

If calling please ask for: Rachel Dixon

Telephone: (08) 8115 3906

Reference: ESS-21-1014

Mr Justin Hanson MLC

Via email: justinhanson.office@parliament.sa.gov.au

Dear Mr Hanson

I refer to your application made to the South Australian Metropolitan Fire Service (MFS) on 4 February 2021 under the *Freedom of Information Act 1991* (FOI Act), which was subsequently narrowed to:

"Any planning documents produced by the MFS in relation to the provision of stations and appliances and the budget versus actual spend for the same from 2010 to 4 February 2021."

In accordance with the requirements of Premier and Cabinet Circular PC045, details of your FOI application, and the documents to which you are given access, may be published in the agency's disclosure log. A copy of PC045 can be found at: <https://www.dpc.sa.gov.au/resources-and-publications/premier-and-cabinet-circulars>

A search of files has been conducted and twenty-four (24) documents were located that fall within the scope of your application. The documents are identified in the attached schedule.

In respect of the 24 documents, I have determined as follows:

Document 1-21

I have released these documents in full.

Document 22

I have determined to exempt this document from release for the following reasons:

Internal working documents - Clause 9(1)(a)(i)

Pursuant to Clause 9(1)(a)(i) and (ii) of Schedule 1 of the FOI Act, this document is a live internal working document against which procurement decisions are currently being made. This document also contains opinions, advice and recommendations

used in the course of decision-making by the MFS. In applying this clause, I am also obliged to consider the public interest for and against the release of information.

Factors in favour of release include:

- The public interest in fulfilling the objects of the FOI Act, and promoting openness and accountability within government.
- The public interest in scrutiny of government spending.

Factors against release include:

- Ensuring efficient and effective conduct of government functions.
- The public interest in ensuring the efficient and effective conduct of future fire appliance procurement.
- The need to maintain confidentiality of information from third parties provided to the agency in the development of the document.

On balance, the MFS considers the public interest is not served in the release of the information.

Documents affecting business affairs - Clause 7 (1)

Pursuant to Clause 7(1)(b)(i), and (ii) and clause 7(1)(c)(i) and (ii), the release of this information may impact on current negotiations with suppliers and diminish the commercial value of the information to the MFS and/or suppliers and have an adverse impact on supplier/agency affairs. The future supply if this information would on balance be contrary to public interest for the reasons stated for clause 9 above.

Documents concerning operations of agencies - Clause 16

Pursuant to clause 16(1)(iv) the release of this information could reasonably be expected to have a substantial adverse effect on the effective procurement of fire appliances which has already been delayed due to COVID 19 restrictions. In addition to satisfying the element of this exemption clause, the release of this information would on balance be contrary to public interest and non-disclosure is favoured as disclosure may adversely affect the efficient and effective conduct of future fire appliance procurement.

Documents containing confidential material - Clause 13

Pursuant to clause 13(1)(a) and (b), this document contains information obtained in confidence during previous procurement discussions and transactions. The release of this information would on balance be contrary to public interest and non-disclosure is favoured as disclosure may adversely affect the efficient and effective conduct of future fire appliance procurement.

Publicly available information in relation to the content of this document can be sourced from SA Tenders and contracts:

[Fire and Emergency Services Vehicles \(greater than 3.5 tonne\) Panel](#)

[MFS - Five Year Appliance Program \(2018/19 to 2022/23\) - YEAR 1](#)

[MFS - Five Year Appliance Program \(2018/19 to 2022/23\) - YEAR 3](#)

Document 23

I have determined to release this document in part. Pursuant to Clause 9(1)(a)(i) and (ii), this document is a live internal working document that contains working notes and unrelated information outside of the scope of this FOI. The unrelated working notes and comments have been redacted. I applied the public interest as stated above and have determined on balance, the redacted information is not in the public's interest to release.

As it is practicable to delete the out-of-scope information and release the remainder and in accordance with subsection 20(4) of the FOI Act, I have done so.

Appeal Rights

If you are dissatisfied with this determination, you are entitled to exercise your rights of review and appeal in accordance with Section 29 of the FOI Act. To make an internal review application please see attached documentation.

Should you have any enquiries in relation to this matter, please do not hesitate to contact me on (08) 8115 3906.

Yours sincerely

Rachel Dixon
Accredited Freedom of Information Officer

April 2021

Encl: Document schedule
Document 1
Application for Review of Determination form

SCHEDULE OF DOCUMENTS

Freedom of Information application by

Doc No	Description	Determination
1	MFS Strategic Plan (2007-12)	Released in full
2	SAFECOM Board Meeting submission – MFS Capital Works Budget (18/08/2010)	Released in full
3	SAFECOM Board Meeting submission – 2.2 MFS Capital Works Budget (26/08/2010)	Released in full
4	MFS Business Plan (2010-2011)	Released in full
5	MFS Capital Works (2011-2014)	Released in full
6	MFS Business Plan (2012-2013)	Released in full
7	MFS Capital Works (2012-2015)	Released in full
8	MFS Business Plan (2013-2014)	Released in full
9	MFS Strategic Plan (2014-2017)	Released in full
10	MFS Actuals 3 Year 5 Year Capital Plans (2015-16)	Released in full
11	MFS Business Plan (2015-2016)	Released in full
12	MFS Business Plan (2016-2017)	Released in full
13	MFS 5 Year Capital Plan (2016-2020)	Released in full
14	MFS 5 Year Capital Plan (2016-2021) & 2015-16 Actuals	Released in full
15	MFS Business Plan (2017-2018)	Released in full
16	MFS 5 Year Capital Plan (2017-2022)	Released in full
17	MFS Business Plan (2018-2019)	Released in full
18	MFS Strategic Plan (2018-2021)	Released in full
19	MFS 5 Year Capital Plan (2018-2022)	Released in full
20	MFS Business Plan (2019-2020)	Released in full
21	MFS Business Plan (2020-2021)	Released in full
22	Acquisition Plan 2018-19 to 2022-23 Fire Appliance Capital Works Program (Turn key vehicle)	Exempt under Internal working documents - Clause 9(1)(a)(i), Documents affecting business affairs - Clause 7(1), Documents concerning operations of agencies - Clause 16, and Documents containing confidential material - Clause 13 of Schedule 1 of the FOI Act.
23	MFS Investing Budget – Budget and Actual (2017-2025)	Release in part – some material exempt under Clause 9(1)(a)(i) and (ii), internal working document.

Metropolitan Fire Service

'Making South Australia Safer'



STRATEGIC PLAN 2007-12

Version 01- 08



Government of
South Australia



PREVENT



PREPARE



RESPOND



RECOVER

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Introduction

The Metropolitan Fire Service Strategic Plan 2007-12 outlines the priorities for the MFS over the next five years. This plan is a core component of our Strategic Management Framework and provides an overview of the key services we will deliver to the community in order to meet our vision of 'Making South Australia Safer.'

The MFS endeavours to apply dynamic planning processes, underpinned by strategic thinking. We intend to continuously improve our performance through consultative forums with input from within the MFS and key external stakeholders.

We have attempted to align our priorities with the needs of the South Australian community and the strategic directions outlined in the South Australian State Strategic Plan and by the South Australian Fire and Emergency Services Commission (SAFECOM).

'Our vision of "Making South Australia Safer" will continue to guide our strategies and planning as we strive to be 'one of the world's best fire services'

The MFS Strategic Plan 2007-12 aims to provide a single integrated document which details our:

- Strategic environment
- Strategic direction
- Overview of planning alignment
- Key Result Areas
- Departmental structures and priorities for the next five years
- Financial systems and status
- Corporate governance systems
- Reporting systems and processes
- Major projects

'It is important we develop and maintain a clear Strategic Direction for the MFS in order to continuously improve and prepare our organisation for future challenges'

'By establishing a shared and supported vision we can best focus our considerable efforts and valuable resources in the most effective and efficient manner'

I believe the 2007-12 MFS Strategic Plan provides a clear outline of our service priorities for the next five years and demonstrates our commitment to continuous improvement as one of Australia's finest Emergency Service Organisations, with a rich history of competency and community service spanning almost one hundred and fifty years.

SIGNED

Grant Lupton, AFSM
MFS Chief Officer

About the MFS

The South Australian Metropolitan Fire Service (MFS) is the primary provider of structural firefighting services to the State of South Australia. The MFS was established in 1866. The MFS is based in the City of Adelaide, capital of South Australia and provides services to 17 other regional centres throughout the state.

The MFS serves a population of approximately 1.3 million and a total area of 30,000 km². The MFS is a professional organisation, recognised for excellence of service provision. During 2006-07 the MFS 'saved' approximately \$800,000,000 in capital value of community assets from the effects of fires and other emergencies. MFS response times (from alarm to arrival) during this period averaged 6.83 minutes for metropolitan Adelaide stations and 10.24 minutes in regional country centres.

The MFS employs more than 1000 fulltime and retained staff across 35 Stations (18 metropolitan, 17 regional) in South Australia. The service maintains its headquarters in a modern complex in the Adelaide CBD and is developing a world-class centre of training and development in the suburb of Angle Park, a 20-minute drive from the city centre.

In addition to providing 'best practice' emergency services we seek to be an efficient corporation that represents value to the South Australian community. The MFS has adopted a focus on planning in order to identify and meet community and stakeholder needs. As an organisation the MFS seeks to excel in service, innovation and business efficiencies through effective corporate governance.

We are proud of our State and the services we provide and therefore seek to demonstrate leadership, prominence and confidently promote our State's services.

Services we provide

The MFS is responsible for the provision of emergency response and rescue services for the protection of the South Australian community from fire, hazardous materials and a wide range of other incidents. The MFS maintains a trained professional workforce that includes approximately 800 full time and 250 retained firefighters with 50 management and support staff. Our organisation invests considerable resources in identifying risks to the community, fostering behaviours that increase community preparedness and ensuring South Australian buildings are safe places to live and work.

The MFS must continually prepare to the highest standards to ensure excellence in the provision of emergency services to the South Australian Community. This means we must employ a well-trained and professionally developed workforce, equipped with modern resources and supported by an efficient organisational and governance structure.

The current global environment poses many challenges for emergency responders. In addition to fighting fires our personnel now respond to a broader range of emergencies that include Road Crash, Urban Search and High Angle Rescue. Firefighters must also deal with modern threats including Chemical, Biological, Radiological (CBR) and other Hazardous Materials (HAZMAT).

Unfortunately emergencies will always affect our community. Over the past decade the MFS has sought to lessen the impact of emergencies on the community by providing a range of Recovery services that reduce their commercial, economic and social impact. These services include the provision of 'After the Fire' support and Critical Incident Support (CISM) to both the community and our personnel.

The external environment

The external environment continues to provide challenges for the MFS, including:

- The growing number of hazards with greater levels of risks.
- Increasing responsibility for non-fire related incidents.
- Collaborating in a robust industrial relations environment.
- Accountability for achieving fiscal efficiencies.
- A need to define and meet current and future community expectations.
- Changing standards, driven nationally and internationally.

Over the past decade the range and level of risks that the MFS must prepare and respond to has increased significantly. Our personnel now must manage a far greater range of emergency situations than at any time in our history. New risks to the community include potential chemical, biological and radiological hazards, highly flammable modern synthetic products and greater congestion on our urban roads puts pressure on response times.

The growth and development of the greater Adelaide urban environment presents challenges to both the MFS and SAFECOM and our partner emergency service providers the SA Country Fire Service (CFS) and State Emergency Service (SES). Providing the most effective and efficient services to our community requires high-levels of cooperation between our agencies and attitudes that put the safety of the community first and foremost.

There has been a significant refocusing of the MFS towards managing preventable risks through the provision of appropriate education and risk mitigation programs. The MFS has committed significant resources to the provision of expanded preventative services including risk identification, community education and building safety programs.

The inception of the South Australian Fire and Emergency Services Commission (SAFECOM) in July 2004 has required the MFS to develop modified planning, management and reporting systems. In a broader context, the increasing need to meet and comply with externally mandated standards in such areas as Risk, Governance and Industry Training places significant pressure on the prioritisation and allocation of MFS resources.

Accordingly, the MFS must continually find ways to provide an expanding range of services within existing resource levels. The challenge for us as an organisation is to continually pursue and adopt efficient and innovative business practices to meet our strategic goal to *'Excel in service, innovation and business efficiencies.'*

Our Internal Environment

Our key resource remains our highly trained, professional personnel who continue to serve and protect the South Australian community with commitment and dedication. However, the expanding range of skills required by firefighters has significantly increased the need for the MFS to provide effective training and development for our personnel, while ensuring they are supported with modern equipment, appropriate facilities and reliable communications systems.

We believe our firefighters currently rank among the most highly trained in Australasia and through the MFS Staff Development Framework (SDF), have career-long access to Nationally Recognised competency-based training. The MFS faces potential difficulties in the future addressing an aging workforce and maintaining the breadth of skills required to address ever-increasing risks and service provision requirements.

The MFS has the ongoing responsibility of ensuring effective emergency response capability through maintaining appropriate staffing levels within a 24/7 shift system, while providing sufficient relief capacity to enable employees access to approved leave entitlements. This responsibility must be met while ensuring that overtime costs are minimised and leave entitlements are effectively managed.

MFS Planning Alignment

The MFS has reviewed its planning systems to ensure effective alignment of our plans and reports with the South Australian State Strategic Plan, Justice Portfolio and SAFECOM Strategic Plans and other relevant sector plans and targets.

Alignment to State Strategic Plan

The South Australian State Strategic Plan outlines six interrelated objectives for our state:

- Growing prosperity
- Improving wellbeing
- Attaining sustainability
- Fostering creativity
- Building communities
- Expanding opportunities

As a professional provider of emergency services we see our role as contributing to the development of a safer and more resilient community that is able to meet these objectives.

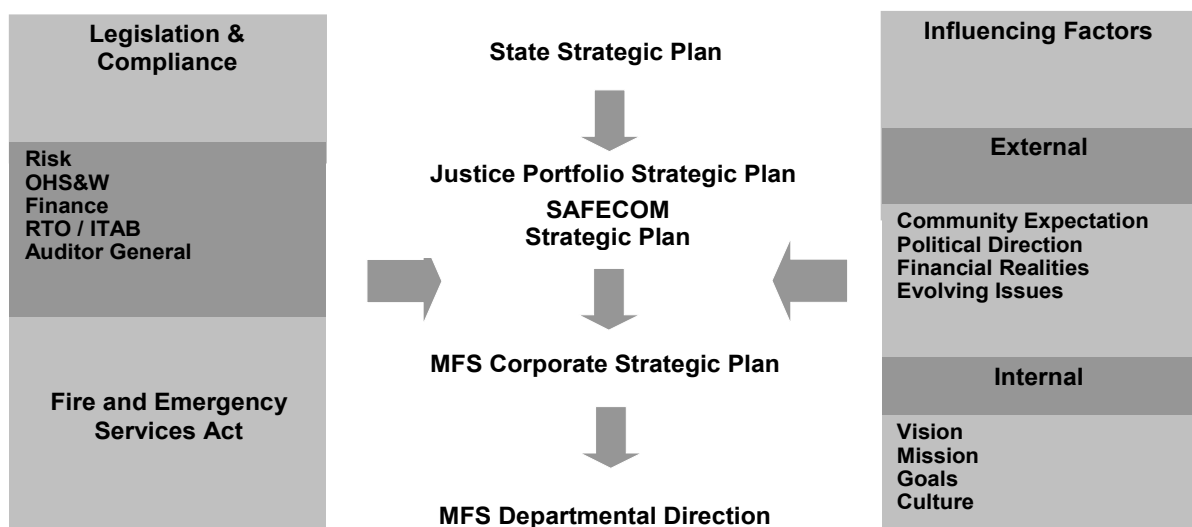
Alignment to Justice Portfolio and SAFECOM

The MFS forms a part of the South Australian Justice portfolio and the SAFECOM sector. The Justice Portfolio Strategic Plan – Taking Action, has four clear goals:

1. To ensure all South Australians have access to democratic, fair and just services.
2. To ensure that crime and disorder are dealt with effectively in our State.
3. To improve public safety through emergency prevention and management (Prevention, Preparedness, Response and Recovery).
4. To excel in service delivery, innovation and government efficiency.

The MFS is aligned to and contributes directly to the achievement of goals 1, 3 and 4 of the Justice Portfolio strategic plan. Our planning and reporting is also aligned to the SAFECOM sector strategic plan to ensure consistent sector direction.

MFS planning alignment



MFS Strategic Direction

Our Vision: Making South Australia Safer

The MFS deals with the effects of emergencies on an hourly basis. Our vision is to contribute to a safer South Australian community. We seek to actively reduce the number of preventable emergency incidents that occur and ensure our organisation and the community are better prepared for those emergencies that do happen.

Our Mission

‘Ensuring excellence in the provision of services to the South Australian community that will protect life, property and the environment’

The MFS aims to be recognised as an innovative corporation that implements and maintains industry best practice as a provider of emergency services and as a corporate citizen. We have established and will work towards clear goals that we believe will reduce the impacts of fire and other emergencies on the South Australian Community.

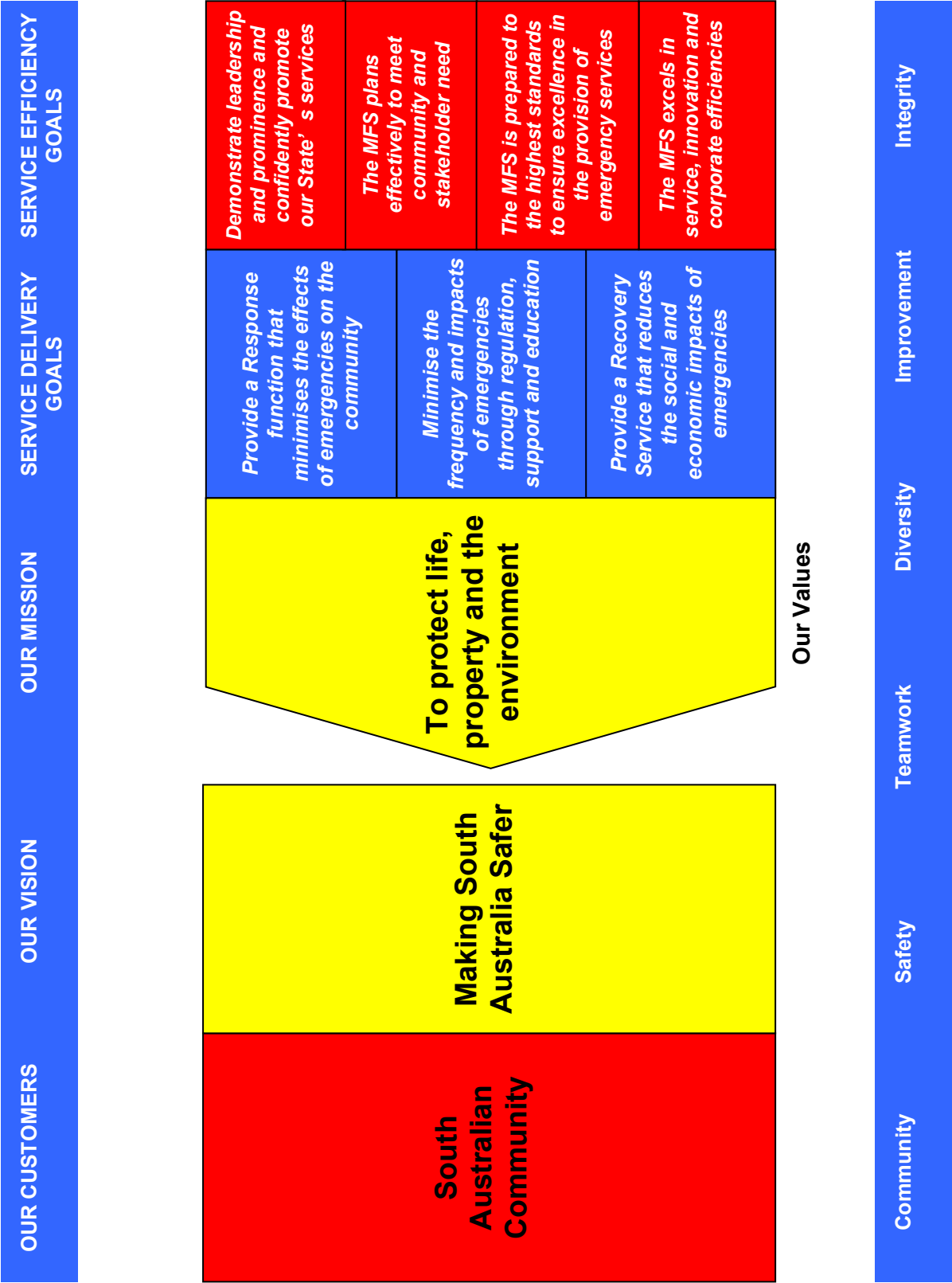
The MFS is committed to ‘Making South Australia Safer’, not only by providing high quality response to emergencies but also by taking pro-active measures such as identifying risks to the community and through implementing effective preventative and educational programs.

Our Values	Our Principles
Community	Working with all groups to identify and reduce risk Being accountable to those we serve Maintaining a visible supportive presence in our community
Safety	Identifying risks and hazards Providing and supporting safe environs Ensuring legislative compliance Fostering safe community and workplace behaviours
Team work	Engaging in honest and open two-way communication Ensuring cooperative, inclusive and supportive work practices
Diversity	Valuing different perspectives Treating all individuals with dignity, equity, fairness and respect Employing flexible work practices
Professionalism	Fostering a learning culture Modernising our service Complying with and exceeding recognised performance standards Acting with integrity and honour
Improvement	Evaluating and accepting responsibility for our performance Striving for excellence in all we do Learning from our experience Seeking new and innovative solutions

MFS Key Result Areas

KRA	Goals	How we meet them
Leadership	Demonstrate leadership, prominence and confidently promote our State's services	<ul style="list-style-type: none"> • Employ innovative and sector leading initiatives • Build leadership and management skills • Undertake research and deliver strategic policy advice • Employ sustainable and environmentally friendly practices
Planning	Effectively identify and plan in order to meet community and stakeholder needs	<ul style="list-style-type: none"> • Establish organisational priorities and strategies • Develop required plans • Consolidate our services • Identify and acquire sustainable resources
Prevention	Minimise the frequency and impacts of emergencies through regulation, support and education	<ul style="list-style-type: none"> • Identify risks associated with fires and other emergencies • Foster behaviours that increase community preparedness • Ensure South Australian built environs are safe places to live and work
Preparedness	Be prepared to the highest standards to ensure excellence in the provision of emergency services to the South Australian community	<ul style="list-style-type: none"> • Establish and maintain effective career development and management systems • Develop and maintain the core skills of personnel • Ensure effective procurement, installation and maintenance of firefighting and communications equipment • Ensure that MFS alarm monitoring systems are appropriately connected and maintained • Ensure the procurement and maintenance of required MFS fleet capability • Ensure the provision of a cost-effective and efficient maintenance and repairs service • Ensure that MFS buildings are effectively maintained to required standards • Ensure that MFS logistics are effectively managed
Response	Provide a response function that minimises the effects of emergencies on the community	<ul style="list-style-type: none"> • Ensure appropriate staffing for operational response • Ensure effective call receipt and dispatch of operational resources • Ensure appropriate response is committed to all incident types • Ensure Response is provided within appropriate timeframes • Contribute to the development of enhanced State Emergency Management Systems
Recovery	Provide a Recovery Service that reduces the social and economic impacts of emergencies	<ul style="list-style-type: none"> • Provide a Recovery function that reduces the commercial, economic and social impacts of emergencies • Provide effective post-incident support and development to Emergency Service Personnel
Governance	Excel in service, innovation and corporate efficiencies	<ul style="list-style-type: none"> • Deliver consistent and clear strategic policy and direction • Ensure effective management of human resources • Ensure effective management of financial resources • Ensure effective management of assets • Ensure effective management of risk • Ensure effective management of business support services • Provide clear reporting on our achievements • Promote our services • Continuously improve services

MFS Strategic Direction – Community Service Framework



MFS Key Result Area

1. Leadership

Meeting our Goals - Leadership

‘Demonstrate leadership, prominence and confidently promote our State’s services’

The Government of South Australia is leading a public sector reform agenda that aims to ‘foster high-performance leadership based on capability, accountability and results’. The MFS is strongly committed to developing innovative, flexible and responsive leaders through the provision of clear and realistic career pathways and through access to innovative, best practice leadership development programs. We believe that recognising and promoting excellence improves organisational morale and success, and ensures we better serve our community.

The MFS has actively protected the South Australian community and environment for nearly 150 years and we share our government’s stated priority of making South Australia world-renowned for being ‘clean, green and sustainable.’ The MFS intends to take a leading role in protecting our biodiversity and water and minimising waste.

The MFS has long been recognised as a leading provider of emergency services. Our goal to *‘Demonstrate leadership, prominence and confidently promote our State’s services’* extends to receiving recognition for business excellence and as a quality employer.

Key Leadership Programs and Projects include:

- Developing future leaders through career development pathways such as the MFS Staff Development Framework (SDF) and Executive Development Program (EDP) to ensure our personnel acquire and develop effective leadership, command and management skills.
- Contributing to South Australian Government environmental sustainability objectives including establishing an MFS target of 25 % reduction in energy usage by 2014.

Our Leadership Priorities for the next five years:

Over the next five years the MFS aims to actively promote our State and sector by:

- Employing innovative and leading initiatives that improve our performance, our workplace diversity and that promote the MFS as an employer of choice.
- Developing our current and future leaders by continuing to develop innovative programs including the MFS Executive Development Program (EDP) and the Staff Development Framework (SDF). The MFS aims to increase the number of senior managers holding formal qualifications.
- Supporting the activities of the Australasian Fire Authorities Council (AFAC) and ensuring we are appropriately represented at major Australasian forums and conferences.
- Supporting the South Australian Government’s directive to employ sustainable and environmentally friendly practices by committing to targets for reducing the use of electricity and water and through the adoption of sustainability initiatives, including the installation of solar panels at MFS stations and facilities.

Leadership Objectives and Success Indicators

Objectives	Success Indicators
Employ innovative and sector leading initiatives	The MFS will implement initiatives and innovations that increase Public Sector performance including improved decision-making and corporate efficiency
	The MFS will continue to develop and implement leading Preventative Health and Psychological Wellbeing initiatives including Health Monitoring and Employee Assistance programs
	The MFS will provide leadership and expertise to other agencies through participation in leadership forums and committees
	The MFS will implement initiatives and innovations that help increase diversity in the Public Sector and within our agency
	The MFS will actively support major events conducted in our state
	The MFS will adopt a leading role in the development of Emergency Management systems and the conduct of National & State Operational Exercises. The MFS will annually report its participation and involvement in these major exercises
Develop the leadership and management skills of our personnel	The MFS will increase the number of senior managers who hold formal qualifications achieved through the MFS Executive Development Program (EDP) & the Staff Development Framework (SDF)
	The MFS will ensure all promoted personnel are provided with post-promotional induction training programs
	The MFS will promote leadership in regional centres through the Chief Officer's annual competitions. The MFS will report the annual winners, place getters and outcomes of this competition
Undertake Research and deliver strategic services and policy advice	The MFS will participate in the Australasian Fire Authorities Council (AFAC). The MFS will report on the number of national level committees where we are represented
	The MFS will participate in National working groups, projects and initiatives that benefit the broader Australian community
	The MFS will actively support research initiatives within the Fire Industry (such as committees, projects and recommendations)
Employ sustainable and environmentally friendly practices	The MFS will contribute to the reduction of greenhouse gas emissions by setting and reporting against annual targets for reduction in energy consumption
	The MFS will contribute to the sustainable use of water by setting and reporting against annual targets for reduction in water consumption
	The MFS will annually report any major environmentally friendly initiatives implemented
	The MFS will produce an annual report of sustainable operations that outlines our management of high-risk exposures and environmental risk reduction

MFS Key Result Area

2. Planning

Meeting our Goals

‘Effectively identify and plan to meet community and stakeholder needs’

The MFS recognises the need to identify community service priorities. We will establish clear goals and objectives against which our performance can be measured. Only by planning effectively can we ‘make South Australia safer’.

The MFS has adopted a Strategic Management Framework that incorporates an aligned planning process which includes a Corporate Strategic Plan, Annual Business Plan, Workforce Plan, Risk and Safety Plan and Project Plans. All departments within the MFS are required to develop and report against departmental strategic and operating plans that are clearly aligned to the overarching organisational plans.

Key Planning Programs and Projects:

- Consulting effectively with our key stakeholders to identify the needs of the South Australian community.
- Establishing and maintaining a clear Strategic Direction for the MFS in order to continuously improve and prepare our organisation for future challenges.
- Regularly reviewing our corporate priorities to ensure our resources are employed in the most effective and efficient manner.
- Developing aligned corporate and departmental plans for our entire service.
- Ensuring future emergency response needs of our State are met by developing and implementing strategic infrastructure plans including our 15-year Appliance and 40-year Station Replacement plans.

Planning priorities for the next five years

Over the next five years the MFS aims to ensure we effectively plan to meet future community needs by:

- Identifying clear organisational priorities for the future by effectively consulting with stakeholders including the South Australian government and community, SAFECOM and our industry partners.
- Developing a comprehensive organisational planning system that ensures all MFS corporate and departmental plans are aligned to key agency functions and to directions outlined within the South Australian State Strategic Plan.
- Reviewing our current standards of service delivery and identifying future priorities
- Identifying clear workforce planning priorities including the development of accurate supply and demand forecasts.
- Identification of strategic infrastructure requirements.
- Identifying and clearly submitting to government our future resource and funding requirements.

Planning Objectives and Success Indicators

Objectives	Success Indicators
Establish Organisational Priorities and Strategies	Annual overarching MFS priorities document will be established and endorsed in the Annual Business Plan
	MFS will ensure effective consultation with key stakeholders occurs during the development of all agency plans and initiatives
	All MFS departments and portfolios will develop annual priority actions for each financial year
Develop required plans	All MFS Departments will develop and review strategic plans aligned to the current MFS Strategic plan
	All MFS departments and portfolios will develop annual operating plans
	The MFS will develop, document and implement a consistent planning system that aligns all organisational and departmental plans
	All MFS plans required by legislation and stakeholders (e.g. Workforce Plan, OHS&W and Injury Management Plan and Capital and Recurrent planning documents) will be produced within mandated timeframes
Consolidate our services	The MFS will clearly identify and map all required services
	The MFS will identify and utilise the most appropriate provider of services (internal, external and government service providers)
	The MFS will identify and promote potential efficiencies including shared and common services
Identify and acquire sustainable resources	The MFS will annually review and identify resource levels required to provide agreed services
	The MFS will annually establish and allocate resource priorities
	Resource requirements will be managed in accordance with government policy

MFS Key Result Area

3. Prevention

Meeting our Goals

‘Minimise the frequency and impacts of emergencies through regulation, support and education’

Over the past decade the MFS has proactively sought to reduce risk to the community by providing Preventative services that decrease the risk of fire and other accidents. We believe that this is consistent with the South Australian Government’s objective of ‘Improving Wellbeing’ through an emphasis on preventative measures.

Our entire organisation from our Firefighters to our specialist Community Safety staff promote and encourage the adoption of preventative community behaviours.

By minimising the frequency and impacts of emergencies we will truly be ***‘making South Australia safer’***.

Key Prevention Programs and Projects:

- Identifying risks associated with fire and other emergencies by investigating the causes of structure fires.
- Fostering behaviours that increase community preparedness by implementing key community education initiatives such as the successful Road Awareness and Accident Prevention (RAAP) Program.
- Ensuring South Australian Built Environs are safe places to live and work by conducting regular inspections of public buildings.

Prevention priorities for the next five years

Over the next five years the MFS expects to:

- Increase the number of participants from high-risk age groups in the Road Awareness and Accident Prevention Program.
- Endeavour to improve fire safety standards in domestic housing through educational programs and resources.
- Convey educational programs to all MFS staff to help them better relate and engage with indigenous Australians.
- Provide representation on AFAC committees to progress a national and consistent approach within the Built Environs throughout Australasia.

The MFS aims to increase fire safety standards within the South Australian Built Environment by evaluating safety features within the planning and building process, inspecting buildings and informing the public, government and industry.

Prevention Objectives and Success Indicators



Objectives	Success Indicators
Identify risks associated with fire and other emergencies	The MFS will continue to investigate all fires that occur in urban and rural areas
	The MFS identifies how many fires were deliberate, accidental or of undetermined cause each year
	The MFS will provide building solution recommendations to stakeholders based on risk analysis
Foster behaviours that increase community preparedness	The MFS will identify community safety and education priorities
	The MFS will develop a range of educational and informative products and services
	The MFS will deliver appropriate educational programs and initiatives that foster safer behaviours within the community
	The MFS will ensure that high-risk groups are provided with appropriate educational resources and initiatives
Ensure South Australian Built Environs are safe places to live and work	The MFS will assess the safety of building development proposals
	The number of public buildings inspected by our personnel
	The number of hazard complaints investigated by our personnel
	The MFS will conduct fire safety surveys when required
	The MFS evaluate the number of building development assessments completed within a standard of 28 days
	The MFS will ensure all required booster / hydrant / commissioning occurs each year
	The number of fire alarm inspections and connections completed each year

4. Preparedness

Meeting our Goals - Preparedness

‘Be prepared to the highest standards to ensure excellence in the provision of emergency services to the South Australian Community’

The MFS must prepare effectively to provide the services required to protect our community. All MFS departments contribute to achieving this goal. Three departments have major goals that are specifically aligned to MFS Preparedness objectives. The Training and Development, Communications and IT, and Infrastructure and Logistics Departments ensure that our personnel are prepared to the highest standards of training and development; that our service employs the most modern and cost-effective resources possible and that our state's early warning systems and fire alarm systems continue to function effectively.

Key Preparedness Programs and Projects:

- Establishing and maintaining effective training and development programs for our firefighters that ensure they remain among the most highly trained in Australia.
- Ensuring that the MFS employs reliable and effective communications and alarms systems so that we respond to potential emergencies as rapidly as possible.
- Ensuring that the MFS Infrastructure, including our fleet of fire appliances and specialist equipment, continues to meet the changing needs of a modern fire service.

Preparedness priorities for the next five years:

Over the next five years the MFS will:

- Increase the number of personnel holding Nationally Recognised Competencies or Tertiary accredited qualifications through delivery of the MFS Staff Development Framework and Executive Development Program.
- Increase the number of our personnel holding Nationally Recognised Competencies by implementing a Retained Staff Development Framework.
- Develop a comprehensive organisational training program that ensures our personnel maintain high skill levels across all key roles and responsibilities.
- Develop engineering efficiencies that decrease the time MFS Appliances are off-road due to maintenance by developing efficiencies at our new purpose built engineering workshop at Angle Park.
- Expand our capability to carry out maintenance and refurbishment for a greater percentage of all South Australian emergency services appliances.
- Increase the safety of firefighters, other emergency workers and the community through the provision of reliable, state-of-the-art systems for the reporting of fires and other emergencies; for responding appropriate resources; for intelligence gathering and sharing and for incident ground communications.
- Complete the consolidation of South Australian Emergency Services call receipt and dispatch at Adelaide Station.
- Work with the SAFECOM Information and Records Management Branch to identify potential information management system solutions and ensure that MFS Communications and electronic equipment represents the most cost-effective and efficient possible.
- Ensure we are prepared for the effects of major incidents or disasters by conducting and participating in large-scale incident simulations and multi-agency exercises.



Preparedness Objectives and Success Indicators

Objectives	Success indicators
Establish and maintain effective career development and management systems	Number of enrolments completing nationally recognised training through the MFS Staff Development Framework and Executive Development Programs
	Number of new MFS personnel recruited
	Number of personnel in promotions processes
Develop and maintain the core skills of personnel	Number of programs delivered
	Number of external training and development partnerships utilised
Ensure effective procurement, installation and maintenance of communications and electronic equipment	Annual analysis of current communications capability
	The total number of repairs to electronic equipment made each year
Ensure that MFS Alarm Monitoring Systems are connected, maintained and repaired	The number of alarm system connections we conduct each year
	Number of alarm monitoring concentrator repairs conducted per year
Ensure the procurement and maintenance of required MFS fleet capability	The current fleet capability complies with relevant standards
	The number of vehicles purchased and commissioned each year
	Fleet capability is maintained at 100% operational availability
Ensure the provision of a cost-effective and efficient maintenance and repairs service	Number of scheduled and non-scheduled maintenance actions that are performed each year
	The number of vehicular modifications that are performed each year
Ensure that MFS buildings are effectively maintained to required standards	The number of building maintenance actions that occur each year
	All MFS buildings are inspected annually
	The number of building modifications or alterations undertaken
	All MFS buildings comply with Australian Building Codes & Standards
Ensure that MFS logistics are effectively managed	MFS PPE is supplied and maintained to established standards
	MFS uniforms are supplied and maintained to agreed service levels
	MFS Logistics Support Services meets organisational requirements and agreed service levels for the MFS and other Emergency Service Agencies within the sector
	MFS operational equipment functions to agreed service standards

5. Response

Meeting our Goals - Response

‘Provide a response function that minimises the effects of emergencies on the community’

The range of incident types that the MFS responds to has greatly increased, especially over the past decade. In addition to fires, the MFS responds to Road Crashes, Hazardous Substances, Structural Collapse and a broad range of rescue scenarios. The MFS must also contribute to the State’s ability to manage major emergencies or disasters. The MFS will continue to provide a professional and efficient response that minimises the effects of emergencies on the South Australian community.

We recognise it is vital that we respond as quickly and as effectively as possible to emergencies threatening the South Australian community. To do this we need effective communications systems and efficient personnel to receive calls from the community and ensure that the right resources are responded to emergency situations.

Key Response Programs and Projects:

- Measuring and benchmarking the number of responses we provide to all categories of emergencies each year.
- Benchmarking the response times of our appliances (how long it takes us to reach an emergency) against agreed national standards.
- Providing all our Incident Managers with high-level accredited Incident Management training including the Australian Interagency Incident Management System (AIIMS) and regularly participating in major incident and multi-agency training exercises.

Response priorities for the next five years

Over the next five years the MFS aims to:

- Consolidate our delivery of ‘core’ fire and emergency services to the South Australian community by reviewing our response standards against those set by the Australian Productivity Commission.
- Improve our operational efficiency and consistency by reviewing operational incident management policy, procedure and systems.
- Increase our capability to respond to emerging threats including those associated with terrorism and disasters through participation in National and State level projects and exercises and through the development of effective MFS emergency planning and management systems.
- Enhance the capability of Regional Operations to adequately address the increased risks in expanding regional centres.

Preparedness Objectives and Success Indicators



Objectives	Success Indicators
Ensure appropriate operational staffing for response	MFS leave is coordinated to ensure efficient operational crewing
	Staff preferences are managed to ensure appropriate operational staffing
	Continuity of operational rostering is maintained
	MFS Firefighter transfers are managed to ensure Operational staffing
Ensure effective call receipt and dispatch of operational resources	All Emergency calls (MFS / CFS / SES) are received and processed in accordance with agreed standards
	The percentage of appropriate operational resources dispatched to all incidents within agreed AFAC standards (timeframe)
	Call Receipt and Dispatch (CRD) reports are completed for 100% of Incidents
Ensure the appropriate response is committed to all incidents	The total number of responses we provide to South Australia each financial year reported in categories
	The percentage of MFS responses that comply with MFS pre-determined response plans
	The number of incidents where the MFS supported other agencies to provide response
	Number of fires contained to room of origin
	The MFS ensures that operational audits and reports are completed and submitted for 100% of incidents attended
Ensure response is provided with appropriate timeframes	The percentage of MFS arrival of first fire appliance to incidents that occur within 7 minutes of a call-out, covered by a full-time MFS crew
	The percentage of MFS arrival of first Fire appliance to incidents that occur within 11 minutes of a call-out, in a regional area covered by a retained MFS crew
	The percentage of first alarm incidents that receive appropriate level of response within MFS timeframes
Contribute to the development of enhanced State emergency management systems	100% of required MFS, State and National Emergency Management plans and systems are developed or reviewed annually
	The number of incident exercises conducted internally each year
	The number of major incident interagency exercises (including national exercises) participated in each year
	The number of Emergency Management committees with MFS representation

MFS Key Result Area

6. Recovery

Meeting our Goals

‘Provide a recovery service that reduces the social and economic impacts of emergencies’

The effects of fires and other emergencies are often far reaching and enduring. The MFS aims to support the victims of emergencies so they can resume their normal lives as quickly as possible. Recovery begins the minute we arrive at an incident. We recognise that members of the community need personal support during an emergency and we will continue to implement additional recovery services over the next five years.

Firefighters often deal with the worst aspects of emergencies. The MFS aims to provide the best possible support to our own personnel and also to members of other emergency services and the public when it is needed.

Key Recovery Programs and Projects:

- Identifying and reporting the value of the property we save from the effects of fire and emergencies to ensure we are limiting damage to the greatest possible extent.
- Providing victims of fire and emergencies with a range of support services including our ‘After the Fire’ initiative, which aims to deliver important post-emergency information including available support services.
- Providing direct personal support to affected members of the community and measuring how often and effectively we deliver this service.
- Providing a range of recovery support services to our own personnel and when required, to members of other emergency services.

Recovery Priorities for the next five years

Over the next five years our Recovery priorities include the continuous improvement of MFS services and programs currently provided to the victims of fire and other emergencies. To achieve this we aim to:

- Ensure all victims of fire are provided with ‘After the Fire’ information and other support as appropriate.
- Provide our personnel with additional training to ensure they are capable of extending the recovery services provided to the public.
- Ensure all MFS operational personnel have access to effective post-incident support services by providing additional Peer Support training and maintaining current contracted external support levels.



Preparedness Objectives and Success Indicators

Objectives	Success Indicators
Provide a recovery function that reduces the commercial, economic and social impacts of emergencies	The MFS reports the total value of property saved from fire (based on Commnet derivation of property saved)
	The MFS measures the number of instances where the MFS provided recovery assistance to fire victims
	The MFS measures the annual number of occurrences where the MFS assisted the community and other agencies in recovery activities
	The MFS measures the number of recovery planning and training activities participated in by the MFS to build community resilience.
Provide effective Recovery support and development to Emergency Service Personnel	The number of support process conducted for traumatic incidents.
	Access to and information about Employee Support programs is provided to all staff
	An annual audit and report of Employee Support Services is developed and reviewed

7. Governance

Meeting our Goals

'Excel in service, innovation and business efficiencies'

The MFS recognises that as a publicly funded agency we have an obligation to provide the South Australian community with high quality and efficient service. This means being more than just an excellent Fire Service. We believe that we must provide a level of business quality that the community would expect of any well-run corporate entity. As an organisation we are continually raising our standards of corporate efficiency and it is our goal to be recognised as a model of business excellence in all our activities.

The MFS receives many key business support services through the South Australian Fire and Emergency Services Commission (SAFECOM). Accordingly, the MFS and SAFECOM must together ensure that we provide the highest possible levels of service to our community.

Key Governance Programs and Projects:

- Ensuring our human resources (HR) are effectively supported and managed.
- Ensuring the provision of effective financial management services in order to meet government requirements and community expectations.
- Development of a comprehensive MFS Risk Management Framework.
- Implementing performance measurement and reporting systems to ensure we can monitor, evaluate and improve our performance and report accurately to the Government and the community.

Governance priorities for the next five years:

- Continuing to develop a comprehensive MFS Strategic Management and Corporate Governance Framework that includes review of current corporate decision-making systems and committees, together with accurate measurement and reporting consistent with external audit standards.
- In partnership with SAFECOM, developing an effective Human Resources Management Framework that includes revised HR policies and procedures and clear service level standards.
- Implementing systems that ensure our finances are managed in accordance with government legislation, policy and guidelines including the adoption of outcomes-based budgeting.
- Reviewing our Risk Management policies, procedures and practices to ensure effective management of risks and conformance with all relevant audit standards.
- Evaluating all corporate projects against stated strategic directions and ensuring priorities and initiatives are evaluated on merit through the MFS Planning and Resilience Committee and other relevant and transparent consultative forums.

Governance Objectives and Success Indicators

Objectives	Success Indicators
Develop and implement clear and consistent strategic policy with ongoing review provisions	The MFS will review policy and service level requirements annually against our strategic direction
	The MFS will develop and annually review a consistent alignment of policy documentation
	The MFS will annually benchmark against accepted corporate governance standards including AS/NZS 4360 and ASX Corporate Governance Principle 7
Ensure effective management of Human Resources	The MFS will ensure the provision of appropriate Human Resource policies and services through SAFECOM and external providers
	The MFS will ensure Human Resource Management is consistent with government legislation, policy and guidelines
	The MFS will ensure the development of a Human Resources report each year
Ensure effective management of Financial Resources	We ensure the provision of appropriate Financial Management services through SAFECOM
	The MFS ensures that Recurrent and Capital Budget priorities are annually identified to government
	We ensure our finances are managed in accordance with government legislation, policy and guidelines
	The MFS will ensure the development of a financial report each year
Ensure effective Asset Management	The MFS will ensure the provision of appropriate asset management services
	Annual assets and resources are managed in accordance with government legislation, policy and guidelines
	The MFS will ensure effective monitoring and reporting of assets
Ensure effective Risk Management	The MFS will ensure the provision of Corporate Risk Management systems and services that meet required standards
	The MFS effectively manages risk and safety in accordance with government legislation, policy and guidelines
	MFS Risk and Safety Management Systems are successfully audited and reported annually
Ensure effective management of business Support services	MFS ensures management of all business services is consistent with Government standards and guidelines
	All business support services are reported annually
Provide clear reporting	All MFS departments, portfolios and service providers develop annual reports aligned to the broader MFS Annual Report
	Each year, the MFS develops and publishes a comprehensive Annual Report detailing the previous years' activities
Promote our services	Through SAFECOM, the MFS will develop and maintain a Corporate Communications plan
	The MFS will communicate all significant corporate activities and initiatives
Continuously improve services	Performance Indicators show improvement of service levels and standards
	Corporate performance is benchmarked against Australian and International practices and standards
	Improvement actions are reported within the MFS Annual Report
Effectively manage corporate projects	The MFS will develop an annual corporate project priority list
	The MFS will annually report all significant projects that have been initiated or completed each year

Our Departments

Community Safety

The MFS Community Safety Department takes a proactive approach to preventing the occurrence of emergency incidents in the community. The Community Safety Department has three key objectives:

- Identify risks associated with fire and other emergencies.
- Foster behaviours that increase community preparedness.
- Ensure South Australian Built Environs are safe places to live and work through attaining acceptable fire safety standards in workplaces and homes.

The MFS aims to improve the safety of South Australian Built Environs by evaluating building planning and development proposals. Our personnel conduct inspections of public buildings and places of entertainment to ensure the ongoing safety of these occupancies.

