will continue to stretch our staff and resources. This is particularly the case with the Quality Management team. Excellent work was done throughout 2009 in embedding the new QMS and ensuring that the moderation requirements for providers set down in our AMAP are complied with. This took a toll on the QM team and it is apparent more resource is required in that area.

The staffing establishment in FRSITO for 2010 will be 16 full time equivalent employees (FTEs). This is apportioned as follows:

- Chief Executive Officer,
- Finance and Administration Manager,
- Three Administration Assistants,
- Development Manager,
- Resource Developer,
- Literacy Advisor (half FTE)
- Development Assistant,
- Operations Manager,
- Four Regional Training Coordinators (Three full time and one part time employees),
- Quality Manager (National Moderator)
- Two Moderators.

As the business and staff numbers grow we need to ensure we have the resources in the right place to maximise service and business opportunities. Much of our business is about liaising and work-shopping issues with industry. Our new facilities have increased our ability to do this and, in turn, increased the demand for our services. Some of that new demand has been met with the establishment of our regional offices in Auckland and Christchurch. The presence in the South Island has enabled greater contact with our stakeholders and it is expected that this will be reflected in the biennial client satisfaction survey in 2010.

Budget

The proposed budget is set at a deficit income against expenditure for the year. The deficit relates to the use of FRSITO reserves to meet our subsidy contract obligations. The full breakdown of the budget required to achieve the outcomes in this plan, is provided separately.

Use of reserves

The TEC made it quite clear throughout the Investing in a Plan process that ITOs holding large reserves could not expect to receive full Government funding. The FRSITO Investment Plan declared that FRSITO currently holds a surplus of approximately \$710,000. This has risen in 2009 to approximately \$860,000. Board rulings require that an amount be set aside for a contingency against shortfalls and for possible “wind down” costs, as outlined below.

Board rulings require that FRSITO maintain a reserve of \$330,000 which is to be set aside for ‘wind down’ costs. In addition a performance contingency of \$100,000 has been set aside to cover possible shortfalls against STM targets. While these reserves are prudent the need for them has receded in the current environment with secure three-year funding and a growing trainee base. FRSITO’s investments are in term deposits and Government bonds which have continued to perform well despite the global financial crisis. It would be prudent nevertheless to retain a healthy surplus to guard against rising prices and possible policy changes resulting from the change in government.

We will, however, continue to receive pressure from TEC to use our own resources rather than continually relying on them to fund initiatives. If the reserve level is too high that could adversely affect our attempts to secure additional STM funding in the 2011-13 funding round. The budget asks for \$150k of reserve funds to be used in 2009. Now that our trainee numbers exceed the number that TEC fund and while the FRSITO Levies and Subsidies policy is under review we require this additional resource to meet our subsidy obligations in the short term. This is obviously not sustainable long-term and will need to be addressed through the review. Money will also be used to fund the Youth policy initiative that TEC declined to fund through the ITO Leadership fund. In addition TEC has indicated an expectation that FRSITO resources will be used to complement TEC funding for the volunteer training initiative.

Priority areas for 2010

Priority areas have been identified. These will be the basis for Board reporting on progress during the year.

The priorities for 2010 are as follows:

Governance

This year FRSITO has to apply for re-registration by the Minister of Education. In addition we must negotiate a new 3-year Investment Plan with TEC. A large part of the CEO’s role in 2010 will be to assist the Board with these two key tasks and ensure that we obtain a wider accreditation scope and enhanced funding to adequately support training in the emergency management and public safety industries.

Industry Skills Leadership

FRSITO will continue to work with industry to agree useful cross-sector initiatives in which FRSITO can take a leading or coordinating role, as required in the Government's Tertiary Education Strategy. We accept that all industry sectors have legislated leadership roles. FRSITO's role does not compete with this but rather complements it so that together we achieve a synergistic congruence that maximises benefits, raising the profile of our industry and ensuring greater awareness of the industry skill and training needs.

ITF and TEC are asking ITOs to revise or complete their Strategic Training Plans. FRSITO revised its 2006 Industry Skills Strategy in the first part of 2009 and will be involved in a number of specific FRSITO and pan-ITO leadership projects in 2010.

Key outcomes:

- In 2008 FRSITO applied for and obtained agreement from TEC for \$360,000 for a two year project to trial approaches to increase volunteer participation in training. This follows on from the research investigation into the roles of emergency services volunteers within communities which was a major focus in 2008. Telford and Tai Poutini polytechnics and the NRFA will be major partners in this project. Over the two-year time span it is expected that most emergency management sectors will be involved and that the project will give rise to additional initiatives.

