

“Roadmap to a stronger UIAA by 2016”



For General Assembly, Amsterdam /NED
October 2012

Photo: Phil Wickens

To all UIAA Member Federations,

August 2012

As an International Mountaineering and Climbing Association representing more than 80 members world-wide, the UIAA brings together millions of men, women and children joined by their passion for mountains. Two years ago in Bormio we decided to determine the direction of the UIAA's future in a Strategic Plan. To obtain the required input a survey for all member federations was conducted in early 2011. The results of the survey were presented to the Management Committee (MC) in May 2011. An extensive draft plan was produced for the General Assembly in Kathmandu in October 2011. Due to course of the meeting and the changes in the Executive Board (EB), the plan was not finalized.

Central to the plan was the mission to create an environment in which the UIAA and its members could flourish in developing and expanding mountaineering globally.

In the last year, a small group of MC and EB members together with the Office, have continued working to finalize this plan with clear focus and goals until 2016. There are 27 main goals defined for the coming period, with tasks diverted over every year during the entire period with varying intensities. The required finances have been included with the distribution of funds per year .The plan has been presented to the MC in Budapest in May 2012. It will be the roadmap for the UIAA until 2016 and will be used for the yearly planning for all our bodies.

Please use the following legend to read the goals leading up to 2016.

Legend	Intensity = Priority & Investment
	Low intensity
	Medium intensity
	High intensity

Thanks to all who helped creating this plan.

Frits Vrijlandt

Management Committee

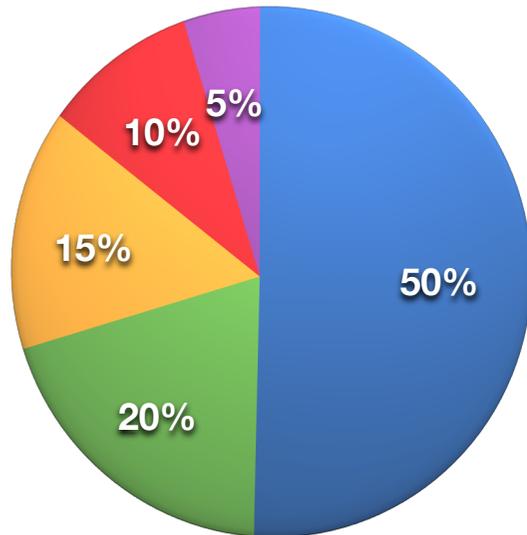
UIAA STRATEGIC PLAN 2013-2016 - GOALS

1. Mountaineering		in CHF					
	GOALS 2016	2012	2012	2013	2014	2015	2016
Training Standards	40 UIAA MF use Training Standards, 8 training events & seminars, 16 Expert validators, Fully operational Database	55,110					
Legal	Operational third party liability insurance for UIAA events - Training, Youth & Competitions, The UIAA intellectual property rules are up to date, Information resource for legal cases in mountaineering & climbing	15,010					
Adventure Climbing							
Safety	Knowledge - new and revised mountaineering equipment standards. Marketing - 10 SLH from Asian & South American markets, new Labs	37,610					
Youth	The Global Youth Summit encompasses high quality events in at least 4 different continents with a total participation of 150 participants per season, Education for youth leaders is promoted, Ice climbing competition for youth is developed	41,190					
Reciprocity	Completed investigation and any implementation of hut's reciprocity cooperation with Gründervereine and other forms of reciprocity	5,290					
Access	Become the top provider in the world of mountain access information & issues	18,310					
Expeditions	Work with Access Commission	7,290					
Mountain Protection	Successfully running Mountain Protection Label, promoting the Award for Stewardship & Expanding Mountain Protection Resources	41,110					
Medicine	6 new diplomas per year Deliver 8 updates per year on UIAA Website + Database with diplomas holders	5,890					
2. Competition Sports							
	GOALS 2016	2012	2012	2013	2014	2015	2016
Ice Climbing	Development of Ice Climbing - total events 7, new event in America, total athletes 300	61,410					
Youth	Successfully running responsible youth competitions	0					
Anti-doping	Fully operational educational program for youth and top athletes. Follow WADA rules	7,290					