The MFS Built Environs section is responsible for inspecting hazard complaints, commissioning fire hydrants and boosters and providing advice at community fire safety forums.

Fostering behaviours that increase community preparedness is considered essential if we are to achieve significant reduction in emergency incidents. Our Community Education Section is charged with developing innovative programs that can be delivered to all members of the South Australian community. We believe it is particularly important to educate our state's high-risk age groups to provide awareness of the consequences of emergencies and at-risk behaviours, and to provide strategies for harm and risk minimisation.

Over the next five years the Community Safety Department expects to:

- Increase the number of presentations to high-risk age groups through the Road Awareness and Accident Prevention Program (RAAP).
- Endeavour to improve fire safety standards in domestic housing through multi-cultural educational programs and resources.
- Convey educational programs to all MFS staff to help us better relate and engage with indigenous Australians.
- Be representative on AFAC committees to progress a national and consistent approach within the Built Environs throughout Australasia.
- Improve fire safety standards within the South Australian Built Environment by evaluating safety features within the planning and building process, inspecting buildings and informing the public, government and industry.

The Community Safety Department is based at MFS Headquarters at Wakefield Street in the Adelaide CBD. Enquiries to the department can be made by phoning (08) 8204 3611.

Our Departments

Training and Development

The MFS Training and Development department is responsible for ensuring that our personnel are prepared to the highest possible standards and that a well-trained and developed professional workforce protects the community. The Training and Development Department has three key objectives:

- Establish and maintain effective career development and management systems.
- Develop and maintain the core skills of our personnel.
- Implement and continuously improve quality and compliance systems.

Our organisation prides itself on being one of the first Australian Fire Authorities to provide its personnel with a career pathway aligned to Nationally Recognised Training Standards. The Staff Development Framework (SDF) ensures all our firefighting personnel are provided with access to the Public Safety Training Package, which represents the Australian Industry Standard. In delivering the SDF the MFS is an industry pioneer of developing effective partnerships with other educational institutions. The MFS currently maintains partnerships with TAFE SA and the University of South Australia and a number of smaller Registered Training Organisations (RTO).

The MFS manages the career paths of its personnel through effective recruitment and promotional systems. The MFS has over the past decade, implemented merit based selection processes for all positions ensuring the best-suited personnel protect the public.

The Training and Development Department produces and delivers a wide range of quality training products and services. Through the Nationally Accredited MFS Recruit Training program, nationally recognised units of competency and risk-based training screeds, our department uses the skills of its operational firefighters, educational practitioners and administrative staff to ensure personnel are provided with the best possible educational resources.

The MFS Training and Development department is an Registered Training Organisation (RTO) in its own right and can deliver the Public Safety Training Package to the Diploma level.

Over the next five years we expect to:

- Increase the number of our personnel participating in Vocational and Educational (VET) programs and holding Nationally Recognised Qualifications.
- Successfully manage internal promotions in accordance with principles of validity, reliability and equity.
- Increase the number of our internal development courses that are aligned to recognised competencies
- Increase the agency's level of preparedness by developing specialist programs to meet new community risks.
- Expand our scope as an RTO to deliver certified training to Advanced Diploma level.
- Develop the Angle Park Training Centre to provide first class specialist facilities including Urban Search and Rescue and Confined Space training.

The Training and Development department is based at Angle Park, approximately 15km from the Adelaide CBD. Enquiries to the department can be made by phoning (08) 8243 6500.

Our Departments

Infrastructure and Logistics

The MFS Infrastructure and Logistics Department has the goal of contributing to the preparedness of the MFS by providing effective infrastructure and logistics services.

The Department has four key objectives:

- Ensure the procurement and maintenance of required MFS Fleet Capability
- Ensure the provision of a cost effective and efficient maintenance and repairs service.
- Ensure that MFS Buildings are effectively managed at required standards.
- Ensure that MFS Logistics are effectively managed.
- Support the MFS Strategic Services Unit to develop, maintain and implement strategic infrastructure plans.

The MFS possesses a modern fleet of firefighting appliances and support vehicles. Maintaining this fleet in a constant state of readiness requires considerable planning and resources. The maintenance of these vehicles is managed at our new engineering facility at Angle Park approximately 13 kilometres from the Adelaide CBD.

The MFS operates 35 stations in both Metropolitan Adelaide and in regional centres. The Building Services section is responsible for the ongoing maintenance of our stations as safe and secure workplaces.

The MFS develops, maintains and implements strategic infrastructure plans including the MFS Capital Works Plan, the 40 Year Station Replacement and 15 Year Appliance Replacement plans. The Infrastructure and Logistics Department collaborates with the Strategic Services Unit to further these initiatives. The ability of our personnel to respond to emergencies is dependent on effective logistical support. Our Logistics section is responsible for ensuring our personnel receive appropriate Personal Protective Equipment (PPE) that is maintained to the highest safety standards.

Over the next five years we expect to:

- Decrease the time MFS Appliances are off-road due to maintenance by developing efficiencies at our new purpose built engineering workshop at Angle Park.
- Increase our capability to carry out maintenance and refurbishment of emergency services appliances.
- Benchmark our engineering services against broader industry standards.
- Continue the expansion of our engineering services to support our partner emergency service agencies within SAFECOM.
- Identify potential improvements to our appliance standards and other key infrastructure.
- Contribute to the identification of potential MFS Station locations to address emerging risk profiles with the greater Adelaide environs.
- Contribute to the review of MFS accommodation standards.

The Commander Infrastructure and Logistics is based at MFS Headquarters at Wakefield Street in the Adelaide CBD. Enquiries to the Commander can be made by phoning (08) 8204 3769. The MFS Engineering section is based at Angle Park, approximately 15km from the Adelaide CBD, phone (08) 8307 8130.

Our Departments

Metropolitan Operations

MFS Metropolitan Operations is responsible for protecting 90% of our State's population and major infrastructure from the effects of fire and other emergencies. Metropolitan Operations has three key objectives:

- Contribute to the development of MFS capability and resilience.
- Provide a response function that minimises the effects of emergencies on the community.
- Provide a recovery Function that reduces the commercial, economic and social impacts of emergencies.

The MFS must ensure our levels of preparation are of the highest possible standards and that they reflect our professional status. Metropolitan Operations contributes to the development of both MFS and national operational policies and procedures to ensure that our roles and responsibilities are clearly documented and understood. Our personnel undertake rigorous operational training designed to maximise their ability to respond to a broad range of emergencies. Operational personnel also review the effectiveness of the equipment we use to ensure it is the most effective and efficient available to protect the public of South Australia.

Metropolitan Operations is responsible for the management of a wide range of emergency incidents throughout greater Adelaide. Our personnel respond to fire, road crash, hazardous materials, urban search and rescue and other emergencies.

As a professional organisation we are committed to ensuring that we provide the most appropriate response to all incidents and that we respond as rapidly as possible when the community is in need. The MFS measures the quality and timeliness of response against performance standards established by the Australian Productivity Commission.

Metropolitan Operations is tasked with providing a recovery function that reduces the commercial, economic and social impacts of emergencies.

Over the next five years Metropolitan Operations aims to:

- Consolidate our delivery of 'core' fire and emergency services to the South Australian community by reviewing our response standards against those set by the Australian Productivity Commission.
- Increase our capability to respond to emerging threats including those associated with terrorism and state disasters through participation in National and State level projects and exercises and through the development of effective MFS emergency planning and management systems.
- Expand the Recovery services and programs we provide to the victims of fire and other emergencies.

The Commander Metropolitan Operations North and Commander Metropolitan Operations South manage metropolitan Operations. Both Commanders are based at MFS Headquarters at Wakefield Street in the Adelaide CBD. Enquiries to the Metropolitan Operations can be made by phoning (08) 8204 3763.

Our Departments

Regional Operations

MFS Regional Operations provides a wide range of services to the State's community. Regional Operations has stations in 17 South Australian regional centres staffed by a combination of both full time and retained (part time) staff. The department's goals mirror those of the broader MFS:

- Provide preventative and preparedness functions to minimise the frequency and impacts of emergencies through regulation, support and education.
- Be prepared to the highest standards to ensure excellence in the provision of emergency services to South Australia.
- Provide a response function that minimises the effects of emergencies on the community
- Provide a recovery service that reduces the social and economic impacts of emergencies.

Regional Operations identifies risks associate identified sites. We foster behaviours that increase community preparedness by facilitating education programmes through visits to schools, retirement homes, workplaces and other community risks. We actively promote safe behaviours by engaging with the community through significant regional events such as field days, and agricultural and horticultural shows. We contribute to safety standards of Regional Built Environs by liaising with local governments, property managers, owners and builders to ensure that the legislative requirements of the Building Code are met.

Regional Operations strives to maintain the highest standards of preparedness in Emergency Services Delivery. We actively recruit quality personnel from the local community. We train our personnel in a wide range of urban fire fighting and other emergency competencies, including road crash rescue and HAZMAT to nationally recognised standards. Supervisory positions within Regional Operations are filled through merit-based selection. We ensure that we are prepared to rapidly respond to emergencies within the community by monitoring of fire safety systems, including alarms and fire hydrants. The MFS encourages the use of domestic smoke alarms and the adoption of our Home Safety Plans.

Regional Operations provides an efficient and effective response to a broad range of emergency incidents. We aim to respond to all incidents within the eleven-minute standard outlined by the Australian Productivity Commission.

We seek to assist with recovery from fires or other emergencies by minimising impacts on individuals and ensuring business continuity. We achieve this through the provision of support programs, information and professional assistance. We support our Regional Staff through the provision of information and access to Employee Assistance Programs.

Over the next five years we expect to:

- Enhance the capability of Regional Operations to address the increased risks in expanding regional centres.
- Increase the number of our personnel holding Nationally Recognised Competencies by implementing a Retained Staff Development Framework.
- Ensure the Regional Operations workforce is managed in accordance with the Government principles of merit and equity.
- Contribute to the State's objective of improving well-being of the public by ensuring the ongoing efficiency and effectiveness of our service delivery.
- Increase the number of internal development courses that are designed to enhance the skills of Retained Supervisors.

Enquiries to the Commander Regional Operations can be made by phoning Adelaide Station on (08) 8204 3600.

Our Departments

Communications and IT

The MFS Communications and Information Technology (IT) Department is responsible for ensuring that the MFS develops and maintains effective communications and information management systems. The Communications and IT Department has two key objectives:

- Ensure the effective procurement, installation and maintenance of communications and information technologies.
- Ensure effective call receipt and dispatch of operational resources.

Our organisation aims to respond personnel as quickly and efficiently as possible to assist the community in the event of an emergency. It is the responsibility of the Communications and IT Department to ensure that following the identification of potential emergencies appropriate MFS resources are immediately dispatched.

The Communications & IT Department aims to continually improve the quality of communications systems and practices in line with ongoing research and development.

Over the next five years we expect to:

- Increase the safety of firefighters, other emergency workers and the community through the provision of reliable, state-of-the-art systems for the reporting of fires and other emergencies, responding appropriate resources, intelligence gathering and sharing, and incident operational communications.
- Review the provision of incident information provided to operational personnel during the management of incidents.
- Complete the consolidation of South Australian Emergency Services call receipt and dispatch at Adelaide Station.
- Review the provision of IT services to the MFS by identifying agency requirements and working with SAFECOM and/or South Australian Government Shared Services to ensure the MFS receives appropriate information and communications technology and support.
- Work with the SAFECOM Information and Records Management branch to identify potential information management systems and services.
- Ensure MFS Communications and electronic equipment represents the most cost-effective and efficient possible.

The MFS Communications and IT Department is based at based at MFS Headquarters at Wakefield Street in the Adelaide CBD. Enquiries to the department can be made by phoning (08) 8204 3600.

Corporate Services

MFS Strategic Services

The Strategic Services Section is responsible for ensuring that the MFS excels in service, innovation and business efficiencies through the adoption of effective corporate governance standards and practices. Strategic Services has the following key objectives:

- Ensuring the MFS employs effective leadership principles.
- Ensuring the MFS effectively identifies and plans to meet community and stakeholder needs.
- Ensuring the MFS excels in service, innovation and corporate governance efficiencies.

The Strategic Services Section supports MFS management to develop and implement high quality business planning and governance systems and practices.

The MFS Executive Development Program (EDP) has been established to ensure that our current and future senior managers receive the best possible training and development opportunities.

MFS Strategic Services liaises with both internal and external stakeholders to ensure the provision of accurate and timely policy advice.

Over the next five years we expect to:

- In consultation with our key stakeholders, facilitate the establishment of clear organisational priorities and plans.
- Facilitate the development and implementation of consistent and integrated planning systems within the MFS.
- Facilitate the development and implementation of a high quality MFS corporate governance framework.
- Increase the number of MFS managers holding formal management qualifications through the MFS Executive Development Program (EDP).
- Facilitate the development and implementation of a consistent MFS Decision-Making Model that includes corporate and operational application.
- In conjunction with the MFS Infrastructure and Logistics Department, develop, maintain and implement strategic infrastructure plans including the MFS Capital Works Plan, the 40 Year Station Replacement and 15-Year Appliance Replacement plans.
- In conjunction with SAFECOM, review current MFS Station locations and identify potential new MFS locations through the analysis of risks to the South Australian community and key infrastructure.
- Contribute to the review of appropriate agency accommodation for the South Australian Emergency Services Sector.
- Establish MFS targets for the adoption of environmentally friendly practices.

The Strategic Services section is based at MFS Headquarters in Wakefield St Adelaide. Enquiries can be made by phoning (08) 8204 3600.

Corporate Services

Human Resources

The MFS is a public sector agency and operates under the Commissioner for Public Employment's Guidelines for the South Australian Public Service. The MFS provides Human Resources management services in collaboration with the SAFECOM Human Resources Branch.

The Human Resources services provided include:

- HR policy and advice
- Staffing
- Workforce management
- Payroll services
- Data management and reporting
- Employee Health and Welfare support

The MFS has a low employee attrition rate and as an employer, we face significant challenges in dealing with an aging workforce and increasing competition for new recruits. The MFS must effectively manage our workforce to meet the complexity of ensuring 24/7 staffing of all stations.

Human Resources priorities over the next five years include:

- Reviewing MFS Human Resources service requirements to ensure we are provided with appropriate support by SAFECOM and/or designated shared services.
- Recruitment and Equality – the MFS continually reviews recruitment systems to ensure we attract and retain suitable employees. Over the past three years the MFS has implemented programs to increase the number of Indigenous and female applicants. We believe our workforce should reflect the community that it serves and over the next five years, we will continue to pursue improvements to our recruitment processes.
- Health and Welfare Support – the MFS was one of the first Australasian Fire Authorities to provide a comprehensive Critical Incident / Employee Assistance program to its personnel. Over the next five years the MFS will review the efficacy of its employee assistance programs to the provision of post-incident support.
- Workforce Planning and Management – the MFS faces challenges in effectively managing a large shift-based workforce. A priority is to develop more effective workforce planning and management systems that will allow the MFS to maintain essential operational staffing levels while reducing cost pressures associated with recalls and overtime.

The MFS Operational Human Resources section is based at MFS Headquarters in Wakefield St Adelaide. Enquiries can be made by phoning (08) 8204 3600. The SAFECOM HR branch operates from both MFS Headquarters and the SAFECOM Office. Enquiries can be made by phoning (08) 8204 3766

Corporate Services

Risk and Safety

The MFS provides Risk and Safety services in collaboration with SAFECOM OHS&W and Risk Management. The services provided include:

- Risk Management strategies and implementation
- Development and implementation of effective Risk Management systems.
- Risk data management and reporting.
- Development of Health, Safety & Welfare standards.
- Employee injury and claims management.
- Ensuring the provision of MFS Health, Safety and Welfare intervention and education programs.
- Ensuring that all MFS personnel suffering injury receive appropriate support and care.
- Ensuring all injury related claims are effectively managed and reviewed.
- Monitoring and reviewing systems to ensure the MFS is compliant with all mandated OHS&W standards.

The MFS manages risk on a daily basis. Our operational personnel receive comprehensive training in the identification, analysis, review and management of risk through nationally recognised training within the MFS Staff development Framework.

Risk Management priorities over the next five years include:

- Reviewing MFS risk management systems and strategies to ensure MFS and SAFECOM Health and Safety Unit practices are benchmarked against relevant standards including AS/NZ 4360/1999, ASX Corporate Governance Principle Number 7 and AS/NZS 4360 Risk Management.
- Developing and maintaining an overarching Risk Management Policy for the MFS.
- Maintaining an effective risk and hazard register.
- Achieving a successful external audit result demonstrating compliance with Standard AS/NZS 4360 Risk Management.
- Identifying key standards of compliance that must be met by the MFS.
- Implementing a Business Improvement process consistent with Standard AS/NZS 4360 Risk Management and the Australian Business Excellence Framework (ABEF).
- Consolidating our current risk management systems in the functional areas of Risk, OHS&W and Finance under a single overarching system.
- Contributing to the development of a uniformed South Australian Emergency Services sector risk management strategy.

The MFS allocates a Commander to Risk Management at MFS Headquarters in Wakefield St Adelaide. Enquiries can be made by phoning (08) 8204 3600.

The SAFECOM OHS&W Branch operates from both MFS Headquarters and the SAFECOM Office. Enquiries can be made on (08) 8204 3649.

Corporate Services

Financial Services

The MFS manages financial resources in collaboration with the SAFECOM Financial Services Branch. The services provided include:

- Financial policy and advice.
- Supporting MFS strategic and business planning processes.
- Supporting the MFS to develop bilateral submissions for capital and recurrent funding.
- Supporting the management of MFS financial resources through the coordination of relevant projects, establishing and maintaining internal financial control systems and undertaking or coordinating internal and external financial audits.
- Coordinating liaison between the MFS and external financial management agencies including Treasury, the Auditor General, the Justice Portfolio and SAFECOM.
- Coordinating the development of required financial reports.

The MFS is a public sector agency and operates under the South Australian Department of Treasury and Finance, Financial Management Framework and Treasurer's Instructions.

Like all public sector agencies the MFS is accountable under stringent audit standards overseen by the Auditor-General's Department.

Financial Service's priorities over the next five years include:

- Assisting the MFS to develop and implement a financial management system that exceeds external audit standards.
- Contributing to the development of a comprehensive MFS Strategic Management Framework that includes effective principles of financial management.
- Contributing to the improvement of required agency documentation including annual Portfolio Estimates, Budget Papers, Operating Plans and Annual Report.
- Assisting MFS senior managers to develop and implement effective financial management and reporting systems in all departments and portfolios.
- Reviewing financial reporting systems and implementing required improvement actions.
- Reviewing the provision of financial services provided to the MFS by SAFECOM and developing a formal report of the services that will be required in the future to meet MFS Strategic Direction.

The MFS Financial Manager is based at MFS Headquarters in Wakefield St Adelaide. Enquiries can be made by phoning (08) 8204 3616.

The SAFECOM Director Finances is based at 60 Waymouth St Adelaide. Enquiries can be made by phoning (08) 8463 4061.

MFS Governance Systems

Ensuring Quality Management

MFS planning alignment

The MFS recognises the need for effective planning to meet the needs of the community and our stakeholders. All MFS managers are actively engaged in our planning processes and are encouraged to consult widely to ensure our services are those most needed.

The MFS has reviewed its planning systems to ensure effective alignment of our plans; externally with the South Australian State Strategic Plan and other relevant sector plans and internally to ensure the alignment of our departmental plans and structures.

The South Australian State Strategic Plan outlines six interrelated objectives for our state:

- Growing prosperity
- Improving wellbeing
- Attaining sustainability
- Fostering creativity
- Building communities
- Expanding opportunities

As a professional provider of emergency services we see our role as contributing to the development of a safer and more resilient community that is able to meet these objectives.

The MFS forms a part of the South Australian Justice portfolio and the SAFECOM sector. The Justice Portfolio Strategic Plan – Taking Action, has four clear goals:

1. To ensure all South Australians have access to democratic, fair and just services.
2. To ensure that crime and disorder are dealt with effectively in our State.
3. To improve public safety through emergency prevention and management (Prevention, Preparedness, Response and Recovery).
4. To excel in service delivery, innovation and government efficiency.

The MFS is aligned to and contributes directly to the achievement of goals 3 and 4 of the Justice Portfolio strategic plan. Our plan is also aligned to the SAFECOM sector strategic plan to ensure consistent sector direction.



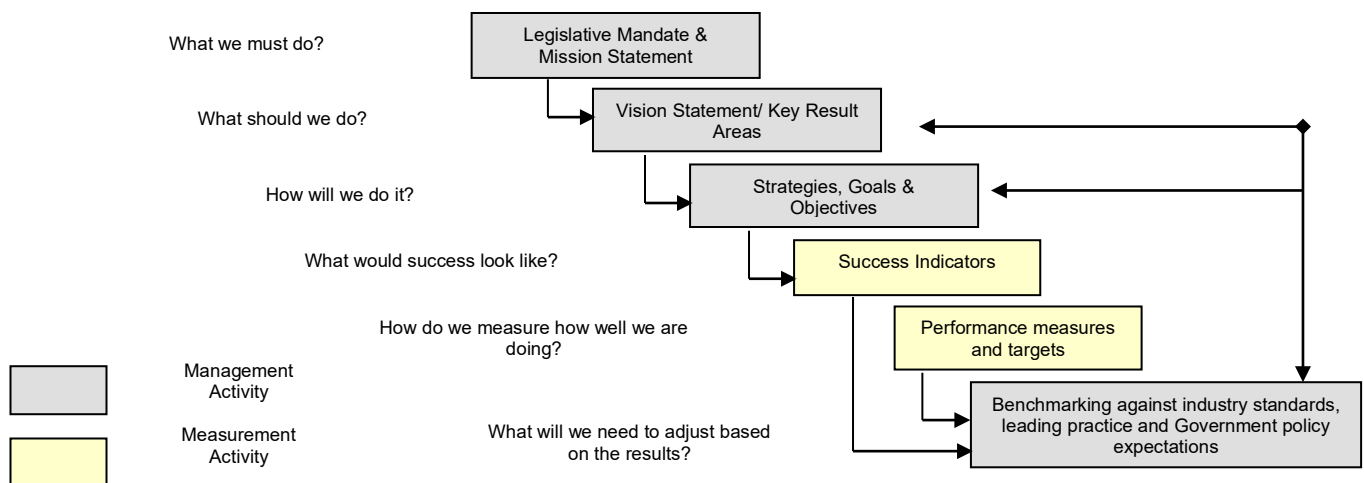
MFS Governance

Ensuring Quality Management

Monitoring and review of MFS direction and performance

The MFS regularly reviews its progress against stated goals and objectives. All MFS Executive and Departmental Managers meet as a team on a weekly and monthly to discuss organisational priorities and report progress. Departmental Managers are required to undertake similar processes with their staff.

MFS Performance Management & Measurement Model



The MFS employs a monthly cycle of high-level management committees to monitor progress against strategic direction, to evaluate new priorities and to ensure a thorough understanding of all corporate decision items.

MFS Strategic Meeting Cycle

MFS Finance, Risk Management and Audit, and OHS&W Functional Committees meet on a monthly and quarterly basis to monitor performance requirements against budget and stated targets. These committees are linked, through policy, to SAFECOM Governance committees and report accordingly.



Reporting of MFS achievements

The MFS recognises the need for effective reporting as a part of our performance review cycle and as a means of informing key stakeholders and government, of our performance.

All MFS managers are required to deliver reports on a regular basis. Departmental progress reports, including the identification of performance issues are required at all Corporate Governance Committee meetings. Comprehensive written reports against organisational key results areas and success indicators are required on a quarterly basis.

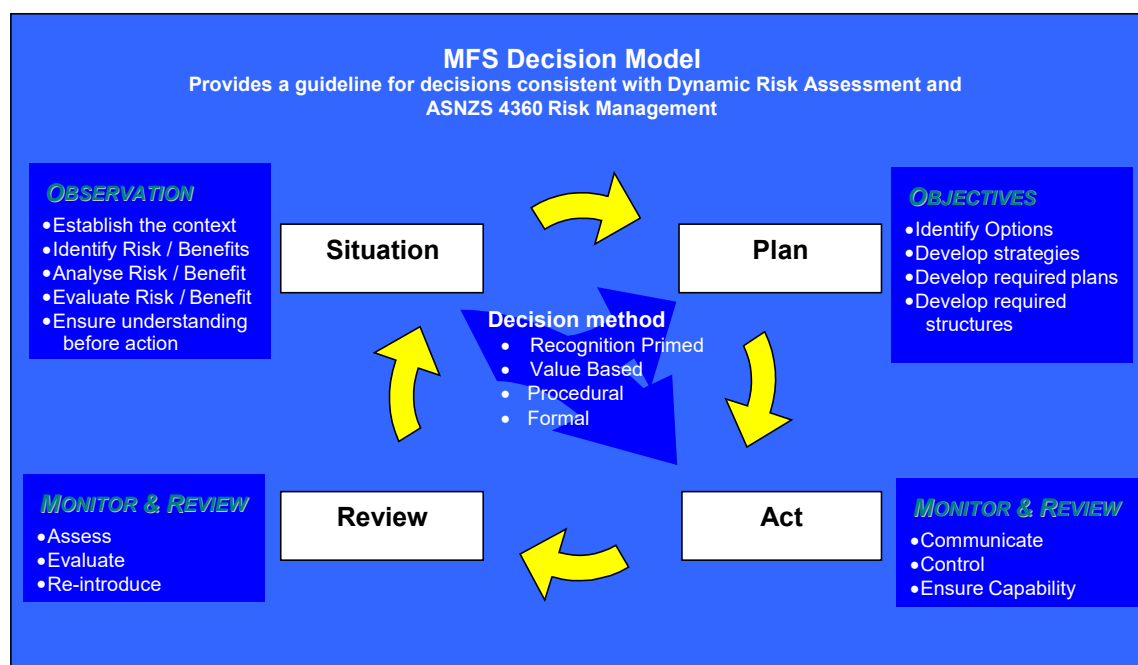
The MFS develops a number of reports for external stakeholders. These reports include:

- Monthly and Quarterly Reports to the SAFECOM Board and the Minister for Emergency Services.
- Quarterly Reports to the MFS Budget and Strategic Performance Executive Review Group.
- Annual Portfolio Estimates and Budget Papers for the South Australian Government.
- A comprehensive MFS Annual Report of all major agency activities.

Timing of reports		
Monthly	Quarterly	Annual
<ul style="list-style-type: none"> • Departmental Reports • Budget Review • SAFECOM Board • Minister's Report 	<ul style="list-style-type: none"> • Report against KRAs and Success Indicators • Quarterly Achievements • SAFECOM Board • Minister's Report 	<ul style="list-style-type: none"> • MFS Annual Report • Portfolio Estimates • Budget Papers

MFS Decision Model

In order to facilitate effective, transparent and consistent decision-making process as a part of our governance the MFS has developed a decision model to guide all management practices. This model is also embedded within our committee structures and formal agency decision processes.



MFS Governance

Key MFS Plans

To address major organisational challenges and ensure consistent leadership and direction, the MFS uses a series of key organisational plans aligned to the overarching 5 Year Corporate Strategic Plan. Collectively, these plans form part of the MFS Strategic Management Framework.

Our Plans	Duration	How they help us conduct our business
Business Plan	1 Year	The MFS produces an Annual Business Plan that outlines how we intend to achieve our business goals for each financial year. This plan provides the detail on our priorities for that year, what we expect to achieve and how we will report our successes.
Forward Capital Plans:		
• 5-Year Forward Plan	5 Years	The MFS takes pride in possessing modern infrastructure including fire stations, appliances and equipment, comparable with world's best practice. The MFS is committed to ensuring we remain at the leading edge of research and development through the use of new technology and procedures. The 5 Year Forward Capital Plan is developed to coincide with Treasury Forward Planning Capital Expenditure Approvals to provide for maximising project management and procurement opportunities and minimising risks.
• 15-Year Appliance Replacement	15 Years	The MFS employs a modern fleet of Firefighting and support appliances. The 15-Year Appliance Replacement Plan ensures that the MFS continues to identify fleet requirements and service / upgrade needs so that the most effective and cost-efficient fire appliances available continually protect the South Australian community.
• 40-Year Station Development	40 Years	The MFS long term Capital Works Plan 2005-2045 is intended to ensure that our infrastructure is maintained and enhanced. The MFS is also participating as part of a combined emergency services sector team to develop South Australian Emergency Services Resource Standards. An important feature of this will be improved resource allocation, using contemporary modelling techniques.
Departmental Annual Operating Plans	1 Year	All MFS Departments are required to develop an Annual Departmental Operating Plan that demonstrates clear alignment to the overarching MFS Corporate Strategic and Annual Business Plans. This assists us to ensure our resources are allocated to areas of high organisational or community priority.
MFS Workforce Plan	1 Year	Like most corporations the MFS faces challenges recruiting, developing and retaining suitable personnel. Some of our key issues include: ensuring our workforce better reflects the demographics of our community; building our capability to respond to the increasing range of operational incidents impacting our State and ensuring our capacity and leadership is maintained as our workforce ages and experienced personnel retire. The MFS Workforce Plan represents an important phase of the MFS strategic approach to the long-term management of workforce issues. It highlights the importance of integrating workforce planning into the MFS planning process. The plan provides a framework for the control and management of workforce issues. The Workforce Plan will undergo annual review to ensure it reflects current information and that it supports the MFS strategic direction. The MFS Workforce Plan is closely aligned with elements of the Staff Development Framework and the Executive Development Program to ensure we continue to develop experts and leaders.
Risk Management Plans		
• Strategic Risk Plan	5 Years	The MFS provides services in a high-risk industry. The corporation utilises two key plans to ensure our employees and the broader community are provided with the safest possible services. The Strategic OHS&W Risk Management plan is designed to ensure the MFS addresses major long-term risks while our OHSW and Injury Management Annual Operating Plan outlines our risk management strategies and priorities for each financial year.
• OHSW and IM Annual Operating Plan	1 Year	
SAFECOM / Service Delivery Plans	1 – 5 Years	The MFS receives service support from the South Australian Fire and Emergency Services Commission (SAFECOM). Key services provided by SAFECOM include Human Resources, OHSW, Risk Management and Financial Administration. SAFECOM produces a Strategic and Operating Plans that outline its service provision to the South Australian Emergency Services.

MFS Key Corporate Projects 2007 – 2012

The MFS has established Key Corporate Projects that are required to be commenced and/or delivered over the five year period covered by the MFS Strategic Plan 2007-12.

These projects are intended to build capacity within the MFS and strengthen our ability to achieve the desired community service outcomes reflected in the seven Key Result Areas identified in the Strategic Plan.

A comprehensive schedule of the Key MFS Projects for 2007-12 is contained in a separate addendum to be referenced in conjunction with the MFS Strategic Plan 2007-12 and which forms part of the overall MFS Strategic Management Framework.

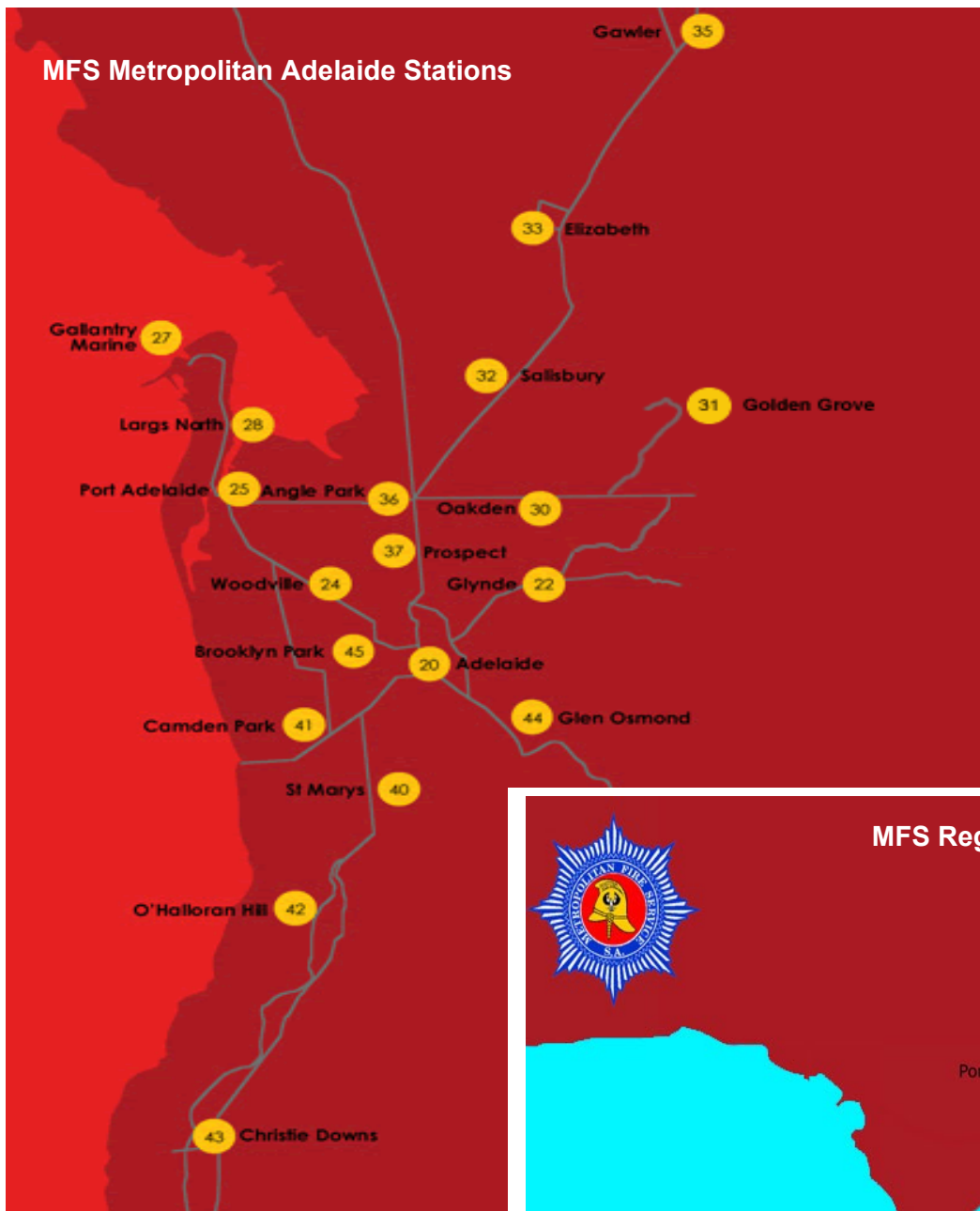
Summary - MFS Strategic Management Framework

To address major organisational challenges and ensure consistent leadership and direction, the MFS uses a series of key organisational plans including an Annual Business Plans, Workforce Plans, Risk and Safety Plans, Project Plans and Annual Departmental Operating Plans that are aligned to the overarching 5 Year Corporate Strategic Plan. Collectively these plans form part of the MFS Strategic Management Framework.

The MFS endeavours to apply dynamic planning processes, underpinned by strategic thinking. We aim to continuously improve our performance through consultative forums with input from within the MFS and key external stakeholders.

The Metropolitan Fire Service Strategic Plan 2007-12 outlines the priorities for the MFS over the next five years. This plan is a core component of our Strategic Management Framework and provides an overview of the key services we will deliver to the community in order to meet our vision of 'Making South Australia Safer.'

MFS Station Locations



MFS STRATEGIC PLAN 2007-12



MFS Headquarters
99 Wakefield St Adelaide 5001
Tel +61 8 8204 3600
www.samfs.sa.gov.au



PREVENT



PREPARE



RESPOND

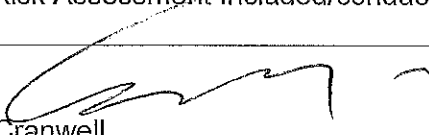


RECOVER



Government of South Australia
South Australian Fire and
Emergency Services Commission

SAFECOM BOARD REPORT/SUBMISSION

1. Subject of Report Or Summary of Submission	MFS Capital Works Priorities
2. Recommendation(s)	The Board notes the information in this paper.
3. Resources Required. Are they currently available?	Funds are available within approved forward estimates
4. Key Focus Area	<input type="checkbox"/> Leadership <input type="checkbox"/> Prevention and Community Preparedness <input checked="" type="checkbox"/> Operational Preparedness <input checked="" type="checkbox"/> Response <input type="checkbox"/> Recovery <input type="checkbox"/> Business Excellence
5. Strategic Alignment	State Strategic Infrastructure Plan MFS Operational Response Plans
6. Consultation/collaboration	MFS Operations have been consulted on this paper.
7. Volunteer Impact Statement /	There is no impact on volunteers from this paper.
8. Risk Assessment	<input type="checkbox"/> Risk Assessment Included/conducted
9. Name & Signature of Report/Submission Author	 Don Cranwell Manager Strategic and Corporate Affairs
10. Signature of Chief Officer/Chief Executive	Grant Lupton Chief Officer
11. Confidentiality	<input type="checkbox"/> C1: Public <input checked="" type="checkbox"/> C2: Restricted <input type="checkbox"/> C3: Confidential <input type="checkbox"/> Board members only <input type="checkbox"/> Exec Mgt only <input type="checkbox"/> C4: Secure <input type="checkbox"/>

SUBJECT: MFS Capital Works Priorities

Purpose

The SAFECOM Board has requested additional information on the allocation of the capital budget to address operational risks, in particular replacement of fire appliances.

Background

The approved MFS capital budget over the next three financial years is as follows:

2010-11	2011-12	2012-13
\$4.039 million	\$6.902 million	\$7.075 million

Note: The 2012-13 budget will be approved as part of the 2010-11 State Budget Process.

The MFS is seeking approval to apply the proceeds from the sale of the former Glynde Fire Station to its capital program. Premier and Cabinet Circular 114 currently allows for an increase in the expenditure authority of the disposing agency equivalent to 50% of the net proceeds. If approved, an additional \$580,000 would be available to the MFS in 2010-11.

In 2009-10, the SAFECOM Board approved the MFS 3 Year Capital Program, which included funding for the replacement of the Glen Osmond Fire Station on the existing site.

The MFS has previously reported that its appliance fleet is ageing, and has determined the following strategy to maximise the replacement of appliances whilst completing the Glen Osmond Fire Station within its current capital budget.

It should be noted that the MFS has previously highlighted that its capital budget is not sufficient to replace its assets at the end of their operational lives.

Linkages to legislation/strategic plans/policy

In the State Strategic Infrastructure Plan, three of the South Australian Government's key strategic infrastructure priorities for emergency services are:

- Accelerate appliance replacement and station upgrades;
- Construct and equip a number of fire stations in metropolitan and rural areas;
- Establish an integrated emergency services training facility as a centre of excellence in firefighting, various rescue types, USAR, CBR and HAZMAT.

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Discussion

1. *Appliance Fleet*

In 2009-10, the MFS completed the purchase of 8 new General Purpose (GP) Pumper Appliances. This included an appliance for the new Seaford Fire Station. In 2010-11, a further 4 GP Pumper appliances will be commissioned in accordance with the approved 3-year capital plan.

The MFS plans to purchase an additional 4 cab-chassis in 2010-11. These will be completed (body-builds) in 2011-12.

In 2012-13, a total of 9 complete GP Pumpers will be purchased and commissioned.

A summary of the appliance program and expenditure is shown in the following table:

Year	2009-10	2010-11	2011-12	2012-13	TOTAL
Appliances	8 complete	4 complete plus 4 cab-chassis	4 body builds	9 complete	25
Appliance Expenditure	\$2.4 million	\$2.9 million	\$1.6 million	\$5.85 million	\$12.7 million

2. *Glen Osmond Fire Station Replacement*

The Glen Osmond Fire Station was constructed in 1966 (44 years) and is now well overdue for replacement. It is the last MFS station in metropolitan Adelaide which can accommodate only one fire appliance. The replacement of this facility has been previously announced by the Premier and the Government.

The program for the replacement of the Glen Osmond Fire Station will see construction commence in the first quarter of 2011. A construction program of approximately 16 months will see the station completed early in the 2012-13 financial year,

The MFS has no other building replacement programs scheduled over the period 2010-11 to 2012-13. Planning for priority assets such as St Marys, Kadina and Salisbury will continue.

Key milestones and/or deliverables of preferred option

The appliances and Glen Osmond Fire Station will be delivered across the three year capital program.

Resources Required

The resources to procure the appliances and Glen Osmond are within the current approved budget of the MFS.

In July 2010, an application to retain 50% of the proceeds from the sale of the former Glynde Fire Station has been made to the Department of Treasury and Finance, in accordance with Premier and Cabinet Circular 114.

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A Cabinet submission to retain the remaining 50% of proceeds is currently being prepared. If successful, the MFS capital program will be reviewed to identify any opportunities to purchase additional appliances or bring forward the replacement of the Glen Osmond Fire Station.

The disposal of the former Port Lincoln Fire Station will also commence in 2010-11, with proceeds expected to be available in the 2011-12 financial year.

Consultation/Collaboration

MFS Operations have been consulted on this paper.

Volunteer Impact Statement

There is no impact on volunteers from this report.

Recommendation

It is recommended that the SAFECOM Board:

1. Note the contents of this paper.



Don Cranwell
Manager, Strategic and Corporate Affairs
SA Metropolitan Fire Service.

Grant Lupton
Chief Officer
SA Metropolitan Fire Service

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Government of South Australia
South Australian Fire and
Emergency Services Commission

SAFECOM BOARD REPORT/SUBMISSION

1. Subject of Report Or Summary of Submission	MFS Capital Works Budget.
2. Recommendation(s)	The Board notes the information in this paper.
3. Resources Required. Are they currently available?	Additional resources are required to enable the MFS to replace its asset base at the end of their operational lives.
4. Key Focus Area	<input type="checkbox"/> Leadership <input type="checkbox"/> Prevention and Community Preparedness <input checked="" type="checkbox"/> Operational Preparedness <input checked="" type="checkbox"/> Response <input type="checkbox"/> Recovery <input type="checkbox"/> Business Excellence
5. Strategic Alignment	State Strategic Infrastructure Plan MFS Operational Response Plans
6. Consultation/collaboration	MFS Operations have been consulted on this paper. A Business Case submitted to the Department of Treasury and Finance in 2008-09, was prepared with the assistance of Martin Smith from SAFECOM and modelled on the successful CFS Business Case for additional appliance replacement resources.
7. Volunteer Impact Statement /	There is no immediate impact on volunteers from this paper.
8. Risk Assessment	<input type="checkbox"/> Risk Assessment Included/conducted
9. Name & Signature of Report/Submission Author	 Don Cranwell Manager Strategic and Corporate Affairs
10. Signature of Chief Officer/Chief Executive	 Grant Lupton Chief Officer
11. Confidentiality	<input type="checkbox"/> C1: Public <input checked="" type="checkbox"/> C2: Restricted <input type="checkbox"/> C3: Confidential <input type="checkbox"/> Board members only <input type="checkbox"/> Exec Mgt only <input type="checkbox"/> C4: Secure <input type="checkbox"/>

SUBJECT: MFS Capital Works Budget

Purpose

The SAFECOM Board has requested additional information about the MFS capital budget and the allocation of the budget to address operational risks.

Background

The South Australian Metropolitan Fire Service (MFS) controls assets with a net value of over \$140 million. These include 40 properties, 107 Vehicles, Plant, Equipment and ICT.

To replace these assets at the end of their useful lives (appliances 15 years, fire stations 40 years), the MFS has an approved base investing budget of \$6.48 million per annum.

This level of funding is inadequate to ensure the MFS can deliver its asset replacement program and meet operational response requirements. A business case prepared in 2008-09 with the assistance of Martin Smith from SAFECOM and modelled on the successful CFS Business Case for additional appliance replacement resources, stated that the MFS capital budget was only able to replace 69% of its asset base at the end of their lives.

To replace the total asset base with the annual budget provided, it will take the MFS 21.6 years. This compares with the CFS (\$148 million assets:\$12.1 million budget:12.2 years) and the SES (\$26 million:\$2.9 million:8.9 years)

The issue of inadequate MFS capital funding has been raised through previous bilateral processes. In 2008-09, a bilateral bid supported by a business case, was submitted which sought the following:

2011-12	2012-13	2013-14	2014-15
\$3.27 million	\$3.35 million	\$3.43 million	\$3.52 million.

This submission was not successful.

The \$3.27 million bilateral budget bid sought excludes consideration of any specialised asset replacement costs relating to MFS Headquarters, the Angle Park Training Centre or the MFS marine vessel, ERV Gallantry. The bid relates only to the replacement of existing 'standard' MFS fire stations, vehicles and equipment. Replacement of specialised asset will require additional funding support from government through the bilateral budget bid process.

It also does not include any increase for maintenance of the assets. It should be noted that the inability of the MFS allocate additional funding from its operating budgets to mitigate asset maintenance pressures was identified as a concern within an independent review conducted by consultants GHD (2009).

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In recent years, the application of the efficiency measures and other savings initiatives (reductions of approximately \$5 million over the past 5 years) on the MFS operating budget has further reduced its capacity to maintain the existing asset base. The 2009-10 budget papers show that the MFS had a 'supplies and services' budget totalling \$11.596 million. The SES had \$6.295 million and the CFS \$38.150 million.

Emerging pressures for any additional or enhanced operational service delivery in areas will require separate 'new initiative' funding if future service expansion is supported by Government.

Linkages to legislation/strategic plans/policy

In the State Strategic Infrastructure Plan, three of the South Australian Government's key strategic infrastructure priorities for emergency services are:

- Accelerate appliance replacement and station upgrades;
- Construct and equip a number of fire stations in metropolitan and rural areas;
- Establish an integrated emergency services training facility as a centre of excellence in firefighting, various rescue types, USAR, CBR and HAZMAT.

Discussion

In 2009-10 the SAFECOM Board approved the three year capital plan for the MFS. The allocation of the annual programs funding over this period (excluding major projects approved by Government) shows that 42% is allocated to appliance replacement, and 45% to buildings. The balance is allocated to plant and equipment 3% and 9% for ICT. In 2009-10 and 2010-11 the MFS will contribute \$0.700 million towards the SACAD project, in line with the 64% contribution allocated to the MFS.

1. Appliance Fleet

The MFS now has 24 frontline vehicles (GP Pumpers and Medium-Urban Pumpers) which have exceeded their effective lives (20 years) and require replacement. Under the current replacement program criteria, the funding required now to replace the backlog of 24 frontline vehicles (in 2010 dollars) is \$15.60 million.

In addition, six specialist aerial appliances (Skyjets) need to be replaced over the next five years. The expected replacement cost for six aerial appliances over a five year period will be \$8.3 million.

During this period a further 10 frontline appliances will be due for replacement at \$7.25 million.

Over the next five years, under the current replacement program criteria, 34 frontline appliances and 6 aerial appliances will need to be replaced, requiring a total of (in 2010 dollars) \$31.15 million.