The project outcomes will contribute to the key shift required during this plan of building industry training organisations' capability to provide skills leadership in new ways across all ITOs in the Emergency Management sector.

- Further consolidation of the FRSITO role in CIMS/USAR and Civil Defence (RAPID) programmes. We continued to increase and improve our relationship with Ministry of Civil Defence and Emergency Management (MCDEM) but did not achieve total responsibility for civil defence qualifications and resource development through 2009. It is imperative that we continue to work towards this.
- International Training provision. NZQA is undertaking some reviews of its industry registration and accreditation processes and now appears more amenable to allowing industry standards setting bodies to have a greater say in what is relevant for their industries. This is the ideal opportunity to look further at acceptance of and alignment with international fire and rescue training and qualifications. The relationship between FRSITO and AFAC has consolidated in 2009 with the assistance of NZFS. 2010 will see the development of the first Australian/New Zealand qualification. This will be the Emergency Communications Centre qualification that is of direct relevance to NZFS and Maritime NZ's Rescue Coordination Centre. RNZ Coastguard and Police land-SAR have also expressed interest.
- Productivity. During 2009, we were successful in gaining funding from the TEC Sector Leadership fund to undertake a Productivity Project. This project was linked to the Tertiary Education Strategy to build skills and competencies for productivity and innovation.

The objectives of the project were to:

- develop a clear understanding of how productivity is measured in response based organizations,
- link productivity measures to training needs and outcomes, and

- link training needs and outcomes to efficiencies in training

The first major stage, comprising a literature review, has been completed, and suggests measures and work groups to pilot these.

A pilot project will commence in 2010, trialing a training productivity measure in 3 distinct work environments, at least one of which will be a Volunteer organisation. The results of this pilot will be analysed, and where necessary adjusted, so that regular measurement of productivity through training can be conducted. The TEC and Government will benefit by having a Key Performance Indicator of the effectiveness of producing productivity gains in service based organisations, particularly emergency management organisations.

- Youth. The Youth project commenced in 2009 to identify or develop training initiatives aimed at young persons. The nature of the industry is such that any involvement of individuals under the age of 18 needs a programme that manages any risks involved, both physical and emotional. The project team undertook a review of existing cadet and youth training initiatives in the wider emergency management area. Progress with the project has been a little slower than expected, and given the need to gain industry support for a proposal it was not possible to move into a trial phase in 2009.

The draft project report on stage one will be completed by the end of this year. In 2010 the project will move into a trial phase after first gaining industry support for the direction we will be recommending based on our research. The trial results may lead to qualification development.

- Conference. “National Emergency Management Training Officers’ Conference” in Australia. The conference is biennial and alternates with the FRSITO conference held in NZ on odd years. The Australian version is organised and under-written by Government Skills Australia (GSA). FRSITO will support this conference as GSA supported ours in 2009.

Quality Management

In 2009 the Quality Management Team, spent considerable energy on implementing the new Quality Management System, in particular with the training of Workplace Assessors.

The 2010 year will require us to build on this training, and maintain the “business as usual” moderation activities in order to fulfil the requirements of the Industry Training Act for quality standards that include:

- (i) The monitoring of the training so as to ensure that it enables trainees to attain those standards; and
- ii) The assessing of trainees and of the extent to which they have in fact attained those standards.

In particular increasing the use of “on-site” moderation is desirable, and it has certainly been our experience from the previous year that this enables us to build relationships and work alongside providers and workplace assessors to raise the quality of their offerings.

Paper-based moderation still has its place and we will continue to sample assessors and providers on a quarterly basis, and will maintain this at the same level as 2009.

Priorities for 2010:

- Maintaining a schedule of Assessor Workshops throughout New Zealand (one workshop per region). The themes for this year's professional development are: continuing use of professional judgment, RCC and Literacy and Numeracy.
- Taking responsibility for ensuring provider coverage throughout New Zealand, by undertaking the following:
 - visiting every active provider to build relationships, and review current and ongoing provision
 - maintaining moderation activity with all providers to ensure a quality offering
 - assisting new providers with accreditation to be able to offer FRSITO qualifications, and thereby assisting the Operations Team in meeting their goals
 - setting up a Recommended Provider status for participating organisations
- Providing pre event support for assessors, particularly those embarking on large scale training events e.g. helicopter training days. This includes providing advice on structure of the training/assessment, assisting with finding roving assessors to work on the day. Being available to assist and/or moderate activity on the day (within available resource constraints).
- Provide support to the Operations Team in obtaining required accreditation support for our qualifications.
- Provide support to the Development Team, in pre moderation of assessment and learning resources.
- With the Finance and Administration Manager, review our Internet/Intranet requirements for an Assessor Portal, and investigate the possibility of a workflow management tool for tracking quality management activities.