3. UIAA Policy		in CHF					
	GOALS 2016	2012	2012	2013	2014	2015	2016
Internal - Member Federations	90 Member Federations, On-boarding new & past federations	82,950					
Internal - Commissions	Recruitment and development of commission talent in accordance with the skills required for effective running of commission activities	0					
External - Olympic Movement	Good working relationship with IOC maintained	6,240					
External - Public Profile	Organize international events like GYS or Climbs for Peace, Participate in 5 international conferences - film festivals or events like trade shows etc	0					
External - Collaboration with IFSC and ISMF	Closer collaboration in events, especially in youth	0					
4. Finances and Core services							
	GOALS 2016	2012	2012	2013	2014	2015	2016
Finances	Losses (if any) in P&L for any financial year shall not exceed those forecasted by more than 5%. Implementation of control procedures	18,700					
Project Management	Efficient and effective running Project Management Procedures	0					
Risk Management	Full operational risk management policy	870					
Member Federations	Maintain Solidarity Fund with any changes developed following investigation of its purpose, Review of the fees-structure, services & the observers system, Clarity in services for existing members	1,740					
5. Communication & Media							
	GOALS 2016	2012	2012	2013	2014	2015	2016
General	At least 80% satisfaction within Member Federations with communications, Fully operational Documents Management System (Group Office) reducing e-mail traffic	13,200					
Website	Fully operational new Website Structure integrated with Social Media	13,200					
Sponsoring & fund-raising	Inflow of funds between CHF 20'000 and 100'000 every year	13,200					
Marketing	Publication of UIAA promotional material in-print, on-line & DVD. Established presence in International Media	4,400					

DISTRIBUTION OF FUNDS PER ANNUM : UIAA STRATEGIC PLAN 2013-2016

2012 - Expenditure



- Mountaineering Activities
- Competition Sports
- Finances & Core Services
- UIAA Policy & Governance
- Communication & Media

EXPENDITURE & PROJECTIONS ^[1]

	2012	2013	2014	2015	2016
Mountaineering Activities	226,810	230,212	233,665	237,170	240,728
UIAA Policy & Governance	89,190	90,528	91,886	93,264	94,663
Competition Sports	68,700	69,731	70,776	71,838	72,916
Communication & Media	44,000	44,660	45,330	46,010	46,700
Finances & Core Services	21,310	21,630	21,954	22,283	22,618
TOTAL	450,010	456,760	463,612	470,566	477,624

INCOMES & PROJECTIONS ^[2]

	2012	2013	2014	2015	2016
Membership fees ^[3]	250,000	245,000	285,000	285,000	285,000
Safety Label fees ^[4]	114,000	70,000	73,000	75,000	80,000
Competition sports ^[5]	44,150	55,000	55,000	65,000	65,000
Youth - ARISF & other	7,800	9,000	9,000	10,000	15,000
Mountain Protection fees	5,000	6,500	8,000	9,500	11,000
Fund-raising, Sponsorship & Other grants	20,825	35,000	35,000	37,000	37,000
Training - PF & Other	11,300	13,500	15,000	16,500	16,500
TOTAL	453,075	434,000	480,000	498,000	509,500

ASSUMPTIONS for Expenditures and Incomes	
1	Expenditures include office costs with operating capacity of 3.3 full time work force. All projections are based on inflation rate of 1.5% Projections indicate 'the spend' and 'the incomes' based on a trend while actual figures may vary from year to year.
2	All incomes are based on Activity plans
3	In 2013, Membership fees is anticipated to drop a bit with exit of Climbing Federation of Russia, Mexico and certain defaults or part payments. In 2014, it is expected to increase with the joining of 2 past members and a few new members
4	Safety Label Fees is anticipated to reduce approx. 33% in 2013 due to North American retailer dropping mandatory requirement and fewer manufacturers renewing labels. It is then expected to grow at a slow rate
5	High commercial interest in Competition sports is received in July 2012, but not accounted for yet in above incomes