The current approved total MFS capital budget over this period (assuming indexation at 2.5%) will be approximately \$31.65 million. The MFS cannot meet the aforementioned commitment even if all Capital funding including critical funding for SACAD, Fire Station replacements, IT and Equipment replacement was diverted for 10 years.

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2. Fire Station Replacement

During the period 2010-11 to 2014-15, the MFS also has a need to replace a number of 'front line' ageing stations which have exceeded their asset life including Glen Osmond, St Marys, Salisbury, Christies Downs, O'Halloran Hill, and Kadina,(all of which have been independently assessed as being in poor to average condition).

Furthermore, there are 7 regional fire stations with an average age of 90 years that are well past their useful asset life. These require urgent replacement to ensure reliable emergency response and reduce risk of asset and equipment failure, ensure EO/privacy and occupational health and safety compliance.

3. Remedial actions

In the absence of successful bilateral bids the MFS has been forced to adopt the following measures:

- Fire appliances greater than 15 years old are relocated to regional areas.
- MFS Fire Station replacement program has been reduced, with the new facilities now being designed and constructed to extend the asset lives to 50 years plus.

The MFS is considering other strategies to reduce the risk of appliance or building failure; however, in the absence of additional funding, no immediately viable options are apparent. The unknown impact of the Sustainable Budget Commission Review and the potential for a significant reduction in service delivery is also limiting the MFS ability to accurately develop strategies.

As the current situation is becoming increasingly unsustainable, the MFS may have to consider service reductions by only responding appliances that are considered reliable due to their years of service and acceptable maintenance levels. The alternative of continuing to rely on equipment through to failure is unacceptable.

The Government has recognised the risk to the public in areas serviced by the CFS and in recent years has provided a "one-off" investment to upgrade the CFS fleet and then increasing the CFS annual capital budget to approximately twice the annual amount. The MFS strongly support the Government's recognition of the need to increase funding for the CFS capital program but is concerned that the same importance has not been given to the MFS fleet, considering the high response rates of MFS appliances (5000 plus incidents per annum for frontline appliances) and tax-paying population served.

If this inequity is not addressed in the near future through additional funding or other strategies yet to be identified, one option may be for the SAFECOM Board to consider its functions and powers under Part 2, Division 2, Section 8,(1)(e), of the *Fire and Emergency Services Act 2005*, relating to the provision for effective allocation of resources within the emergency services sector. This would require a realignment of agency capital budgets across the sector.

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4. Application of additional funding

If the \$3.27 million increase (ongoing) is approved, the revised MFS investing budget would be \$9.75 million from 2011-12. This amount would allow MFS to largely redress its frontline vehicle backlog over the years 2011-12 to 2014-15 and allow the continued procurement of an average of 6 or 7 appliances per annum thereafter to maintain the fleet age within the urban fire industry standards and replace other plant, equipment or ICT as required.

The additional funding would also enable the MFS to maintain its 40 fire stations replacement program and commence the planning and replacement of high priority stations, such as St Marys, Salisbury, Christies Downs and Kadina(circa 1850).

5. Implications if no change to capital budget base

If the capital funding is maintained at current levels, MFS will incur significant operational risk due to its inability to replace over 30% of its primary response vehicles at the end of their useful lives.

The capacity of the MFS to replace fire station facilities at the end of their effective lives will also be significantly compromised.

Current building assets include 5 facilities which are over 100 years old, with 75% of the total building stock requiring replacement within the next 10 years.

The capacity of the MFS to meet legislative obligations in respect to Occupational Health and Safety, Personnel Privacy is severely limited as the buildings cannot be economically retrofitted. Building services and systems failures are increasing in frequency as the assets age.

Key milestones and/or deliverables of preferred option

A revised business case with updated costings for appliances will be submitted as part of the next budget process.

Resources Required

To enable the MFS to replace its assets at the end of their operational lives, additional ongoing capital funding of approximately \$3.27 million per annum is required. A bilateral bid in 2008-09 seeking these funds was not successful. This business case will be updated to reflect price increases in time for the next budget bilateral process.

Consultation/Collaboration

MFS Operations have been consulted on this paper.

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The Business Case prepared in 2008-09, with SAFECOM assistance was submitted to the Department of Treasury and Finance.

Volunteer Impact Statement

There is no immediate impact on volunteers from this report.

Recommendation

It is recommended that the SAFECOM Board:

1. Note the contents of this paper.
2. Awaits further recommendations from the MFS following the finalisation of the Sustainable Budget Commission Report and the 2010/11 State Budget.



Don Cranwell
Manager, Strategic and Corporate Affairs
SA Metropolitan Fire Service.



Grant Lupton
Chief Officer
SA Metropolitan Fire Service

Attachments:

1. Information on fire station replacements and appliances

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Metropolitan Fire Service

MFS STRATEGIC MANAGEMENT FRAMEWORK

2010 – 2011 Business Plan



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Chief Executive Officer Grant Lupton

The MFS has long been acknowledged as an excellent provider of *emergency response services*. We recognise that being a great Fire Service is no longer enough. We are committed to continuously improving the services that we provide to the community and government of South Australia. We aim to be recognised not just as an excellent emergency responder but also as an agency that reduces risks to the community that provides our people with the services they need, that is effectively managed and governed, and that provides excellent value. As an organisation we are raising our standards of business efficiency and have a long-term goal of being recognised as a provider of business excellence.

‘Our vision of “Making South Australia Safer” will continue to guide our strategies and planning as we strive to be ‘one of the world’s best’.

The MFS Business 2010 - 2011 outlines the priorities for the Metropolitan Fire Service over the coming financial year. This plan provides an outline of the key services we will provide to the community in order to meet our vision of ‘Making South Australia Safer’.

This plan is aligned to the MFS Strategic Plan 2007–2012 and is underpinned by our Quarterly review process.

‘It is important we develop and maintain a clear Strategic Direction for the MFS in order to continuously improve and prepare our organisation for future challenges’

This plan aims to provide you with a single integrated document which details our:

- Vision and Mission
- Values
- Our Goals, Objectives and targets for 2010 - 2011 and how we intend to meet them
- Our 2010 - 2011 Business plan including key Financial Indicators

The MFS endeavours to apply dynamic planning processes, underpinned by ongoing strategic thinking. We intend to continuously improve our performance through ongoing consultative forums with input from all relevant sections of the MFS as well as input from other key stakeholders. This document is underpinned by the efforts and aligned plans of each of our key departments. We have made every attempt to align our priorities with the needs of the South Australian community and the strategic directions outlined in the South Australian State Strategic Plan.

I believe the 2010 - 2011 MFS Business Plan provides a clear outline of our service priorities for the coming year and demonstrates our commitment to remaining one of Australia’s finest Emergency Service Organisations.

Grant Lupton AFSM
MFS Chief Executive and Chief Officer

Our Organisation

The South Australian Metropolitan Fire Service (MFS) is the primary provider of structural firefighting services to the State of South Australia. The MFS was established in 1867. The MFS is based in the city of Adelaide, population approximately 1.2 million and capital of South Australia.

The MFS is a fully professional organisation, recognised for excellence of service provision and employs more than 1000 staff across 35 Stations (18 metropolitan, 17 regional) in South Australia.

In addition to providing 'best practice' emergency services we seek to be an efficient business that represents value to the South Australian government and community. The MFS has adopted a focus on planning in order to identify and meet community and stakeholder needs. As an organisation the MFS seeks to excel in service, innovation and business efficiencies through effective Corporate Governance.

The MFS is responsible for the protection of the South Australian community from the effects of fires, road crash, hazardous materials and other emergencies. The MFS maintains a trained professional workforce that includes 782 full time and 260 retained firefighters and 48 non-operational management and support staff.

The Services We Provide

Our organisation invests considerable resources in identifying risks to the community, fostering behaviours that increase community preparedness and ensuring South Australian buildings are safe places to live and work.

The MFS must continually prepare to the highest standards to ensure excellence in the provision of emergency services to the South Australian Community. This means ensuring our organisation employs a well-trained and developed professional workforce, equipped with modern resources and supported by an efficient emergency service organisation.

The current global environment poses many challenges for emergency responders. In addition to fighting fires our personnel now respond to a broader range of emergencies that include Road Accident, Urban Search and High Angle Rescue. Firefighters must also deal with modern threats including Chemical, Biological, Radiological (CBR) and other Hazardous Materials (HAZMAT).

We are proud of our State and the services we provide and therefore seek to demonstrate leadership, prominence and confidently promote our State's services.

Our Vision:

'A Safer South Australia'

The MFS deals with the effects of emergencies on a daily basis. Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce the number of preventable emergency incidents that occur and ensure both our organisation and the community are better prepared for those emergencies that do happen.

Our Mission

'To protect South Australian lives, property and environment'

The MFS aims to be recognised as an innovative corporation that implements and maintains industry best practice both as a provider of emergency services and as a corporate citizen. The MFS has established and will work towards clear goals that we believe will reduce the impacts of fire and other emergencies on the South Australian Community. The MFS is committed to 'Ensuring excellence in the provision of services to the South Australian community that will protect life, property and the environment', not only by providing high quality response to emergencies but also by taking pro-active measures such as identifying risks to the community and by providing effective preventative and educational programs.

Our Goals

The MFS has established clear organisational goals for the next five years. These goals are aligned to our organisational Key Result Areas (KRAs), our organisational structure and provide the basis for our targets and Key Performance Indicators (KPIs). Our Goals are:

- Demonstrate leadership and confidently promote our services
- Engage with our stakeholders and effectively plan to meet community needs
- Minimise the frequency and impacts of emergencies through regulation, support and education
- Be Prepared in order to provide efficient and effective emergency services
- Provide a Response that minimises the effects of emergencies
- Provide a Recovery Service that reduces the social and economic impacts of emergencies
- Pursue service innovation and corporate efficiencies

OUR COMMUNITY SERVICE MODEL

The MFS believes that the current service delivery model that defines MFS service delivery and efficiency goals will continue to meet the needs of the agency well into the next decade. The services we provide directly to the public include community safety, operational response to fires and other emergencies and assistance with recovery. However, as the community changes it is essential that the MFS continually reviews both service delivery goals and outcomes to ensure risks to the community are effectively addressed, and service efficiency goals to ensure the organisation makes the best possible use of resources.

The range and level of risks for which the MFS must prepare and respond is increasing. Our personnel now must manage a far greater range of emergency situations than at any time in our history. New risks to the community include potential chemical, biological and radiological hazards, highly inflammable modern synthetic products and greater congestion on our urban roads, which put pressure on response times. The growth and development of the greater Adelaide urban environment presents challenges to both the MFS and SAFECOM and our sister emergency service providers the SA Country Fire Service (CFS) and State Emergency Service (SES). Providing the most effective and efficient level of service to our community will require high-levels of cooperation between our agencies and an attitude that puts the safety of the community first and foremost.

The model shown demonstrates the relationships established between the communities we serve and our vision and mission, as well as the agency's service deliver goals (outcomes) and service efficiency goals (inputs).



OUR VALUES

Our personnel first and foremost serve the community of South Australia and in many cases put their lives on the line on a daily basis. We believe our values and how we apply them define who we are as an organisation.

Our Values	How we apply them
Community	<ul style="list-style-type: none"> • Working with all groups to identify and reduce risk • Maintaining a visible supportive presence in our community
Professionalism	<ul style="list-style-type: none"> • Striving for excellence in all we do • Seeking new and innovative solutions
Teamwork	<ul style="list-style-type: none"> • Engaging in honest and open two-way communication • Cooperative, inclusive and supportive practices
Loyalty, Respect & Integrity	<ul style="list-style-type: none"> • Valuing different perspectives • Treating all individuals with dignity, equity, fairness and respect • Employing flexible work practices • Acting with integrity and honour
Learning & Improvement	<ul style="list-style-type: none"> • Fostering a learning culture • Learning from our experience • Modernising our service
Safety	<ul style="list-style-type: none"> • Identifying risks and hazards • Providing and supporting safe environs • Ensuring the ongoing wellbeing of our people
Responsibility, Accountability & Quality	<ul style="list-style-type: none"> • Evaluating and accepting responsibility for our performance • Complying with and exceeding recognised performance standards • Ensuring legislative compliance • Being accountable to those we serve



Community Outcomes

The MFS aims to ensure that the major risks to the community are identified and addressed through the most appropriate services. The MFS collects and analyses data through the Australian Incident Reporting System to identify whether the community risks associated with fire and other emergencies are increasing or decreasing. This data also allows the MFS to assess whether it is providing required community outcomes and succeeding in making South Australia safer.

Metropolitan Trends

The South Australian government has forecast a number of changes to metropolitan demographics and industries. Significant factors include:

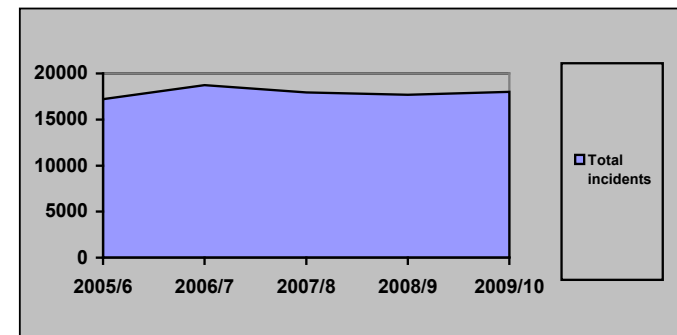
- New Transit Oriented Developments (TODS)
- Continuing increase in the size, total population and population density of greater Adelaide
- Significant investment and construction in specialised industry precincts and linked transport corridors and infrastructure.

Metropolitan Incident Trends

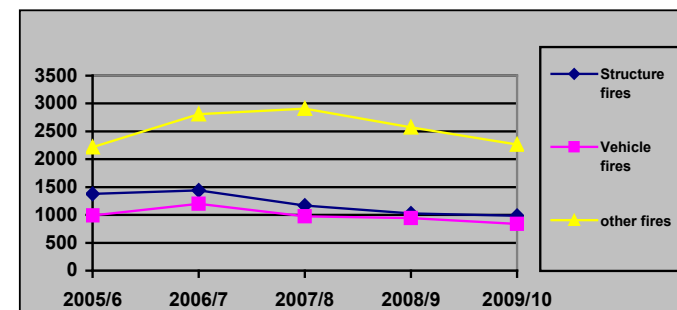
Over the past five years the total number of incidents responded to by the MFS has remained relatively constant. During this period however there has been a downwards trend in the number of structure fires we have responded to. Factors influencing this trend may include successful community education programs including the 10 year smoke alarm campaign and improved building standards.

Conversely during the last five years there has been an increase in the number of rescues performed by the MFS. This increase has been largely attributed to an increase in the number of motor vehicle rescues performed. This suggests that an increased focus must be placed on preventative road safety programs such as the successful MFS Road Awareness and Accident Prevention Program (RAAP).

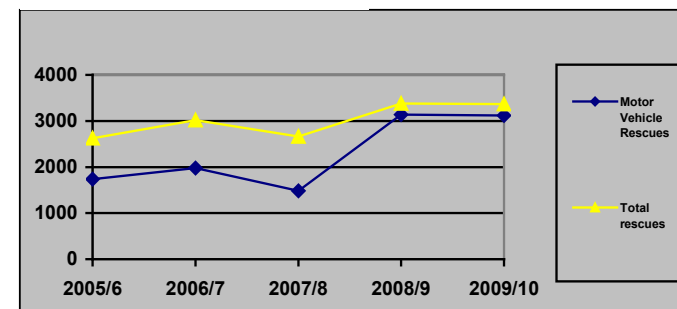
Total Metropolitan Incidents 2005-10



Metropolitan Structure Fires 2005-10



Metropolitan Rescues 2005-10



Regional Trends

The South Australian government has forecast a number of changes to regional demographics and industries that may impact on risk profiles for these communities. Significant factors include:

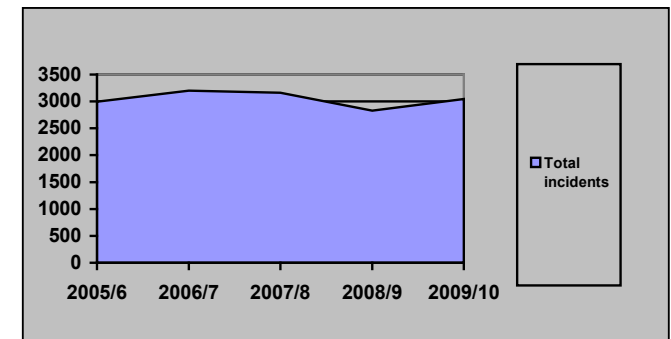
- Growth associated with the mining industry resulting in significant demographic changes in some regional centres.
- The development of satellite commuter or retirement communities such as Gawler and Mount Barker.
- These regional communities will require additional public services and infrastructure including schools and hospitals and are likely to take on increasingly metropolitan risk profiles.
- Increasing number of larger freight vehicles resulting from both population increase and industry (e.g. mining) expansion. This may be combined with increased volumes of regional and commuter traffic.

Regional Incident Trends

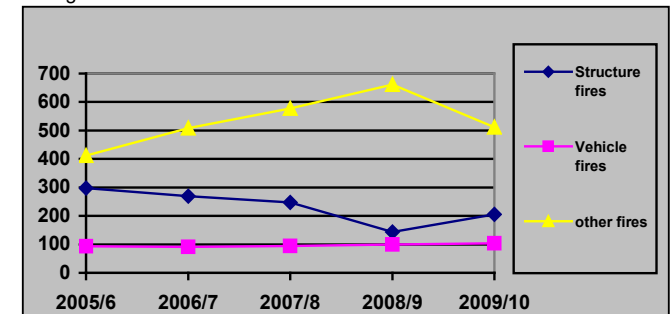
Over the past five years the total number of incidents in regional areas has remained relatively constant. Review of our responses over these years has identified that although there has been a noticeable increase in the number of other fires attended by regional operations there has also been a small decrease in the number of both structure and vehicular fires.

The number of rescues performed by regional operations has remained relatively constant. This trend will be monitored to determine whether growth in some regional centres, combined with increased freight traffic results in an increase in the number of rescues required.

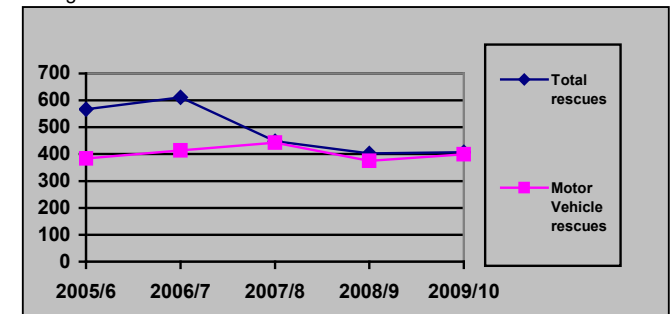
Total number of Regional incidents 2005-10



Regional fires 2005-10



Regional rescues 2005-10



MFS Strategic Management Framework

The SA Metropolitan Fire Service (MFS) applies dynamic risk-based planning processes, underpinned by ongoing strategic thinking. We aim to continuously improve our performance through ongoing consultative forums with input from all relevant sections of the MFS as well as input from other key stakeholders.

The MFS Strategic Management Framework provides an aligned system of situational assessment, planning, management and review and reporting for the corporation.

The Strategic Management Framework includes the following major elements:

- Key Organisational Situational Documents including Environmental Scans; SWOT, Corporate Risks and Priorities
- MFS Strategic Plan MFS Business Plan
- Risk Management Plan
- Workforce Plan
- Risk and Safety Management Plan (OHS&W and IM)
- Organisational Alignment Documentation
- Quarterly Performance Reports
- Annual Report

Components of the MFS Strategic Management Framework, including the five-year Strategic Plan, Annual Business Plan and Annual Departmental Operating Plans, are reviewed against key performance indicators and reported in the MFS Quarterly Report to the SA Fire and Emergency Services Commission (SAFECOM) Board.



MFS KEY RESULT AREAS, GOALS AND STRATEGIES

KRA	Goals	Strategies to meet them
Leadership	Demonstrate leadership and confidently promote our services	<ul style="list-style-type: none"> • Ensure the MFS maintains consistent and clear strategic policy • Develop the leadership and management skills of our managers and personnel • Undertake research and consultation to identify priorities and required services • Employ sustainable and environmentally friendly practices that are consistent with government initiatives and targets
Planning	Engage with our stakeholders and effectively plan to meet community needs	<ul style="list-style-type: none"> • Establish Organisational priorities and strategies that reflect the needs of our community • Develop required plans • Consolidate our services to ensure the most effective and efficient use of resources • Identify and acquire the resources required to deliver the services required by our community on a sustainable basis
Prevention	Minimise the frequency and impacts of emergencies through regulation, support and education	<ul style="list-style-type: none"> • Identify risks associated with fires and other emergencies • Work with government and the community to develop appropriate legislation and standards • Foster behaviours that increase community preparedness and reduce the number of preventable incidents • Assist communities to make South Australian environs safer
Preparedness	Be Prepared in order to provide efficient and effective emergency services	<ul style="list-style-type: none"> • Establish and maintain effective career development and management systems that meet the needs of our professional firefighters • Develop and maintain the core operational skills of our personnel • Ensure effective procurement, installation and maintenance of communications equipment • Ensure that MFS alarm systems are connected, maintained and repaired • Ensure the procurement of required MFS Fleet Capability • Ensure the that MFS maintains constant operational fleet capability • Ensure that all MFS Fire Stations and other buildings are effectively maintained to required standards
Response	Provide a Response that minimises the effects of emergencies	<ul style="list-style-type: none"> • Work collaboratively as a sector to provide the most appropriate response • Ensure the development and implementation of Operational systems that minimise and mitigate risks • Ensure the safe and effective management and control of incidents and emergencies • Ensure that appropriate emergency response is committed to all incident types • Ensure we respond to all fires and other emergencies within appropriate timeframes • Ensure that MFS Response capability is systematically improved
Recovery	Provide a Recovery Service that reduces the social and economic impacts of emergencies	<ul style="list-style-type: none"> • Provide a Recovery function that reduces the commercial, economic and social impacts of emergencies to the community • Provide effective post-incident support and development to Emergency Service Personnel
Governance	Pursue service innovation and corporate efficiencies	<ul style="list-style-type: none"> • Ensure the effective management of our Human Resources • Ensure effective management of our physical and financial resources • Ensure effective management of risk and safety in all aspects of our business • Ensure effective management of all required business support services • Provide clear reporting on our achievements • Market, communicate and report the services we provide to our community • Continuously improve services we provide to our community

The external environment

The external environment continues to provide challenges for the MFS, including:

- The number and level of risks, increasingly non-fire incident related.
- A challenging industrial relations environment.
- Stringent budgetary conditions.
- A need to define and meet current and future community expectations.
- Changing standards, driven nationally and internationally.

Over the past decade the range and level of risks for which the MFS must prepare and respond has increased significantly. Our personnel now must manage a far greater range of emergency situations than at any time in our history. New risks to the community include potential chemical, biological and radiological hazards, highly inflammable modern synthetic products and greater congestion on our urban roads, which put pressure on response times.

The growth and development of the greater Adelaide urban environment presents challenges to both the MFS and SAFECOM and our sister emergency service providers the SA Country Fire Service (CFS) and State Emergency Service (SES). Providing the most effective and efficient level of service to our community will require high-levels of cooperation between our agencies and an attitude that puts the safety of the community first and foremost.

Our capabilities

The MFS faces challenges providing the range of services now required with existing resource levels. Of particular significance is that the MFS has been unable to achieve staffing levels considered appropriate to enable it to better manage its relieving requirements and thereby seek to reduce the burden of overtime costs that have now assumed a significant component of overall salaries and wages costs.

Our key resource remains our highly trained, professional personnel who continue to serve and protect the South Australian community with commitment and dedication. The range of skills now required by our firefighters has significantly increased the need for the MFS to be effectively prepared by providing services that include effective training and development of personnel, ensuring our firefighters are provided with modern equipment, infrastructure and communications systems. We believe our firefighters currently rank among the most highly trained in Australasia and through the MFS Staff development Framework have career long access to Nationally Recognised competency-based training. The MFS faces potential difficulties in the future addressing and aging workforce and maintaining the breadth of skills required to address ever-increasing risks and service provision requirements.

Potential Risks to the South Australian Community

The MFS identifies risks to the community through research, participation in emergency industry forums and the analysis of incident data. The MFS also endeavours to consult with the public and state and local government to establish both the perceived risks and desired service outcomes.

The MFS has identified a number of broad risks to the South Australian community that will require the allocation of MFS services and resources over the next decade. Some of the major identified risks are identified below:

- The risk of urban fire is expected to increase as the effects of fire prevention programs are offset by other factors including urban consolidation, an increase in speeds of fire spread and progression due to changes in building materials and furnishings, growth in industries such as defence and mining, and an aging and increasingly diverse population.
- The risk of motor vehicle accidents is expected to increase; similarly the trend towards larger freight and transportation vehicles including trucks, trains and aircraft may alter current risk levels.
- The impact of increased urban consolidation on MFS service delivery is expected to be substantial. MFS station locations are established on the basis of ensuring that all incidents across greater Adelaide may be responded to both within nationally agreed timeframes (performance standards) and with sufficient weight of response. Increased density and congestion, combined with restricted access and egress will impact on first and subsequent arrival times to all incident types. This delay, combined with previously described increases in rates of fire growth associated with modern materials, increases the probability that incidents will be substantially more involved before sufficient weight of response arrives.

Risk Implications

It is predicted that the overall risk profile for South Australian urban communities will increase over the next decade as may be expected with a growing but aging population largely centred in conditions of increasing urban consolidation. Although the MFS currently delivers a high standard of emergency service delivery to the community the organisation lacks the resources to continue to provide current levels of service in line with the increased risk profiles described.

Given current global financial conditions the South Australian government has no option but to practice fiscal restraint. There will therefore be pressure on all government departments to achieve outcomes with reduced or current resource levels.

To maximise efficiency the MFS must review and prioritise all aspects of service delivery on the basis of community risk and ensure all possible efficiencies are implemented before any submissions are made to government. Such efficiencies may include the review of current services including operational response activities and outcomes, agency roles, staffing and structural models. Where emergent community risks are identified that cannot be addressed with existing resources the MFS should ensure the preparation of accurate and consistent evidence-based cases

Metropolitan Fire Service priorities 2010 – 11

Community Outcome Priorities	Service Delivery Priorities	Service Efficiency Priorities
<ol style="list-style-type: none"> 1. Research and review community risks and required emergency services delivery standards to ensure the community is provided with the most appropriate and highest level of service possible. 2. Drive the development of Emergency Service Deliver Standard models that ensure communities are provided with appropriate levels of prevention, response and recovery services as the expand and grow in complexity. 	<ol style="list-style-type: none"> 1. Improve and expand our corporate communications systems and strategies with the explicit goal of ensuring the community is provided with information concerning fires and other emergencies that allows them to make effective decisions concerning their own safety. 2. Improve the quality of operational response to fires and other emergencies through strategies including: 3. Additional performance measurement and review 4. Increased and more effective post-incident analysis and reflective practice 5. Improving the quality of operational services in South Australian Regional centres. 6. Continue to develop strategies to reduce community risk of fire and other emergencies through prevention programs. This will include the ongoing review of the relative weighting of prevention versus response activities 	<ol style="list-style-type: none"> 1. Improving our policy and procedure framework to incorporate identified efficiencies and to address requirements established through coronial review and industry recommendations. 2. Address the increasing risk that a proportion of MFS infrastructure and appliances will not be fit for purpose. This includes the need to communicate increasing risk to the SAFECOM Board and to develop high quality cases for additional resources necessary to provide the South Australian community with required services over the next decade. 3. Ensuring all MFS personnel continue to receive the most appropriate and efficient preparation. 4. Prioritise the development of a training framework for Regional MFS personnel.

South Australian Emergency Services Sector priorities 2010 – 11

The South South Australian Fire and Emergency Services Sector is comprised of the three emergency services; the Metropolitan Fire Service, the Country Fire Service, the State Emergency Service and the South Australian Fire and Emergency Service Commission.

In establishing business priorities the MFS considers the priorities of the broader South Australian Fire and Emergency Services Sector. The sector has developed six major priorities for the period of 2008-2014. The MFS has aligned these priorities within its planning elements of our Corporate Governance Framework. The Sector priorities are:

- Community Engagement
- Seamless Integration
- Communication
- Building Partnerships
- Community Resilience
- Being Accountable

The South Australian Fire and Emergency Services Sector has developed a new Strategic Plan that will be launched during 2010-11. This revised sector plan is consistent with MFS strategic direction and is intended to facilitate increased collaboration and consistency between the sector agencies.



Government of South Australia

South Australian Fire and
Emergency Services Commission

MFS Annual Estimates

As part of the management process for each financial year, formal estimates are made for all Key Performance Indicators aligned to each of the MFS Key Result Area. The estimates provide both a prediction of the current financial year performance and targets for the next financial year.

Performance predictions for the current financial year are established through the MFS Quarterly review process. As a component of the 3rd Quarter review performance trends are extrapolated to predict final end of year performance. These predictions are provided within this plan.

Current year to date performance combined with review of KPI in previous years is used during the third Quarter review process to identify required or recommended changes to both KPI and published targets for the next financial year.

The MFS Estimates contains the following information:

- Next financial year KPI and targets
- Estimated results against KPI for this year
- This financial year's targets for each KPI
- Last financial year's results for benchmarking purposes

The Annual Estimates are used to identify key information including KPI and targets for the MFS Business Plan and to inform the annual review of MFS Strategic Direction.

The Annual Estimates plan differentiates between:

- Targets that are published externally to the South Australian Government
- Targets that are reported internally either within the MFS (monthly and quarterly) only, or to the SAFECOM Board (quarterly).

Meeting our Goals – Leadership

‘Demonstrate leadership and confidently promote our services’

The government of South Australia is actively driving a Public Sector reform agenda that aims to ‘foster high-performance leadership based on capability, accountability and results’. The MFS is strongly committed to developing innovative, flexible and responsive leaders through the provision of clear and realistic career pathways and through access to innovative, best practice leadership development programs. We believe that actively fostering; recognising and promoting excellence improves organisational morale and success, and ensures we better serve our community.

Leadership strategies for 2010-11:

- Ensure the MFS maintains consistent and clear strategic policy
- Develop the leadership and management skills of our managers and personnel
- Undertake research and consultation to identify priorities and required services
- Employ sustainable and environmentally friendly practices that are consistent with government initiatives and targets

Leadership priorities for 2010-11:

- Fostering more effective partnerships and alliances with the South Australian community, government that will improve our efficiency and benefit all South Australian communities
- Developing future Industry leaders through industry leading Career Development pathways such as the MFS Staff Development Framework and Executive Development Program to ensure our personnel develop leadership, command and management skills.
- Contributing to South Australian Government environmental sustainability objectives including establishing an MFS target of 25 % reduction in energy usage by 2014 and by completing our initial installation of photovoltaic (solar) systems that will generate approximately 50 kW of electricity.

Leadership Performance Indicators and Targets for 2010 – 11

Performance Indicators	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Establish organisational direction, priorities and strategies that reflect the needs of our community consistent with the SA Fire and Emergency Services Act 2005</i>				
<ul style="list-style-type: none"> Strategic Direction is reviewed to schedule 	completed	completed	SD reviewed Dec 2009	SD reviewed
<ul style="list-style-type: none"> Annual Business priorities determined via consultative processes with key stakeholders and formalised in MFS Business Plan 	Priorities established by Dec 2010	Priorities established	Priorities established by Dec 2009	Priorities established
<i>Develop and maintain consistent and clear strategic policy</i>				
<ul style="list-style-type: none"> Strategic Policies documented and reviewed to schedule 	reviewed to schedule	-	-	n/t(a)
<i>Undertake research and consultation to identify priorities and required services</i>				
<ul style="list-style-type: none"> Where research is used to inform KPI this is documented 	Documentation completed	-	-	n/t(a)
<ul style="list-style-type: none"> Decisions and changes to agency practices are documented at MFS Resilience Committee 	11 Mtgs documented	11 Mtgs documented	11 Mtgs documented	11 Mtgs documented
<i>Develop the leadership and management skills of our personnel</i>				
<ul style="list-style-type: none"> % of Senior Managers holding Tertiary Qualifications 	80%	90%	80%	90%
<ul style="list-style-type: none"> % of personnel enrolled in voluntary development programs 	30%	30%	30%	35%
<ul style="list-style-type: none"> No. of interagency committees with MFS representation 				n/t(a)
Footnotes (about the performance indicators, including: meanings of terms, changes in counting rules/definitions)				
(a) denotes new target for 2008-09, targets yet to be defined for this Performance Indicator				

Meeting our Goals – Planning

‘Engage with our stakeholders and effectively plan to meet community needs’

The MFS recognises and listens to the needs of our government and community. We will establish clear goals, objectives and priorities against which our performance can be measured. Only by planning effectively can we ‘make South Australia safer’.

The MFS has adopted a hierarchy of plans that includes a Corporate Strategic Plan, Annual Operating Plan, Workforce Plan and Project Plans. All departments within the MFS are required to develop and report against Strategic and Operating plans that are clearly aligned to the overarching organisational plans.

Planning strategies for 2010 – 11

- Establish Organisational priorities and strategies that reflect the needs of our community
- Develop required plans
- Consolidate our services to ensure the most effective and efficient use of resources
- Identify and acquire the resources required to deliver the services required by our community on a sustainable basis

Planning priorities for 2010 – 11

- Undertaking more effective consultation with our key stakeholders (including our workforce) to identify the needs of the South Australian community
- Reviewing our corporate priorities to ensure our resources are employed in the most effective and efficient manner
- Continuing our implementation of the MFS Strategic Management Framework to ensure the most effective possible alignment of our internal priorities and plans
- Reviewing our strategic infrastructure risks, priorities and plans including our 15-year Appliance and 40-year Station Replacement program to future emergency response needs of our State are met.

Planning Performance Indicators and Targets for 2010 – 11

Performance Indicators	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Establish Organisational Priorities and Strategies and develop required plans</i>				
• Business (Annual Operating)	Completed by May 2010 ^(a)	Completed	Completed by May 09	Completed
• Workforce	Completed by May 2010 ^(a)	Completed	Completed by May 09	Completed
• Functional Business Units / MFS Departments	Completed by May 2010 ^(a)	Completed	Completed by May 09	Completed
• Risk Management	Completed by Dec 09 ^(a)	Completed	Completed by Dec 08	Completed
• Finance (incl. Capital Plan)	Completed by May 2010 ^(a)	Completed	Completed by May 09	Completed
<i>Consolidate our services to ensure the most effective and efficient use of resources</i>				
• Quality budget bids are developed	No agency bids	Bids submitted	Appliance replacement bid submitted	Bids submitted
• % of bids accepted by Government	-	Bid not accepted	High risk bids accepted	0
• Service delivery requirements and outcomes are reviewed and incorporated in relevant planning processes	Annual Review completed	Completed	Annual Review completed	n/t(a)
<i>Identify and acquire the sustainable resources required to deliver the services required by our community</i>				
• Sustainable practices / initiatives are reported annually	Annual report	Completed	Annual Report	Completed
• Generation of solar energy	107kW ^(b)	107 kW	70kW	42 kW
Footnotes (about the performance indicators, including: meanings of terms, changes in counting rules/definitions)				
(a) Completion of 2010-11 Business plans was delayed due to the 2010 State election impacting on agency budgets				
(b) No additional solar systems are expected to be commissioned during 2010-11				

Meeting our Goals – Prevention

‘Minimise the frequency and impacts of emergencies through regulation, support and education’

Over the past decade the MFS has proactively sought to reduce risk to the community by providing Preventative services that decrease the risk of fire and other accidents. We believe that this is consistent with the South Australian government’s objective of Improving Wellbeing through an emphasis on preventative measures.

Community Safety programs focus on engaging the community and other partners to increase awareness of risk and deliver measurable improvements in community safety. Key services include community education, fire investigation, inspection and commissioning of building fire safety systems.

By minimising the frequency and impacts of emergencies we will truly be ‘making South Australia safer’.

Prevention strategies for 2010 – 11:

- Identifying risks associated with fire and other emergencies by investigating the causes of structure fires
- Working with government and communities to develop appropriate legislation and standards
- Fostering behaviours that increase community preparedness by implementing key Community Education initiatives such as the successful Road Accident and Awareness Prevention (RAAP) program
- Ensuring South Australian Built Environs are safe places to live and work by conducting regular inspections of public buildings

Prevention priorities for 2010 – 11:

- Identifying risks associated with fire and other emergencies by investigating the causes of structure fires
- Maintaining our delivery of community education programs especially those provided to at risk members of our community
- Continuing to increase the number of public buildings that are inspected for fire safety risks through increased participation of operational firefighting crews in this important activity

Prevention Performance Indicators and Targets for 2010 – 11

Performance Indicators	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Identify risks to the South Australian community associated with fires and other emergencies to inform risk management planning - Community risk data and risk profiles:</i>				
• No. of fires investigated (MFS) by MFS Fire Investigators	210	146	210	165
• No. of fires investigated (CFS) by MFS Fire Investigators	70	59	70	65
• Deliberate/Accidental/Undetermined	100/140/40	74/113/19	100/140/40	89/128/13
<i>Foster behaviours that increase community preparedness and reduce the number of preventable incidents</i>				
• No. of community education programs delivered (educational visits to community groups / schools)	600	632	600	652
• No. of participants in community education programs	100 000	112123	100 000	117457
<i>Help communities make South Australian environs safer</i>				
• No. of building development proposals assessed	160	202	160	214
• Number of public places inspected	900	729	900	1006
• No. of education and health facilities inspections and fire safety surveys	200	236	200	256
• No. of hazard complaint sites investigated	100	138	100	152
• No. of fire alarm inspections and connections	250	273	250	341
• % of building development assessments appealed	0%	0%	0%	0%
• % of building development assessments completed within 28 days	100%	100%	100%	100%
• No. of Booster/Hydrant Tests/Commissioning	160	188	160	180
• No. of Building Fire Safety Committee Meetings/Inspections	160	219	160	227
• % of orally given Rectification Orders ^(a)	100%	-	-	-
• % of written rectification or closure orders issued to the occupier or person apparently in charge of the Public building ^(a)	100%	-	-	-
• % of written rectification or closure orders issued to the relevant Public building authority ^(a) .	100%	-	-	-
Footnotes (about the performance indicators, including: meanings of terms, changes in counting rules/definitions)				
(a) denotes new target for 2010-11				

Meeting our Goals – Preparedness

‘Be prepared in order to provide efficient and effective emergency services’

The MFS must prepare effectively to provide the services required to protect our community. The MFS has two departments whose major goals are aligned to MFS Preparation objectives. These departments are Training and Development, and Infrastructure and logistics. Between them, these departments ensure that our personnel are prepared to the highest standards of training and development, that our service employs the most modern and cost-effective resources possible, and that our state’s early warning systems and fire alarm systems continue to function effectively.

Preparedness Strategies for 2010 – 11:

- Establish and maintain effective career development and management systems that meet the needs of our professional firefighters
- Develop and maintain the core operational skills of our personnel
- Ensure effective procurement, installation and maintenance of communications equipment
- Ensure that MFS alarm systems are connected, maintained and repaired
- Ensure the procurement of required MFS Fleet Capability
- Ensure the that MFS maintains constant operational fleet capability
- Ensure that all MFS Fire Stations and other buildings are effectively maintained to required standards



The MFS provides considerable Preparedness support to the Tongan Fire Service including the provision of firefighting appliances, equipment and training.

Preparedness priorities for 2010 - 2011 (Infrastructure and Logistics):

- Establishing and maintaining effective training and development programs for our firefighters that ensure they remain among the most highly trained in Australia.
- Ensuring that the MFS employs the most effective communications and alarms systems possible so that we respond to potential emergencies as rapidly as possible
- Ensuring that MFS Infrastructure and Logistics, including our fleet of fire appliances continue to meet the changing needs of a modern fire service

Preparedness Performance Indicators and Targets for 2010 - 2011 (Infrastructure and Logistics)

Key Focus Area Operational Preparedness				
Performance Indicators	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Ensure operational preparedness</i>				
Risk-based pre-incident plans are developed and implemented ^(a)	n/t	n/t	n/t	n/t
<i>Establish and maintain our preparedness by ensuring our infrastructure including our appliances and specialist equipment meets the needs of a modern emergency service</i>				
• Maintenance of fleet (e.g. capability is maintained at 100% operational availability)	100%	100%	100%	100%
• Maintenance of fleet reserve capability (min of 2 reserve appliances available 100% of time)	80%	30% ^(b)	80%	40%
• % of MFS Fleet requiring replacement within two years	<12%	20% ^(c)	<12%	15%
• All critical infrastructure faults responded to within 4 hours	80%	80%	80%	n/t
• Fit for purpose PPE is available for 100% of operational firefighters 100% of time	100%	100%	100%	90%
Footnotes				
<p>(a) denote new target for 2010-11</p> <p>(b) MFS fleet reserve capability is impacted on by the aging of the MFS fleet. Older Appliances requiring increasing numbers of services and are 'off-road' for longer duration due to difficulties accessing parts (obsolescence).</p> <p>(c) This figure reflects the aging of the MFS fleet. The MFS has prepared a bi-lateral bid to increase the baseline for Capital Funding.</p>				

MFS KEY RESULT AREA 4: PREPAREDNESS

Preparedness (Learning and Development):

The MFS Learning and Development Department holds primary responsibility for establishing and maintaining effective programs for our firefighters to ensure they remain among the most highly-trained in Australia.

We aim to ensure our personnel are highly skilled, possessing technical capability, knowledge, and the ability to make effective fire-ground decisions.

Our learning philosophy is that the development of skilled practitioners requires extensive experience in both real and simulated environments so that personnel can learn to recognise cues and patterns and determine and then execute appropriate courses of action. Accordingly, we provide our personnel with extensive opportunities to 'train as they play' through play practice type drills and exercises, and through the use of simulated incidents. We also aim to maximise learning that occurs through real life experience through reflective practices including case studies, post-incident review and lessons learned.

The MFS applies two major learning and development strategies; firstly, a comprehensive career development and management strategy built around the MFS Staff Development Framework (SDF) that ensures that all individual MFS personnel are provided with the skills they need to perform required roles and tasks, and secondly, a core skills program that emphasises crew-based learning activities.

Learning and Development priorities for 2010 – 11

- Implementing modifications identified during the review of our Staff Development Framework to ensure our firefighters remain among the most highly trained in Australia.
- Developing a Team-based Development Framework that ensures our personnel develop and maintain core operational skills by training as they play, in context and in the work teams in which they respond on a daily basis.
- Further defining the key incident management behaviours of our personnel and contributing to the development of comprehensive MFS incident management policy, procedure and work practices.



Recruit live-fire training

Preparedness Performance Indicators and Targets for 2010 – 2011 (Learning and Development)

Key Focus Area	Preparedness			
Performance Indicators	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Establish and maintain our preparedness by providing effective learning and development programs</i>				
• Total number of personnel enrolled in NRT ^(a)	325	360	325	r/t ^(b)
• Mandatory personnel enrolments in NRT ^(a)	232	236	232	r/t ^(b)
• Voluntary personnel enrolments in NRT ^(a)	100	124	100	r/t ^(b)
• The total Units of study MFS personnel are enrolled in	1 900	1 900 ^(c)	2 100	2512
• Units enrolled in on a mandatory basis ^(a)	1 600	1 600 ^(c)	1 800	r/t
• Units enrolled in on a voluntary basis ^(a)	300	300 ^(c)	200	r/t
• No. of personnel recruited	36	54	54	36
• No. of personnel in promotions processes	25	54	25	71
<i>Participation in learning and development programs</i>				
• No. of programs delivered	8	7	10	7
• No. of external partnerships utilised	5	6	6	6
<i>Ensure the development and delivery of effective incident and emergency management systems</i>				
• No of multi-agency forums attended ^(a)	60	55	60	n/t
• No. of major/inter-agency exercises conducted ^(a)	80	90	80	n/t
Footnotes				
<p>(a) These targets were revised for 2008-09 to include additional data identifying how many MFS personnel enrolled in Nationally Recognised Training on a voluntary versus mandatory basis.</p> <p>(b) Denotes revised target for 2008-09 onwards</p> <p>(c) Due to the increasing practice of clustering (combining) Units of Competency it is estimated that although the number of personnel undertaking study continues to increase the total number of units enrolled in will decline.</p>				

Meeting our Goals - Response

‘Provide a response function that minimises the effects of emergencies on the community’

The range of incident types to which the MFS responds to has greatly increased over the past decade. In addition to fires the MFS now responds to Road Accidents, Hazardous Substances, Structural Collapse and a broad range of rescue scenarios. The MFS must also contribute to the State’s ability to manage major emergencies or civil disasters. The MFS will continue to provide a professional and high-quality response that minimises the effects of all emergencies on the South Australian Community.

Response strategies for 2010 – 11:

- Work collaboratively as a sector to provide the most appropriate response
- Ensure the development and implementation of Operational systems that minimise and mitigate risks
- Ensure the safe and effective management and control of incidents and emergencies
- Ensure that appropriate emergency response is committed to all incident types
- Ensure we respond to all fires and other emergencies within appropriate timeframes
- Ensure that MFS Response capability is systematically improved

Response priorities for 2010 – 11:

- Improving the measurement and benchmarking of our Response service including analysing the number of responses we provide to all categories of emergency each year and identifying ongoing trends
- Providing all our Incident Managers with high-level accredited Incident Management training including the Australian Interagency Incident Management (AIIMs) system and regularly participating in major incident and multi-agency training exercises.

Response Performance Indicators and Targets for 2010 – 11

Performance Indicators (Whole of Agency)	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Work collaboratively as a sector to provide the most appropriate response</i>				
• No. of multi-agency incidents attended	- ^(a/c)	-	n/t	n/t
• Total No. of incidents generating a response	20 350	18018	22 200	20 972
• No. of responses to structure fires	1 250	984	1 700	1 660
• No. of responses to vehicle fires	1 100	840	1 200	1 150
• No. of responses to other fires	3 500	2265	3 600	3 600
• No. of responses to dangerous substances	800	589	1 000	950
• No. of responses to rescues	3400	3369	3100	3 120
• No. of responses to fire alarms	7 000	6906	8 500	8 350
• No. of other responses	3 300	3065	3 100	3 070
<i>Ensure that response capability is systematically improved</i>				
• 100% of Major Incidents reviewed and documented report produced	100%	-	n/t ^(b)	n/t ^(b)
Footnotes				
<p>(a) Target will be initially established based on analysis of trend data between 2008 - 2010</p> <p>(b) MFS responses to incidents are based on the total number of incidents that occur. It is an aim of the MFS to reduce the number of preventable incidents which occur.</p> <p>(c) Targets yet to be defined for this Performance Indicator– will be implemented for 2010-11</p>				

MFS KEY RESULT AREA 5: RESPONSE – METROPOLITAN OPERATIONS

Metropolitan Response

MFS Metropolitan Operations is responsible for protecting the city of Adelaide and environs (90% of our State's population and major infrastructure) from the effects of fire and other emergencies. The range of incident types to which the MFS responds has greatly increased over the past decade. In addition to fires the MFS now responds to Road Accidents, Hazardous Substances, Structural Collapse and a broad range of rescue scenarios. The MFS must also contribute to the State's ability to manage major emergencies or civil disasters. The MFS will continue to provide a professional and high-quality response that minimises the effects of all emergencies on the South Australian community.