Development

The priority projects for the Development unit are:

Sector Leadership

Enabling volunteer learning and qualification completion.

Key approaches:

electronic learning – pilot learning resources linked to unit standards and qualifications

mentoring – to be undertaken with NZFS

support for volunteer trainers – to explore support via website and methods to assist trainers in identifying current learner skills and knowledge

A key component of the project will be measurement. Outputs can be measured by qualification completion and timeframe; and for electronic media by the number of 'hits' and on line 'tests'. Outcomes are anticipated to be measured by a range of activities such as:

questionnaires / surveys

focus groups

Literacy

Work with NZFS on the following activities:

role profiling

resource mapping

trainee measurement using the TEC LLN tool

The outcome of this will allow for interventions to be developed to meet identified 'gaps'. The result will be capability building within FRSITO and NZFS. A programme will also be established to continue interaction with all stakeholders.

Qualification Review

Look to rationalise the number of qualifications. This will go toward meeting NZQA requirements.

Unit Standard and Qualification Development

Main areas are expected to be:

- CIMS/USAR
- Coastguard
- Emergency Communications

USAR and Communications are currently being considered in Australia and a close liaison with AFAC will be maintained.

Web site review

2010 will see a complete review of how the FRSITO website is used and accessed by our stakeholders.

Operations

This year presents some significant challenges for FRSITO's Operations Group that follows three years of very good performance and consolidation. The challenges are set to come from increased engagement with New Zealand Fire Service volunteer fire fighters, the Department of Conservation, and a variety of peripheral emergency service groups who will demand an increasing amount of service and support.

The speed of change and uncertainty around some of the proposed changes in governance and membership will mean the group will need to monitor progress closely, remain flexible and ready to respond to variation in industry and membership demands region by region.

The priorities for the operations group are:

- Completion of the Volunteer Youth Project
- Strengthening the working relationship with the Department of Conservation at a national level and achieving increased focus on Qualification achievement
- Agreeing and implementing a process with NZFS training that engages Volunteers in structured training that leads to the achievement of a qualification.
- Engaging with the Royal New Zealand Navy to increase engagement in the National Qualifications Framework consistent with that of the Air Force and Army.
- Assisting with the development of relationships with new member agencies.
- To promote the concept of community safety in both rural and urban communities by encouraging community groups to engage in training that leads to achievement of unit standards and qualifications that support community initiatives.
- To focus on developing a relationship with Marae leaders that promotes a culture of safety awareness and emergency preparedness through training, education and the adoption of provider supported programmes that are based on unit standards and qualifications.
- Work with the Accredited Provider Group to establish closer working relationships between the providers and our industry.

- Focus on supporting the development of greater self reliance and mutual cooperation within the Airport Fire Sector.
- Develop closer working relationships with large commercial and industrial companies to increase engagement in risk management and community safety based qualifications.
- Promote the use of CIMS as the model for emergency services management of natural or man made emergencies and disasters.
- Focus on continuous performance improvement against the Tertiary Education Commissions key performance indicators and funding targets.
- Attend industry conferences and training to promote trainee and employer engagement in the National Qualifications Framework and FRSITO structured training programmes.
- Focus on engagement with peak bodies such as FRFANZ, UFBA, IFE, FPA, MSC, Local Government NZ, and IPENZ
- Work closely with collective Emergency Management Groups to foster closer working relationships and a mutually beneficial educational progression system based on the National Qualifications Framework.
- Promote and lead the provision and development of strategies that encourage trainees to set higher goals and achieve higher level qualifications at a younger age.
- Develop and promote strategies that increase the use of USAR and Specialist Rescue Qualifications and Unit Standards.