As a professional organisation we are committed to ensuring that we provide the most appropriate response to all incidents and that we respond as rapidly as possible when the community is in need. The MFS measures the quality and timeliness of response against Response Performance Indicators established by the Australian Productivity Commission.

Key Focus Area	Response			
Performance Indicators (Metropolitan Operations)	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Minimise the effects of fires and other emergencies by committing appropriate response to incidents in Metropolitan Centres</i>				
• Total No. of Metropolitan incidents generating a response	17 550	18 140	19 080	20 972
• No. of responses to structure fires	1 000	1 056	1 200	(b)
• No. of responses to vehicle fires	1 000	952	1 110	(b)
• No. of responses to other fires	3 000	2 902 ^(a)	3 440	(b)
• No. of responses to dangerous substances	700	608	880	(b)
• No. of responses to rescues	3 000	3 426	2 590	(b)
• No. of responses to fire alarms	6 000	6 410	7 400	(b)
• No. of other responses	2 850	2 786	2 700	(b)
<i>Ensure we respond to emergencies within appropriate timeframes to minimise damage</i>				
• Percentage of MFS arrivals within 7 minutes of callout in a metropolitan area with a fulltime MFS crew	75%	79.58%	75%	78%
Footnotes				
(a) MFS responses to incidents are based on the total number of incidents that occur. It is an aim of the MFS to reduce the number of preventable incidents which occur.				
(b) Data not included due to review of data collection methods from AIIRs				

MFS KEY RESULT AREA 5: RESPONSE – REGIONAL OPERATIONS

Regional Response

MFS Regional Operations is responsible for protecting the South Australia's larger regional population centres from the effects of fire and other emergencies. The cities covered by MFS Regional response include Mount Gambier, Port Augusta, Whyalla and Port Lincoln. Other areas protected include the Copper Triangle, the Barossa Valley and the Riverland.

MFS Regional Operations provides the same response services as Metropolitan Operations using a mix of retained and full-time personnel. Regional performance is also measured against Response Performance Indicators established by the Australian Productivity Commission.

Key Focus Area	Response			
Performance Indicators (Regional Operations)	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Minimise the effects of fires and other emergencies by committing appropriate response to incidents in Regional Centres</i>				
• Total No. of Regional incidents generating a response	2800	2 738	3120	3149
• No. of responses to structure fires	250	240	620	403
• No. of responses to vehicle fires	100	104	90	94
• No. of responses to other fires	500	560	160	471
• No. of responses to dangerous substances	100	88	120	119
• No of responses to rescues	400	376	510	444
• No. of responses to fire alarms	1000	900	1100	1137
• No. of other responses	450	470	400	497
<i>Ensure we respond to emergencies within appropriate timeframes to minimise damage</i>				
• Percentage of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew	75%	80% ^(a/b)	75%	79.02%
• Percentage of MFS arrivals within 11 minutes of callout in a town / area with a retained + fulltime crew	95%	96% ^(a/b)	95%	n/t
Footnotes				
<p>(a) The MFS have combined fulltime and retained crews in 2 regional locations (Pt Pirie and Mount Gambier)</p> <p>(b) MFS Regional crews respond to incidents in excess of 50 kilometres from their stations resulting in some inflation of response times</p>				

Meeting our Goals – Recovery

‘Provide a Recovery service that reduces the social and economic impacts of emergencies’

The effects of fires and other emergencies are often far reaching and enduring. The MFS aims to support the victims of emergency so they can resume their normal lives as quickly as possible. Recovery begins the minute we arrive at an incident. We recognise that members of the community need personal support during an emergency and will continue to implement additional recovery services over the next five years.

Firefighters themselves often deal with the worst imaginable aspects of emergencies. The MFS aims to provide the best possible support both to our own personnel and members of other emergency services when it is needed.

Recovery priorities for 2010 – 11:

- Provide a Recovery function that reduces the commercial, economic and social impacts of emergencies to the community
- Provide effective post-incident support and development to Emergency Service Personnel

Recovery priorities for 2010 – 11:

- Identifying and reporting the value of the property we save from the effects of fire and emergency to ensure we are limiting damage to the greatest possible extent
- Providing victims of fire / emergency with a range of support services including our ‘After the Fire’ initiative which aims to provide important post-emergency information including available support services
- Providing direct personal support to affected members of the community and measuring how often and well we provide this essential function
- Providing a range of effective and ongoing recovery support services to our own personnel and members of other emergency services when it is needed.

Recovery Performance Indicators and Targets for 2010 – 11

Key Focus Area Recovery				
Performance Indicators	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Provide a recovery service that helps the community restore its commercial, economic and social systems</i>				
• % of significant fires (>\$25 000 loss / damage) where the MFS provided support to victims ^(a)	10%	10%	10%	10%
<i>Provide effective post-incident support and development to emergency service personnel</i>				
• No. of personnel provided with CISM services ^(b)	75	100	50	51
• No. of family members requesting and receiving EAP services	30	30	n/t ^(c)	n/t ^(c)
Footnotes (about the performance indicators, including: meanings of terms, changes in counting rules/definitions)				
(a) The need for provision of recovery services is determined in the first instance by the MFS Incident Controller. Due to variation in the occurrence and severity of personal and property loss as a result of major incidents, the indicator is based on an average calculation. (b) The provision of employee assistance interventions is dependent on situational factors including the number of critical incidents that occur in any given reporting period. (c) Targets yet to be defined for this Performance Indicator– will be implemented for 2010-11				

Meeting our Goals – Governance

‘Pursue service innovation and corporate efficiencies’

The MFS is required to meet or exceed standards of business governance that apply across the both the public and private sectors. Many of our key business services and functions including Human Resources, Finance and Risk Management are audited externally to Australian Standards.

Governance strategies for 2010 – 11:

- Ensure the effective management of our Human Resources
- Ensure effective management of our physical and financial resources
- Ensure effective management of risk and safety in all aspects of our business
- Ensure effective management of all required business support services
- Provide clear reporting on our achievements
- Market, communicate and report the services we provide to our community
- Continuously improve services we provide to our community

Governance priorities for 2010 – 11:

- Identifying and consolidating key functions, services, systems and targets for our key governance functions
- Establishing performance standards and requirements for external providers of key services to the MFS including Human Resources, Finances, Public Relations and Risk Management.

Governance Performance Indicators and Targets for 2010 – 11

Key Focus Area Governance				
Performance Indicators	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Ensure effective corporate governance</i>				
<ul style="list-style-type: none"> Development and management of Corporate Governance Framework documentation 	CGF reviewed Quarterly	CGF structure completed	CGF completed	n/t
<ul style="list-style-type: none"> Compliance with governance policy and standards ^(a) 	Successful AGD audit	-	n/t ^(a)	n/t ^(a)
<ul style="list-style-type: none"> Compliance with Auditor General's standards ^(a) 	Successful AGD audit	-	n/t ^(a)	n/t ^(a)
<i>Ensure we effectively manage our human resources in line with government policy, standards and guidelines</i>				
<ul style="list-style-type: none"> Documented evaluation of HR services against OPE standards ^(a) 	Review provided by SAFECOM ^(b)	-	n/t ^(a)	n/t ^(a)
<ul style="list-style-type: none"> Corporate climate surveys are used constructively to improve our workplaces ^(a) 	Review provided by SAFECOM ^(b)	-	n/t ^(a)	n/t ^(a)
<i>Ensure we effectively manage our physical and financial resources</i>				
<ul style="list-style-type: none"> Compliance with Government Financial Mgt Framework ^(a) 	Review provided by SAFECOM ^(b)	-	n/t ^(a)	n/t ^(a)
<ul style="list-style-type: none"> Compliance with Treasurer's Instructions ^(a) 	Review provided by SAFECOM ^(b)	-	n/t ^(a)	n/t ^(a)
<i>Ensure we effectively manage risk and safety in all aspects of our business</i>				
<ul style="list-style-type: none"> Level of compliance with the sector's Risk Management Framework and it's 4360-based systems ^(a) 	100% conformance	95% conformance	n/t	n/t
<ul style="list-style-type: none"> Level of compliance of OHS&W plan and programs with legislation and Workcover's PSSI Standards ^(a) 	100% conformance	95% conformance	n/t	n/t
<ul style="list-style-type: none"> Compliance with OHS&W audit standards ^(a) 	100% conformance	95% conformance	Non-conformances addressed	n/t
Footnotes				
<p>(a) New targets – included for 2010-11</p> <p>(b) these services are provided to the MFS by SAFECOM – it is deemed a mutual responsibility to ensure their adequate provision</p>				

MFS KEY RESULT AREA 7: GOVERNANCE

Key Focus Area Governance				
Performance Indicators	2010 - 11 Target	2009-10 Result	2009-10 Target	2008-09 Result
<i>Ensure we effectively manage all required business support services</i>				
<ul style="list-style-type: none"> Level of compliance with standards for Service Level Agreements and their component service standards (a) 	Service levels mapped	n/t	n/t	n/t
<i>Ensure we measure, evaluate and clearly report our performance</i>				
<ul style="list-style-type: none"> Level of compliance with Auditor General's standards ^(a) 	Audit compliance	n/t	n/t	n/t
<ul style="list-style-type: none"> Quarterly Board Reports submitted^(a) 	4 reports submitted	4 reports submitted	4 Reports submitted	n/t
<ul style="list-style-type: none"> Annual Report completed 	Report completed	Report completed	Report completed	n/t
<i>Ensure we market, communicate and continuously improve our community services</i>				
<ul style="list-style-type: none"> Marketing and Communications Plan implemented^(a) 	M&C Plan developed	incomplete	M&C Plan developed	n/t
<ul style="list-style-type: none"> Evaluation of SAFECOM Public Affairs services completed 	Review completed	Review ongoing	Annual Review Completed	n/t
<ul style="list-style-type: none"> Annual performance review completed and documented – improvement actions documented and incorporated in business plans 	Annual Review Completed	Review completed	Annual Review Completed	n/t
Footnotes (about the performance indicators, including: meanings of terms, changes in counting rules/definitions)				
(a) new targets – included for 2010-11				

Key for Estimates Tables				
New Target for this financial year	Target currently included in Estimates	Proposed Target for next financial year Estimates	Target for Internal (including SAFECOM Board)	Target recommended for removal from Estimates

Key Performance Management Factors

The MFS has developed an improved system of performance management and measurement to address a new legislative environment brought on by the Fire and Emergency Services Act 2004 and a greater focus on Management and decision-making, and for meeting high-level SAFECOM reporting requirements.

The MFS has invested significant effort in aligning its strategic directions with measurable outcomes, so that it can assess more quickly the adequacy of its strategies and make critical decisions more easily in order to enhance service delivery. Having this process in place also allows the MFS to more effectively communicate its performance to the many stakeholders that are affected by the management and delivery of services MFS delivers.

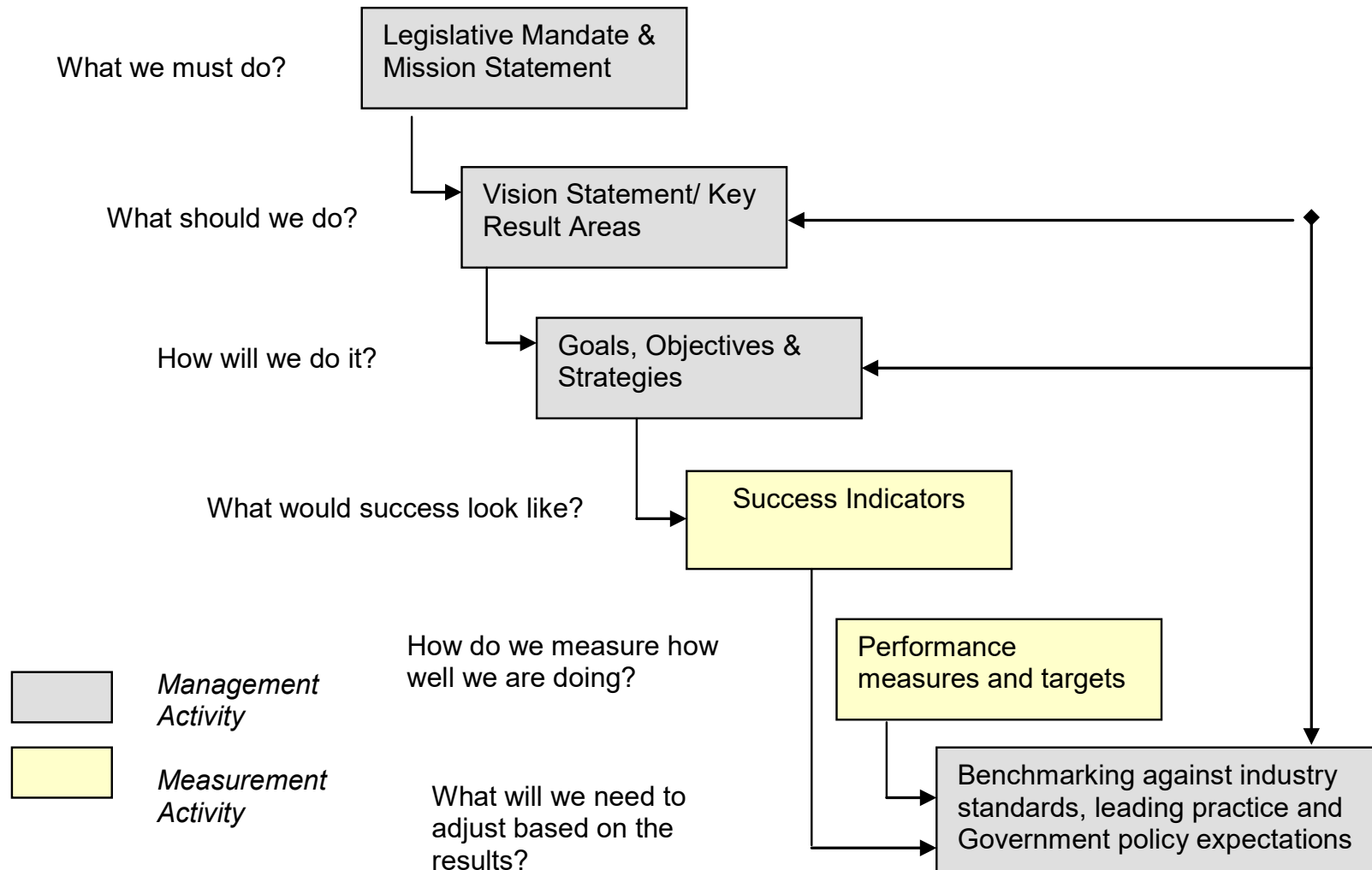
The framework MFS Performance Management framework also makes it easier to introduce a continuous improvement strategy that focuses on user satisfaction, process improvement, and employee involvement. This will assist MFS to better identify and meet changing community needs.

The MFS Performance Management Framework incorporates the following key steps:

1. The development of Success Indicators around desired outcomes, which in the case of the MFS is expressed in terms of its Key Result Areas – indicators should either be classified in terms of quantity, quality, timeliness or cost;
2. Measuring performance to gauge progress – this will include regular benchmarking and peer review processes, the adoption of consistent and comprehensive accounting and budgetary standards, and the collection and analysis of data which is widely accepted, credible and audible;
3. Using performance information as a basis for not only reporting, but also decision making. The management reforms that are necessary to enable this to happen are to be found within the governance changes that are being effected within the MFS and which will continue during 2010-11.

The MFS reports information consistent with the requirements of the Australian Fire Incident Reporting System based on the Australian Standard AS2577 'Collection of Data on Fire Incidents', adopted by fire authorities in Australia. This information may be found in MFS' Annual Report. While this information presents extensive statistical data it does not of itself provide a basis for an integrated framework for performance management and measurement within the MFS.

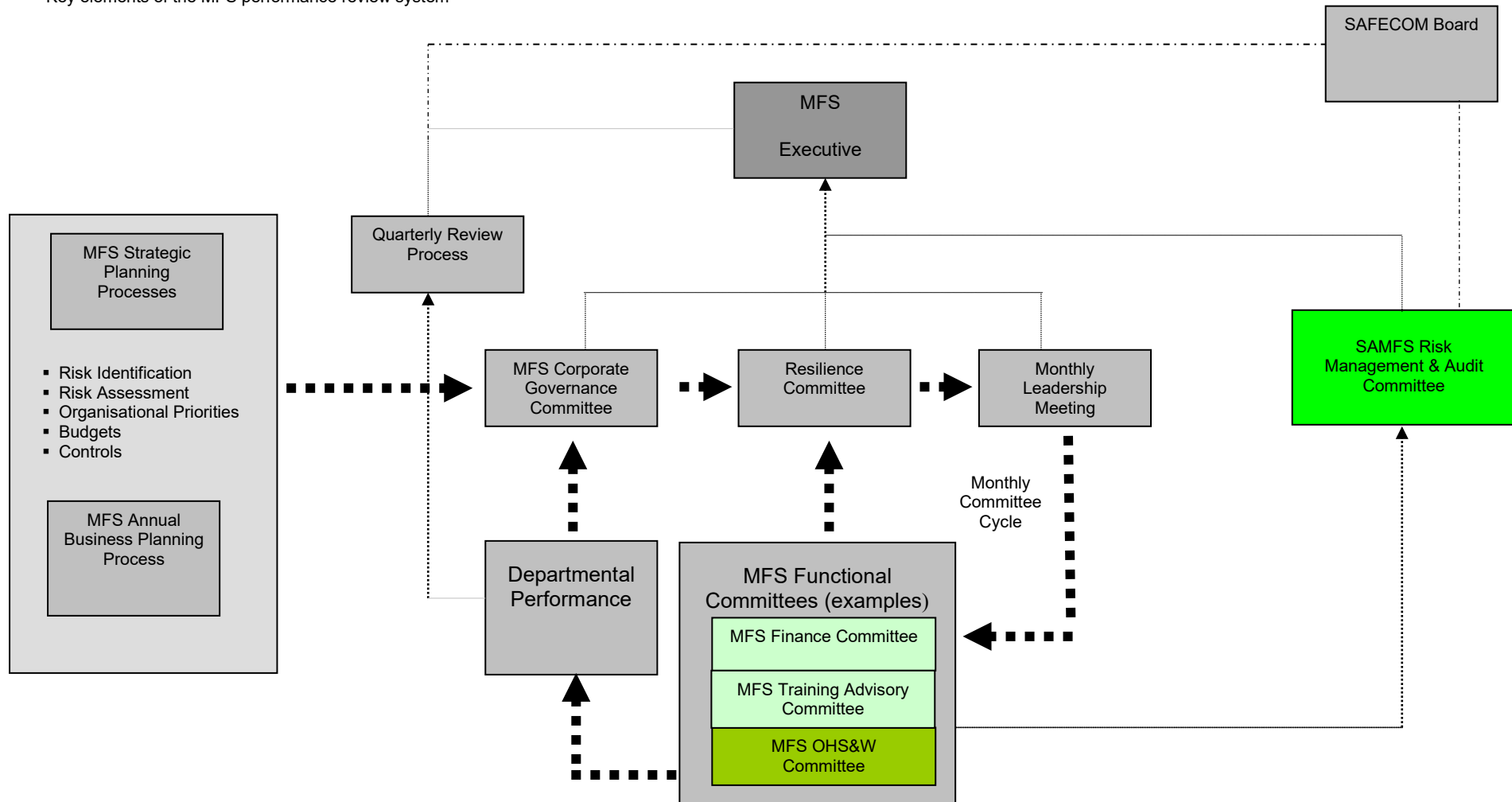
MFS PERFORMANCE MANAGEMENT FRAMEWORK



REVIEW OF MFS DIRECTION AND PERFORMANCE

The MFS employs an integrated system of planning, management and reporting. A key element of our systems approach is the alignment of all agency plans including the devolution of agency goals and responsibilities to departments and portfolios. Regular review of performance against stated organisational targets occurs through; the MFS monthly committee cycle which monitors performance and evaluates identified corporate risks and priorities, through a reporting system that includes monthly departmental reports and a formal quarterly review process, and through the MFS Risk and Audit Committee.

Key elements of the MFS performance review system



The advent of SAFECOM has replaced existing administrative and funding arrangements that were associated with the operation of the Emergency Services Administrative Unit. The anticipated changes in governance and provision of administrative and strategic services will need to be married in with the initiatives currently being pursued by the MFS with respect to its own model of governance.

Financial Indicators

The combination of these various elements casts doubt on the sustainability of the recent year budget allocations in the absence of reduced services or significant cuts in expenditure elsewhere, which is difficult given the high percentage of fixed and fixed-variable expenses (around 85 percent) in terms of the total operating payments.

MFS Financial Performance

The following table provides a summary of the movements in the MFS' Net Cost of Services. The progressive increases since establishment of the Emergency Services Administrative Unit and the Community Emergency Services Fund in 2000-01 and the subsequent establishment of SAFECOM in 2004 reflect a steady upward trend, but one which has occurred within a stringent budgetary environment.

Revenue Generation

Since 1999-2000 the MFS has received contributions from the Community Emergency Services Fund that have represented around 90 percent (2002-03) of Total Expenses from Ordinary Activities.

Notwithstanding, Revenues from Ordinary Activities, comprising items such as fees and charges, interest receipts and Commonwealth grants represent a significant factor in determining the overall financial result for MFS in any one year.

Equity, indebtedness and liquidity

While considerations of capital structure and debt/equity have not been to the fore of consideration for many public authorities and similarly so for the MFS, the changes currently underway at the present time with the advent of the SA Fire and Emergency Services Commission (SAFECOM) and the stringent fiscal policies being pursued by almost all forms of government, will dictate that the MFS undertakes its own analysis of where it is presently and what is required to fund the MFS in future generations.

Budgetary Indicators

The following indicators have been identified to enable analysis of the sustainability of the budget strategy in the medium term.

Funds flow interest cover (times)

Measurement of the liquidity of an entity determined by the number of times annual interest payments are covered by net funds generated from operations. It might be noted that in respect of liabilities, this measure needs to be considered in the context of the State's substantial unfunded superannuation liability that Audit regard as interchangeable with debt, but that does not affect reported interest costs.

Net debt payback

Measurement of the number of years it would take to repay debt if all of net cash flow from operating activities were applied to debt repayment. The unfunded superannuation liability is also relevant to this measure.

Program net cost of services summary

	2010-11 Budget	2009-10 Estimated result	2009-10 Budget	2008-09 Actual
Program	\$000	\$000	\$000	\$000
1. South Australian Metropolitan Fire Service.....	108 518	104 180	106 269	94 858
Total	108 518	104 180	106 209	94 858

Investing payments summary

	2010-11 Budget	2009-10 Estimated result	2009-10 Budget	2008-09 Actual
Investments	\$000	\$000	\$000	\$000
New Works				
.....	-	-	-	—
Total New Works	-	-	-	—
Existing projects				
Beulah Park Fire Station	-	-	-	53
Metropolitan Adelaide Firefighting Appliance	-	-	-	65
Paradise Fire Station	-	306	320	3 150
Port Lincoln Fire Station	-	4 197	3 700	576
Port Lincoln Firefighting Appliance.....	-	590	600	313
MFS Engineering Workshop Facility	-	-	-	59
Seaford Fire Station and Fire Appliance.....	-	2 985	3 171	1 957
Total existing projects	-	8 078	7 791	6 173
Annual Programs	4 039	3 577	3 727	6 416
Total annual programs	4 039	3 577	3 727	6 416
Total investing payments	4 039	11 655	11 518	12 589

3 Year Capital Estimates 2010 - 2011 to 2011-12

Investments	Estimated funds 2009-10	Estimated funds 2010-11	Estimated funds 2011-12
Appliances			
GP Pumper – O'Halloran Hill	\$598 000	\$37 000	
GP Pumper – Salisbury	\$652 000	\$46 000	
GP Pumper – Glen Osmond	\$598 000	\$46 000	
GP Pumper – St Mary's	\$657 000	\$42 000	
GP Pumper - Salisbury	\$569 000	\$97 000	
GP Pumper – Gawler	\$573 000	\$97 000	
GP Pumper - Woodville	\$568 000	\$104 000	
GP Pumper- Beulah Park	\$391 000	\$235 000	
GP Pumper - Prospect	\$366 000	\$243 000	
GP Pumper - Christies	\$366 500	\$284 000	
GP Pumper - Oakden	\$263 000	\$346 000	
Mid-life refurbishment of Appliances	\$100,000	-	
GP Pumper Chassis		\$960 000	\$1570 000
	\$5 701 500	\$2 537 000	\$1 570 000
Buildings			
Pt Lincoln Station design/construction	\$4 876 000	\$40 000	-
Glenn Osmond design	\$300 000	\$225 000	-
Glenn Osmond construction		\$4 446 000	\$314 000
Seaford Construction	-	-	-
Regional Stations minor works	-	-	-
General Building Maintenance	-	\$130 000	\$180 000
Energy efficiency Saving		\$150 000	\$150 000
Land			
Proceeds – Glynde (@\$700,000)	-\$587 000		
Buildings & Land	\$4 589 000	\$4 991 000	\$644 000

OTHER MFS PLANS

Plan	Duration	How they help us conduct our business
Business Plan	1 Year	The MFS produces an Annual Business Plan that outlines how we intend to achieve our business goals for each financial year. This plan provides the detail on our priorities for that year, what we expect to achieve and how we will report our successes.
<ul style="list-style-type: none"> 5-Year Forward Plan 15-Year Appliance Replacement 40-Year Station Development 		<p>The MFS takes pride in possessing modern infrastructure including fire stations, appliances and equipment, comparable with world's best practice. The MFS is committed to ensuring we remain at the leading edge of research and development through the use of new technology and procedures.</p> <p>The 5 Year Forward Capital Plan is developed to coincide with Treasury Forward Planning Capital Expenditure Approvals to provide for maximising project management and procurement opportunities and minimising risks.</p> <p>The MFS employs a modern fleet of Firefighting and support appliances. The 15-Year Appliance Replacement Plan ensures that the MFS continues to identify fleet requirements and service / upgrade needs so that the most effective and cost-efficient fire appliances available continually protect the South Australian community.</p> <p>The MFS long term Capital Works Plan 2005-2045 is intended to ensure that our infrastructure is maintained and enhanced. The MFS is also participating as part of a combined emergency services sector team to develop South Australian Emergency Services Resource Standards. An important feature of this will be improved resource allocation, using contemporary modelling techniques.</p>
Departmental Annual Operating Plan	1 Year	All MFS Departments are required to develop an Annual Departmental Operating Plan that demonstrates clear alignment to the overarching MFS Corporate Strategic and Annual Business Plans. This assists us to ensure our resources are allocated to areas of high organisational or community priority.
Workforce Plan	1 Year	<p>Like most corporations the MFS faces challenges recruiting, developing and retaining suitable personnel. Some of our key issues include: ensuring our workforce better reflects the demographics of our community; building our capability to respond to the increasing range of operational incidents impacting our State and ensuring our capacity and leadership is maintained as our workforce ages and experienced personnel retire.</p> <p>The MFS Workforce Plan represents an important phase of the MFS strategic approach to the long-term management of workforce issues. It highlights the importance of integrating workforce planning into the MFS planning process. The plan provides a framework for the control and management of workforce issues. The Workforce Plan will undergo annual review to ensure it reflects current information and that it supports the MFS strategic direction. The MFS Workforce Plan is closely aligned with elements of the Staff Development Framework and the Executive Development Program to ensure we continue to develop experts and leaders.</p>
Risk Management Plan	5 Years 1 Year	The MFS provides services in a high-risk industry. The corporation utilises two key plans to ensure our employees and the broader community are provided with the safest possible services. The Strategic OHS&W Risk Management plan is designed to ensure the MFS addresses major long-term risks while our OHSW and Injury Management Annual Operating Plan outlines our risk management strategies and priorities for each financial year.
SAFECOM / Service Delivery Plans	1 – 5 Years	The MFS receives service support from the South Australian Fire and Emergency Services Commission (SAFECOM). Key services provided by SAFECOM include Human Resources, OHSW, Risk Management and Financial Administration. SAFECOM produces a Strategic and Operating Plans that outline its service provision to the South Australian Emergency Services.

MFS Strategic Direction

**OUR
CUSTOMERS**

**OUR
VISION**

**OUR
MISSION**

**SERVICE
DELIVERY GOALS**

**SERVICE
EFFICIENCY GOALS**

**SOUTH
AUSTRALIAN
COMMUNITY**

**A SAFER SOUTH
AUSTRALIA**

***To protect South
Australian lives,
property and
environment***

**Minimise the
frequency and impacts
of emergencies
through regulation,
support and education**

**Provide a Response
that minimises the
effects of emergencies**

**Provide a Recovery
Service that reduces
the social and
economic impacts of
emergencies**

**Demonstrate
leadership and
confidently promote
our services**

**Engage with our
stakeholders and
effectively plan to meet
community needs**

**Be Prepared in order to
provide efficient and
effective emergency
services**

**Pursue service
innovation and
corporate efficiencies**

SA METROPOLITAN FIRE SERVICE 3 YEAR CAPITAL PROGRAM									
---	--	--	--	--	--	--	--	--	--

	2011-12	2012-13	2013-14	10-11 to 12-13 Total
APPROVED TREASURY BUDGET	6,702,000	6,869,000	7,040,000	20,611,000
Sale of Glynde Fire Station	0	0	0	0
ADJUSTED BUDGET	6,702,000	6,869,000	7,040,000	13,571,000
SUMMARY				
Appliances	Budget 1,555,000	Budget 4,550,000	Budget 4,900,000	Total 11,005,000
Land	30,000	0	0	30,000
Buildings	4,524,000	1,757,000	1,572,000	7,853,000
Plant & Equipment	153,000	154,000	155,000	462,000
Communications & IT	440,000	408,000	413,000	1,261,000
Total	6,702,000	6,869,000	7,040,000	20,611,000
Variance to Budget	0	0	0	

In principle subject to clarification regarding Mid month vs previous 1

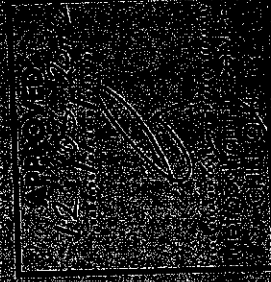
APPROVED
24.08.2011
Metropolitan Fire Service
CHIEF OFFICER

In principle
subject to
clarification
regarding
Mid mount
vs Rear mount
Pump configuration.



DETAIL											
CC	Description		Project Mgr	Project Sponsor	Costs				11-12 to 13-14	Anticipated Costs	
					pre 1/7/2011	2011-12	2012-13	2013-14	Total	after 30/6/2014	
APPLIANCES											
	GP Mid Mount Pump	TBC	Peter Mason	Roy Thompson	359,400	321,132	-		321,132	-	
	GP Mid Mount Pump	TBC	Peter Mason	Roy Thompson	359,400	321,132	-		321,132	-	
	GP Mid Mount Pump Rescue	TBC	Peter Mason	Roy Thompson	359,400	363,132	-		363,132	-	
	GP Rescue Appliance (ex. 204)	TBC	Peter Mason	Roy Thompson	226,500	419,500	-		419,500	-	
	GP Pump Rescue	TBC	Peter Mason	Roy Thompson	-	-	650,000	50,000	700,000		
	GP Pump Rescue	TBC	Peter Mason	Roy Thompson	-	-	650,000	50,000	700,000		
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	GP Pump Rescue	TBC	Peter Mason	Roy Thompson	-	-					

SOUTH AUSTRALIAN METROPOLITAN FIRE SERVICE 2012-13 Business Plan



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Cliff Lippard AFSM
MFS Chief Executive
and Chief Officer

INTRODUCTION

The MFS has long been acknowledged as an excellent provider of *emergency response services*. We recognise that being a great Fire Service is no longer enough. We are committed to continuously improving the services that we provide to the community and Government of South Australia. We aim to be recognised not just as an excellent emergency responder but also as an agency that reduces risks to the community that provides our people with the services they need, that is effectively managed and governed, and that provides excellent value. As an organisation we are raising our standards of business efficiency and have a long-term goal of being recognised as a provider of business excellence.

Our vision of 'Making South Australia Safer' will continue to guide our strategies and planning as we strive to be 'one of the world's best emergency service organisations.'

The MFS Business Plan 2012-13 outlines the priorities for the Metropolitan Fire Service over the coming financial year. This plan provides an outline of the key services we will provide to the community in order to meet our vision of 'Making South Australia Safer'. This plan is aligned to the MFS Strategic Plan 2007-2012 and is underpinned by our Strategic Management Framework.

'It is important we develop and maintain a clear strategic direction for the MFS in order to continuously improve and prepare our organisation for future challenges'

The MFS endeavours to apply dynamic, risk-based planning processes, underpinned by ongoing strategic thinking. We intend to continuously improve our performance through ongoing consultative forums with input from all relevant sections of the MFS as well as input from other key stakeholders. This document is underpinned by the efforts and aligned plans of each of our key departments. We have made every attempt to align our priorities with the needs of the South Australian community and the strategic directions outlined in the South Australian State Strategic Plan.

I believe the MFS Business Plan 2012-13 provides a clear outline of our service priorities for the coming year and demonstrates our commitment to remaining one of Australia's finest Emergency Service Organisations.

OUR ORGANISATION

The South Australian Metropolitan Fire Service (MFS) is the primary provider of structural firefighting services to the State of South Australia. The MFS was established in 1862. The MFS is based in the city of Adelaide, with a population of approximately 1.2 million and the capital of South Australia.

The MFS is a fully professional organisation, recognised for excellence of service provision and employs more than 1000 staff across 36 Stations (20 metropolitan, 16 regional) in South Australia.

In addition to providing 'best practice' emergency services we seek to be an efficient business that represents value to the South Australian Government and community. The MFS has adopted a focus on planning in order to recognise and meet community and stakeholder needs. As an organisation the MFS seeks to excel in service, innovation and business efficiencies through effective Corporate Governance.

The MFS is responsible for the protection of the South Australian community from the effects of fires, road crash, hazardous materials and other emergencies. The MFS maintains a trained professional workforce that includes 850 full time and 260 retained firefighters and 48 non-operational management and support staff.

The Services We Provide

Our organisation invests considerable resources in identifying risks to the community, fostering behaviours that increase community preparedness and ensuring South Australian buildings are safe places to live and work.

The MFS must continually prepare to the highest standards to ensure excellence in the provision of emergency services to the South Australian Community. This means ensuring our organisation employs a well-trained and developed professional workforce, equipped with modern resources and supported by an efficient emergency service organisation.

The current global environment poses many challenges for emergency responders. In addition to fighting fires our personnel now respond to a broader range of emergencies that include road crash, urban search and technical rescue. Firefighters must also deal with emerging threats including chemical, biological, and radiological (CBR) and other hazardous materials (HAZMAT).

THE COMMUNITY WE SERVE

The MFS protects the community, economy and the environment within Adelaide and 16 major regional centres.

Over the past decade the range and level of risks for which the MFS must prepare and respond has increased significantly. Our personnel now must manage a far greater range of emergency situations than at any time in our history. New risks include potential chemical, biological and industrial hazards. Response times are increasing due to greater congestion on our urban roads.

The growth and development of the greater Adelaide urban environment presents challenges to both the MFS and SAFECOM and our sister emergency service providers the SA Country Fire Service (CFS) and State Emergency Service (SES). Providing the most effective and efficient level of service to our community will require high-levels of cooperation between our agencies and an attitude that puts the safety of the community first and foremost.

Metropolitan Trends

The South Australian government has forecast in its 30 Year Plan a number of changes to metropolitan demographics and industries. Significant factors include:

- Transit Oriented Developments (TODS)
- Continuing increase in the size, total population and population density of greater Adelaide

- Significant investment and construction in specialised industry precincts and linked transport corridors and infrastructure.

Regional Trends

The South Australian government has forecast a number of changes to regional demographics and industries that may impact on risk profiles for these regional communities. Significant factors include:

- Growth associated with the mining industry resulting in significant demographic changes in some regional centres.
- The development of satellite commuter or retirement communities such as Gawler and Mount Barker as a part of the broader sea/tree change phenomenon and the aging South Australian community.
- These regional communities will require additional public services and infrastructure including schools and hospitals and are likely to take on increasingly metropolitan risk profiles.
- Increasing number of larger freight vehicles resulting from both population increase and industry (e.g. mining) expansion. This may be combined with increased volumes of regional and commuter traffic.

PUBLIC VALUE

Measuring Public Value:

The MFS is committed to providing a high quality fire and emergency service that represents public value. We recognise the need to constantly review our outcomes, outputs and inputs to ensure we make the most effective and efficient use of our resources. The MFS now evaluates the service it provides against five measures of Public Value.

1. Trust and legitimacy:

Firefighters are regularly placed within the five most trusted professions. The MFS reviews measures of public standing and of service quality through audit reports to ensure we are regarded as a quality service.

2. Collectivity:

Fires and other emergencies have a significant social and economic cost to the community. The MFS aims to first and foremost save persons at risk of death or injury. Next, the MFS aims to reduce the economic impact of fires and other emergencies by maximising the capital values saved, reducing the property loss per person and minimising the economic impact. Finally, reflecting its value to the community, the MFS aims to minimise the impact of emergencies on the environment.

3. Personal Utility:

The MFS aims to ensure that the services we provide meet the specific needs of the South Australian community. We endeavour to ensure our services are available to the entire community we serve and we measure the quality of the service we provide against national emergency service standards.

4. Tensions and trade offs:

A quality fire service represents a considerable cost to the community. The level of community risk is a trade off between the likelihood and consequence of an emergency happening and the cost of either preventing or quickly mitigating that incident. The MFS endeavours to use resources in the most efficient manner to minimise wastage and maximise the economic value saved by our actions.

5. Security:

As an emergency service organisation the MFS is expected to contribute to the community's overall sense of security. The MFS must therefore be seen as a reliable organisation that meets or exceeds expected standards of service delivery. The MFS benchmarks many of its services against those outlined in the annual Commonwealth Report on Government Services.



OUR VISION

'A Safer South Australia'

The MFS deals with the effects of emergencies on a daily basis. Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce the number of preventable emergency incidents that occur and ensure both our organisation and the community are better prepared for those emergencies that do happen.

Our Mission

***'To protect South Australian lives,
property and environment'***

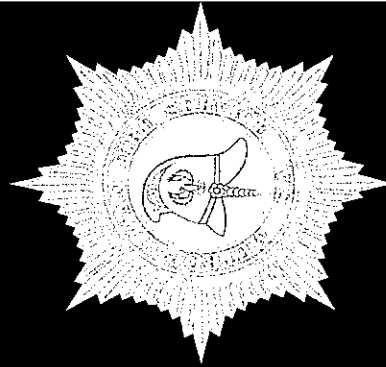
The MFS has established and will work towards clear goals that we believe will reduce the impacts of fire and other emergencies on the South Australian community. The MFS is committed to ensuring excellence in the provision of services to the South Australian community that will protect life, property and the environment, not only by providing high quality response to emergencies but also by taking pro-active measures such as identifying risks to the community and by providing effective preventative and educational programs.

Our Goals

The MFS has established clear organisational goals for the period 2012-15. These goals are aligned to our organisational Key Result Areas (KRAs), our organisational structure and provide the basis for our targets and Key Performance Indicators (KPIs).

Our Goals are:

- Demonstrate leadership, consult with our community and effectively plan to protect the things they value
- Minimise the frequency and impacts of emergencies through regulation, support and education
- Be prepared in order to provide efficient and effective emergency services
- Provide a response that minimises the effects of emergencies
- Provide a recovery service that reduces the social and economic impacts of emergencies
- Pursue service innovation and corporate efficiencies



Our Values

Our personnel first and foremost serve the community of South Australia and in many cases put their lives on the line on a daily basis. We believe our values and how we apply them define who we are as an organisation.

Our Values	How we apply them
Community	<ul style="list-style-type: none"> • Working with all groups to identify and reduce risk • Maintaining a visible supportive presence in our community
Professionalism	<ul style="list-style-type: none"> • Striving for excellence in all we do • Seeking new and innovative solutions
Teamwork	<ul style="list-style-type: none"> • Engaging in honest and open two-way communication • Cooperative, inclusive and supportive practices
Loyalty, Respect & Integrity	<ul style="list-style-type: none"> • Valuing different perspectives • Treating all individuals with dignity, equity, fairness and respect • Employing flexible work practices • Acting with integrity and honour
Learning & Improvement	<ul style="list-style-type: none"> • Fostering a learning culture • Learning from our experience • Modernising our service
Safety	<ul style="list-style-type: none"> • Identifying risks and hazards • Providing and supporting safe environs • Ensuring the ongoing wellbeing of our people
Responsibility & Accountability	<ul style="list-style-type: none"> • Evaluating and accepting responsibility for our performance • Complying with and exceeding recognised performance standards • Ensuring legislative compliance • Being accountable to those we serve



OUR OUTCOMES

OUR
STAKEHOLDERS

OUR
VISION

The MFS protects approximately 90% of our State's population and economy. Although placing a value on the service we provide is difficult we endeavour to measure the social outcomes for which we are responsible. These outcomes include reducing death and injury, reducing the number of preventable fires that occur and reducing the number of young South Australians who are involved in road accidents.

To achieve these outcomes the MFS provides the outputs that most South Australians see. These include preventative fire safety activities and of course the response to fires that our personnel are most well known for.

Less visible to the public are the inputs that are required to keep our firefighters prepared and ready to respond.

This diagram aims to outline the relationships between the community we serve and our vision and mission, as well as the agency's service deliver goals (outcomes) and service efficiency goals (inputs).

**SOUTH
AUSTRALIAN
COMMUNITY**

**A SAFER
SOUTH
AUSTRALIA**

COMMUNITY PROFESSIONALISM TEAMWORK

The MFS actively monitors the level of risk that fire and other emergencies pose to the South Australian community.

Our personnel inspect high-risk premises and develop emergency response plans for major events.

Through effective planning we can minimise the risk to the community and minimise the economic loss associated with fires and other emergencies.

The MFS aims to contribute to a safer South Australia through the following outcomes:

1. Reduce the frequency of preventable fires through effective community education and risk inspection.
2. Reduce the number of young South Australians involved in road injuries or fatalities.
3. Minimise the societal loss – life, economic, environmental and cultural value that result from fire.

INCIDENT TRENDS

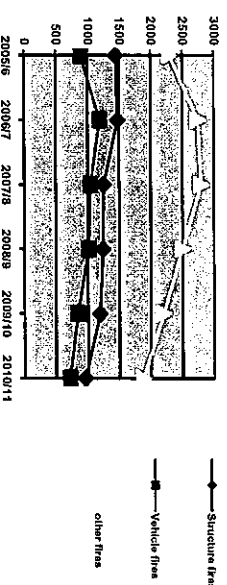
The total number of incidents to which the MFS responds is fairly constant.

In simple terms we are now responding to fewer fires. We believe this is due to better community awareness of fire risks as well as the removal of many unsafe household appliances.

Unfortunately when fires do occur, they now burn faster and cause greater damage because there are more highly inflammable (synthetic) products in most urban buildings.

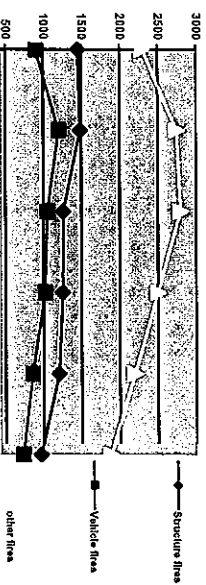
During the same period there has also been a slight increase in the number of major (industrial fires). These fires cost the community, in many cases impacting on public safety, the economy, employment and the environment. Since 2005 there has been an increase in the number of rescues performed by the MFS. As a result we have placed a greater focus on road safety education through the successful MFS Road Awareness Program (RAP).

The MFS is facing increased pressure to maintain effective response times in metropolitan areas. Urban consolidations and more vehicles on the roads are increasing the time it takes to reach incidents. We review response times annually and work to introduce additional measures to evaluate whether appropriate levels of community outcomes are sustainable.



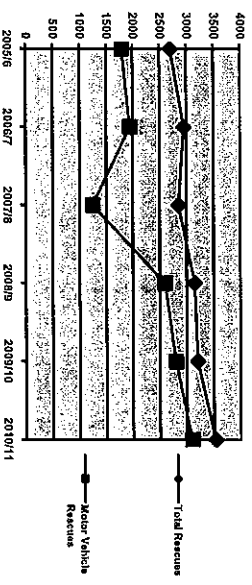
Good

Total number of MFS metropolitan incidents 2005-11



Good

Total number of metropolitan fires 2005-11



Good

Total number of metropolitan rescues 2005-11

KEY RESULT AREAS AND GOALS

KRA	Goals	Strategies to meet them
Leadership	Demonstrate leadership, consult with our community and effectively plan to protect the things they value	<ol style="list-style-type: none"> 1. Ensure the MFS maintains consistent and clear strategic policy 2. Develop the leadership and management skills of our managers and personnel 3. Undertake research and consultation to identify priorities and required services 4. Employ sustainable and environmentally friendly practices that are consistent with government initiatives and targets 5. Establish Organisational priorities and strategies that reflect the needs of our community 6. Develop required plans 7. Consolidate our services to ensure the most effective and efficient use of resources 8. Identify and acquire the resources required to deliver the services required by our community on a sustainable basis
Prevention	Minimise the frequency and impacts of emergencies through regulation, support and education	<ol style="list-style-type: none"> 1. Identify risks associated with fires and other emergencies 2. Work with government and the community to develop appropriate legislation and standards 3. Foster behaviours that increase community preparedness and reduce the number of preventable incidents 4. Assist communities to make South Australian environs safer
Preparedness	Be Prepared in order to provide efficient and effective emergency services	<ol style="list-style-type: none"> 1. Successful workforce regeneration that addresses identified risks to the MFS workforce 2. Develop a highly skilled, professional workforce that can safely undertake the range of roles required of MFS personnel 3. Utilise performance evaluation to improve agency outcomes 4. Ensure effective procurement, installation and maintenance of communications equipment 5. Ensure that MFS alarm systems are connected, maintained and repaired 6. Ensure the procurement and maintenance of the required MFS fleet capability 7. Ensure the provision of a cost-effective and efficient maintenance and repairs service 8. Ensure the timely and accurate distribution of 'fit for purpose' PPE, plant and equipment 9. Ensure that MFS infrastructure and plant are effectively maintained to required standards
Response	Provide a Response that minimises the effects of emergencies	<ol style="list-style-type: none"> 1. Work collaboratively as a sector to provide the most appropriate response 2. Ensure the development and implementation of operational systems that minimise and mitigate risks 3. Ensure the safe and effective management and control of incidents and emergencies 4. Ensure that appropriate emergency response is committed to all incident types 5. Ensure the MFS responds to all fires and other emergencies with timely and weighted response 6. Ensure that MFS Response capability is systematically improved
Recovery	Provide a Recovery Service that reduces the social and economic impacts of emergencies	<ol style="list-style-type: none"> 1. Provide a Recovery function that reduces the commercial, economic and social impacts of emergencies to the community 2. Provide effective post-incident support and development to Emergency Service Personnel
Governance	Pursue service innovation and corporate efficiencies	<ol style="list-style-type: none"> 1. Ensure the effective management of our Human Resources 2. Ensure effective management of our financial resources 3. Ensure effective management of risk and safety in all aspects of our business 4. Provide clear reporting on our achievements 5. Market, communicate and report the services we provide to our community 6. Continuously improve services we provide to our community

10

‘Demonstrate leadership, consult with our community and effectively plan to protect the things they value’

LEADERSHIP AND PLANNING

The Government of South Australia is actively driving a public sector reform agenda that aims to foster high-performance leadership based on capability, accountability and results. The MFS is strongly committed to developing innovative, flexible and responsive leaders through the provision of clear and realistic career pathways and through access to innovative, best practice leadership development programs.

The MFS applies industry leading planning processes that aim to identify emergent risks and ensure that where possible these risks are prevented and when necessary are responded to effectively.

What we do:

The MFS endeavours to develop future leadership capability that possesses both firefighting and management experience.

Our personnel inspect potential places of risk and engage with business owners and members of the public to ensure appropriate plans are developed and that strategies are in place in the event of a fire or other emergency.

We align our planning processes to broader government direction and priorities. This includes involvement in State and local government planning processes and commitment to key initiatives including diversity and sustainability.

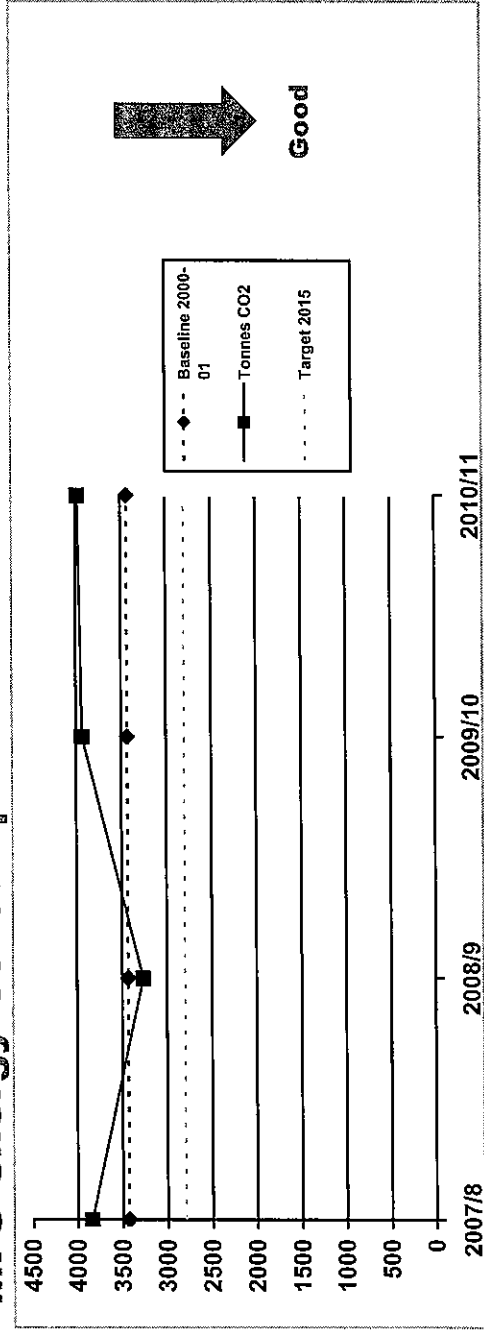
Our priorities for 2012-13 include:

- Maintain our provision of senior leadership development opportunities and programs
- Enhance the provision of advice and information in the area of structure fire.
- Increasing our levels of consultation with the South Australian community to ensure we plan to protect the things they value.
- Align agency planning to broader State plans including the 30 Year Greater Adelaide, the State Strategic Plan.
- Increase our commitment to green initiatives including:
 - ⇒ adopting water harvesting and recycling within our facilities
 - ⇒ employing environmentally sustainable building design initiatives
- Contributing to South Australian Government environmental sustainability objectives through a 25% reduction in energy usage by 2014.

Performance and activity indicators

	2010-11 Projection	2011-12 Estimate/Result	2012-13 Projection	2013-14 Projection	2014-15 Actual
Develop the leadership and management skills of our personnel <i>The MFS develops current and future leaders through access to graduate and post graduate management qualifications. At senior management level personnel are provided with access to Graduate Certificate, Diploma and Masters programs.</i>					
– % of senior managers holding tertiary management qualifications	80%	90%	80%	90%	90%
Ensure sustainable and environmentally friendly practices are employed <i>The MFS aims to contribute to the South Australian Government environmental sustainability objectives, including establishing an MFS target of 25% reduction in energy usage by 2015. The MFS also seeks to increase the volume of water reclaimed from fire training activities and restrict the volume of contaminated water released during firefighting activities.</i>					
– Maintain grid connected 105 kWh capacity	105kW	107kW	70kW	42kW	
Employ sustainable water use practices <i>During 2012-13 the MFS will undertake a costed feasibility plan to implement the capture and recycling of water at the Adelaide Fire Station complex, with a target nomination capacity of 300 - 500,000 litres per year.</i>					
Ensure all required organisational plans are developed <i>The MFS is required to submit an annual Business Plan and Workforce Plan to the SAFECOM Board</i>					
100% of plans required by SAFECOM Board are completed					
– Workforce Plan submitted to Board	submitted	submitted	submitted	submitted	submitted

MFS energy consumption 2007-12



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PREVENTION

'Minimise the frequency and impacts of emergencies through regulation, support and education'

The MFS has proactively sought to reduce risk to the community by providing Preventative services that decrease the risk of fire and other accidents. We believe that this is consistent with the South Australian government's objective of Improving Wellbeing through an emphasis on preventative measures.

Community Safety programs focus on engaging the community and other stakeholders to increase awareness of risk and deliver measurable improvements in community safety. Key services include community education, fire investigation, inspection and commissioning of building fire safety systems.

By minimising the frequency and impacts of emergencies we will truly be 'making South Australia safer'.

What we do:

The MFS establishes the cause of fire in over 90% of all fires investigated. Accurately establishing the cause of fire reduces community risk through the removal of high-risk products and the reduction of unsafe work practices and behaviours.

MFS community education programs including the Road Awareness Program (RAP) and the Juvenile Firefighter Prevention Program (J-Filp) help to reduce high risk behaviours. New measures developed for the RAP program indicate that participants believe that as a consequence of this program they are likely to adopt safer road use behaviours.

Our priorities for 2012-13 include:

- Develop a more accurate picture of community risk:
 - ⇒ Ensure current community risk data is incorporated in the PRISM database
 - ⇒ Educate our personnel to ensure Pre-incident risk assessments are conducted in a consistent manner
 - ⇒ Make the inspection of high-risk premises a priority for operational personnel
- Continue successful community education programs including RAP
- Ensure building developments incorporate the most effective and cost efficient development solutions
- Expanding / leveraging off successful prevention programs - including RAP, fire investigation and pre incident planning

Performance and activity indicators

	2010-11 Detection	2010-11 Investigation/Result	2011-12 Detection	2011-12 Investigation/Result	2012-13 Detection	2012-13 Investigation/Result
Identify risks associated with fire and other emergencies: MFS Fire Investigators have established the cause of fire for 91.6% of all fires examined. This high success rate means that causes are identified and in the case of dangerous products have been promptly removed from the community.						
Less than 1% of fire causes are undetermined						
- no. of fires investigated (MFS)	200	154	200	154	200	238
- no. of fires investigated (CFS)	70	52	70	52	70	78
- deliberate/accidental/undetermined	100/140/40	81/107/17	100/140/40	81/107/17	100/140/40	85/138/15
During 2011-12 there was a slight reduction in the total number of fires that the MFS investigated. However a number of these fires, such as the Wingfield petrochemical fire were extremely large and complex and required extensive investigation.						
Foster behaviours that increase community preparedness The MFS measures the number of participants in educational programs on an ongoing basis as an indicator of community engagement and program quality. The MFS Road Awareness Program has continued to receive positive results for measures of changed behaviour and program quality. The J-Flip program targeting juvenile fire lighters has achieved a recidivist rate of less than 5%.						
Percentage of RAP participants who indicate they will adopt safe road use behaviours						
- no. of educational visits to community groups, including schools	600	680	600	680	600	673
- no. of participants at educational visits to community groups, including schools	100 000	91 000	100 000	100 000	100 000	67 852 ^a
Ensure South Australian environs are safe places to live and work The MFS measures the total volume of inspections and investigations undertaken on an ongoing basis as an indicator of community risk and work volume. Over the past three years although the total number of building proposals has slightly decreased this has been more than offset by an increase in the number of major projects such as the new Royal Adelaide Hospital requiring extensive MFS involvement.						
- no. of building development proposals assessed	160	180	160	180	160	155
- no. of low risk public places inspected by operational personnel(a)	800	No data ^(b)	800	No data ^(b)	900	965
- no. of hazard complaint sites investigated	100	140	100	140	100	119
- no. of fire alarm inspections and connections	250	330	250	330	250	352
- % of building development assessments appealed	0	0	0	0	0	0
- % of building development assessments completed within 28 days	100%	100%	100%	100%	100%	100%
- no. of booster/hydrant tests/commissioning	160	187	160	187	160	253
- no. of Building Fire Safety Committee meetings/inspections	160	176	160	176	160	151

Targets for 2012-13 include:

- Ensuring that less than 1% of fires investigated have an undetermined cause.
- At least 80% of participants in the RAP program indicate they will adopt safer road use behaviours as a result of participation in the program.
- Achieving a recidivist rate of fewer than 5% for participants in the J-Flip program.
- Inspecting at least 90% of the high risk education and health facilities scheduled for 2012-13.

PREPAREDNESS

Operational preparedness contributes directly to community confidence in the Government of South Australia's capability to respond to emergencies and to protect the community, infrastructure and the environment. Operational preparedness is essential to support high quality, effective emergency management and its cost includes the employee training expenses of all operational staff and the provision of efficient equipment and infrastructure.

The goal of the operational preparedness sub-program is to prepare for excellent emergency service delivery to the community.

'Be prepared in order to provide efficient and effective emergency services'

What we do:

Three MFS portfolios contribute to the Preparedness Key Result Area. These are Learning and Development, Emergency Management, Communications and ICT, and, Capability and Performance. Key programs provided by these departments include learning and development programs, the procurement and management of operational communications systems, information and communications technology, and the provision of effective equipment, vehicles, infrastructure and plant.

These programs are outlined in greater detail in the following section.

Our priorities for 2012-13 include:

- Ensuring the training we provide achieves measurable improvements in operational performance. We aim to:
 - ⇒ Implement improved systems to review operational practice and identify and share lessons learned
- Improve operational communications systems by:
 - ⇒ Identify communications staffing solutions that will improve workplace flexibility and efficiency.
 - ⇒ Enhancing the provision of call receipt and dispatch processes
- Improving our operational capability by:
 - ⇒ Implementation of the Asset Management System to realise efficiencies in vehicle and equipment life cycles.
 - ⇒ Ensure the effective restructure of the MFS Engineering function to prioritise the MFS' specialised engineering needs



Clockwise from top left: training exercise at Angle Park, new Scania General Purpose firefighting vehicle, retained recruit training exercise, interagency personnel in the MFS communications centre

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'A highly skilled and professional workforce that can confidently protect the public of South Australia'

PREPAREDNESS

LEARNING AND DEVELOPMENT

The MFS provides it workforce with career development opportunities that include access to nationally recognised Vocational Education and Training (VET). New MFS staff are trained to Certificate II in Firefighting Operations, all other MFS operational personnel are provide ongoing access to VET programs.

The MFS is developing strategies to ensure it maintains the levels of suitably trained personnel required to meet community needs. With an aging workforce the MFS considers workforce renewal a major priority and projects that the next five years will place extensive demands on MFS recruitment, development and officer promotion capability.

What we do:

The MFS applies two major learning and development strategies; firstly, a comprehensive career development and management strategy built around the MFS Staff Development Framework (SDF). This framework provides access to Vocational and Educational Training (VET) and ensures that all individual MFS personnel are provided with the skills they need to perform required roles and tasks., and a core skills program that emphasises crew-based learning activities.

Our priorities for 2012-13 include:

- Developing the first elements of a comprehensive team-based training framework that ensures all operational crews maintain consistent operational skill levels.
- ⇒ Developing a centre for lessons learned that improves operational outcomes
- Developing and implementing officer development programs with an emphasis on command and control
- Review the alignment of regional and metropolitan training outcomes
- Integrate technical rescue within our broader response capability
- Seek equity and efficiencies in our training delivery and assessment models including specialisation
- Investigating better measures of training outcomes including improvements in operational outcomes and lessons learned

Performance and activity indicators

Performance indicators	2012-13 Target	2011-12 Estimated Result	2011-12 Target	2010-11 Actual
A highly skilled workforce that can safely undertake the roles required of MFS personnel.				
• 100% of firefighter separations filled	100%	n/t	n/t	n/t
• Number of recruits completing Certificate II	36	n/t	n/t	n/t
Establish and maintain effective career development systems				
• total number of personnel enrolled in VET	300	554	300	534
• voluntary personnel enrolments in VET	100	199	100	197

Activity indicators	2012-13 Projected	2011-12 Estimated Result	2011-12 Projected	2010-11 Actual
Conduct required recruit training programs				
• no. of personnel recruited	36	18	18	18
Establish and maintain effective career development and management systems:				
• mandatory personnel enrolments in Vocational and Educational Training	200	361	200	338
• the total units of study MFS personnel enrolled in	1 500	1 943	1 500	2 023
• units enrolled on mandatory basis	1 250	1 679	1 250	1 431
• units enrolled in on a voluntary basis	250	634	250	644
Develop and maintain the core skills of personnel:				
• no. of programs delivered	6	6	8	8
• no. of external partnerships utilised	3	4	5	5

The total number of personnel enrolled in VET training by the MFS has increased in four out of the last five years. This increase has resulted from an ongoing period of recruitment (resulting in an increase in new firefighters requiring training) and increased voluntary participation in voluntary programs. The increase in voluntary participation rates in particular is seen as an indicator that training provided meets the needs of agency personnel. Due to increasing recruitment enrolments are projected to continue to increase over the next five years placing pressure on agency training resources.

During 2011-12 18 new firefighters were recruited. All of these personnel successfully completed Certificate II in Firefighting Operations. It is expected that recruit demand will increase sharply from the end of 2012-13.

Targets for 2012-13 include:

- For 2012-13 the MFS is employing performance indicators of participation in VET as an indicator of program quality and the extent to which training meets on the job requirements are inferred.
- Additional indicators to measure the effectiveness of training in improving operational outcomes will be trialled during 2012-13.

PREPAREDNESS

Emergency Management, Communications and ICT

Our Emergency Management section ensures that all major public events are risk assessed and works closely with local Governments, the community and event organisers to ensure a safe environment for both spectators and participants. The section liaises closely with MFS Operations to ensure they are aware of pending events, have appropriate strategies in place to address the risks.

The MFS Communications Centre is a complex department managing emergency call receipt and resource dispatch for the MFS, the Country Fire Service (CFS) and the State Emergency Service (SES).

What we do:

Our Communications centre is responsible for the call receipt and dispatch each of the three South Australian emergency services. Our personnel respond to 000 calls and ensure appropriate resources are dispatched to all emergencies.

The MFS ensures that all major South Australian major events such as the Clipsal 500 and the Tour Down Under have relevant fire protection plans. This is essential given the number of events and the potential economic impact of a fire would have at these events. These plans provide effective response and enhanced public safety in the event of a fire.

Our priorities for 2012-13 include:

- Enhance the provision of call receipt and dispatch processes.
- Identify communications staffing solutions that will improve workplace flexibility and efficiency.
- Develop integrated systems to manage Community Information sharing.
- Improving business systems through the provision of ICT processes that achieve maximum efficiencies
- Improve our alignment and integration of our emergency management systems.

Performance and activity indicators

Performance Indicators	2012-13 Target	2011-12 Estimated Result	2010-11 Actual	2009-10 Actual
Ensure the development and delivery of effective emergency management systems				
• Ensure 100% of all South Australian major events have current fire protection plans ^a	100%	100%	100%	100% ^(a)
Ensure effective operational call receipt and dispatch^b				
• Response to 100% of all incidents	100%	100%	100%	100% ^(a)
– Average time to answer call (in seconds)	5	5.1	5	n/t ^(a)
– Service factor (% of time agreed call response standard was met)	90%	94%	90	n/t ^(a)

a. The MFS ensured the development of fire protection plans for 100% of South Australian major events. This is deemed an essential outcome given the number of attendees at these events and the potential economic impact of a fire at these events. Events managed included the Clipsal 500, the Tour Down Under, the Big Day Out and the Christmas Pageant

b. The new South Australian Computer Aided Dispatch (SACAD) system was implemented during 2011-12. Under this system the MFS now holds responsibility for ensuring the efficient operation of the SA Computer Aided Dispatch (SACAD) system to facilitate effective emergency call receipt and dispatch across the sector.

Activity Indicators	2012-13 Planned	2011-12 Estimated Result	2010-11 Actual	2009-10 Actual
Ensure the development and delivery of effective emergency management systems				
• Number of major inter-agency exercises conducted	12	11	12	11
Ensure effective operational call receipt and dispatch				
• Number of emergency calls received	30 000	30 000	30 000	n/t ^b

Targets for 2012-13 include:

- Targets for Emergency Management Communications and ICT include ensuring that 100% of all South Australian major events (such as the Clipsal 500 and the Tour Down Under) have current fire protection plans.
- Targets have also been established for call receipt and dispatch with 100% of all incidents to be dispatched within agreed industry timeframes.

*'Fit for purpose
equipment supplied
to the right people at
the right time'*

PREPAREDNESS

Capability and Performance

The operational performance of the MFS is highly dependent on personnel having appropriate infrastructure and equipment. Any equipment failure, whether it involves a firefighting appliance or an item of personal protective equipment places our personnel and the public at risk of death or serious injury.

The MFS requires specialised equipment and vehicles to meet the requirements of responding to fires and other emergency incidents. This equipment must be fit for purpose, meet structural firefighting standards and undergo regular maintenance in accordance with manufacturer's standards.

What we do:

The Capability and Performance department's responsibility is to ensure the MFS is provided with efficient, effective and ethical 'whole of life' infrastructure, plant, equipment and vehicle solutions.

The department manages a modern fleet of firefighting and support vehicles. Maintaining Metropolitan and Regional fleet in a constant state of readiness requires effective planning to ensure the purchase of the right vehicles as well as ongoing routine and specialist maintenance.

The MFS maintains 16 Fire Stations in regional centres and 20 Fire Stations in Metropolitan Adelaide as well as the Wakefield Street complex and Angle Park Learning and Development Centre and Engineering Facility. The Building Services section is responsible for the ongoing maintenance of our stations as safe and secure workplaces.

Our priorities for 2012-13 include:

- Implementation of the Asset Management System to realise efficiencies in vehicle and equipment life cycles.
- Ensure the effective restructure of the MFS Engineering function to prioritise the MFS' specialised engineering needs.
- Implementation of 'fit for purpose' PPE systems

Performance and activity indicators

Performance Indicators	2010-11 Target	2011-12 Estimate/Result	2012-13 Target	2013-14 Actual
Ensure the provision of efficient and effective whole of life vehicle and equipment solutions. <ul style="list-style-type: none"> Operational performance is supported by appropriate vehicles and equipment at 100% of incidents^a 	100%	100%	100%	100% ^(a)
Ensure the provision of fit for purpose plant and infrastructure. <ul style="list-style-type: none"> <4 stations requiring replacement within 5 years within the 50 year replacement plan.^b 	4	n/t ^(a)	n/t	n/t

- a. The MFS had no instances during 2011-12 where operational performance was impacted upon by the failure of fleet or equipment. The overall age of the MFS fleet has been positively impacted by an increase in funding during 2010-11.
- b. The MFS currently has 8 stations requiring replacement within 5 years. However, these stations were built with a 40 year lifespan. Current station builds have a 50 year asset life.

Activity Indicators	2012-13 Projection	2013-14 Estimate/Result	2014-15 Projection	2015-16 Actual
• maintenance of fleet (e.g. capability is maintained at 100% operational availability)	100%	100%	100%	100%
• maintenance of fleet reserve capability (min of 2 reserve appliances available 100% of time)	80%	86%	80%	90%
• % of MFS fleet requiring replacement within two years	<12%	10%	<12%	11%
– <10 General Purpose Pumps requiring replacement within two years.	12	n/t	n/t	n/t
– 1 Aerial requiring replacement within two years ^(a) .	6	n/t	n/t	n/t
– < 2 Specialist vehicles requiring replacement within two years ^(b) .	2	n/t	n/t	n/t
– % of all critical infrastructure faults responded to within 4 hours	80%	100%	80%	100%
• fit for purpose PPE (personal protection equipment) is available for 100% of operational firefighters 100% of time	100%	99%	100%	100%

- a. Due to changing urban risk profiles the MFS forecasts increased demand for aerial appliances capable of accessing multi-storey structures. Therefore, it is projected that the number of Aerials requiring replacement and replacement budget will continue to increase over the next five years.
- b. The MFS is on target to replace specialist vehicles for the next two years.

Targets for 2012-13 includes:

- The MFS has established the extent to which firefighting vehicles and infrastructure and specialist equipment supports operational performance as a target. For 2012-13 fleet capability must be available for 100% of operational incidents.

RESPONSE

Metropolitan Operations

The MFS is the primary provider of structural firefighting services to South Australian's in Greater Adelaide and in major regional centres. The MFS provides an all hazards response including the management of urban search and rescue, hazardous materials incidents and road crash rescue in its gazetted areas.

*'Provide a Response
that minimises the
effects of
emergencies'*

What we do:

MFS personnel respond to a broad range of emergencies that include Road Accidents, Hazardous Substances, Structural Collapse and a broad range of rescue scenarios.

The MFS aims to respond as fast as is safely possible to all emergencies that endanger members of the public. Once at an emergency we ensure we deploy well trained personnel led by officers who can make effective fireground decisions.

Our operational crews also perform important community safety roles including conducting school educational visits and safety inspections of 'low risk' buildings.

Our priorities for 2012-13 include:

- Improving performance in the areas of command and control, communication and response
 - ⇒ Improving operational policy and procedure
- Seeking improvements in operational (response) outcomes e.g. education and information.
 - ⇒ Developing a centre for lessons learned that improves operational outcomes
- Improve and expand the information flow between the MFS and the community – both operationally and concerning the services we provide.
- Reviewing intrastate response plans and identifying response solutions for regional, peri-urban and metropolitan risks.

Performance and activity indicators

Performance Indicators	2010-11 Target	2011-12 Estimated Result	2011-12 Target	2010-11 Actual
Ensure appropriate response is committed to 100% of all incident types:	100%	100%	100%	100% ^(a)
<ul style="list-style-type: none"> The MFS met performance standards set for the 2011-12 year indicating that appropriate response was committed with established timeframes. 				
Ensure the safe and effective management and control of incidents and emergencies				
<ul style="list-style-type: none"> % of fires contained to the room of origin 				
Ensure the MFS responds to all fires and other emergencies with timely and weighted response				
<ul style="list-style-type: none"> % of MFS arrivals within 7 minutes of callout in a metropolitan area with a fulltime MFS crew 	90%	79.53%	75%	79.90%
<ul style="list-style-type: none"> % of MFS second arrival appliances within 11 minutes of callout in a metropolitan area with a fulltime MFS crew 				
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew 	90%	85%	75%	84.2%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained + fulltime crew 	90%	91%	95%	89.6%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained + fulltime day working crew 	90%	95%	90%	91.9%
Activity Indicators	2009-10 Projection	2010-11 Estimated Result	2011-12 Projection	2010-11 Actual
<ul style="list-style-type: none"> no. of responses to structure fires 	1 250	1293	1 250	1 143
<ul style="list-style-type: none"> no. of responses to vehicle fires 	1 000	871	1 000	811
<ul style="list-style-type: none"> no. of responses to other fires 	3 500	2391	3 500	2 277
<ul style="list-style-type: none"> no. of responses to dangerous substances 	700	653	700	716
<ul style="list-style-type: none"> no. of responses to rescues 	3 400	4022	3 400	4 131
<ul style="list-style-type: none"> no. of responses to fire alarms 	7 000	7368	7 000	7 971
<ul style="list-style-type: none"> no. of other responses 	3 300	3607	3 300	4 480
<ul style="list-style-type: none"> total number of incidents generating a response 	20 000	20205	20 000	21 529

'Provide a Recovery service that reduces the social and economic impacts of emergencies'

RECOVERY

The effects of fires and other emergencies are often far reaching and enduring. The MFS aims to support the victims of emergency so they can resume their normal lives as quickly as possible. Recovery begins the minute we arrive at an incident.

We recognise that members of the community need personal support during an emergency and will continue to implement additional recovery services over the next five years.

Firefighters themselves often deal with the worst imaginable aspects of emergencies. The MFS aims to provide the best possible support both to our own personnel and members of other emergency services when it is needed.

The MFS also provides, in the most serious cases, support to members of the community affected by emergencies.

What we do:

The MFS ensures all employees are provided with access to an effective post-incident support process through the Employee Assistance Program (EAP). Firefighters are frequently exposed to environments that include smoke and potentially toxic substances. The MFS provides employee access to a range of health and medical monitoring programs that contribute to the early identification of potential health issues.

The MFS also provides support to members of the community who are involved in significant fires including access to MFS Employee Support Coordinators to persons affected by emotionally challenging or traumatic events.

Our priorities for 2012-13 include:

- Ensure recovery outcomes are incorporated within operational incident action plans
- Develop improved site handover procedures that identify and address residual risk
 - ⇒ Improving our after incident (including after the fire) support to the community (business and public)
- Maintaining access to effective post-incident and employee health initiatives
- Provide community support to members of the community emotionally affected by emergencies.

Performance and activity indicators

	2012-13 Target	2011-12 Estimated Result	2011-12 Target	2010-11 Actual
Provide effective post-incident support and development to:				
<ul style="list-style-type: none"> the community <p><i>The MFS provides support to property owners who have been impacted by fire through the provision of professional advice and 'After the Fire' information.</i></p>				
- % of significant fires (>\$25 000) where MFS provided support to victims of emergency incidents in the community	10%	10%	10%	11%
- Provision of community support by MFS Employee Support Coordinators to non MFS persons effected by emotionally challenging or traumatic events ^(a)	On request			

(a) Due to the nature of this program information is available on request.

	2012-13 Projection	2011-12 Estimated Result	2011-12 Projection	2010-11 Actual
<ul style="list-style-type: none"> MFS personnel <p><i>MFS personnel who have responded to traumatic 'critical' incidents are provided with access to peer and professional support. The MFS maintains activity data on the number of time this program is accessed as a measure of workforce resilience.</i></p>				
- No. of MFS employee assistance interventions ^(b)	70	70	75	77

(b) This figure is comprised of both MFS personnel and family members who accessed post incident support.

GOVERNANCE

The MFS is recognised as a leading provider of emergency services, business excellence and as a quality employer. The MFS employs innovative initiatives to improve performance, workplace diversity and promote the MFS as an employer of choice. The MFS believes that actively fostering, recognising and promoting excellence improves organisational morale and success, and ensures the MFS better serves our community.

The MFS is recognised as a leading provider of emergency services, business excellence and as a quality employer. The MFS employs innovative initiatives to improve performance, workplace diversity and promote the MFS as an employer of choice. The MFS believes that actively fostering, recognising and promoting excellence improves organisational morale and success, and ensures the MFS better serves our community.

The MFS is required to meet or exceed standards of business and corporate governance and employs management systems that are consistent with AS/NZS 8000 Good Governance Principles.

What we do:

Many of our key business services and functions including Human Resources, Finance and Risk Management are audited externally to Australian Standards.

The MFS has aligned all major organisational committees and decision-making bodies to ensure corporate direction remains consistently applied across the agency.

Since many services provided by MFS to external clients (the community) rely on third parties (including SAFECON), it is important to ensure service level agreements are effective.

Governance priorities for 2012-13 include:

- Prioritising the programs that provide the greatest public value.
- Finding efficiencies in all MFS portfolios and programs that make better use of existing resources.
- Improve and expand the information flow between the MFS and the community – both operationally and concerning the services we provide.

Performance and activity indicators

	2010-11 Actual	2011-12 Target	2012-13 Estimated Result	2013-14 Target
Ensure effective corporate governance:				
<i>The MFS employs a range of activity indicators for Business Excellence from which performance is inferred. During 2011-12 all required corporate governance committees met according to schedule and appropriate records were maintained.</i>				
• Four SAFECOM Board quarterly reports submitted	4	4	4	4
• Minimum of 5 Corporate Governance committee meetings conducted(a)	5	7	10 ^a	10
• Minimum of 5 Planning and Resilience committee meetings conducted(a)	5	7	10 ^a	10
• Minimum of 5 Finance committee meetings conducted(a)	5	7	10 ^a	10
• Minimum of three Risk and Audit committee meetings conducted	3	3	3	3

(a) From January 2012 these committees meet bi-monthly

Key Governance strategies:

- Ensure the effective management of our Human Resources
- Ensure effective management of our finances
- Ensure effective management of risk and safety in all aspects of our business
- Provide clear reporting on our achievements
- Market, communicate and report the services we provide to our community
- Continuously improve services we provide to our community

HUMAN RESOURCES

Our key resource remains our highly trained, professional personnel who continue to serve and protect the South Australian community with commitment and dedication.

The MFS employs more than 1,100 full time and part time operational personnel, and is supported by a mix of specialist, administrative and ancillary staff.

Key HR strategies:

Workforce planning

We consider our professional workforce a major strength. However, our workforce is also aging and the replacement of highly trained and experienced personnel will pose significant challenges.

Many of our long serving personnel have accrued significant leave balances during their careers while others are developing health issues associated with age/ firefighting.

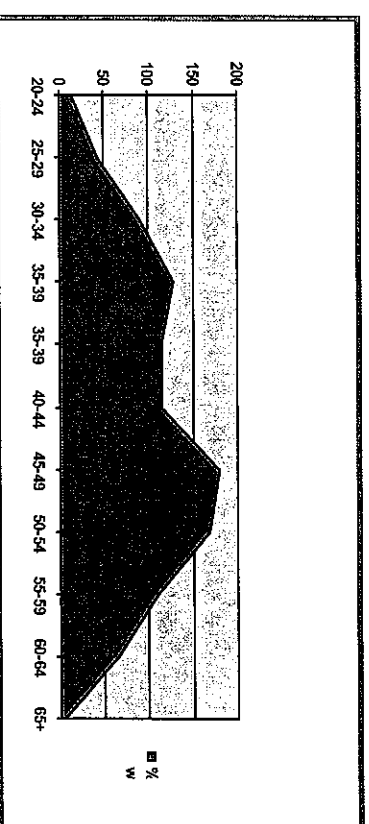
Current recruitment strategies are not impacting significantly on the full-time age profile. The average age of full-time recruits has been in the mid-thirties for most of the past decade. Although these individuals bring many useful skills they also have potentially shorter operational career prospects than younger recruits

These issues require careful consideration and effective management to ensure the MFS maintains required workforce numbers while remaining within budgetary constraints.

MFS Employee data

Rank	Category	Authorized	Total
TOTAL Full-time			
Firefighting	FTE	855	889
	Persons	855	889
Retained Firefighting	FTE	26	22.2
	Persons	260	222
Support staff	FTE	52	51.7
	Persons	52	54
TOTAL:		FTE	926.9
SAMFS Staff		Persons	1165

MFS workforce age profile

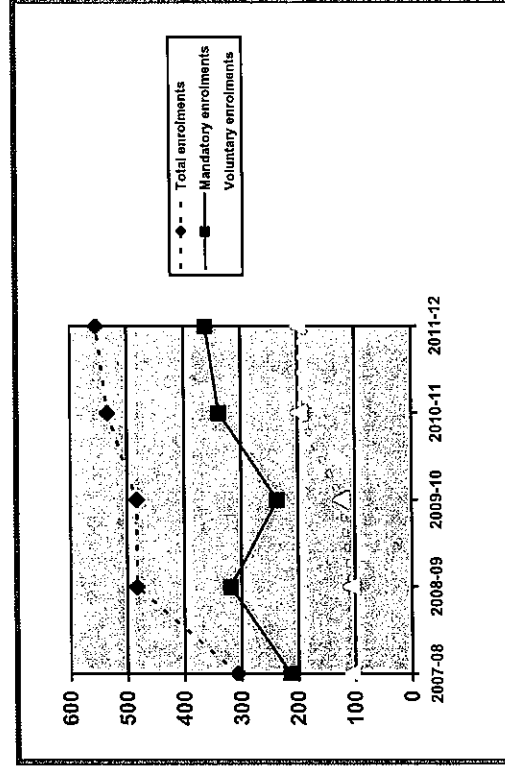


Human Resources Development

The MFS provides all operational personnel with access to Vocational and Educational Training (VET) opportunities through the Staff Development Framework.

The total number of personnel enrolled in VET training by the MFS has increased in four out of the last five years. However, this trend is also likely to place pressure on MFS training resources.

MFS enrolments in VET



Our HRD priorities for this financial year include:

- Aligning our staff development programs to the AFAC Leadership Development Framework.
- Improving the way we review and learn from operational incidents.
- Ensuring all crews possess the core skills required to operate safely and effectively in high risk situations.

Our HRD programs are described in greater detail in the Preparedness section of this document.

Human Resources Management

The MFS provides a safe and effectively managed workplace. Currently the MFS manages the recruitment of firefighters and promotion of officers with the assistance of 'outposted' SAFECOM Human Resources specialists.

At time of publication it is unlikely the MFS will undertake firefighter recruitment during 2012-13. It is envisaged that a limited number of officer promotions will be made.

Some of our management functions are supported by external providers including SAFECOM and Shared Services. These functions include:

- Payroll
- Management of leave entitlements
- Employee safety and welfare

HR priorities:

- Developing strategies to address the projected large scale retirements of experienced personnel. These include:
 - Reviewing current promotional processes
 - Undertaking a review of recruitment processes to address the issue of an aging workforce.
- Ensuring effective recruitment of new firefighters to address our aging workforce.
- Ensuring we prioritise staff workloads towards tasks that provide measurable outcomes.
- Improving communication and information flow between our worksites

Capital and Infrastructure

Buildings and Stations

The MFS maintains 16 Fire Stations in regional centres and 20 Fire Stations in Metropolitan Adelaide as well as the Wakefield Street complex and Angle Park Learning and Development Centre and Engineering Facility.

The MFS develops new stations as our population grows and plans to replace existing stations before they become too old to function effectively.

Forward Planning

Angle Park Training Centre

The MFS completed an updated Business Case for the redevelopment of the Angle Park Training Precinct.

The MFS considers that the redevelopment of Angle Park is essential so that crew based training can be provided in a realistic manner.

Salisbury Station replacement

Concept plans have been developed for the realignment and replacement of the aging Salisbury Fire Station linked to the 30 year Greater Adelaide Plan. This station (and land) has been programmed for replacement with MFS funds in the period 2013 - 2015.

Mawson Lakes Proposal

Concept plans have been developed for a new Fire Station at Mawson Lakes - linked to 30 year Greater Adelaide Plan - Northern Metropolitan Zone (subject to future government consideration and funding)

Munno Para Proposal

Concept plans have been developed for a new Fire Station at Munno Para. This proposal is also linked to 30 year Greater Adelaide Plan and is subject to future government consideration and funding.

2012-13 priorities:

Glen Osmond: Replacement Fire Station

Construction commenced on the redevelopment (replacement) of the existing Glen Osmond Fire Station in May 2012. The new station is scheduled for completion in 2013.

Adelaide Station Re-stabilisation

Adelaide Station requires urgent works to stabilise and refurbish sections of the building that are structurally unsound. A Consulting Engineering report into the urgent re-stabilisation and refurbishment of Adelaide Fire Station has been commissioned. The Consultants final report and castings are due August 2012.

Green Initiatives

The MFS has implemented a number of 'green' initiatives in line with South Australian Government environmental sustainability objectives.

These initiatives include increasing our solar energy generation, employing more energy efficient station designs and reducing our annual water usage.

MFS photovoltaic (solar) energy initiatives

The MFS is actively contributing to South Australian Government energy reduction targets through a program of installing grid-connected photovoltaic systems at all new MFS stations and progressively retro-fitting existing stations.

The MFS has increased its solar photovoltaic standard from 12.5 to 16 kWh for all new fire station design. This solar energy will meet government targets and community expectations in lowering MFS power usage and carbon footprint. The new Glen Osmond Fire Station, currently under development/construction will feature a 16 kWh solar photo voltaic system.

Sustainable building design

All new MFS fire stations designs feature environmentally sustainable design features and materials which reduce running costs and increased asset life (past 50 years). This ensures maximum value to the community over their extended asset life.

Annual reductions in water consumption / usage

MFS is currently undertaking a feasibility study into options for water recycling at MFS Headquarters, 99 Wakefield Street, Adelaide. This includes investigation of rainwater collection and recycling for use in firefighter training, toilet cisterns, and laundries.

FINANCE

The MFS is provided with financial management support by the South Australian Fire and Emergency Services Commission.

Financial Indicators

The MFS reports against financial indicators that include 'net cost of services' (total operating budget), 'investing expenditure summary' and the net cost of each sub-program.

MFS Financial Performance

The MFS has a budget of approximately \$115 000 000. The agency expects annually to operate within a 1-1.5% variance of this budget. Over the past five years the aging of the MFS workforce has placed increasing pressure on agency finances due to factors such as increased sick leave and long service leave.

Revenue Generation

Since 1999-2000 the MFS has received contributions from the Community Emergency Services Fund that have represented approximately 90 percent of Total Expenses from Ordinary Activities.

Additional revenues from 'ordinary activities', which include items such as fees and charges, interest receipts and Commonwealth grants are also a significant factor in determining the overall financial result for MFS in any one year.

Equity, indebtedness and liquidity

The MFS undertakes regular (monthly and quarterly) analysis of finances and annually reviews strategic factors which will impact on future funding requirements of the MFS.

Finance priorities for 2012-13 include:

- Improving the accuracy and timeliness of financial reporting systems provided to the MFS so that cost pressures can be quickly identified.
- Proactively identifying areas of potential cost efficiency and savings and ensuring programs are prioritised on the basis of public value.
- Reducing expenditure in all areas that are non-essential

Key Financial data

MFS investment of services			
	2011-12	2011-12	2010-11
	Estimated	Budget	Actual
2012-13 Budget	Result		
\$000	\$000	\$000	\$000
116 570	110 914	110 332	106 939
116 570	110 914	110 332	106 939

MFS investing expenditure		2012-13 Budget	2011-12 Estimated Result
		\$000	\$000
Investments			
New projects			
Glen Osmond Fire Station	1 164	500	
Total new projects	1 164	500	
Annual programs			
Annual programs	5 997	3 202	
Small programs	208	—	
Total annual programs	6 205	3 202	
Total investing expenditure	7 369	3 702	

Summary of MFS expenses, income and fees		2012-13 Budget	2011-12 Estimated Result	2011-12 Budget	2010-11 Actual
		\$000	\$000	\$000	\$000
Expenses					
Employee benefit expenses		102 117	97 326	95 759	94 337
Supplies and services		11 537	11 549	11 477	10 961
Depreciation and amortisation expenses		8 541	8 541	8 541	6 449
Borrowing costs					
Grants and subsidies					
Intra-government expenses		290	290	290	290
Net expense resulting from a correction of an error ..					
Other expenses		29	23	22	1 566
Total expenses		122 514	117 729	116 089	113 603
Income					
Taxation					
Commonwealth revenues		877	856	856	1 118
Intra-government transfers			1 058		
Other grants					
Fees, fines and penalties		3 970	3 811	3 811	3 622
Sales of goods and services		4	4	4	93
Interest revenue		829	829	829	1 118
Net gain or loss from disposal of assets		—	—	—	17
Resources received free of charge					
Net revenue resulting from a correction of an error ..					
Investment revenue					
Other income		264	257	257	696
Total income		5 944	6 815	5 757	6 664
Net cost of providing services		116 570	110 914	110 332	106 939

REVIEW OF MFS PERFORMANCE

The MFS has developed an improved system of performance management and measurement to address a new legislative environment brought on by the *Fire and Emergency Services Act 2004* and a greater focus on Management and decision-making, and for meeting high-level SAFECOM reporting requirements.

The MFS has invested significant effort in aligning its strategic directions with measurable outcomes, so that it can assess more quickly the adequacy of its strategies and make critical decisions more easily in order to enhance service delivery. This process allows the MFS to more effectively communicate agency performance to stakeholders including the South Australian government and the SAFECOM Board.

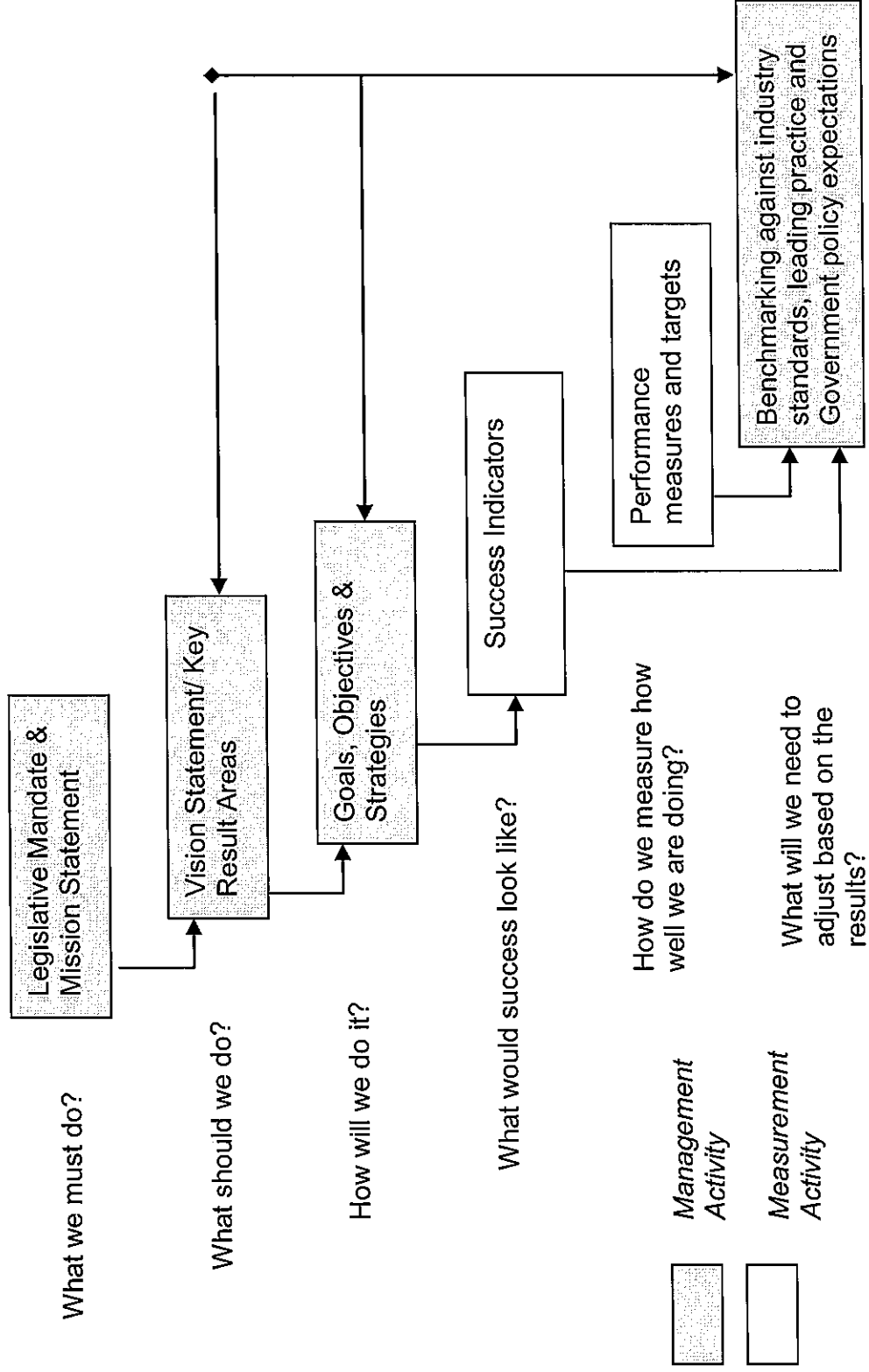
The framework MFS strategic management framework also makes it easier to introduce a continuous improvement strategy that focuses on user satisfaction, process improvement, and employee involvement. This will assist MFS to better identify and meet changing community needs.

The MFS strategic management framework incorporates the following key processes:

1. The development of Success Indicators around desired outcomes, which in the case of the MFS is expressed in terms of its Key Result Areas – indicators should either be classified in terms of quantity, quality, timeliness or cost;
2. Measuring performance to gauge progress – this will include regular benchmarking and peer review processes, the adoption of consistent and comprehensive accounting and budgetary standards, and the collection and analysis of data which is widely accepted, credible and auditable;
3. Using performance information as a basis for not only reporting, but also decision making. The management reforms that are necessary to enable this to happen are to be found within the governance changes that are being effected within the MFS and which will continue during 2011-12.