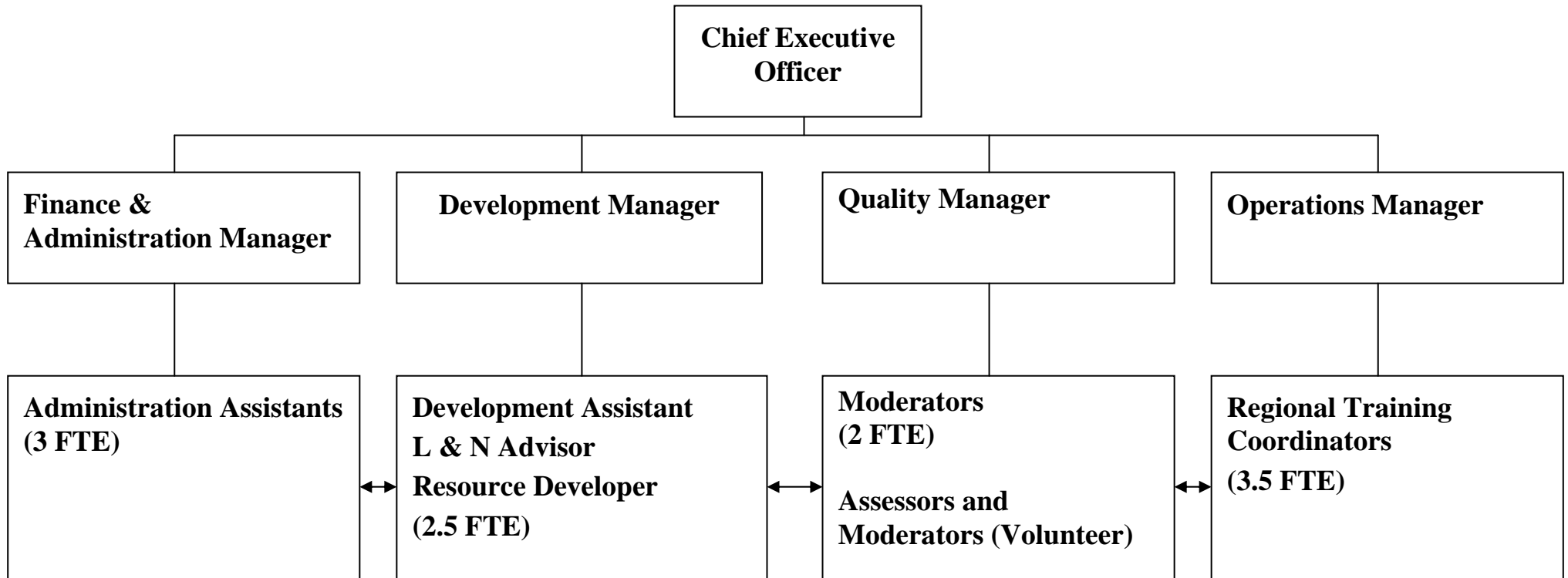
Finance and Administration

During 2010, particular emphasis will be placed on reviewing our computer and database systems to ensure they continue to meet the on-going information needs of both internal and external parties. In particular:

- we will be evaluating possible alternatives to our existing Infogeni training database system, with the intention of implementing a new system in 2011 if one is identified that is shown to be robust and offering features above the level of Infogeni. A particular focus will be on its ability to easily analyse overall trainee credits held and thus identify potential trainees for the programmes we offer. In the meantime, we will continue to look for practical and cost-effective ways of enhancing our use of Infogeni.
- We have made the decision to extend the warranty on our existing computer system for 2010, and will also be evaluating replacement options for 2011 in conjunction with our database and general administrative requirements.

With the past year seeing the build-up of a knowledgeable administration team, we will be working towards further training across tasks to ensure adequate succession planning, and providing personal development opportunities.

FRSITO Staffing Structure



- ◆ Administration systems
- ◆ Finance & payroll
- ◆ Inquiry responsiveness
- ◆ Data input and control
- ◆ Database reporting

- ◆ Qualification and u/s review
- ◆ Project development
- ◆ Qualification and u/s development
- ◆ Learner & training resources
- ◆ Marketing & Communications
- ◆ Publications
- ◆ TAG

- ◆ Assessment and moderation
- ◆ Provider accreditation
- ◆ QMS system
- ◆ FRSITO accreditation
- ◆ Assessor and moderator education
- ◆ QMAG

- ◆ Customer services
- ◆ Marketing, sales and networking
- ◆ Trainee/Employer Support
- ◆ Build and support regional networks
- ◆ Employee and trainee education