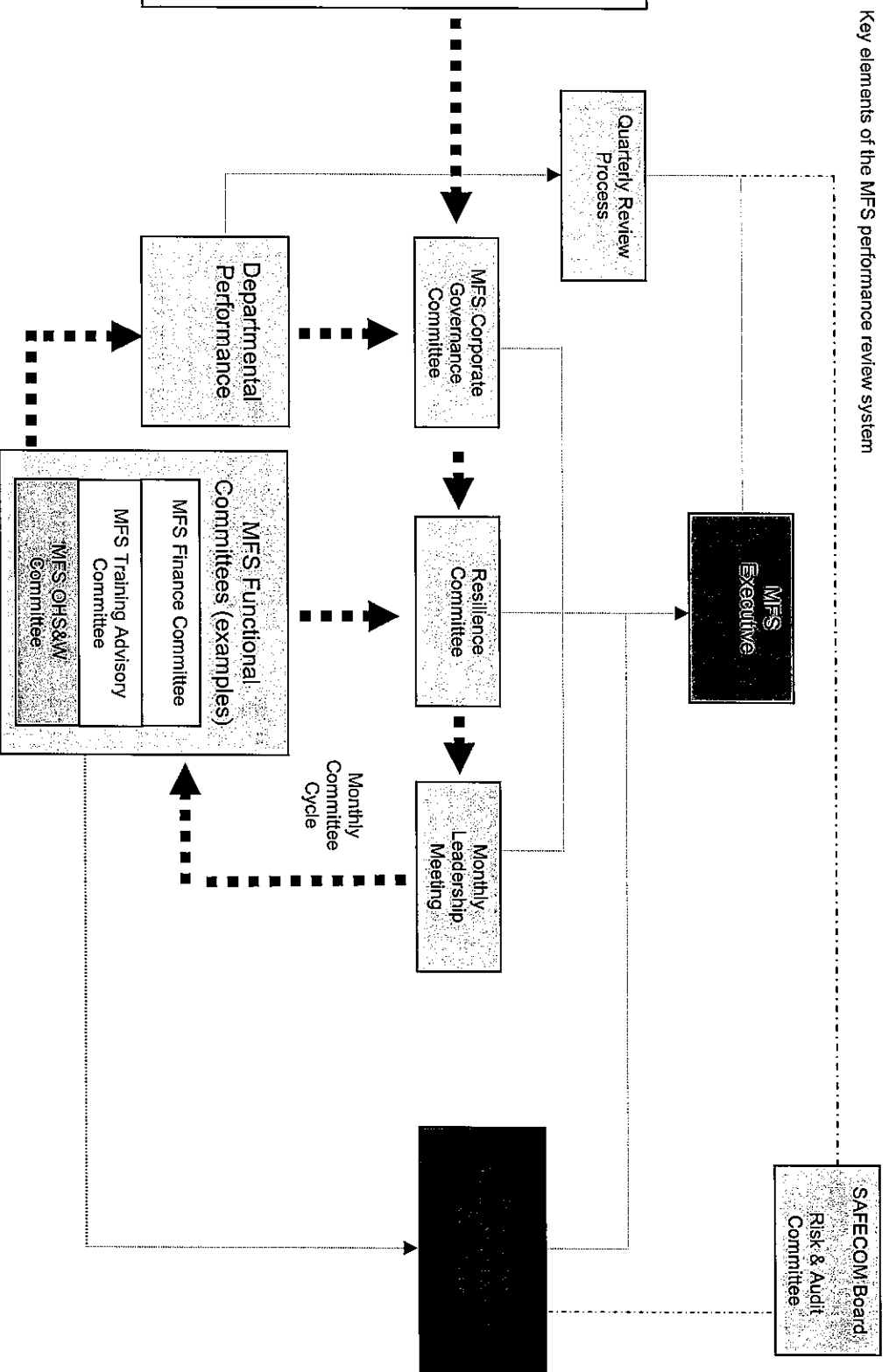
The MFS reports information consistent with the requirements of the Australian Fire Incident Reporting System based on the Australian Standard AS2577 'Collection of Data on Fire Incidents', adopted by fire authorities in Australia. This information may be found in the MFS Annual Report.

The MFS employs an integrated system of planning, management and reporting. A key element of our systems approach is the alignment of all agency plans including the devolution of agency goals and responsibilities to departments and portfolios.



Regular review of performance against stated organisational targets occurs through; the MFS monthly committee cycle which monitors performance and evaluates identified corporate risks and priorities, through a reporting system that includes monthly departmental reports and a formal quarterly review process, and through the MFS Risk and Audit Committee.

Key elements of the MFS performance review system



OTHER MFS PLANS

Plan	Duration	How they help us control our business
<p>Workforce Plan</p> <p>1 Year</p>		<p>The MFS faces challenges recruiting, developing and retaining suitable personnel. Some of our key issues include: ensuring our workforce better reflects the demographics of our community; building our capability to respond to the increasing range of risks impacting our State and ensuring our capacity and leadership is maintained as our workforce ages and experienced personnel retire.</p> <p>The MFS Workforce Plan represents an important phase of the MFS strategic approach to the long-term management of workforce issues. It highlights the importance of integrating workforce planning into the MFS planning process. The plan provides a framework for the control and management of workforce issues. The Workforce Plan will undergo annual review to ensure it reflects current information and that it supports the MFS strategic direction. The MFS Workforce Plan is closely aligned with elements of the Staff Development Framework and the Executive Development Program to ensure we continue to develop experts and leaders.</p>
<p>Capital Plans</p> <ul style="list-style-type: none"> 5 Year Forward Plan 15 Year Appliances Replacement 40 Year Station Development 		<p>The 5 Year Forward Capital Plan is developed to coincide with Treasury Forward Planning Capital Expenditure Approvals to provide for maximising project management and procurement opportunities and minimising risks.</p> <p>The 15 Year Appliance Replacement Plan ensures that the MFS continues to identify fleet requirements and service/upgrade needs so that the most effective and cost-efficient fire appliances available currently protect the South Australian community.</p> <p>The MFS long term Capital Works Plan 2005-2025 (40-Year Station Development) is intended to ensure that our infrastructure is maintained and enhanced.</p>
<p>SAFECOM / Service Delivery Plans</p> <p>1 – 5 Years</p>		<p>The MFS receives service support from the South Australian Fire and Emergency Services Commission (SAFECOM). Key services provided by SAFECOM include Human Resources, OHSW, Risk Management, Information Technology and Shared Services. SAFECOM produces a Strategic and Operating Plans that outline its service provision to the South Australian Emergency Services.</p>



MFS 2012-13 Business Plan



Community Professionalism Teamwork Loyalty, Respect & Integrity Safety Responsibility, Accountability & Quality

SA METROPOLITAN FIRE SERVICE 3 YEAR CAPITAL PROGRAM					2012-13 to 2014-15			
					2012-13	2013-14	2014-15	Total
APPROVED TREASURY BUDGET					7,369,000	7,540,000	7,895,000	22,804,000
Glen Osmond Fire Station Carryover					3,400,000	0	0	
Sale of Port Lincoln Fire Station					0	0	0	0
Sale of Salisbury Fire Station					0	0	0	0
Sale of residual land at New Salisbury Station site					0	0	0	0
ADJUSTED BUDGET					10,769,000	7,540,000	7,895,000	26,204,000
SUMMARY					Budget	Budget	Budget	Total
Appliances					1,615,000	3,140,000	2,970,000	7,725,000
Land					3,272,000	10,000	5,000	3,287,000
Buildings					5,426,000	3,855,000	4,421,000	13,702,000
Plant & Equipment					50,000	120,000	50,000	220,000
Communications & IT					406,000	415,000	449,000	1,270,000
Total					10,769,000	7,540,000	7,895,000	26,204,000
Variance to Budget					0	0	0	0
DETAIL								
CC	Description	Location	Project Mgr	Project Sponsor	2012-13	2013-14	2014-15	12-13 to 14-15 Total
APPLIANCES								
	GP Rescue Appliance (ex. 204)	Adelaide	Joe Lagana	Peter Mason	30,000	-	-	30,000
	GP Pump Appliance	TBC	Joe Lagana	Peter Mason	285,000	350,000	-	635,000
	GP Pump Appliance	TBC	Joe Lagana	Peter Mason	285,000	350,000	-	635,000
	GP Pump Appliance	TBC	Joe Lagana	Peter Mason	285,000	350,000	-	635,000
	GP Pump Appliance	TBC	Joe Lagana	Peter Mason	285,000	350,000	-	635,000
	GP Pump Appliance - Pump Rescue	TBC	Joe Lagana	Peter Mason	285,000	400,000	-	685,000
	Aerial Appliance - Tandem Axle 6x4	TBC	Joe Lagana	Peter Mason	-	260,000	950,000	1,210,000
	GP Pump Appliance	TBC	Joe Lagana	Peter Mason	-	270,000	400,000	670,000
	GP Pump Appliance	TBC	Joe Lagana	Peter Mason	-	270,000	400,000	670,000
	GP Pump Appliance	TBC	Joe Lagana	Peter Mason	-	270,000	400,000	670,000
	GP Pump Appliance	TBC	Joe Lagana	Peter Mason	-	270,000	400,000	670,000
	Aerial Mid Life Refurbishment	Adelaide	Joe Lagana	Peter Mason	160,000	-	-	160,000
	Hook Lift Replacement	Adelaide	Joe Lagana	Peter Mason	-	-	280,000	280,000
	Mid Life Refurbishment	TBC	Ted Carver	Peter Mason	-	-	140,000	140,000
Sub-Total Appliances					1,615,000	3,140,000	2,970,000	7,725,000
LAND								
	Feasibility Studies	Christies	Joe Lagana	Don Cranwell	5,000	-	-	5,000
	Feasibility Studies	O'Halloran Hill	Joe Lagana	Don Cranwell	5,000	-	-	5,000
	Feasibility Studies	Kadina	Tim Brown	Don Cranwell	2,000	2,000	2,000	6,000
	Feasibility Studies	Whyalla & Pt Augusta	Joe Lagana	Don Cranwell	2,000	5,000	3,000	10,000
	Feasibility Studies (through Renewal SA)	Munno Para	Tim Brown	Don Cranwell	3,000	-	-	3,000
	Feasibility Studies	Woodcroft	Joe Lagana	Don Cranwell	2,000	3,000	-	5,000
	Land Acquisition (through Renewal SA)	M Lakes/G Fields	Tim Brown	Don Cranwell	1,400,000	-	-	1,400,000
	Land Acquisition (through Renewal SA)	Salisbury	Joe Lagana	Don Cranwell	1,850,000	-	-	1,850,000
	Feasibility Studies - Adelaide HQ (thru Renewal SA)	Wakefield St/Pultney St	Joe Lagana	Don Cranwell	3,000	-	-	3,000
Sub-Total Land					3,272,000	10,000	5,000	3,287,000
BUILDINGS								
	Glen Osmond Construction (inc carry over)	Glen Osmond	Joe Lagana	Don Cranwell	4,564,000	-	-	4,564,000
	Glen Osmond Decant Site	Glen Osmond	Joe Lagana	Don Cranwell	5,000	-	-	5,000
	Adelaide HQ Rear Gate Relocation	Adelaide	Tim Brown	Don Cranwell	2,000	-	-	2,000
	150th Memorial	Adelaide	Joe Lagana	Don Cranwell	80,000	-	-	80,000
	Station Privacy Feasibility (Amenities)	Christies	Tim Brown	Don Cranwell	5,000	55,000	50,000	110,000
	Security Upgrade	Adelaide & Angle Pk	Joe Lagana	Don Cranwell	60,000	-	-	60,000
	Renmark Driveway Relocation (with SES)	Renmark	Tim Brown	Don Cranwell	-	20,000	-	20,000
	Minor Works Various Stations	TBC	Joe Lagana	Don Cranwell	-	60,000	250,000	310,000
	Adelaide Fire Ring Main Replacement	Adelaide	Joe Lagana	Don Cranwell	-	5,000	250,000	255,000
	Special Ops/Hazmat/CBR Response	Adelaide	Joe Lagana	Don Cranwell	5,000	-	100,000	105,000
	Water Recycling	Adelaide	Joe Lagana	Don Cranwell	10,000	-	100,000	110,000
	Energy Audit	Adelaide	Joe Lagana	Don Cranwell	5,000	-	-	5,000
	Adelaide Station Engineering/Stabilisation	Adelaide	Joe Lagana	Don Cranwell	5,000	-	700,000	705,000
	Engineering Exhaust System	Engineering	Joe Lagana	Don Cranwell	14,000	-	-	14,000
	Concept Plans	St Mary's	Joe Lagana	Don Cranwell	5,000	-	-	5,000
	Concept Plans (Christies & O'Halloran)	Southern Metro	Joe Lagana	Don Cranwell	-	10,000	10,000	20,000
	Angle Park Redevelopment (Inc school)	Mansfield Park	Tim Brown	Don Cranwell	3,000	-	-	3,000
	APTC Road Network Develop. (DPTI contractors)	APTC	Tim Brown	Don Cranwell	3,000	-	-	3,000
	Concept Plans	Largs North Marine	Joe Lagana	Don Cranwell	-	-	6,000	6,000
	Concept Plans (through DPTI)	M Lakes/G Fields	Tim Brown	Don Cranwell	50,000	20,000	-	70,000
	Concept Plans	Munno Para	Tim Brown	Don Cranwell	50,000	5,000	5,000	60,000
	Concept Plans - Satellite Design	Metro/Regional	Joe Lagana	Don Cranwell	8,000	-	-	8,000
	L1 & L2 Minor Works	Adelaide	Joe Lagana	Don Cranwell	50,000	30,000	-	80,000
	L3 Minor Works	Adelaide	Tim Brown	Don Cranwell	2,000	50,000	-	52,000
	Northern Adel Plan - Station Replacement	Salisbury	Joe Lagana	Don Cranwell	500,000	3,600,000	2,950,000	7,050,000
Sub-Total Buildings					5,426,000	3,855,000	4,421,000	13,702,000
PLANT & EQUIPMENT								
	USAR Equipment		Colin Lindsay	Greg Crossman	-	70,000	-	70,000
	Operational Equipment Replacement		Joe Lagana	Michael Morgan	50,000	50,000	50,000	150,000
Sub-Total Plant & Equipment					50,000	120,000	50,000	220,000
COMMUNICATIONS & IT								
	GRN Radios		D James	Paul Fletcher	208,000	213,000	218,000	639,000
	IT Hardware Replacement (various)		SAFECOM ICT	Paul Fletcher	198,000	202,000	231,000	631,000
Sub-Total Communications & IT					406,000	415,000	449,000	1,270,000

SOUTH AUSTRALIAN METROPOLITAN FIRE SERVICE

2013-14 BUSINESS PLAN

MFS Business Plan
Version 2.0
22/04/13



**Government of
South Australia**

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Grant Lupton AFSM

MFS Chief Executive
and Chief Officer

INTRODUCTION

The MFS has long been acknowledged as an excellent provider of *emergency response services*. We recognise that being a great Fire Service is no longer enough. We are committed to continuously improving the services that we provide to the community and Government of South Australia. We aim to be recognised not just as an excellent emergency responder but also as an agency that reduces risks to the community that provides our people with the services they need, that is effectively managed and governed, and that provides excellent value. As an organisation we are raising our standards of business efficiency and have a long-term goal of being recognised as a provider of business excellence.

Our vision of ‘Making South Australia Safer’ will continue to guide our strategies and planning as we strive to be ‘one of the world’s best emergency service organisations.’

The MFS Business Plan 2013-14 outlines the priorities for the Metropolitan Fire Service over the coming financial year. This plan provides an outline of the key services we will provide to the community in order to meet our vision of ‘Making South Australia Safer’. This plan is aligned to the MFS Strategic Plan 2012–2015 and is underpinned by our Strategic Management Framework.

‘It is important we develop and maintain a clear strategic direction for the MFS in order to continuously improve and prepare our organisation for future challenges’

The MFS endeavours to apply dynamic, risk-based planning processes, underpinned by ongoing strategic thinking. We intend to continuously improve our performance through ongoing consultative forums with input from all relevant sections of the MFS as well as input from other key stakeholders. This document is underpinned by the efforts and aligned plans of each of our key departments. We have made every attempt to align our priorities with the needs of the South Australian community and the strategic directions outlined in the South Australian State Strategic Plan.

I believe the MFS Business Plan 2013-14 provides a clear outline of our service priorities for the coming year and demonstrates our commitment to remaining one of Australia’s finest Emergency Service Organisations.

OUR ORGANISATION

The South Australian Metropolitan Fire Service (MFS) is the primary provider of structural firefighting services to the State of South Australia. The MFS was established in 1862. The MFS is based in the city of Adelaide, with a population of approximately 1.3 million and the capital of South Australia.

The MFS is a fully professional organisation, recognised for excellence of service provision and employs more than 1000 staff across 36 Stations (20 metropolitan, 16 regional) in South Australia.

In addition to providing 'best practice' emergency services we seek to be an efficient business that represents value to the South Australian Government and community. The MFS has adopted a focus on planning in order to recognise and meet community and stakeholder needs. As an organisation the MFS seeks to excel in service, innovation and business efficiencies through effective Corporate Governance.

The MFS is responsible for the protection of the South Australian community from the effects of fires, road crash, hazardous materials and other emergencies. The MFS maintains a trained professional workforce that includes 850 full time and 260 retained firefighters and 48 non-operational management and support staff.

The Services We Provide

Our organisation invests considerable resources in identifying risks to the community, fostering behaviours that increase community preparedness and ensuring South Australian buildings are safe places to live and work.

The MFS must continually prepare to the highest standards to ensure excellence in the provision of emergency services to the South Australian Community. This means ensuring our organisation employs a well-trained and developed professional workforce, equipped with modern resources and supported by an efficient emergency service organisation.

The current global environment poses many challenges for emergency responders. In addition to fighting fires our personnel now respond to a broader range of emergencies that include road crash, urban search and technical rescue. Firefighters must also deal with emerging threats including chemical, biological, and radiological (CBR) and other hazardous materials (HAZMAT).

THE COMMUNITY WE SERVE

The MFS protects the community, economy and the environment within Adelaide and 16 major regional centres. Over the past decade the range and level of risks for which the MFS must prepare and respond has increased significantly. Our personnel now must manage a far greater range of emergency situations than at any time in our history. New risks include potential chemical, biological and industrial hazards. Response times are increasing due to greater congestion on our urban roads.

The growth and development of the greater Adelaide urban environment presents challenges to both the MFS and SAFECOM and our sister emergency service providers the SA Country Fire Service (CFS) and State Emergency Service (SES). Providing the most effective and efficient level of service to our community will require high-levels of cooperation between our agencies and an attitude that puts the safety of the community first and foremost.

Metropolitan Trends

The South Australian government has forecast in its 30 Year Plan a number of changes to metropolitan demographics and industries. Significant factors include:

- Transit Oriented Developments (TODS)
- Continuing increase in the size, total population and population density of greater Adelaide
- Significant investment and construction in specialised industry precincts and linked transport corridors and infrastructure.

Regional Trends

The South Australian government has forecast a number of changes to regional demographics and industries that may impact on risk profiles for these regional communities. Significant factors include:

- Growth associated with the mining industry resulting in significant demographic changes in some regional centres.
- The development of satellite commuter or retirement communities such as Gawler and Mount Barker as a part of the broader sea/tree change phenomenon and the aging South Australian community.
- These regional communities will require additional public services and infrastructure including schools and hospitals and are likely to take on increasingly metropolitan risk profiles.
- Increasing number of larger freight vehicles resulting from both population increase and industry (e.g. mining) expansion. This may be combined with increased volumes of regional and commuter traffic.
- Increasing response times in these communities as they become geographically larger and more complex to transit.

PUBLIC VALUE

Measuring Public Value:

The MFS is committed to providing a high quality fire and emergency service that represents public value. We recognise the need to constantly review our outcomes, outputs and inputs to ensure we make the most effective and efficient use of our resources. The MFS now evaluates the service it provides against five measures of Public Value.

1. Trust and legitimacy:

Firefighters are regularly placed within the five most trusted professions. The MFS reviews measures of public standing and of service quality through audit reports to ensure we are regarded as a quality service.

2. Collectivity:

Fires and other emergencies have a significant social and economic cost to the community. The MFS aims to first and foremost save persons at risk of death or injury. Next, the MFS aims to reduce the economic impact of fires and other emergencies by maximising the capital values saved, reducing the property loss per person and minimising the economic impact. Finally, reflecting its value to the community, the MFS aims to minimise the impact of emergencies on the environment.

3. Personal Utility:

The MFS aims to ensure that the services we provide meet the specific needs of the South Australian community. We endeavour to ensure our services are available to the entire community we serve and we measure the quality of the service we provide against national emergency service standards.

4. Tensions and trade offs:

A quality fire service represents a considerable cost to the community. The level of community risk is a trade off between the likelihood and consequence of an emergency happening and the cost of either preventing or quickly mitigating that incident.

The MFS endeavours to use resources in the most efficient manner to minimise wastage and maximise the economic value saved by our actions.

5. Security:

As an emergency service organisation the MFS is expected to contribute to the community's overall sense of security. The MFS must therefore be seen as a reliable organisation that meets or exceeds expected standards of service delivery. The MFS benchmarks many of its services against those outlined in the annual Commonwealth Report on Government Services.



OUR VISION

‘A Safer and More Prosperous South Australia’

The MFS deals with the effects of emergencies on a daily basis. Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce the number of preventable emergency incidents that occur and ensure both our organisation and the community are better prepared for those emergencies that do happen.

Our Mission

To help protect South Australian lives, property, the environment and our economy

The MFS has established and will work towards clear goals that we believe will reduce the impacts of fire and other emergencies on the South Australian community. The MFS is committed to ensuring excellence in the provision of services to the South Australian community that will protect life, property and the environment, not only by providing high quality response to emergencies but also by taking pro-active measures such as identifying risks to the community and by providing effective preventative and educational programs.

Our Corporate Priorities

The MFS has established clear organisational priorities for the period 2013-15. These priorities are consistent with those of the South Australian government.

Our corporate priorities are:

- **Help make the South Australian community safer and more prosperous**
- **Minimise the frequency and impacts of emergencies**
- **Protect our community, environment and economy from the effects of fire and other emergencies**
- **Minimise the social and economic effects of emergencies**
- **Demonstrate leadership and plan to meet future community needs**
- **Develop a sustainable organisation**
- **Provide effective governance and ensure Public Value**

Our Values

Our personnel first and foremost serve the community of South Australia and in many cases put their lives on the line on a daily basis. We believe our values and how we apply them define who we are as an organisation.

Our Values	How we apply them
Community	<ul style="list-style-type: none"> • Working with all groups to identify and reduce risk • Maintaining a visible supportive presence in our community
Professionalism	<ul style="list-style-type: none"> • Striving for excellence in all we do • Seeking new and innovative solutions
Teamwork	<ul style="list-style-type: none"> • Engaging in honest and open two-way communication • Cooperative, inclusive and supportive practices
Loyalty, Respect & Integrity	<ul style="list-style-type: none"> • Valuing different perspectives • Treating all individuals with dignity, equity, fairness and respect • Employing flexible work practices • Acting with integrity and honour
Learning & Improvement	<ul style="list-style-type: none"> • Fostering a learning culture • Learning from our experience • Modernising our service
Safety	<ul style="list-style-type: none"> • Identifying risks and hazards • Providing and supporting safe environs • Ensuring the ongoing wellbeing of our people
Responsibility, Accountability & Quality	<ul style="list-style-type: none"> • Evaluating and accepting responsibility for our performance • Complying with and exceeding recognised performance standards • Ensuring legislative compliance • Being accountable to those we serve



OUR OUTCOMES

The MFS protects approximately 90% of our State's population and economy. Although placing a value on the service we provide is difficult we endeavour to measure the social outcomes for which we are responsible. These outcomes include reducing death and injury, reducing the number of preventable fires that occur and reducing the number of young South Australians who are involved in road accidents.

To achieve these outcomes the MFS provides the outputs that most South Australians see. These include preventative fire safety activities and of course the response to fires that our personnel are most well known for.

Less visible to the public are the inputs that are required to keep our firefighters prepared and ready to respond.

This diagram aims to outline the relationships between the community we serve and our vision and mission, as well as the agency's service deliver goals (outcomes) and service efficiency goals (inputs).

OUR STAKEHOLDERS

OUR VISION

**SOUTH
AUSTRALIAN
COMMUNITY**

**A SAFER SOUTH
AUSTRALIA**

COMMUNITY

PROFESSIONALISM

TEAMWORK

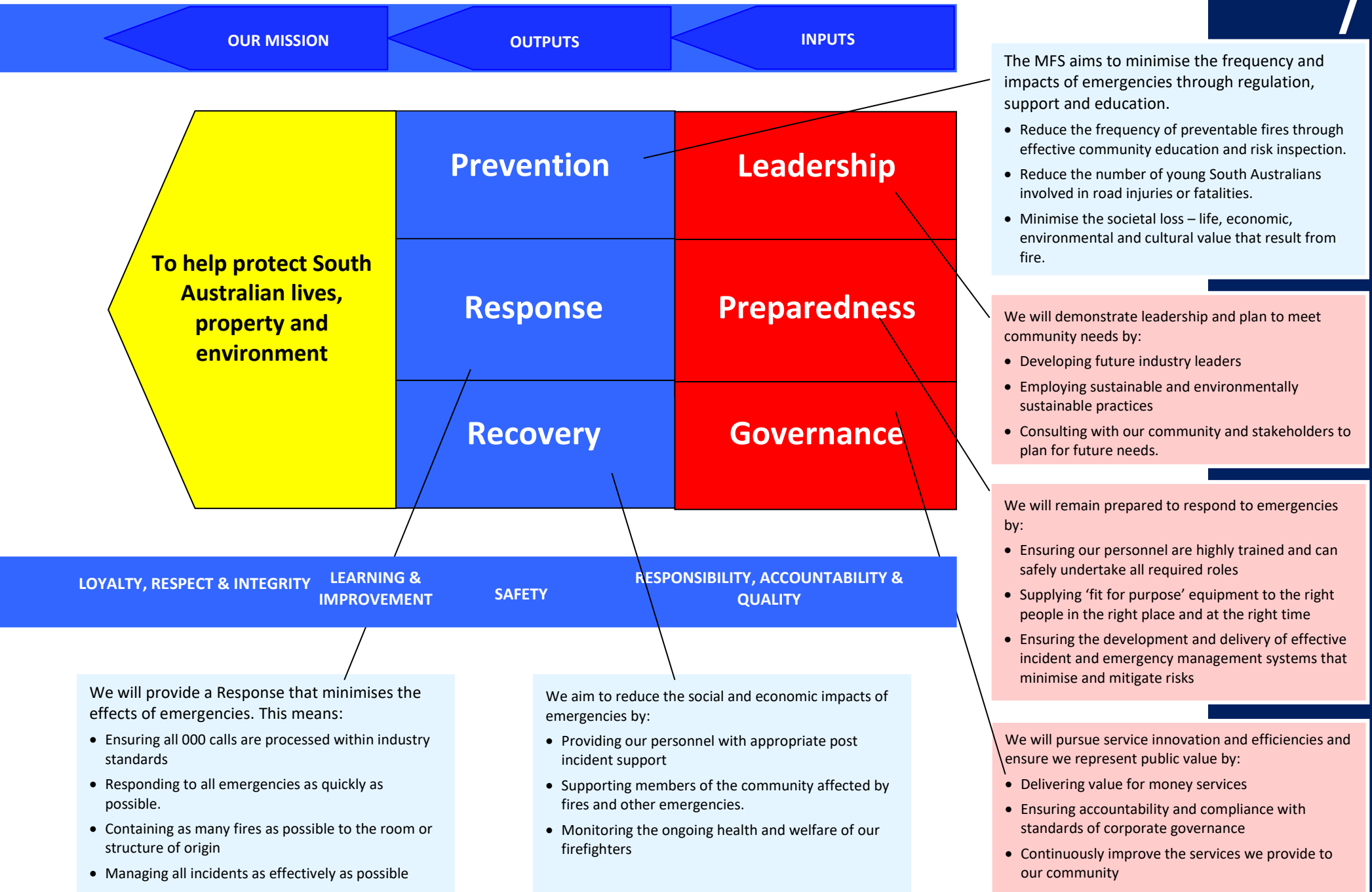
The MFS actively monitors the level of risk that fire and other emergencies pose to the South Australian community.

Our personnel inspect high-risk premises and develop emergency response plans for major events.

Through effective planning we can minimise the risk to the community and minimise the economic loss associated with fires and other emergencies.

The MFS aims to contribute to a safer South Australia through the following outcomes:

1. Reduce the frequency of preventable fires through effective community education and risk inspection.
2. Reduce the number of young South Australians involved in road injuries or fatalities.
3. Minimise the societal loss – life, economic, environmental and cultural value that result from fire.



INCIDENT TRENDS

The total number of incidents to which the MFS responds is fairly constant. However, since 2005 there has been a slight decrease in the number of fires and an increase in the number of rescues performed.

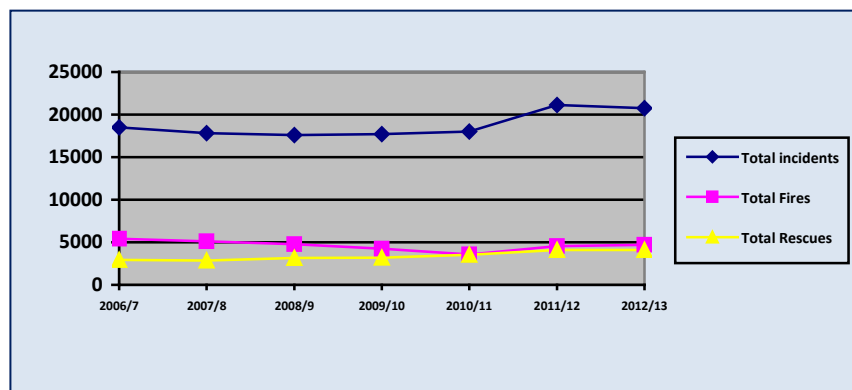
We believe the reduction in fires is due in part to better community awareness of fire risks as well as the removal of many unsafe household appliances. But, when fires do occur, they now burn faster and cause greater damage because there are more highly inflammable (synthetic) products in most urban buildings.

During the same period there has also been a slight increase in the number of major fires. These fires cost the community, in many cases impacting on public safety, the economy, employment and the environment.

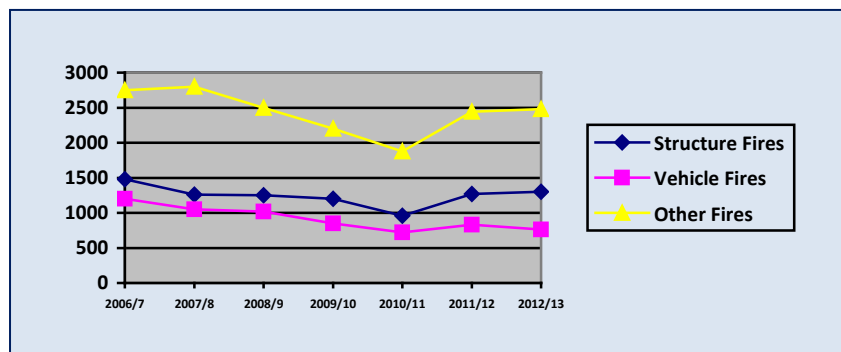
Since 2005 there has been an increase in the number of rescues performed by the MFS. As a result we have placed a greater focus on road safety education through the successful MFS Road Awareness Program (RAP).

The MFS is facing increased pressure to maintain effective response times in metropolitan and growing regional centre. Urban consolidation and increased traffic are extending the time it takes to reach incidents. We review response times annually and work to introduce additional measures to evaluate whether appropriate levels of community outcomes are sustainable.

Total number of MFS metropolitan incidents 2006-13



Total number of metropolitan fires 2006-13



KEY RESULT AREAS AND GOALS

KRA	Goals	Strategies to meet them
Leadership	Demonstrate leadership, consult with our community and effectively plan to protect the things they value	<ol style="list-style-type: none"> 1. Ensure the MFS maintains consistent and clear strategic policy 2. Develop the leadership and management skills of our managers and personnel 3. Undertake research and consultation to identify priorities and required services 4. Employ sustainable and environmentally friendly practices that are consistent with government initiatives and targets 5. Establish Organisational priorities and strategies that reflect the needs of our community 6. Develop required plans 7. Consolidate our services to ensure the most effective and efficient use of resources 8. Identify and acquire the resources required to deliver the services required by our community on a sustainable basis
Prevention	Minimise the frequency and impacts of emergencies through regulation, support and education	<ol style="list-style-type: none"> 1. Identify risks associated with fires and other emergencies 2. Work with government and the community to develop appropriate legislation and standards 3. Foster behaviours that increase community preparedness and reduce the number of preventable incidents 4. Assist communities to make South Australian environs safer
Preparedness	Be Prepared in order to provide efficient and effective emergency services	<ol style="list-style-type: none"> 1. Successful workforce regeneration that addresses identified risks to the MFS workforce 2. Develop a highly skilled, professional workforce that can safely undertake the range of roles required of MFS personnel 3. Utilise performance evaluation to improve agency outcomes 4. Ensure effective procurement, installation and maintenance of communications equipment 5. Ensure that MFS alarm systems are connected, maintained and repaired 6. Ensure the procurement and maintenance of the required MFS fleet capability 7. Ensure the provision of a cost-effective and efficient maintenance and repairs service 8. Ensure the timely and accurately distribution of 'fit for purpose' PPE, plant and equipment 9. Ensure that MFS infrastructure and plant are effectively maintained to required standards
Response	Provide a Response that minimises the effects of emergencies	<ol style="list-style-type: none"> 1. Work collaboratively as a sector to provide the most appropriate response 2. Ensure the development and implementation of operational systems that minimise and mitigate risks 3. Ensure the safe and effective management and control of incidents and emergencies 4. Ensure that appropriate emergency response is committed to all incident types 5. Ensure the MFS responds to all fires and other emergencies with timely and weighted response 6. Ensure that MFS Response capability is systematically improved
Recovery	Provide a Recovery Service that reduces the social and economic impacts of emergencies	<ol style="list-style-type: none"> 1. Provide a Recovery function that reduces the commercial, economic and social impacts of emergencies to the community 2. Provide effective post-incident support and development to Emergency Service Personnel
Governance	Pursue service innovation and corporate efficiencies	<ol style="list-style-type: none"> 1. Ensure the effective management of our Human Resources 2. Ensure effective management of our financial resources 3. Ensure effective management of risk and safety in all aspects of our business 4. Provide clear reporting on our achievements 5. Market, communicate and report the services we provide to our community 6. Continuously improve services we provide to our community

*‘Demonstrate
leadership, consult
with our
community and
effectively plan to
protect the things
they value’*

LEADERSHIP AND PLANNING

The Government of South Australia is actively driving a public sector reform agenda that aims to foster high-performance leadership based on capability, accountability and results. The MFS is strongly committed to developing innovative, flexible and responsive leaders through the provision of clear and realistic career pathways and through access to innovative, best practice leadership development programs.

The MFS applies industry leading planning processes that aim to identify emergent risks and ensure that where possible these risks are prevented and when necessary are responded to effectively.

What we do:

The MFS endeavours to develop future leadership capability that possesses both firefighting and management experience.

Our personnel inspect potential places of risk and engage with business owners and members of the public to ensure appropriate plans are developed and that strategies are in place in the event of a fire or other emergency.

We align our planning processes to broader government direction and priorities. This includes involvement in State and local government planning processes and commitment to key initiatives including diversity and sustainability.

Our priorities for 2013-14 include:

- Maintain our provision of senior leadership development opportunities and programs
- Enhance the provision of advice and information in the area of structure fire.
- Increasing our levels of consultation with the South Australian community to ensure we plan to protect the things they value.
- Align agency planning to broader State plans including the 30 Year Greater Adelaide, the State Strategic Plan.
- Increase our commitment to green initiatives including:
 - ⇒ adopting water harvesting and recycling within our facilities
 - ⇒ employing environmentally sustainable building design initiatives
- Contributing to South Australian Government environmental sustainability objectives through a 25% reduction in energy usage by 2014.

Performance and activity indicators

	2013-14 Target	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Develop the leadership and management skills of our personnel <i>The MFS develops current and future leaders through access to graduate and post graduate management qualifications. At senior management level personnel are provided with access to Graduate Certificate, Diploma and Masters programs.</i>				
– % of senior managers holding tertiary management qualifications	80%	90%	80%	90%
Ensure sustainable and environmentally friendly practices are employed <i>The MFS aims to contribute to the South Australian Government environmental sustainability objectives, including establishing an MFS target of 25% reduction in energy usage by 2015. The MFS also seeks to increase the volume of water reclaimed from fire training activities and restrict the volume of contaminated water released during firefighting activities.</i>				
– Maintain grid connected 105 kWh capacity	105kW	107kW	70kW	42kW
Employ sustainable water use practices <i>During 2012-13 the MFS will undertake a costed feasibility plan to implement the capture and recycling of water at the Adelaide Fire Station complex, with a target nomination capacity of 300 - 500,000 litres per year.</i>				
Ensure all required organisational plans are developed <i>The MFS is required to submit an annual Business Plan and Workforce Plan to the SAFECOM Board</i>				
100% of plans required by SAFECOM Board are completed				
– Business Plan submitted	submitted	submitted	submitted	submitted
– Workforce Plan submitted	submitted	submitted	submitted	submitted

PREVENTION

The MFS has proactively sought to reduce risk to the community by providing Preventative services that decrease the risk of fire and other accidents. We believe that this is consistent with the South Australian government's objective of Improving Wellbeing through an emphasis on preventative measures.

Community Safety programs focus on engaging the community and other stakeholders to increase awareness of risk and deliver measurable improvements in community safety. Key services include community education, fire investigation, inspection and commissioning of building fire safety systems.

What we do:

The MFS establishes the cause of fire in over 90% of all fires investigated. Accurately establishing the cause of fire reduces community risk through the removal of high-risk products and the reduction of unsafe work practices and behaviours.

MFS community education programs including the Road Awareness Program (RAP) and the Juvenile Firelighter Prevention Program (J-Flip) help to reduce high risk behaviours. New measures developed for the RAP program indicate that participants believe that as a consequence of this program they are likely to adopt safer road use behaviours.

Our priorities for 2013-14 include:

- Develop a more accurate picture of community risk:
 - ⇒ Ensure current community risk data is incorporated in the PRISM database
 - ⇒ Educate our personnel to ensure Pre-incident risk assessments are conducted in a consistent manner
 - ⇒ Make the inspection of high-risk premises a priority for operational personnel
- Continue successful community education programs including RAP
- Ensure building developments incorporate the most effective and cost efficient development solutions
- Expanding / leveraging off successful prevention programs - including RAP, fire investigation and pre incident planning

Performance and activity indicators

	2013-14 Target	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Identify risks associated with fire and other emergencies: <i>The MFS aims to maintain the high rate (over 92% of all fires examined) of fire cause identification. This high success rate means that causes are identified and in the case of dangerous products can be promptly removed from the community.</i>				
• Less than 11% of fire causes are undetermined	<11%	7.7%	<11%	8.4%
– no. of fires investigated (MFS)	150	151	200	154
– no. of fires investigated (CFS)	60	52	70	52
– deliberate/accidental/undetermined	70/120/20	85/100/18	100/140/40	81/107/17
Foster behaviours that increase community preparedness <i>The MFS aims to continue to achieve high rates of attitude change in education program participants. The MFS Road Awareness Program has continued to receive positive results for measures of changed behaviour and program quality. The J-Flip program targeting juvenile fire lighters has achieved a recidivist rate of less than 5%.</i>				
• Percentage of RAP participants who indicate they have adopted safe road use attitudes.	>80%	92%	>80%	n.a.
• Achieve juvenile firelighter recidivist rate among J-Flip participants of less than 5%.	<5%	5%	<5%	n.a.
– no. of educational visits to community groups, including schools	600	620	600	844
– no. of participants at educational visits to community groups, including schools	100 000	90 000	100 000	82 195
Ensure South Australian environs are safe places to live and work <i>The MFS measures the total volume of inspections and investigations undertaken on an ongoing basis as an indicator of community risk and work volume. Over the past three years although the total number of building proposals has slightly decreased this has been more than offset by an increase in the number of major projects such as the new Royal Adelaide Hospital requiring extensive MFS involvement.</i>				
• no. of high-risk public places inspected	60	80	60	62
• No. of education and health facilities inspections and fire safety surveys	200	175	200	262
• no. of building development proposals assessed	160	160	160	197
• no. of low risk public places inspected by operational personnel ^(a)	600	620	800	n.a.
• no. of hazard complaint sites investigated	100	81	100	140
• no. of fire alarm inspections and connections	250	280	250	348
• % of building development assessments appealed	-	-	-	-
• % of building development assessments completed within 28 days	100%	100%	100%	100%
• no. of booster/hydrant tests/commissioning	160	173	160	183
• no. of Building Fire Safety Committee meetings/inspections	160	170	160	184

- a&b – issues relating to the rollout of Windows 7 across all metropolitan stations impacted on the ability of officers to enter data for public building inspections.

Targets for 2013-14 include:

- Ensuring that less than 11% of fires investigated have an undetermined cause.
- At least 80% of participants in the RAP program indicate they will adopt safer road use attitudes as a result of participation in the program.
- Achieving a recidivist rate of fewer than 5% for participants in the J-Flip program.
- Inspecting at least 90% of the high risk education and health facilities scheduled for 2013-14.

PREPAREDNESS

Operational preparedness contributes directly to community confidence in the Government of South Australia's capability to respond to emergencies and to protect the community, infrastructure and the environment. Operational preparedness is essential to support high quality, effective emergency management and its cost includes the employee training expenses of all operational staff and the provision of efficient equipment and infrastructure.

The goal of the operational preparedness sub-program is to prepare for excellent emergency service delivery to the community.

What we do:

Three MFS portfolios contribute to the Preparedness Key Result Area. These are Learning and Development, Emergency Management, Communications and ICT, and, Capability and Performance. Key programs provided by these departments include learning and development programs, the procurement and management of operational communications systems, information and communications technology, and the provision of effective equipment, vehicles, infrastructure and plant.

These programs are outlined in greater detail in the following section.

Our priorities for 2013-14 include:

- Ensuring the training we provide achieves measurable improvements in operational performance. We aim to:
 - ⇒ Implement improved systems to review operational practice and identify and share lessons learned
- Improve operational communications systems by:
 - ⇒ Identify communications staffing solutions that will improve workplace flexibility and efficiency.
 - ⇒ Enhancing the provision of call receipt and dispatch processes
- Improving our operational capability by:
 - ⇒ Implementation of the Asset Management System to realise efficiencies in vehicle and equipment life cycles.
 - ⇒ Ensure the effective restructure of the MFS Engineering function to prioritise the MFS' specialised engineering needs



Clockwise from top left: training exercise at Angle Park, new Scania General Purpose firefighting vehicle, retained recruit training exercise, interagency personnel in the MFS communications centre

***‘A highly skilled
and professional
workforce that can
confidently protect
the public of South
Australia’***

PREPAREDNESS

LEARNING AND DEVELOPMENT

The MFS provides its workforce with career development opportunities that include access to nationally recognised Vocational Education and Training (VET). New MFS staff are trained to Certificate II in Firefighting Operations, all other MFS operational personnel are provided ongoing access to VET programs.

The MFS is developing strategies to ensure it maintains the levels of suitably trained personnel required to meet community needs. With an aging workforce the MFS considers workforce renewal a major priority and projects that the next five years will place extensive demands on MFS recruitment, development and officer promotion capability.

What we do:

The MFS applies two major learning and development strategies; firstly, a comprehensive career development and management strategy built around the MFS Staff Development Framework (SDF). This framework provides access to Vocational and Educational Training (VET) and ensures that all individual MFS personnel are provided with the skills they need to perform required roles and tasks, and secondly a core skills program that emphasises crew-based learning activities.

Our priorities for 2013-14 include:

- Creation of a new People and Culture portfolio to reflect the importance of MFS workforce sustainability.
- Review current MFS recruitment strategies and arrangements
- Continuing the development of a comprehensive team-based training framework that ensures all operational crews maintain consistent operational skill levels.
- Developing a Corrective Actions Register that records improvement actions identified through post incident review
- Developing and implementing officer development programs with an emphasis on command and control
- Integrate technical rescue within our broader response capability
- Seek efficiencies in our training delivery and assessment models including specialisation
- Investigating better measures of training outcomes including improvements in operational outcomes and lessons learned

Performance and activity indicators

Performance Indicators	2013-14 Target	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
A highly skilled workforce that can safely undertake the roles required of MFS personnel.				
• 100% of firefighter separations filled	100%	n.a.	100%	n/t
• Number of recruits completing Certificate II	18	n.a.	36	n/t
Establish and maintain effective career development systems				
• total number of personnel enrolled in VET	400	300	300	529
• voluntary personnel enrolments in VET	150	100	100	189

Activity Indicators	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Conduct required recruit training programs				
• no. of personnel recruited	18	n.a.	36	18
Establish and maintain effective career development and management systems:				
• mandatory personnel enrolments in Vocational and Educational Training	250	200	200	341
• the total units of study MFS personnel enrolled in	1500	1500	1 500	1 878
• units enrolled on mandatory basis	1 250	1250	1 250	1 357
• units enrolled in on a voluntary basis	400	250	250	521
Develop and maintain the core skills of personnel:				
• no. of programs delivered	5	6	6	6
• no. of external partnerships utilised	3	3	3	4

The total number of personnel enrolled in VET training by the MFS has increased in four out of the last five years. This increase has resulted from an ongoing period of recruitment (resulting in an increase in new firefighters requiring training) and increased voluntary participation in voluntary programs. The increase in voluntary participation rates in particular is seen as an indicator that training provided meets the needs of agency personnel.

Due to increasing recruitment enrolments are projected to continue to increase over the next five years placing pressure on agency training resources.

Targets for 2013-14 include:

- A key priority for 2013-14 is the implementation of a People and Culture portfolio that consolidates human resources planning, development and management.
- Review of MFS recruitment processes and arrangements to ensure that workforce renewal occurs in a well planned and efficient manner.

PREPAREDNESS

Emergency Management, Communications and ICT

Our Emergency Management section ensures that all major public events are risk assessed and works closely with local Governments, the community and event organisers to ensure a safe environment for both spectators and participants. The section liaises closely with MFS Operations to ensure they are aware of pending events, have appropriate strategies in place to address the risks.

The MFS Communications Centre is a complex department managing emergency call receipt and resource dispatch for the MFS, the Country Fire Service (CFS) and the State Emergency Service (SES).

What we do:

Our Communications centre is responsible for the call receipt and dispatch each of the three South Australian emergency services. Our personnel respond to 000 calls and ensure appropriate resources are dispatched to all emergencies.

The MFS ensures that all major South Australian major events such as the Clipsal 500 and the Tour Down Under have relevant fire protection plans. This is essential given the number of events and the potential economic impact of a fire would have at these events. These plans provide effective response and enhanced public safety in the event of a fire.

Our priorities for 2013-14 include:

- Maintaining current high standards of call receipt and dispatch.
- Implementing communications staffing solutions that will improve workplace flexibility and efficiency.
- Implementing integrated systems to manage Community Information sharing.
- Improving business systems through the provision of ICT processes that achieve maximum efficiencies
- Ensuring all major South Australian major events such as the Clipsal 500 and the Tour Down Under have relevant fire protection plans.

Performance and activity indicators

Performance Indicators	2013-14 Target	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Ensure the development and delivery of effective emergency management systems				
• Ensure 100% of all South Australian major events have current fire protection plans ^(a)	100%	100%	100%	100%
Ensure effective operational call receipt and dispatch ^(b)				
• Response to 100% of all incidents	100%	100%	100%	n.a.
– Average time to answer call (in seconds)	<5	4.8	<5	n.a.
– Service factor (% of time agreed call response standard was met)	90%	95%	90%	n.a.

- a. The MFS ensured the development of fire protection plans for 100% of South Australian major events. This is deemed an essential outcome given the number of attendees at these events and the potential economic impact of a fire at these events. Events managed included the Clipsal 500, the Tour Down Under, the Big Day Out and the Christmas Pageant
- b. Under the South Australian Computer Aided Dispatch (SACAD) system the MFS holds responsibility for ensuring the efficient and effective emergency call receipt and dispatch across the sector.

Activity Indicators	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Ensure the development and delivery of effective emergency management systems				
• Number of major inter-agency exercises conducted	8	8	12	11
Ensure effective operational call receipt and dispatch				
• Number of emergency calls received	30 000	31 000	30 000	30 000

Targets for 2013-14 include:

- Ensuring South Australian Emergency Service resources are dispatched with agreed service delivery standards.
- Targets for Emergency Management, Communications and ICT include ensuring that 100% of all South Australian major events (such as the Clipsal 500 and the Tour Down Under) have current fire protection plans.

PREPAREDNESS

Capability and Performance

The operational performance of the MFS is highly dependent on personnel having appropriate infrastructure and equipment. Any equipment failure; whether it involves a firefighting appliance or an item of personal protective equipment places our personnel and the public at risk of death or serious injury.

The MFS requires specialised equipment and vehicles to meet the requirements of responding to fires and other emergency incidents. This equipment must be fit for purpose, meet structural firefighting standards and undergo regular maintenance in accordance with manufacturer's standards.

What we do:

The MFS ensures the provision of efficient, effective and ethical 'whole of life' infrastructure, plant, equipment and vehicle solutions. The agency manages a modern fleet of firefighting and support vehicles. Maintaining Metropolitan and Regional fleet in a constant state of readiness requires effective planning to ensure the purchase of the right vehicles as well as ongoing routine and specialist maintenance.

The MFS maintains 16 Fire Stations in regional centres and 20 Fire Stations in Metropolitan Adelaide as well as the Wakefield Street complex and Angle Park Learning and Development Centre and Engineering Facility. The Building Services section is responsible for the ongoing maintenance of our stations as safe and secure workplaces.

Our priorities for 2013-14 include:

- Implementation of the Asset Management System to realise efficiencies in vehicle and equipment life cycles.
- Ensure the effective restructure of the MFS Engineering function to prioritise the MFS' specialised engineering needs.
- Implementation of 'fit for purpose' PPE systems

Performance and activity indicators

Performance Indicators	2013-14 Target	2012-13 Estimated Result	2012-13 Target	2011-12 Actual
Ensure the provision of efficient and effective whole of life vehicle and equipment solutions.				
<ul style="list-style-type: none"> Operational performance is supported by appropriate vehicles and equipment at 100% of incidents ^a 	100%	100%	100%	100% ^(a)

- a. The MFS had no instances during 2012-13 where operational performance was impacted upon by the failure of fleet or equipment. The overall age of the MFS fleet has been positively impacted by an increase in funding from 2010-11.

Activity Indicators	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
<ul style="list-style-type: none"> maintenance of fleet (e.g. capability is maintained at 100% operational availability) 	100%	100%	100%	100%
<ul style="list-style-type: none"> maintenance of fleet reserve capability (min of 2 reserve appliances available 100% of time) 	80%	80%	80%	86%
<ul style="list-style-type: none"> % of MFS fleet requiring replacement within two years 	<12%	10%	<12%	10%
<ul style="list-style-type: none"> – <10 General Purpose Pumps requiring replacement within two years ^(a). 	9	10	12	n/t
<ul style="list-style-type: none"> – < 2 Aerials requiring replacement within two years. 	4	3	6	n/t
<ul style="list-style-type: none"> – < 2 Specialist vehicles requiring replacement within two years ^(b). 	1	1	2	n/t
<ul style="list-style-type: none"> – % of all critical infrastructure faults responded to within 4 hours 	80%	100%	80%	100%
<ul style="list-style-type: none"> fit for purpose PPE (personal protection equipment) is available for 100% of operational firefighters 100% of time 	100%	100%	100%	99%

- a. The MFS is currently in the process of developing new measures for fleet replacement based on percentages in place of existing appliance number measures.
- b. Seven (7) of these appliances are reserve appliances used to cover mechanical breakdowns and scheduled servicing.

Priorities for 2013-14 include:

- Reviewing current activity measures and developing additional performance indicators.

RESPONSE

Metropolitan and Regional Operations

The MFS is the primary provider of structural firefighting services to South Australians in Greater Adelaide and in major regional centres. The MFS provides an all hazards response including the management of urban search and rescue, hazardous materials incidents and road crash rescue in its gazetted areas.

What we do:

MFS personnel respond to a broad range of emergencies that include Road Accidents, Hazardous Substances, Structural Collapse and a broad range of rescue scenarios.

The MFS aims to respond quickly and efficiently to all emergencies that endanger members of the public. Once at an emergency we ensure we deploy well trained personnel led by officers who can make effective fireground decisions.

Our operational crews also perform important community safety roles including conducting school educational visits and safety inspections of ‘low risk’ buildings.

Our priorities for 2013-14 include:

- Improving performance in the areas of command and control, communication and response
 - ⇒ Improving operational policy and procedure
- Seeking improvements in operational (response) outcomes e.g. education and information.
 - ⇒ Developing a centre for lessons learned that improves operational outcomes
- Improve and expand the information flow between the MFS and the community – both operationally and concerning the services we provide.
- Improving our ability to collect and interpret operational performance data including developing and trialling new performance and activity indicators.

Performance and activity indicators

Performance Indicators	2013-14 Target	2012-13 Estimated Result	2012-13 Target	2011-12 Actual
Ensure appropriate response is committed to 100% of all incident types:	100%	100%	100%	100%
<ul style="list-style-type: none"> The MFS met performance standards set for the 2012-13 year indicating that appropriate response was committed with established timeframes. 				
Ensure the MFS responds to all fires and other emergencies with timely and weighted response				
<ul style="list-style-type: none"> % of MFS arrivals within 7 minutes of callout in a metropolitan area with a fulltime MFS crew 	90%	63%	90%	n.a.
<ul style="list-style-type: none"> % of MFS second arrival appliances within 11 minutes of callout in a metropolitan area with a fulltime MFS crew 	75%	New target For trial	-	-
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew 	90%	78%	90%	n.a.
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained + fulltime crew 	90%	64%	90%	n.a.
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained + fulltime day working crew 	90%	55%	90%	n.a.
Activity Indicators	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
<ul style="list-style-type: none"> no. of responses to structure fires 	>1 250	1 310	>1 250	1 271
<ul style="list-style-type: none"> no. of responses to vehicle fires 	>1 000	784	>1 000	832
<ul style="list-style-type: none"> no. of responses to other fires 	>3 500	2 652	>3 500	2 445
<ul style="list-style-type: none"> no. of responses to dangerous substances 	>700	739	>700	727
<ul style="list-style-type: none"> no. of responses to rescues 	>3 400	4 113	>3 400	4 099
<ul style="list-style-type: none"> no. of responses to fire alarms 	>7 000	6 978	>7 000	7 436
<ul style="list-style-type: none"> no. of other responses 	>3 300	4 174	>3 300	4 328
<ul style="list-style-type: none"> total number of incidents generating a response 	>20 000	20 750	>20 000	21 138

b. Data for 2012-13 has been adversely impacted by the transition to a new data management system that initially included Priority 2 (non-emergency) response times in the AIRS data base (response time data should be limited to Priority 1 emergency data only).

Priorities for 2013-14 include:

- Trialling additional performance indicators including 'out the door' times and measures of operational quality.

RECOVERY

The effects of fires and other emergencies are often far reaching and enduring. The MFS aims to support the victims of emergency so they can resume their normal lives as quickly as possible. Recovery begins the minute we arrive at an incident.

We recognise that members of the community need personal support during an emergency and will continue to implement additional recovery services over the next five years.

Firefighters themselves often deal with the worst imaginable aspects of emergencies. The MFS aims to provide the best possible support both to our own personnel and members of other emergency services when it is needed.

The MFS also provides, in the most serious cases, support to members of the community affected by emergencies.

What we do:

The MFS ensures all employees are provided with access to an effective post-incident support process through the Employee Assistance Program (EAP). Firefighters are frequently exposed to environments that include smoke and potentially toxic substances. The MFS provides employee access to a range of health and medical monitoring programs that contribute to the early identification of potential health issues.

The MFS also provides support to members of the community who are involved in significant fires including access to MFS Employee Support Coordinators to persons affected by emotionally challenging or traumatic [events](#).

Our priorities for 2013-14 include:

- Ensure recovery outcomes are incorporated within operational incident action plans
- Develop improved site handover procedures that identify and address residual risk
 - ⇒ Improving our after incident (including after the fire) support to the community (business and public)
- Maintaining access to effective post-incident and employee health initiatives
- Provide community support to members of the community emotionally affected by emergencies.

Performance and activity indicators

	2013-14 Target	2012-13 Estimated Result	2012-13 Target	2011-12 Actual
Provide effective post incident support and development to:				
<ul style="list-style-type: none"> the community <i>The MFS provides support to property owners who have been impacted by fire through the provision of professional advice and 'After the Fire' information.</i>				
– % of significant fires (>\$25 000) where MFS provided support to victims of emergency incidents in the community	10%	11%	10%	10%
– Provision of community support by MFS Employee Support Coordinators to non MFS persons effected by emotionally challenging or traumatic events ^(a)	On request	On request	On request	On request

(a) Due to the confidential nature of this program and the nature of services provided information is made available only on receipt of an appropriate request.

	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Provide effective post incident support and development to:				
<ul style="list-style-type: none"> MFS personnel <i>MFS personnel who have responded to traumatic 'critical' incidents are provided with access to peer and professional support. The MFS maintains activity data on the number of time this program is accessed as a measure of workforce resilience.</i>				
– No. of MFS employee assistance interventions ^(b)	70	85	70	45

(b) This figure is comprised of both MFS personnel and family members who accessed post incident support.

Priorities for 2013-14 include:

- The MFS is currently developing potential strategies to address ongoing fitness for duty. These strategies aim to address emergent physical and psychological risks associated with an aging demographic.

GOVERNANCE

The MFS is recognised as a leading provider of emergency services, business excellence and as a quality employer. The MFS employs innovative initiatives to improve performance, workplace diversity and promote the MFS as an employer of choice. The MFS believes that actively fostering, recognising and promoting excellence improves organisational morale and success, and ensures the MFS better serves our community.

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The MFS is required to meet or exceed standards of business and corporate governance and employs management systems that are consistent with AS/NZS 8000 Good Governance Principles.

What we do:

Many of our key business services and functions including Human Resources, Finance and Risk Management are audited externally to Australian Standards.

The MFS has aligned all major organisational committees and decision-making bodies to ensure corporate direction remains consistently applied across the agency.

Since many services provided by MFS to external clients (the community) rely on third parties (including SAFECOM), it is important to ensure service level agreements are effective.

Governance priorities for 2013-14 include:

- Prioritising the programs that provide the greatest public value.
- Finding efficiencies in all MFS portfolios and programs that make better use of existing resources. The MFS has created an Efficiency Dividend Taskforce to investigate and trial potential cost saving strategies.
- Improve and expand the information flow between the MFS and the community – both operationally and concerning the services we provide.
- Commencing a review of the MFS Strategic Management Framework including committee alignments and governance systems.

Performance and activity indicators

	2013-14 Projection	2012-13 Estimated Result	2012-13 Projection	2011-12 Actual
Ensure effective corporate governance:				
<i>The MFS employs a range of activity indicators for Business Excellence from which performance is inferred. During 2011-12 all required corporate governance committees met according to schedule and appropriate records were maintained.</i>				
• Four SAFECOM Board quarterly reports submitted	4	4	4	4
• Minimum of 5 Corporate Governance committee meetings conducted ^(a)	5	5	5	7
• Minimum of 5 Planning and Resilience committee meetings conducted ^(a)	5	5	5	7
• Minimum of 5 Finance committee meetings conducted ^(a)	5	5	5	7
• Minimum of three Risk and Audit committee meetings conducted	3	3	3	3

(a) From January 2012 the frequency of these committees meetings was changed from monthly to bi-monthly

Key Governance strategies:

- Ensure the effective management of our Human Resources
- Ensure effective management of our finances
- Ensure effective management of risk and safety in all aspects of our business
- Provide clear reporting on our achievements
- Market, communicate and report the services we provide to our community
- Continuously improve services we provide to our community

Priorities for 2013-14 include:

- Commencing a review and update of elements of its Strategic Management Framework including review of committee alignments and governance systems.

HUMAN RESOURCES

Our key resource remains our highly trained, professional personnel who continue to serve and protect the South Australian community with commitment and dedication.

The MFS employs more than 1,100 full time and part time operational personnel, and is supported by a mix of specialist, administrative and ancillary staff.

Key HR strategies:

Workforce planning

We consider our professional workforce a major strength. However, our workforce is also aging and the replacement of highly trained and experienced personnel will pose significant challenges.

Many of our long serving personnel have accrued significant leave balances during their careers while others are developing health issues associated with age firefighting.

Current recruitment strategies are not impacting significantly on the full-time age profile. The average age of full-time recruits has been in the mid-thirties for most of the past decade. Although these individuals bring many useful skills they also have potentially shorter operational career prospects than younger recruits

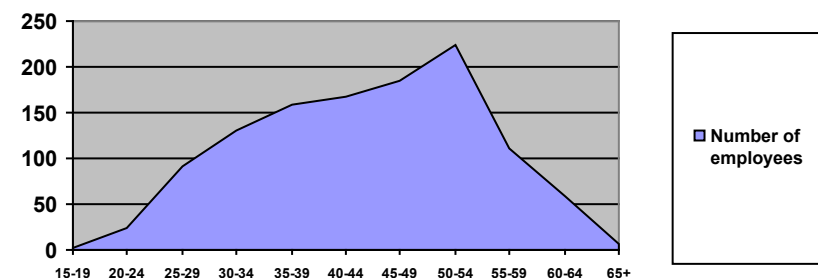
These issues require careful consideration and effective management to ensure the MFS maintains required workforce numbers while remaining within budgetary constraints.

2013-14 MFS Employee data

2013-14 Staffing Levels			
	Authorised FTE	Persons	
Executive	2	2	Executive Contract
Assistant Chief Fire Officers	7	7	Increase in authorised FTE due to secondment to Community Safety Directorate
Regional or Metropolitan Commanders	28	30	Includes employees on long-term sick leave
Station Officers	225	227	
Employee Support Coordinator	1	1	
Fire Cause Investigators	3	3	
Senior Firefighters/Firefighters	541	553	
Recruit Firefighters	0	0	
Communications Manager	1	1	
Communications Centre	53	52	
Total full-time firefighting	861	876	
Total Support Staff	52	55	
Total Retained Staff (part time)	26	215	Note: Retained Staff numbers calculated as 1 FTE = 10 persons
TOTAL	939	1146	

Please note that staffing levels data is captured at the last pay period of the financial year.

2013-14 MFS workforce age profile

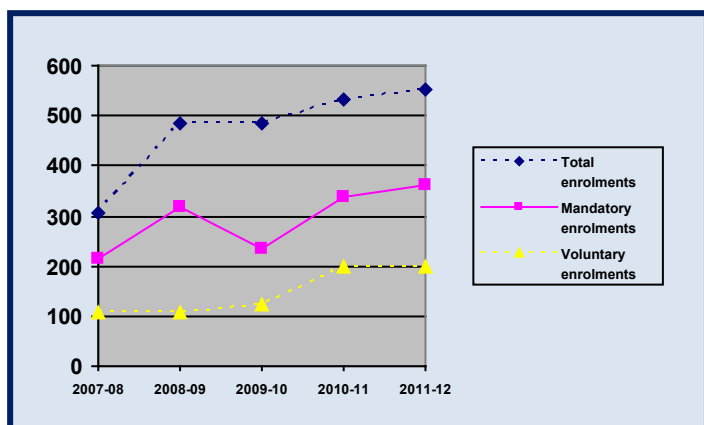


Human Resources Development

The MFS provides all operational personnel with access to Vocational and Educational Training (VET) opportunities through the Staff Development Framework.

The total number of personnel enrolled in VET training by the MFS has increased in four out of the last five years. However, this trend is also likely to place pressure on MFS training resources.

MFS enrolments in VET



Our HRD priorities for this financial year include:

- Aligning our staff development programs to the AFAC Leadership Development Framework.
- Improving the way we review and learn from operational incidents.
- Ensuring all crews possess the core skills required to operate safely and effectively in high risk situations.

Our HRD programs are described in greater detail in the Preparedness section of this document.

Human Resources Management

The MFS provides a safe and effectively managed workplace. Currently the MFS manages the recruitment of firefighters and promotion of officers with the assistance of 'outposted' SAFECOM Human Resources specialists.

At time of publication it is unlikely the MFS will undertake firefighter recruitment during 2013-14. It is envisaged that a limited number of officer promotions will be made.

Some of our management functions are supported by external providers including SAFECOM and Shared Services. These functions include:

- Payroll
- Management of leave entitlements
- Employee safety and welfare

HR priorities:

- Under the broader People and Culture portfolio; developing strategies to address the projected large scale retirements of experienced personnel. These include:
 - Reviewing current promotional processes
 - Undertaking a review of recruitment processes to address the issue of an aging workforce.
- Ensuring we prioritise staff workloads towards tasks that provide measurable outcomes.
- Improving communication and information flow between our worksites

Capital and Infrastructure

Buildings and Stations

The MFS maintains 16 Fire Stations in regional centres and 20 Fire Stations in Metropolitan Adelaide as well as the Wakefield Street complex and Angle Park Learning and Development Centre and Engineering Facility.

The MFS develops new stations as our population grows and plans to replace existing stations before they become too old to function effectively.

2013-14 priorities:

Glen Osmond: Replacement Fire Station

Construction commenced on the redevelopment (replacement) of the existing Glen Osmond Fire Station in May 2012. The new station is scheduled for completion in 2013-14.

Forward Planning

Salisbury Station replacement

Approval has been granted for the replacement of the aging Salisbury Fire Station. This includes a repositioning of the Station linked to the 30 year Greater Adelaide Plan. This station (and land) has been programmed for replacement with MFS funds in the period 2013 - 2015.

Mawson Lakes Proposal

Concept plans have been developed for a new Fire Station at Mawson Lakes - linked to 30 year Greater Adelaide Plan - Northern Metropolitan Zone (subject to future government consideration and funding)

Munno Para Proposal

Concept plans have been developed for a new Fire Station at Munno Para. This proposal is also linked to 30 year Greater Adelaide Plan and is subject to future government consideration and funding.

Green Initiatives

The MFS has implemented a number of 'green' initiatives in line with South Australian Government environmental sustainability objectives.

These initiatives include increasing our solar energy generation, employing more energy efficient station designs and reducing our annual water usage.

MFS photovoltaic (solar) energy initiatives

The MFS is actively contributing to South Australian Government energy reduction targets through a program of installing grid-connected photovoltaic systems at all new MFS stations and progressively retro-fitting existing stations.

The MFS has increased its solar photovoltaic standard from 12.5 to 16 kWh for all new fire station design. This solar energy will meet government targets and community expectations in lowering MFS power usage and carbon footprint. The new Glen Osmond Fire Station, currently under development/construction will feature a 16 kWh solar photo voltaic system.

Sustainable building design

All new MFS fire stations designs feature environmentally sustainable design features and materials which reduce running costs and increased asset life (past 50 years). This ensures maximum value to the community over their extended asset life.

Annual reductions in water consumption / usage

MFS is currently undertaking a feasibility study into options for water recycling at MFS Headquarters, 99 Wakefield Street, Adelaide. This includes investigation of rainwater collection and recycling for use in firefighter training, toilet cisterns, and laundries.

FINANCE

The MFS is provided with financial management support by the South Australian Fire and Emergency Services Commission.

Financial Indicators

The MFS reports against financial indicators that include 'net cost of services' (total operating budget), 'investing expenditure summary' and the net cost of each sub-program.

MFS Financial Performance

The MFS has a budget of approximately \$119 000 000. The agency expects annually to operate within a 1-1.5% variance of this budget. Over the past five years the aging of the MFS workforce has placed increasing pressure on agency finances due to factors such as increased sick leave and long service leave.

Revenue Generation

Since 1999-2000 the MFS has received contributions from the Community Emergency Services Fund that have represented approximately 90 percent of Total Expenses from Ordinary Activities.

Additional revenues from 'ordinary activities', which include items such as fees and charges, interest receipts and Commonwealth grants are also a significant factor in determining the overall financial result for MFS in any one year.

Equity, indebtedness and liquidity

The MFS undertakes regular (monthly and quarterly) analysis of finances and annually reviews strategic factors which will impact on future funding requirements of the MFS.

Finance priorities for 2013-14 include:

- Improving the accuracy and timeliness of financial reporting systems provided to the MFS so that cost pressures can be quickly identified.
- Proactively identifying areas of potential cost efficiency and savings and ensuring programs are prioritised on the basis of public value.
- Reducing expenditure in all areas that are non-essential

Key Financial data

Program net cost of services summary	Net cost of services			
	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
Program	\$000	\$000	\$000	\$000
<i>SA Metropolitan Fire Service</i>	119 083	116 667	116 570	115 391
Total	119 083	116 667	570	115 391

The net cost of services excludes transfers from the Community Emergency Services Fund

MFS investing expenditure	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
Investments	\$000			\$000
<i>Existing projects</i>				
Glen Osmond Fire Station	-	4 567	1 164	97
Total existing projects	-	4 567	1 164	97
Annual programs				
Capital works, vehicles and equipment	7 327	5 997	5 997	2 893
Replacement of SA Government Radio Network (GRN) radios	213	208	208	199
Total annual programs	7 540	6 205	6 205	3 092
Total investing expenditure	7 540	10 772	7 369	3 189

Summary of MFS expenses, income	2013-14 Budget	2012-13 Estimated Result	2012-13 Budget	2011-12 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	105 121	102 104	102 117	94 921
Supplies and services	11 127	11 666	11 537	13 973
Depreciation and amortisation expenses.....	8 541	8 541	8 541	6 719
Intra-government expenses	290	290	290	-
Other expenses	34	29	29	1 246
Total expenses	125 113	122 630	122 514	121 859
Income				
Taxation.....				
Commonwealth revenues	917	896	877	1 194
Fees, fines and penalties	4 008	3 970	3 970	3 954
Sales of goods and services	4	4	4	-
Interest revenue.....	829	829	829	829
Net gain or loss from disposal of assets	—	—	—	-1
Other income	272	264	264	492
Total income	6 030	5 963	5 944	6 468
Net cost of providing services	119 083	116 667	116 570	115 391

REVIEW OF MFS PERFORMANCE

The MFS has developed an improved system of performance management and measurement to address a new legislative environment brought on by the *Fire and Emergency Services Act 2004* and a greater focus on Management and decision-making, and for meeting high-level SAFECOM reporting requirements.

The MFS has invested significant effort in aligning its strategic directions with measurable outcomes, so that it can assess more quickly the adequacy of its strategies and make critical decisions more easily in order to enhance service delivery. This process allows the MFS to more effectively communicate agency performance to stakeholders including the South Australian government and the SAFECOM Board.

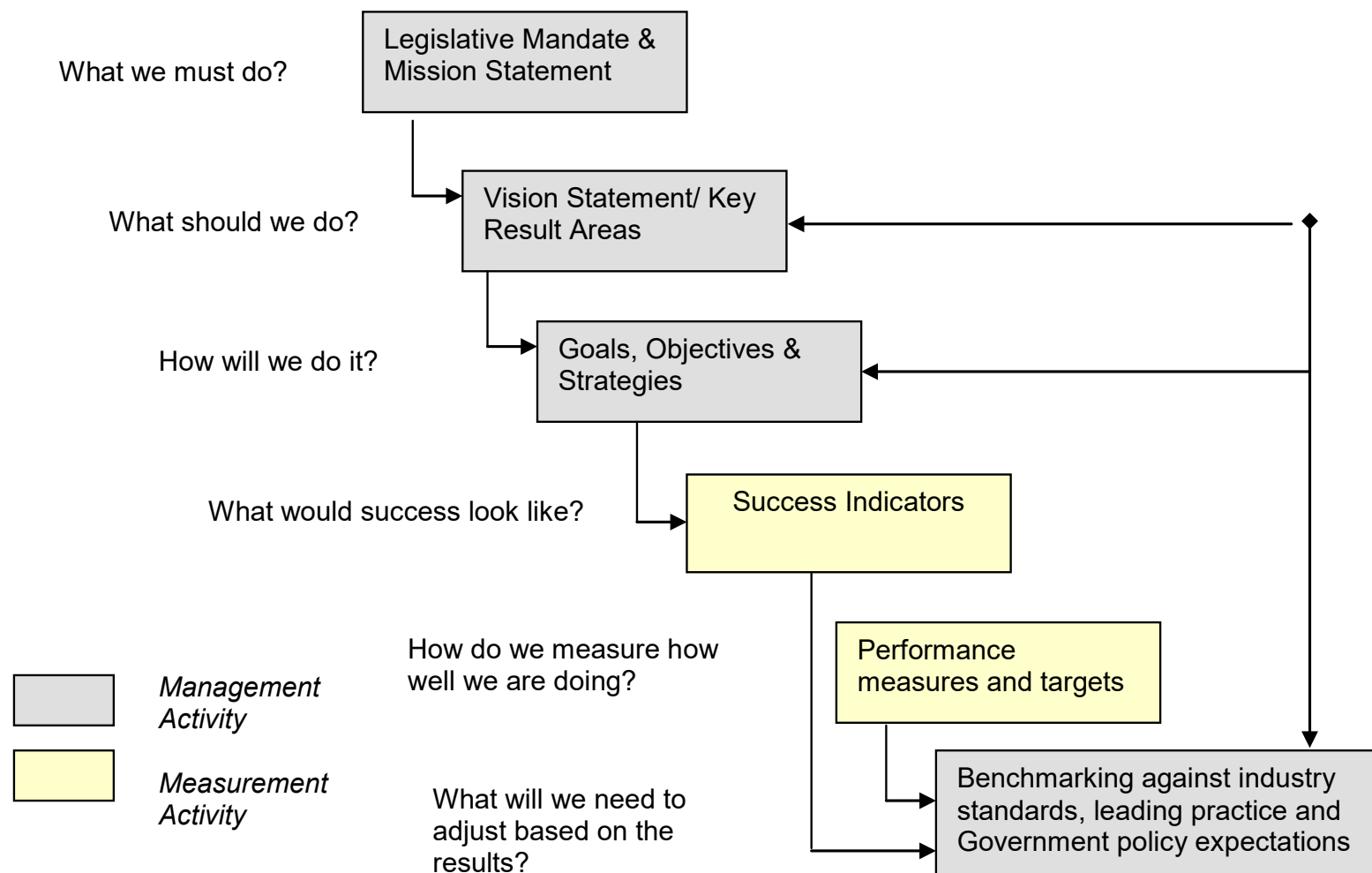
The framework MFS strategic management framework also makes it easier to introduce a continuous improvement strategy that focuses on user satisfaction, process improvement, and employee involvement. This will assist MFS to better identify and meet changing community needs.

The MFS strategic management framework incorporates the following key processes:

1. The development of Success Indicators around desired outcomes, which in the case of the MFS is expressed in terms of its Key Result Areas – indicators should either be classified as outcome measures, performance or activity indicators and in terms of quantity, quality, timeliness or cost;
2. Measuring performance to gauge progress – this will include regular benchmarking and peer review processes, the adoption of consistent and comprehensive accounting and budgetary standards, and the collection and analysis of data which is widely accepted, credible and auditable;
3. Using performance information as a basis for not only reporting, but also decision making.

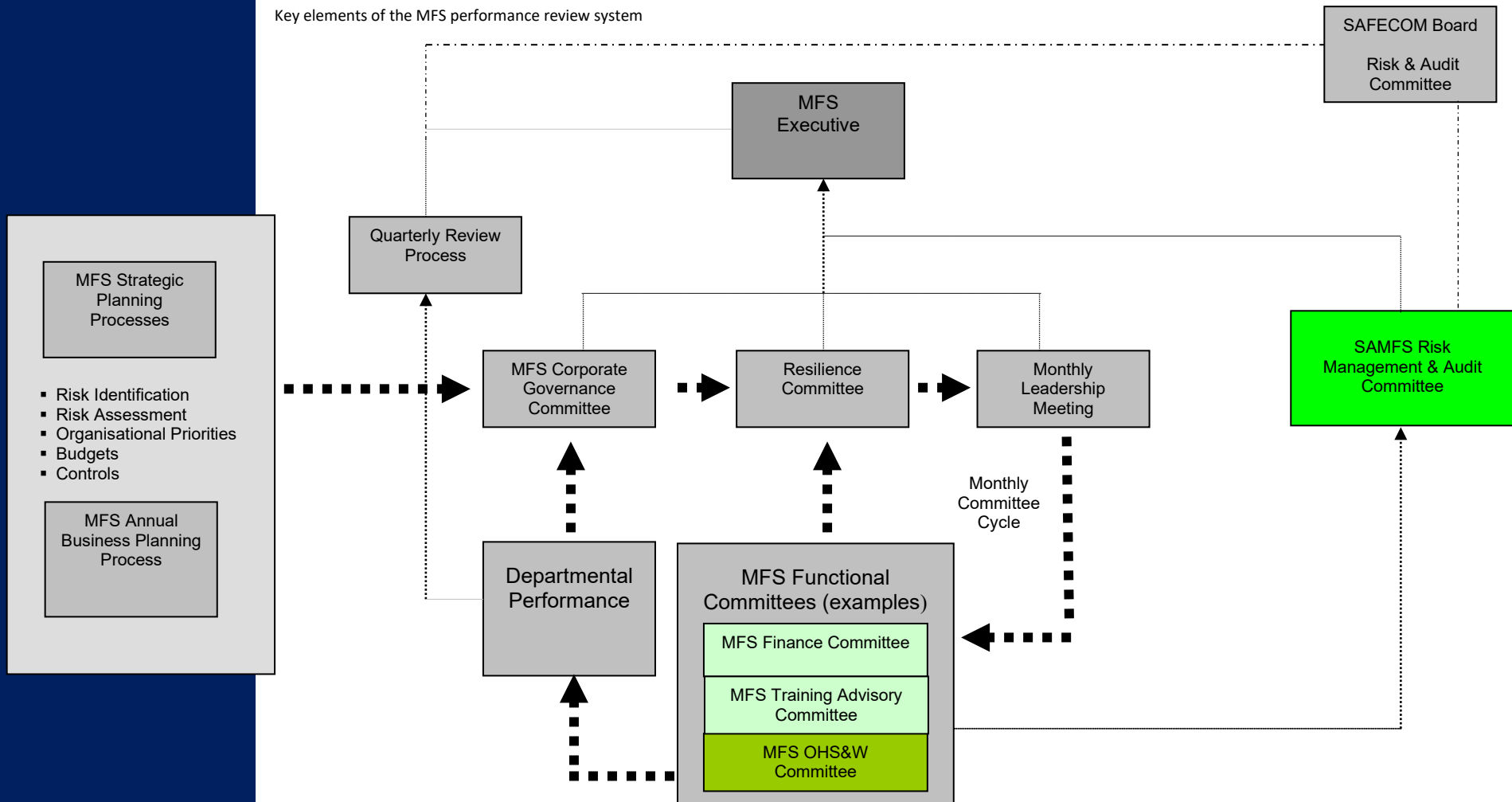
The MFS reports information consistent with the requirements of the Australian Fire Incident Reporting System based on the Australian Standard AS2577 'Collection of Data on Fire Incidents', adopted by fire authorities in Australia. This information may be found in the MFS Annual Report.

The MFS employs an integrated system of planning, management and reporting. A key element of our systems approach is the alignment of all agency plans including the devolution of agency goals and responsibilities to departments and portfolios.



Regular review of performance against stated organisational targets occurs through; the MFS monthly committee cycle which monitors performance and evaluates identified corporate risks and priorities, through a reporting system that includes monthly departmental reports and a formal quarterly review process, and through the MFS Risk and Audit Committee.

Key elements of the MFS performance review system



OTHER MFS PLANS

Plan	Duration	How they help us conduct our business
Business Plan	1 Year	The MFS produces an Annual Business Plan that outlines how we intend to achieve our business goals for each financial year. This plan provides the detail on our priorities for that year, what we expect to achieve and how we will report our successes.
Capital Plans <ul style="list-style-type: none"> 5-Year Forward Plan 15-Year Appliance Replacement 40-Year Station Development 		<p>The 5 Year Forward Capital Plan is developed to coincide with Treasury Forward Planning Capital Expenditure Approvals to provide for maximising project management and procurement opportunities and minimising risks.</p> <p>The 15-Year Appliance Replacement Plan ensures that the MFS continues to identify fleet requirements and service / upgrade needs so that the most effective and cost-efficient fire appliances available continually protect the South Australian community.</p> <p>The MFS long term Capital Works Plan 2005-2045 (40-Year Station Development) is intended to ensure that our infrastructure is maintained and enhanced.</p>
Departmental Annual Operating Plan	1 Year	All MFS Departments are required to develop an Annual Departmental Operating Plan that demonstrates clear alignment to the overarching MFS Corporate Strategic and Annual Business Plans. This assists us to ensure our resources are allocated to areas of high organisational or community priority.
Workforce Plan	1 Year	<p>The MFS faces challenges recruiting, developing and retaining suitable personnel. Some of our key issues include: ensuring our workforce better reflects the demographics of our community; building our capability to respond to the increasing range of risks impacting our State and ensuring our capacity and leadership is maintained as our workforce ages and experienced personnel retire.</p> <p>The MFS Workforce Plan represents an important phase of the MFS strategic approach to the long-term management of workforce issues. It highlights the importance of integrating workforce planning into the MFS planning process. The plan provides a framework for the control and management of workforce issues. The Workforce Plan will undergo annual review to ensure it reflects current information and that it supports the MFS strategic direction. The MFS Workforce Plan is closely aligned with elements of the Staff Development Framework and the Executive Development Program to ensure we continue to develop experts and leaders.</p>
Risk Management Plan	5 Years 1 Year	The MFS provides services in a high-risk industry. The corporation utilises two key plans to ensure our employees and the broader community are provided with the safest possible services. The Strategic OHS&W Risk Management plan is designed to ensure the MFS addresses major long-term risks while our OHSW and Injury Management Annual Operating Plan outlines our risk management strategies and priorities for each financial year.
SAFECOM / Service Delivery Plans	1 – 5 Years	The MFS receives service support from the South Australian Fire and Emergency Services Commission (SAFECOM). Key services provided by SAFECOM include Human Resources, OHSW, Risk Management, Information Technology and Shared Services. SAFECOM produces a Strategic and Operating Plans that outline its service provision to the South Australian Emergency Services.



MFS 2013-14 Business Plan



**METROPOLITAN FIRE
SERVICE
Strategic Plan
2014-17**





The Metropolitan Fire Service

Established in 1862 the South Australian Metropolitan Fire Service (MFS) is the primary provider of urban firefighting services to the State of South Australia.

Our Vision

A safer and more prosperous South Australia

The MFS deals with the effects of emergencies on a daily basis. Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce the number of preventable emergency incidents that occur and ensure both our organisation and the community are better prepared for those emergencies that do happen.

Our Mission

To help protect South Australian lives, property, the environment and our economy

The MFS responds to a wide range of fires and other emergency incidents. At many of these incidents members of the public are extricated from property fires or vehicle crashes. Where lives are not at risk the MFS endeavours to reduce the potential economic and social impacts of fires by saving property and infrastructure. Each time a fire is promptly extinguished or contained jobs and productivity are saved.

Key Data:

	2014-15
People	
Total Persons	1 135
FTE	947.69
Full-time Firefighters	861
Retained Firefighters	225
Operational Support	52
Agency Budget	
Supplies and services	\$14M (Approximate)
Total Funding	\$122M (Approximate)
Response Data	
Total Incidents	21 529
Structure fires	1 157
Other fires	2 288
Rescues	4 314
Fire alarms	7 943

About the MFS

The MFS is responsible for the protection of the South Australian community from the effects of fires, road crash, hazardous materials, rescues and other emergencies.

The Metropolitan Fire Service is a fully professional organisation serving a population of approximately 1.2 million people within Adelaide and 16 major regional centres. The MFS employs more than 1,100 staff in South Australia across 36 Stations.

The MFS is committed to ensuring excellence in the provision of services to the South Australian community that will protect life, property and the environment, not only by providing high quality response to emergencies but also by taking pro-active measures such as identifying risks to the community and by providing effective preventative and educational programs.



What we aim to achieve

Help make the South Australian community safer and more prosperous

Fires and other emergencies impact either directly or indirectly on the entire community. In addition to placing lives at risk fires can destroy homes and valued property. They can impact directly on businesses and on the broader economy by disrupting supply chains. Fires can also damage or destroy valued community assets.

Strategic Objective:

Ensure South Australians experience low levels of social, economic and environmental loss from fire and other emergencies

Every fire the MFS prevents, or where damage is limited, represents savings to the South Australian community and helps maintain the levels of prosperity this State enjoys.

Intended Outcomes:

- A reduction in the frequency of preventable fires through effective community education and risk inspection.
- A reduction in the number of young South Australians involved in road injuries or fatalities.
- Low levels of societal loss of life, economic, environmental and cultural value that result from fires and other emergencies.



MFS Strategic Priorities

The MFS has established six priorities to ensure we provide the best possible outcomes for the South Australian community.

These priorities also provide the basis for measuring our outcomes, performance and activity levels.

Our priorities are:

- 1. Minimise the frequency and impact of emergencies**
- 2. Protect our community, environment and economy from the effects of fire and other emergencies**
- 3. Minimise the social and economic effects of emergencies.**
- 4. Demonstrate leadership and plan to meet future community needs**
- 5. Develop a sustainable organisation**
- 6. Provide effective governance and ensure public value**



Prevention

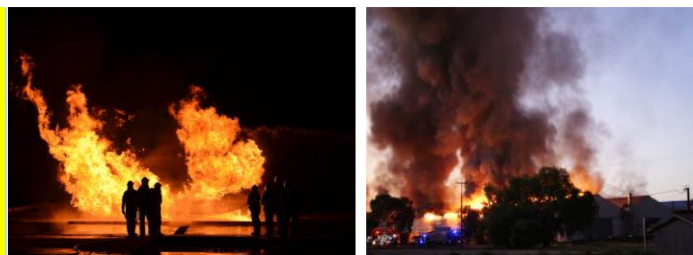
Minimise the frequency and impacts of emergencies

We aim to be recognised not just as an excellent emergency responder but also as an agency that reduces risks to the community. The MFS will proactively seek to reduce risk to the community by providing preventative services that decrease the risk of fire and other accidents.

Over the next three years we aim to maintain our current programs of community education, fire investigation, building inspection and commissioning of building fire safety systems.

We will:

- Foster safer behaviours that reduce community loss
- Promote the adoption of cost effective fire safety solutions that protect lives
- Reduce the number of young South Australians involved in road crashes
- Reduce the number of preventable fires through research and analysis
- Improve the effectiveness and efficiency of MFS alarm systems



Response

Protect our community, environment and economy from the effects of fire and other emergencies

The MFS is committed to providing the nearest, fastest and most appropriate resources to assist when the community is in need. Once at an emergency we will ensure we deploy well trained personnel led by officers who can make effective fireground decisions.

The MFS seeks to provide an integrated response capability that complements and assists other South Australian emergency service providers. Over the next three years we will prioritise the evaluation of our response capability and seek meaningful improvements in the timeliness and quality of our response capability.

We will:

- Ensure all emergencies are responded to effectively and with sufficient capability
- Continuously review and improve our operational performance
- Advance our emergency and incident management capability
- Ensure South Australian emergency resources are dispatched within agreed industry standards
- Improve our ability to collect and interpret operational performance data



Recovery

Minimise the social and economic effects of emergencies

The South Australian public experiences low levels of social, economic and environmental loss from fire and other emergencies when compared with similar communities.

However, when fires and other emergencies do occur their effects are often far reaching and enduring. The MFS aims to support the victims of emergency so they can resume their normal lives as quickly as possible. Recovery begins as soon as the MFS arrives at an incident.

Over the next three years we aim to improve our ability to measure both the true cost of fires and other emergencies to the South Australian community and the value saved (life, economic and environmental) through MFS actions.

We will:

- Increase our consultation with those affected by fire to evaluate the service we provided
- Provide direct support and information to victims of fire and other emergencies
- Continue to improve the safety, wellbeing and resilience of our workforce



Provide Leadership

Demonstrate leadership and plan to meet future community needs

We believe it is important that the MFS is judged by others to be a successful organisation of measurable value to the community. We are committed to providing a high quality fire and emergency service that represents public value.

The MFS develops future agency leaders through innovative, development programs.

The MFS is committed to limiting environmental damage and employing adopting sustainable technologies. We aim to meet or exceed the South Australian Government environmental sustainability target of a 25% reduction in energy usage by 2014.

We will:

- Adopt a leading role in the development of improved fire and emergency services
- Promote our benefit and value to the community
- Employ consultative and environmentally sustainable business practices
- Continue to support initiatives to develop a more efficient South Australian emergency services sector



Preparedness

Develop a sustainable organisation

The MFS must continually prepare to the highest standards to ensure excellence in the provision of emergency services to the South Australian community.

This means ensuring our organisation employs a well-trained and developed professional workforce, equipped with modern resources and supported by an efficient emergency service organisation.

Key preparedness programs include:

- Recruitment, Staff Development and Officer promotions
- Stations, appliances and equipment management

We will:

- Develop a workforce and organisational culture that is more sustainable and better reflects our community
- Improve the operational performance of our personnel through a commitment to ongoing professional development and high performance
- Ensure our operational stations, appliances and equipment remain safe and fit for purpose



Ensure Governance

Provide effective governance and ensure Public Value

In addition to providing 'best practice' emergency services the MFS seeks to be an efficient business that represents value to the South Australian Government and community. As an organisation the MFS seeks to excel in service, innovation and business efficiencies through effective corporate governance.

We recognize that in the current economic circumstances it is important that the MFS meets or exceeds all government performance and efficiency targets

We will:

- Provide corporate services that meet or exceed expected standards of corporate governance, risk management and compliance
- Deliver Public Value and ensure the most efficient use of our resources
- Proactively seek efficiencies
- Effectively allocate our budget and operate within it
- Modernise agency policy and procedure
- Ensure we market, expand and continuously improve the services we provide



SA METROPOLITAN FIRE SERVICE 5 YEAR CAPITAL PROGRAM						
		2015-16 Original	Comment	2016-17	2017-18	2018-19
APPROVED TREASURY BUDGET						2019-20
						Original Total
Annual Programs		3,695,000		7,420,000	7,184,000	7,500,000
Major Project: Salisbury Fire Station		200,000		-	-	-
Major Project: Aerial Firefighting Appliances		3,570,000		-	-	-
Replacement of telecommunications equipment		201,000		206,000	211,000	246,000
USAR		57,000		58,000	59,000	61,000
Sale of Port Lincoln Fire Station (sold 2013-14)		-	Subject to Cabinet Submission for 100% proceeds (\$230K).	-	-	-
Sale of Burra Fire Station (to be sold)		-	To be sold subject to approval (\$50K).	-	-	-
Sale of Salisbury Fire Station (likely sale 2015-16)		-		-	-	-
Total		7,723,000		7,684,000	7,454,000	7,807,000
SUMMARY						
Consultancies		-		-	-	-
Appliances		4,970,000		4,650,000	2,570,000	1,040,000
Land		51,000		520,000	616,000	500,000
Buildings		1,230,000		1,330,000	3,700,000	5,355,000
Plant & Equipment		422,000		329,000	254,000	311,000
Communications & IT		1,050,000		855,000	454,000	501,000
Carryovers for Major Projects (Salisbury and Aerial Fleet)		-	Carryovers from 2014-15 to be submitted.	-	-	-
Total		7,723,000		7,684,000	7,454,000	7,807,000
DETAIL						
CC	Consultancies Description	2015-16 Original	Comment	2016-17	2017-18	2018-19
Sub-Total	Consultancies	-		-	-	-

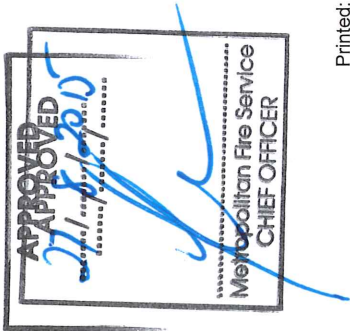
		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Appliances Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	Combination Aerial Pumping Appliance #2	1,100,000	Peter Mason	-	-	-
	TBC		Peter Button	-	-	-
	Combination Aerial Pumping Appliance #3	1,100,000	Peter Mason	-	-	-
	TBC		Peter Button	-	-	-
	Combination Aerial Pumping Appliance #4	1,100,000	Peter Mason	-	-	-
	TBC		Peter Button	-	-	-
	Hook Lift Appliance #1	270,000	Peter Mason	-	-	-
	TBC		Peter Button	-	-	-
	Combination Aerial Pumping Appliance #5	250,000	Peter Mason	1,250,000	-	-
	TBC		Peter Button	-	-	-
	Combination Aerial Pumping Appliance #6	250,000	Peter Mason	1,250,000	-	-
	TBC		Peter Button	-	-	-
	Hook Lift Appliance #2	270,000	Peter Mason	-	-	-
	TBC		Peter Button	-	-	-
	Large Aerial Refurbishment	-	Peter Mason	100,000	-	-
	TBC		Peter Button	-	-	-
	Mid Life Refurbishment	120,000	Peter Mason	125,000	130,000	140,000
	TBC		Peter Button	-	-	-
	GP - Skyjet Conversion	100,000	Peter Mason	200,000	-	-
	TBC		Peter Button	-	-	-
	GP Chassis - Reallocation to Operating	150,000	Peter Mason	-	-	-
	TBC		Peter Button	-	-	-
	Gallantry Mid Life Refurbishment	100,000	Peter Mason	-	-	-
	Largs North Marine	-	Peter Button	-	-	-
	Gallantry Replacement	-	Peter Mason	-	2,500,000	-
	Command Vehicles	100,000	Peter Mason	85,000	-	-
	Metropolitan Operations	-	Peter Button	-	-	-
	GP Pump Appliance #1	-	Peter Mason	800,000	-	-
	GP Pump Appliance #2	-	Peter Button	-	-	-
	Metropolitan Operations	-	Peter Mason	-	-	-
	Metropolitan Operations	-	Peter Button	-	-	-
	Metropolitan Operations	-	Peter Mason	800,000	-	-
	GP Pump Appliance #3	-	Peter Button	-	-	-
	Metropolitan Operations	-	Peter Mason	-	-	-
	GP Pump Appliance #4	-	Peter Button	800,000	-	-
	Metropolitan Operations	-	Peter Mason	-	-	-
	GP Pump Appliance #5	-	Peter Button	800,000	-	-
	Metropolitan Operations	-	Peter Mason	-	-	-
	GP Pump Appliance #6	-	Peter Button	-	-	-
	Metropolitan Operations	-	Peter Mason	-	-	-
	Burnover Protection	40,000	Peter Mason	40,000	-	900,000
	TBC	20,000	Chris Smith	-	-	-
	Remark Bulk Water Carrier Refurbishment	-	Peter Mason	-	-	-
	Remark	-	Chris Smith	-	-	-
Sub-Total	Appliances	4,970,000		4,650,000	2,570,000	1,040,000
						15,865,000

		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Land Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	Mount Barker Emergency Services Precinct	20,000	Don Cranwell	500,000	100,000	-
	O'Halloran Hill	5,000	Don Cranwell	-	-	-
	St Marys	5,000	Don Cranwell	-	-	-
	Noarlunga	-	Don Cranwell	-	-	-
	Gawler / Munno Para	-	Don Cranwell	-	-	-
	Woodcroft	20,000	Don Cranwell	-	-	-
	Kadina Emergency Services Precinct	1,000	Don Cranwell	10,000	100,000	105,000
	Whyalla	-	Don Cranwell	-	-	-
	Victor Harbor	-	Don Cranwell	20,000	1,000	500,000
		-	Don Cranwell	-	-	-
Sub-Total	Land	51,000		520,000	616,000	600,000
						2,287,000

		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Buildings Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	Salisbury Fire Station Replacement	700,000	Don Cranwell	-	-	-
	Station Privacy Feasibility (Amenities)	150,000	Andrew Lindsay	100,000	100,000	100,000
	Mid Life Refurbishment - Stations (2)	-	Simon Crass	700,000	700,000	50,000
	Murray Bridge	-	Don Cranwell	-	300,000	-
	Whyalla	-	Don Cranwell	-	-	-
	Port Augusta	-	Don Cranwell	-	-	-
	Energy Audit and Implementation	-	Simon Crass	-	-	-
	Adelaide Station Restabilisation & Refurbishment	-	Simon Crass	10,000	200,000	-
	~ Fire Ring Main	350,000	Simon Crass	-	-	-
	~ Air conditioning Upgrade	-	Simon Crass	-	-	-
	~ Underpin Foundations	-	Simon Crass	500,000	500,000	-
	~ Level 2 Refurbishment	-	Mike Lynch	-	-	-
	Kadina Station Replacement	-	Don Cranwell	-	10,000	-
	Structural Firefighting Prop	-	Don Cranwell	-	-	-
	St Marys Replacement	-	Don Cranwell	-	1,000,000	4,000,000
	Mawson Lakes	-	Don Cranwell	-	500,000	500,000
	Regional Upgrades	-	Don Cranwell	-	500,000	1,200,000
	Station Gym Air Conditioning	20,000	Simon Crass	20,000	50,000	50,000
Sub-Total	Buildings	1,230,000		1,330,000	3,560,000	5,355,000
						15,175,000

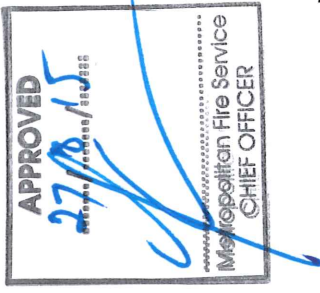
		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Plant & Equipment Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	USAR Equipment	57,000	Colin Lindsay	58,000	59,000	60,000
	BA Cylinders and Compressor	12,000	Colin Lindsay	-	-	-
	Storz Rollout	10,000	Justin Opie	-	-	-
	Security System Upgrade	20,000	Simon Crass	-	-	-
	Regional Capability	-	Peter Mason	-	-	-
	Repatiation Pod	15,000	Chris Smith	-	-	-
	High Volume Skid Pump	10,000	Geoff Williams	-	-	-
	Mobile BA Training Prop	18,000	Geoff Williams	-	-	-
	Operations Equipment Replacement	150,000	Peter Button	25,000	-	-
	R & D Equipment	120,000	Chris Smith	150,000	150,000	150,000
		-	Peter Mason	96,000	118,000	100,000
Sub-Total	Plant & Equipment	422,000		329,000	254,000	311,000
						1,644,000

		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Communications & IT Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	GRN Radios 2015-16	201,000	Alan Whiting	206,000	211,000	229,000
	Replacement PABX	618,000	Comms	412,000	-	-
	IT Hardware Replacement (various)	231,000	SAFECOM ICT	237,000	243,000	249,000
Sub-Total	Communications & IT	1,050,000		855,000	454,000	501,000
						3,338,000



SA METROPOLITAN FIRE SERVICE 3 YEAR CAPITAL PROGRAM

APPROVED TREASURY BUDGET				2015-16 Original	2016-17	2017-18	2015-16 to 2017-18 Original Total
Annual Programs				3,695,000	7,420,000	7,184,000	18,299,000
Major Project: Salisbury Fire Station				200,000	-	-	200,000
Major Project: Aerial Firefighting Appliances				3,570,000	-	-	3,570,000
Replacement of telecommunications equipment				201,000	206,000	211,000	618,000
USAR				57,000	58,000	59,000	174,000
Sale of Port Lincoln Fire Station (sold 2013-14)				-	Subject to Cabinet Submission for 100% proceeds (\$230K). To be sold subject to approval (\$50K).		
Sale of Burra Fire Station to be sold)				-			
Sale of Salisbury Fire Station (likely sale 2015-16)				-	-	-	-
Total				7,723,000	7,684,000	7,454,000	22,861,000
SUMMARY							
Consultancies				-	-	-	-
Appliances				4,970,000	4,650,000	2,570,000	12,190,000
Land				51,000	520,000	616,000	1,187,000
Buildings				1,230,000	1,330,000	3,560,000	6,120,000
Plant & Equipment				422,000	329,000	254,000	1,005,000
Communications & IT				1,050,000	855,000	454,000	2,359,000
Carryovers for Major Projects (Salisbury and Aerial Fleet)				-	-	-	-
Total				7,723,000	7,684,000	7,454,000	22,861,000
DETAIL							
CC	Consultancies Description			2015-16 Original	2016-17	2017-18	2015-16 to 2017-18 Original Total
Sub-Total	Consultancies			-	-	-	-
CC	Appliances Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	Combination Aerial Pumping Appliance #2	TBC	Peter Mason	Peter Button	-	-	1,100,000
	Combination Aerial Pumping Appliance #3	TBC	Peter Mason	Peter Button	-	-	1,100,000
	Combination Aerial Pumping Appliance #4	TBC	Peter Mason	Peter Button	-	-	1,100,000
	Hook Lift Appliance #1	TBC	Peter Mason	Peter Button	-	-	270,000
	Combination Aerial Pumping Appliance #5	TBC	Peter Mason	Peter Button	1,250,000	-	1,500,000
	Combination Aerial Pumping Appliance #6	TBC	Peter Mason	Peter Button	1,250,000	-	1,500,000
	Hook Lift Appliance #2	TBC	Peter Mason	Peter Button	-	-	270,000
	Large Aerial Refurbishment	TBC	Peter Mason	Peter Button	100,000	-	100,000
	Mid Life Refurbishment	TBC	Peter Mason	Peter Button	125,000	130,000	375,000
	GP - Skyjet Conversion	TBC	Peter Mason	Peter Button	200,000	-	300,000
	GP Chassis - Reallocation to Operating	TBC	Peter Mason	Peter Button	-	-	150,000
	Gallantry Mid Life Refurbishment	Largs North Marine	Peter Mason	Peter Button	-	-	100,000
	Command Vehicles	Metropolitan Operations	Peter Mason	Peter Button	85,000	-	185,000
	GP Pump Appliance #1	Metropolitan Operations	Peter Mason	Peter Button	800,000	-	800,000
	GP Pump Appliance #2	Metropolitan Operations	Peter Mason	Peter Button	800,000	-	800,000
	GP Pump Appliance #3	Metropolitan Operations	Peter Mason	Peter Button	-	800,000	800,000
	GP Pump Appliance #4	Metropolitan Operations	Peter Mason	Peter Button	-	800,000	800,000
	GP Pump Appliance #5	Metropolitan Operations	Peter Mason	Peter Button	-	800,000	800,000
	Burnover Protection	TBC	Peter Mason	Peter Button	40,000	40,000	120,000
	Remark Bulk Water Carrier Refurbishment	Remark	Peter Mason	Chris Smith	-	-	20,000
Sub-Total	Appliances			4,970,000	4,650,000	2,570,000	12,190,000
CC	Land Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	Mount Barker Emergency Services Precinct		Don Cranwell	Greg Crossman	500,000	100,000	620,000
	O'Halloran Hill		Don Cranwell	Greg Crossman	-	-	5,000
	St Marys		Don Cranwell	Greg Crossman	-	-	5,000
	Gawler / Munno Para		Don Cranwell	Greg Crossman	-	10,000	30,000
	Woodcroft		Don Cranwell	Greg Crossman	-	1,000	1,000
	Kadina Emergency Services Precinct		Don Cranwell	Greg Crossman	-	-	1,000
	Whyalla		Don Cranwell	Greg Crossman	20,000	500,000	520,000
	Victor Harbor		Don Cranwell	Greg Crossman	-	5,000	5,000
Sub-Total	Land			51,000	520,000	616,000	1,187,000
CC	Buildings Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	Salisbury Fire Station Replacement		Don Cranwell	Greg Crossman	-	-	700,000
	Station Privacy Feasibility (Amenities)		Andrew Lindsay	Don Cranwell	100,000	100,000	350,000
	Mid Life Refurbishment - Stations (2)		Simon Crass	Don Cranwell	700,000	700,000	1,400,000
	Murray Bridge		Don Cranwell	Chris Smith	-	300,000	300,000
	Energy Audit and Implementation		Simon Crass	Don Cranwell	10,000	200,000	220,000
	Adelaide Station Restabilisation & Refurbishment						
	~ Fire Ring Main	Adelaide	Simon Crass	Don Cranwell	-	-	350,000
	~ Air conditioning Upgrade	BATA & HQ	Simon Crass	Don Cranwell	500,000	500,000	1,000,000
	~ Underpin Foundations	Adelaide	Simon Crass	Don Cranwell	-	1,000,000	1,000,000
	~ Level 2 Refurbishment	Salisbury	Mike Lynch	Don Cranwell	-	10,000	10,000
	Structural Firefighting Prop		Don Cranwell	Peter Button	-	500,000	500,000
	Mawson Lakes		Don Cranwell	Greg Crossman	-	200,000	200,000
	Regional Upgrades		Don Cranwell	Chris Smith	20,000	50,000	70,000
	Station Gym Air Conditioning		Simon Crass	Don Cranwell	-	-	20,000
Sub-Total	Buildings			1,230,000	1,330,000	3,560,000	6,120,000
CC	Plant & Equipment Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	USAR Equipment		Colin Lindsay	Roy Thompson	58,000	59,000	174,000
	BA Cylinders and Compressor		Colin Lindsay	Roy Thompson	-	-	12,000
	Storz Rollout		Justin Opie	Peter Mason	-	-	10,000
	Security System Upgrade		Simon Crass	Paul Fletcher	-	-	20,000
	Regional Capability		Peter Mason	Chris Smith	-	-	15,000
	Repatiation Pod		Geoff Williams	Peter Mason	-	-	10,000
	High Volume Skid Pump		Geoff Williams	Peter Button	-	-	10,000
	Mobile BA Training Prop		Peter Button	Chris Smith	25,000	-	43,000
	Operations Equipment Replacement		Peter Mason	Roy Thompson	150,000	150,000	450,000
	R & D Equipment		Peter Mason	Peter Button	96,000	45,000	261,000
Sub-Total	Plant & Equipment			422,000	329,000	254,000	1,005,000
CC	Communications & IT Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	GRN Radios 2015-16		Alan Whiting	Paul Fletcher	206,000	211,000	618,000
	Replacement PABX		Comms	Paul Fletcher	412,000	-	1,030,000
	IT Hardware Replacement (various)		SAFECOM ICT	Paul Fletcher	237,000	243,000	711,000
Sub-Total	Communications & IT			1,050,000	855,000	454,000	2,359,000



SOUTH AUSTRALIAN METROPOLITAN FIRE SERVICE

2015-16 BUSINESS PLAN



MFS Business Plan 2015-16
Version 1.4

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INTRODUCTION

The Metropolitan Fire Service is committed to operational and corporate excellence and will continue to strive to be the best emergency service it can be. The South Australian community places great trust in us and our ability to keep them, and the things they value safe. Ultimately this can only be achieved through the efforts of our people. Firefighting is a high risk profession, it is the obligation of all of us to respond to safely, effectively and efficiently manage all incidents. I want all of us to be able to understand the risks we and our community face and do everything we can to mitigate them.

Firefighting is also thinking profession, and our firefighters and officers must be true experts, technically excellent, and capable of applying their knowledge and experience to make the right decisions at the right time. It is essential that we recruit and develop firefighters who put the needs of the community first and who are committed to mastering our profession through ongoing professional development. I want us to be the best fire service we can be, not one that is merely competent. A service where firefighters share, follow and apply common principles and values, where we are all accountable and collectively and individually responsible.

The MFS places the highest value on protecting the public. This means that the decisions we make, in emergency and non-emergency situations will be community focused and on the basis of community outcomes and public value.

To achieve our vision and mission we have adopted three key areas of focus. These are:

1. Adopting a community focus – we will establish our organisational priorities on the basis of public benefit and value.
2. Striving for operational excellence – we are committed to delivering best practice frontline services and will take all reasonable steps to protect the South Australian community, economy and environment.
3. Ensuring effective preparedness and public value – we are accountable to the community and aim to ensure the services we provide are effective, efficient, appropriately governed and represent public value

This Business Plan details how we will put our priorities into action for the following financial year.



Greg Grossman AFSM
MFS Chief Officer

OUR ORGANISATION

The South Australian Metropolitan Fire Service (MFS) is the primary provider of structural firefighting services to the State of South Australia. The MFS was established in 1862. The MFS is based in the city of Adelaide, with a population of approximately 1.3 million and the capital of South Australia.

The MFS is a fully professional organisation, recognised for excellence of service provision and employs more than 1000 staff across 36 Stations (20 metropolitan, 16 regional) in South Australia.

In addition to providing 'best practice' emergency services we seek to be an efficient business that represents value to the South Australian Government and community. The MFS has adopted a focus on planning in order to recognise and meet community and stakeholder needs. As an organisation the MFS seeks to excel in service, innovation and business efficiencies through effective Corporate Governance.

The MFS is responsible for the protection of the South Australian community from the effects of fires, road crash, hazardous materials and other emergencies. The MFS maintains a trained professional workforce that includes 850 full time and 260 retained firefighters and 48 non-operational management and support staff.

The Services We Provide

Our organisation invests considerable resources in identifying risks to the community, fostering behaviours that increase community preparedness and ensuring South Australian buildings are safe places to live and work.

The MFS must continually prepare to the highest standards to ensure excellence in the provision of emergency services to the South Australian Community. This means ensuring our organisation employs a well-trained and developed professional workforce, equipped with modern resources and supported by an efficient emergency service organisation.

The current global environment poses many challenges for emergency responders. In addition to fighting fires our personnel now respond to a broader range of emergencies that include road crash, urban search and technical rescue. Firefighters must also deal with emerging threats including chemical, biological, and radiological (CBR) and other hazardous materials (HAZMAT).

THE COMMUNITY WE SERVE

The MFS protects the community, economy and the environment within Adelaide and 16 major regional centres. Over the past decade the range and level of risks for which the MFS must prepare and respond has increased significantly. Our personnel now must manage a far greater range of emergency situations than at any time in our history. New risks include potential chemical, biological and industrial hazards. Response times are increasing due to greater congestion on our urban roads.

The growth and development of the greater Adelaide urban environment presents challenges to both the MFS and SAFECOM and our sister emergency service providers the SA Country Fire Service (CFS) and State Emergency Service (SES). Providing the most effective and efficient level of service to our community will require high-levels of cooperation between our agencies and an attitude that puts the safety of the community first and foremost.

Metropolitan Trends

The South Australian government has forecast in its 30 Year Plan a number of changes to metropolitan demographics and industries. Significant factors include:

- Transit Oriented Developments (TODS)
- Continuing increase in the size, total population and population density of greater Adelaide
- Significant investment and construction in specialised industry precincts and linked transport corridors and infrastructure.

Regional Trends

The South Australian government has forecast a number of changes to regional demographics and industries that may impact on risk profiles for these regional communities. Significant factors include:

- Growth associated with the mining industry resulting in significant demographic changes in some regional centres.
- The development of satellite commuter or retirement communities such as Gawler and Mount Barker as a part of the broader sea/tree change phenomenon and the aging South Australian community.
- These regional communities will require additional public services and infrastructure including schools and hospitals and are likely to take on increasingly metropolitan risk profiles.
- Increasing number of larger freight vehicles resulting from both population increase and industry (e.g. mining) expansion. This may be combined with increased volumes of regional and commuter traffic.
- Increasing response times in these communities as they become geographically larger and more complex to transit.

PUBLIC VALUE

Measuring Public Value:

The MFS is committed to providing a high quality fire and emergency service that represents public value. We recognise the need to constantly review our outcomes, outputs and inputs to ensure we make the most effective and efficient use of our resources. The MFS now evaluates the service it provides against five measures of Public Value.

1. Trust and legitimacy:

Firefighters are regularly placed within the five most trusted professions. The MFS reviews measures of public standing and of service quality through audit reports to ensure we are regarded as a quality service.

2. Collectivity:

Fires and other emergencies have a significant social and economic cost to the community. The MFS aims to first and foremost save persons at risk of death or injury. Next, the MFS aims to reduce the economic impact of fires and other emergencies by maximising the capital values saved, reducing the property loss per person and minimising the economic impact. Finally, reflecting its value to the community, the MFS aims to minimise the impact of emergencies on the environment.

3. Personal Utility:

The MFS aims to ensure that the services we provide meet the specific needs of the South Australian community. We endeavour to ensure our services are available to the entire community we serve and we measure the quality of the service we provide against national emergency service standards.

4. Tensions and trade offs:

A quality fire service represents a considerable cost to the community. The level of community risk is a trade off between the likelihood and consequence of an emergency happening and the cost of either preventing or quickly mitigating that incident.

The MFS endeavours to use resources in the most efficient manner to minimise wastage and maximise the economic value saved by our actions.

5. Security:

As an emergency service organisation the MFS is expected to contribute to the community's overall sense of security. The MFS must therefore be seen as a reliable organisation that meets or exceeds expected standards of service delivery. The MFS benchmarks many of its services against those outlined in the annual Commonwealth Report on Government Services.



OUR VISION

‘A Safer and More Prosperous South Australia’

The MFS deals with the effects of emergencies on a daily basis. Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce the number of preventable emergency incidents that occur and ensure both our organisation and the community are better prepared for those emergencies that do happen.

Our Mission

To help protect South Australian lives, property, the environment and our economy

The MFS has established and will work towards clear goals that we believe will reduce the impacts of fire and other emergencies on the South Australian community. The MFS is committed to ensuring excellence in the provision of services to the South Australian community that will protect life, property and the environment, not only by providing high quality response to emergencies but also by taking pro-active measures such as identifying risks to the community and by providing effective preventative and educational programs.

Our Corporate Priorities

The MFS has established clear organisational priorities for the 2015-16 financial year. These priorities are consistent with those of the South Australian government.

Our corporate priorities are:

- **Help make the South Australian community safer and more prosperous**
- **Minimise the frequency and impacts of emergencies**
- **Protect our community, environment and economy from the effects of fire and other emergencies**
- **Minimise the social and economic effects of emergencies**
- **Demonstrate leadership and plan to meet future community needs**
- **Develop a sustainable organisation**
- **Provide effective governance and ensure Public Value**

Our Values

Our personnel first and foremost serve the community of South Australia and in many cases put their lives on the line on a daily basis. We believe our values and how we apply them define who we are as an organisation.

Our Values	How we apply them
Community	<ul style="list-style-type: none"> • Working with all groups to identify and reduce risk • Maintaining a visible supportive presence in our community
Professionalism	<ul style="list-style-type: none"> • Striving for excellence in all we do • Seeking new and innovative solutions
Teamwork	<ul style="list-style-type: none"> • Engaging in honest and open two-way communication • Cooperative, inclusive and supportive practices
Loyalty, Respect & Integrity	<ul style="list-style-type: none"> • Valuing different perspectives • Treating all individuals with dignity, equity, fairness and respect • Employing flexible work practices • Acting with integrity and honour
Learning & Improvement	<ul style="list-style-type: none"> • Fostering a learning culture • Learning from our experience • Modernising our service
Safety	<ul style="list-style-type: none"> • Identifying risks and hazards • Providing and supporting safe environs • Ensuring the ongoing wellbeing of our people
Responsibility, Accountability & Quality	<ul style="list-style-type: none"> • Evaluating and accepting responsibility for our performance • Complying with and exceeding recognised performance standards • Ensuring legislative compliance • Being accountable to those we serve



OUR OUTCOMES

The MFS protects approximately 90% of our State's population and economy. Although placing a value on the service we provide is difficult we endeavour to measure the social outcomes for which we are responsible. These outcomes include reducing death and injury, reducing the number of preventable fires that occur and reducing the number of young South Australians who are involved in road accidents.

To achieve these outcomes the MFS provides the outputs that most South Australians see. These include preventative fire safety activities and of course the response to fires that our personnel are most well known for.

Less visible to the public are the inputs that are required to keep our firefighters prepared and ready to respond.

This diagram aims to outline the relationships between the community we serve and our vision and mission, as well as the agency's service deliver goals (outcomes) and service efficiency goals (inputs).

The MFS actively monitors the level of risk that fire and other emergencies pose to the South Australian community.

Our personnel inspect high-risk premises and develop emergency response plans for major events.

Through effective planning we can minimise the risk to the community and minimise the economic loss associated with fires and other emergencies.

OUR STAKEHOLDERS

OUR VISION

**SOUTH
AUSTRALIAN
COMMUNITY**

**A SAFER SOUTH
AUSTRALIA**

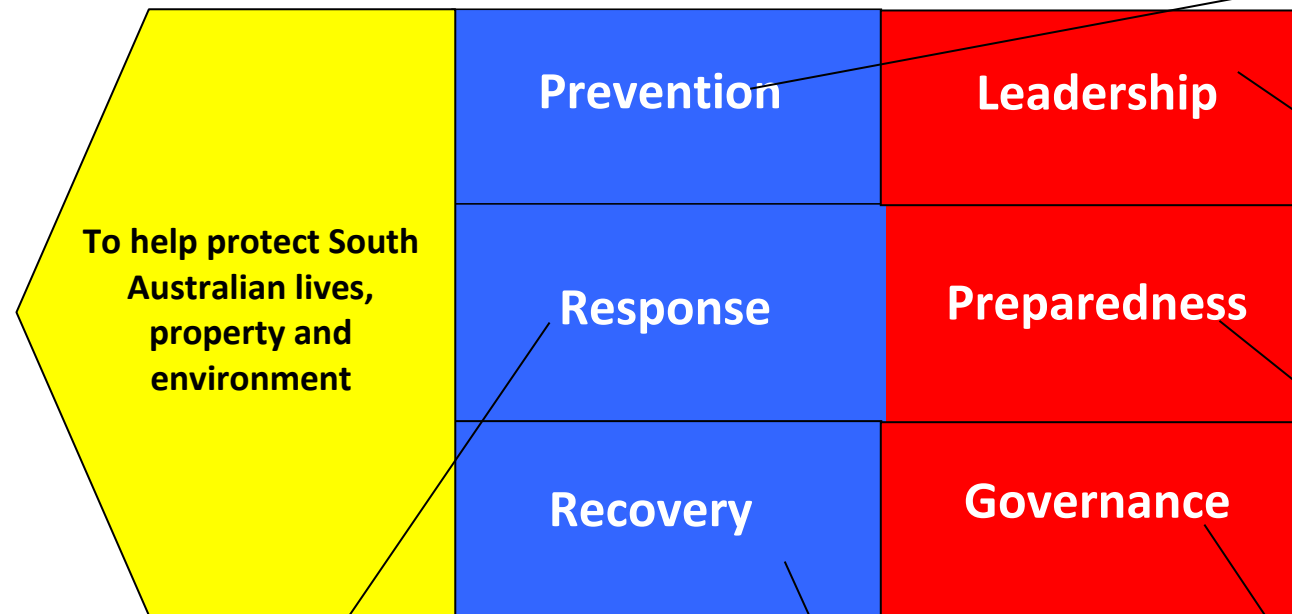
COMMUNITY

PROFESSIONALISM

TEAMWORK

The MFS aims to contribute to a safer South Australia through the following outcomes:

1. Reduce the frequency of preventable fires through effective community education and risk inspection.
2. Reduce the number of young South Australians involved in road injuries or fatalities.
3. Minimise the societal loss – life, economic, environmental and cultural value that result from fire.



The MFS aims to minimise the frequency and impacts of emergencies through regulation, support and education.

- Reduce the frequency of preventable fires through effective community education and risk inspection.
- Reduce the number of young South Australians involved in road injuries or fatalities.
- Minimise the societal loss – life, economic, environmental and cultural value that result from fire.

We will demonstrate leadership and plan to meet community needs by:

- Developing future industry leaders
- Employing sustainable and environmentally sustainable practices
- Consulting with our community and stakeholders to plan for future needs.

We will remain prepared to respond to emergencies by:

- Ensuring our personnel are highly trained and can safely undertake all required roles
- Supplying 'fit for purpose' equipment to the right people in the right place and at the right time
- Ensuring the development and delivery of effective incident and emergency management systems that minimise and mitigate risks

We will provide a Response that minimises the effects of emergencies. This means:

- Ensuring all 000 calls are processed within industry standards
- Responding to all emergencies as quickly as possible.
- Containing as many fires as possible to the room or structure of origin
- Managing all incidents as effectively as possible

We aim to reduce the social and economic impacts of emergencies by:

- Providing our personnel with appropriate post incident support
- Supporting members of the community affected by fires and other emergencies.
- Monitoring the ongoing health and welfare of our firefighters

We will pursue service innovation and efficiencies and ensure we represent public value by:

- Delivering value for money services
- Ensuring accountability and compliance with standards of corporate governance
- Continuously improve the services we provide to our community

INCIDENT TRENDS

The total number of incidents to which the MFS responds is fairly constant. However, since 2006 there has been a slight decrease in the number of fires and an increase in the number of rescues performed.

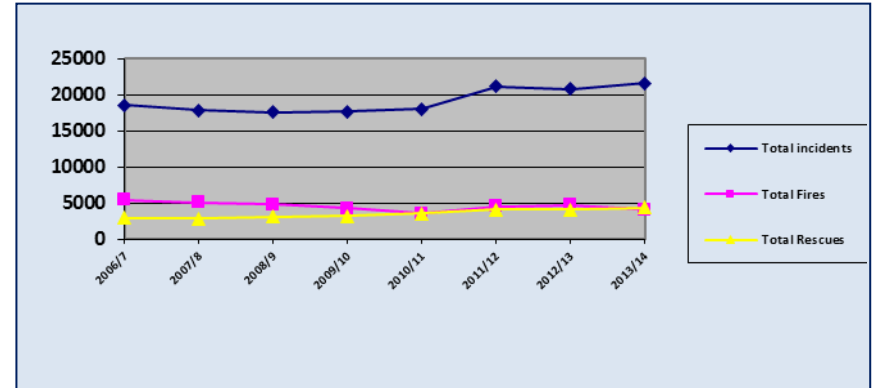
We believe the reduction in fires is due in part to better community awareness of fire risks as well as the removal of many unsafe household appliances. But, when fires do occur, they now burn faster and cause greater damage because there are more highly inflammable (synthetic) products in most urban buildings.

During the same period there has also been a slight increase in the number of major fires. These fires cost the community, in many cases impacting on public safety, the economy, employment and the environment.

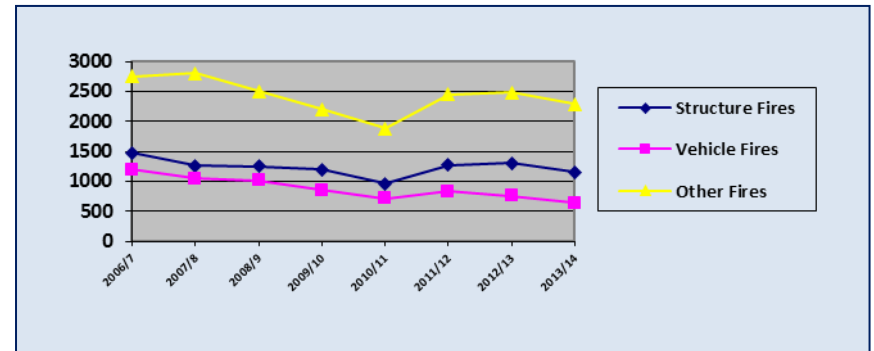
Since 2005 there has been an increase in the number of rescues performed by the MFS. As a result we have placed a greater focus on road safety education through the successful MFS Road Awareness Program (RAP).

The MFS is facing increased pressure to maintain effective response times in metropolitan and growing regional centre. Urban consolidation and increased traffic are extending the time it takes to reach incidents. We review response times annually and work to introduce additional measures to evaluate whether appropriate levels of community outcomes are sustainable.

Total number of MFS metropolitan incidents 2006-14



Total number of metropolitan fires 2006-14



KEY RESULT AREAS AND GOALS

KRA	Goals	Strategies to meet them
Leadership	Demonstrate leadership, consult with our community and effectively plan to protect the things they value	<ol style="list-style-type: none"> 1. Ensure the MFS maintains consistent and clear strategic policy 2. Develop the leadership and management skills of our managers and personnel 3. Undertake research and consultation to identify priorities and required services 4. Employ sustainable and environmentally friendly practices that are consistent with government initiatives and targets 5. Establish Organisational priorities and strategies that reflect the needs of our community 6. Develop required plans 7. Consolidate our services to ensure the most effective and efficient use of resources 8. Identify and acquire the resources required to deliver the services required by our community on a sustainable basis
Prevention	Minimise the frequency and impacts of emergencies through regulation, support and education	<ol style="list-style-type: none"> 1. Identify risks associated with fires and other emergencies 2. Work with government and the community to develop appropriate legislation and standards 3. Foster behaviours that increase community preparedness and reduce the number of preventable incidents 4. Assist communities to make South Australian environs safer
Preparedness	Be Prepared in order to provide efficient and effective emergency services	<ol style="list-style-type: none"> 1. Successful workforce regeneration that addresses identified risks to the MFS workforce 2. Develop a highly skilled, professional workforce that can safely undertake the range of roles required of MFS personnel 3. Utilise performance evaluation to improve agency outcomes 4. Ensure effective procurement, installation and maintenance of communications equipment 5. Ensure that MFS alarm systems are connected, maintained and repaired 6. Ensure the procurement and maintenance of the required MFS fleet capability 7. Ensure the provision of a cost-effective and efficient maintenance and repairs service 8. Ensure the timely and accurately distribution of 'fit for purpose' PPE, plant and equipment 9. Ensure that MFS infrastructure and plant are effectively maintained to required standards
Response	Provide a Response that minimises the effects of emergencies	<ol style="list-style-type: none"> 1. Work collaboratively as a sector to provide the most appropriate response 2. Ensure the development and implementation of operational systems that minimise and mitigate risks 3. Ensure the safe and effective management and control of incidents and emergencies 4. Ensure that appropriate emergency response is committed to all incident types 5. Ensure the MFS responds to all fires and other emergencies with timely and weighted response 6. Ensure that MFS Response capability is systematically improved
Recovery	Provide a Recovery Service that reduces the social and economic impacts of emergencies	<ol style="list-style-type: none"> 1. Provide a Recovery function that reduces the commercial, economic and social impacts of emergencies to the community 2. Provide effective post-incident support and development to Emergency Service Personnel
Governance	Pursue service innovation and corporate efficiencies	<ol style="list-style-type: none"> 1. Ensure the effective management of our Human Resources 2. Ensure effective management of our financial resources 3. Ensure effective management of risk and safety in all aspects of our business 4. Provide clear reporting on our achievements 5. Market, communicate and report the services we provide to our community 6. Continuously improve services we provide to our community

*‘Demonstrate
leadership, consult
with our community
and effectively plan
to protect the
things they value’*

LEADERSHIP AND PLANNING

The Government of South Australia is actively driving a public sector reform agenda that aims to foster high-performance leadership based on capability, accountability and results. The MFS is strongly committed to developing innovative, flexible and responsive leaders through the provision of clear and realistic career pathways and through access to innovative, best practice leadership development programs.

The MFS applies industry leading planning processes that aim to identify emergent risks and ensure that where possible these risks are prevented and when necessary are responded to effectively.

What we do:

The MFS endeavours to develop future leadership capability that possesses both firefighting and management experience.

Our personnel inspect potential places of risk and engage with business owners and members of the public to ensure appropriate plans are developed and that strategies are in place in the event of a fire or other emergency.

We align our planning processes to broader government direction and priorities. This includes involvement in State and local government planning processes and commitment to key initiatives including diversity and sustainability.

Our priorities for 2015-16 include:

- Maintain our provision of senior leadership development opportunities and programs and the current percentage rate of MFS senior managers holding tertiary or graduate management qualifications.
- Enhance the provision of advice and information in the area of structure fire.
- Increasing our levels of consultation with the South Australian community to ensure we plan to protect the things they value.
- Align agency planning to broader State plans including the 30 Year Greater Adelaide, the State Strategic Plan.
- Meeting or exceeding Government of South Australia targets for reductions in energy and water usage:
 - ⇒ Contributing to South Australian Government environmental sustainability objectives through a 25% reduction in energy use.

Performance indicators

	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Ensure sustainable and environmentally friendly practices are employed <i>The MFS aims to contribute to the South Australian Government environmental sustainability objectives, including establishing an MFS target of 25% reduction in energy usage by 2015. The MFS also seeks to increase the volume of water reclaimed from fire training activities and restrict the volume of contaminated water released during firefighting activities.</i>				
– Maintain grid connected 105 kWh capacity	107kW	107kW	105kW	107kW

Activity indicators

	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Develop the leadership and management skills of our personnel <i>The MFS develops current and future leaders through access to graduate and post graduate management qualifications. At senior management level personnel are provided with access to Graduate Certificate, Diploma and Masters programs.</i>				
– % of senior managers holding tertiary management qualifications	80%	90%	80%	90%
Ensure all required organisational plans are developed <i>The MFS is required to submit an annual Business Plan and Workforce Plan to the SAFECOM Board</i>				
100% of plans required by SAFECOM Board are completed				
– Business Plan submitted	100%	100%	100%	100%
– Workforce Plan submitted	100%	100%	100%	100%

PREVENTION

The MFS has proactively sought to reduce risk to the community by providing Preventative services that decrease the risk of fire and other accidents. We believe that this is consistent with the South Australian government's objective of Improving Wellbeing through an emphasis on preventative measures.

Community Safety programs focus on engaging the community and other stakeholders to increase awareness of risk and deliver measurable improvements in community safety. Key services include community education, fire investigation, inspection and commissioning of building fire safety systems.

What we do:

The MFS establishes the cause of fire in over 90% of all fires investigated. Accurately establishing the cause of fire reduces community risk through the removal of high-risk products and the reduction of unsafe work practices and behaviours.

MFS community education programs including the Road Awareness Program (RAP) and the Juvenile Firelighter Prevention Program (J-Flip) help to reduce high risk behaviours. New measures developed for the RAP program indicate that participants believe that as a consequence of this program they are likely to adopt safer road use behaviours.

Our priorities for 2015-16 include:

- Develop a more accurate picture of community risk:
 - ⇒ Ensure current community risk data is incorporated in the PRISM database
 - ⇒ Educate our personnel to ensure Pre-incident risk assessments are conducted in a consistent manner
 - ⇒ Make the inspection of high-risk premises a priority for operational personnel
- Continue successful community education programs including RAP and endeavour to change the attitudes towards road use risks and behaviours in more than 80% of RAP participants.
- Ensure building developments incorporate the most effective and cost efficient development solutions
- Maintaining our high rates of fire cause identification. Achieving our targets results in reduced community risk through the identification and elimination of potential fires.

Performance indicators

	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Identify risks associated with fire and other emergencies: <i>The MFS aims to maintain the high rate (over 92% of all fires examined) of fire cause identification. This high success rate means that causes are identified and in the case of dangerous products can be promptly removed from the community.</i>				
– Less than 11% of fire causes are undetermined	9%	<11%	<11%	6.9%
Foster behaviours that increase community preparedness <i>The MFS aims to continue to achieve high rates of attitude change in education program participants. The MFS Road Awareness Program has continued to receive positive results for measures of changed behaviour and program quality. The J-Flip program targeting juvenile fire lighters has achieved a recidivist rate of less than 5%.</i>				
– Percentage of RAP participants who indicate they have adopted safe road use attitudes.	>80%	>95%	>80%	99%
– Achieve juvenile firefighter recidivist rate among J-Flip participants of less than 5%.	<5%	5%	<5%	0%

Activity indicators

Identify risks associated with fire and other emergencies:				
– no. of fires investigated (MFS)	150	121	150	172
– no. of fires investigated (CFS)	60	56	60	46
– deliberate/accidental/undetermined	70/120/20	130/12/13	70/120/20	58/99/15
Foster behaviours that increase community preparedness				
– no. of educational visits to community groups, including schools	600	620	600	483
– no. of participants at educational visits to community groups, including schools	40 000	55 000	40 000	75 986
Ensure South Australian environs are safe places to live and work <i>The MFS measures the total volume of inspections and investigations undertaken on an ongoing basis as an indicator of community risk and work volume. Over the past three years although the total number of building proposals has slightly decreased this has been more than offset by an increase in the number of major projects such as the new Royal Adelaide Hospital requiring extensive MFS involvement.</i>				
No. of health facilities inspections and fire safety surveys	200	226	200	206
No. of building development proposals assessed	160	204	160	255
No. of hazard complaint sites investigated	100	87	100	151
No. of fire alarm inspections and connections	250	344	250	275
% of building development assessments appealed	0	0	0	0
% of building development assessments completed within 28 days	100%	96%	100%	100%
No. of booster/hydrant tests/commissioning	160	170	160	174
No. of Building Fire Safety Committee meetings/inspections		140	160	134
No. of targeted inspections of public places by taskforce	60	76	60	110
No. of public places inspected by operational personnel <i>The MFS has prioritised time intensive inspections of major projects such as the new Royal Adelaide Hospital requiring extensive MFS involvement over inspections of lower risk premises.</i>	500	550	500	No data
No. of familiarisation visits and/or premises key test undertaken	600	80	60	68
No. of entries into the Premises Risk Information Systems Management data base	1 000		1 000	976

PREPAREDNESS

Operational preparedness contributes directly to community confidence in the Government of South Australia's capability to respond to emergencies and to protect the community, infrastructure and the environment. Operational preparedness is essential to support high quality, effective emergency management and its cost includes the employee training expenses of all operational staff and the provision of efficient equipment and infrastructure.

The goal of the operational preparedness sub-program is to prepare for excellent emergency service delivery to the community.

What we do:

Three MFS portfolios contribute to the Preparedness Key Result Area. These are Learning and Development, Emergency Management, Communications and ICT, and, Capability and Performance. Key programs provided by these departments include learning and development programs, the procurement and management of operational communications systems, information and communications technology, and the provision of effective equipment, vehicles, infrastructure and plant.

These programs are outlined in greater detail in the following section.

Our priorities for 2015-16 include:

- Ensuring the training we provide achieves measurable improvements in operational performance. We aim to:
 - ⇒ Implement improved systems to review operational practice and identify and share lessons learned
- Improve operational communications systems by:
 - ⇒ Identify communications staffing solutions that will improve workplace flexibility and efficiency.
 - ⇒ Enhancing the provision of call receipt and dispatch processes
- Improving our operational capability by:
 - ⇒ Implementation of the Asset Management System to realise efficiencies in vehicle and equipment life cycles.
 - ⇒ Ensure the effective restructure of the MFS Engineering function to prioritise the MFS' specialised engineering needs



Clockwise from top left: training exercise at Angle Park, new Scania General Purpose firefighting vehicle, retained recruit training exercise, interagency personnel in the MFS communications centre

PREPAREDNESS

LEARNING AND DEVELOPMENT

The MFS provides its workforce with career development opportunities that include access to nationally recognised Vocational Education and Training (VET). New MFS staff are trained to Certificate II in Firefighting Operations, all other MFS operational personnel are provided ongoing access to VET programs.

The MFS is developing strategies to ensure it maintains the levels of suitably trained personnel required to meet community needs. With an aging workforce the MFS considers workforce renewal a major priority and projects that the next five years will place extensive demands on MFS recruitment, development and officer promotion capability.

What we do:

The MFS applies two major learning and development strategies; firstly, a comprehensive career development and management strategy built around the MFS Staff Development Framework (SDF). This framework provides access to Vocational and Educational Training (VET) and ensures that all individual MFS personnel are provided with the skills they need to perform required roles and tasks, and a core skills program that emphasises crew-based learning activities.

Our priorities for 2015-16 include:

- Continue with the current firefighter recruitment drive.
- Continuing the development of a comprehensive team-based training framework that ensures all operational crews maintain consistent operational skill levels.
- Maintaining the MFS Corrective Actions Register that records improvement actions identified through post incident review
- Developing and implementing officer development programs with an emphasis on command and control
- Continue the integration of technical rescue within our broader response capability
- Seek efficiencies in our training delivery and assessment models including specialisation
- Investigating better measures of training outcomes including improvements in operational outcomes and lessons learned

Performance and activity indicators

Performance Indicators	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
A highly skilled workforce that can safely undertake the roles required of MFS personnel.				
• 100% of firefighter separations filled	100%	n.a.	100%	n/a ^a
• Number of recruits completing Certificate II	18	n.a.	36	n/t
Establish and maintain effective career development systems				
• Total number of MFS personnel enrolled in vocational education and training programs	300	409	350	437
• no. of personnel enrolled in vocational education and training programs on a voluntary basis	100	197	125	210

Activity Indicators	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Conduct required recruit training programs				
• no. of personnel recruited	36	-	-	-
Establish and maintain effective career development and management systems:				
• no. of personnel enrolled in vocational education and training programs on a mandatory basis	150	197	125	210
• total units of study MFS personnel are enrolled in <i>Reduced enrolments occurred because no personnel were recruited during 2012-13 and 2013-14.</i>	750	1 205	1 000	1 322
• units enrolled on mandatory basis <i>Reduced enrolments occurred because no personnel were recruited during 2012-13 and 2013-14.</i>	500	628	700	719
• units enrolled in on a voluntary basis <i>Enrolment projection will be reduced until recruitment recommences</i>	250	577	300	603
Develop and maintain the core skills of personnel:				
• no. of programs delivered	2	2	3	3
• no. of external partnerships utilised	2	3	3	3

PREPAREDNESS

Emergency Management, Communications and ICT

Our Emergency Management section ensures that all major public events are risk assessed and works closely with local Governments, the community and event organisers to ensure a safe environment for both spectators and participants. The section liaises closely with MFS Operations to ensure they are aware of pending events, have appropriate strategies in place to address the risks.

The MFS Communications Centre is a complex department managing emergency call receipt and resource dispatch for the MFS, the Country Fire Service (CFS) and the State Emergency Service (SES).

What we do:

Our Communications centre is responsible for the call receipt and dispatch each of the three South Australian emergency services. Our personnel respond to 000 calls and ensure appropriate resources are dispatched to all emergencies.

The MFS ensures that all major South Australian major events such as the Clipsal 500 and the Tour Down Under have relevant fire protection plans. This is essential given the number of events and the potential economic impact of a fire would have at these events. These plans provide effective response and enhanced public safety in the event of a fire.

Our priorities for 2015-16 include:

- Implement the new version of the South Australian Computer Aided Dispatch (SACAD Version 9.3) system as lead agency for the South Australian Emergency Services Sector.
- Maintaining current high standards of call receipt and dispatch.
- Implementing communications staffing solutions that will improve workplace flexibility and efficiency.
- Implementing integrated systems to manage Community Information sharing.
- Improving business systems through the provision of ICT processes that achieve maximum efficiencies
- Ensuring all major South Australian major events such as the Clipsal 500 and the Tour Down Under have relevant fire protection plans.

■ Performance and activity indicators

Performance Indicators	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Ensure the development and delivery of effective emergency management systems				
<ul style="list-style-type: none"> Ensure the development and delivery of effective emergency management systems through the no. of South Australian major events which have current fire protection plans^(a) 	100%	100%	100%	100%
Ensure effective operational call receipt and dispatch				
<i>Under the South Australian Computer Aided Dispatch (SACAD) system the MFS holds responsibility for ensuring the efficient and effective emergency call receipt and dispatch across the sector.</i>				
<ul style="list-style-type: none"> Response to 100% of all incidents 	100%	100%	100%	100%
<ul style="list-style-type: none"> – Average time to answer call (in seconds) 	<5	3.84	<5	4.4
<ul style="list-style-type: none"> – Average call handling time (new target) 	<130	120	n.a.	n.a.
<ul style="list-style-type: none"> – Service factor (% of time agreed call response standard was met) 	90%	97.56%	90%	96%

- a. The MFS ensured the development of fire protection plans for 100% of South Australian major events. This is deemed an essential outcome given the number of attendees at these events and the potential economic impact of a fire at these events. Events managed included the Clipsal 500, the Tour Down Under, the Big Day Out and the Christmas Pageant.

Activity Indicators	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Ensure the development and delivery of effective emergency management systems				
<ul style="list-style-type: none"> No. of major inter-agency exercises conducted to ensure the development and delivery of effective emergency management systems 	4	4	8	5
Ensure effective operational call receipt and dispatch				
<ul style="list-style-type: none"> Number of emergency calls received 	30 000	31 000	30 000	30 000

Targets for 2014-15 include:

- Ensuring South Australian Emergency Service resources are dispatched with agreed service delivery standards.
- Targets for Emergency Management, Communications and ICT include ensuring that 100% of all South Australian major events (such as the Clipsal 500 and the Tour Down Under) have current fire protection plans.

PREPAREDNESS

Capability and Performance

The operational performance of the MFS is highly dependent on personnel having appropriate infrastructure and equipment. Any equipment failure; whether it involves a firefighting appliance or an item of personal protective equipment places our personnel and the public at risk of death or serious injury.

The MFS requires specialised equipment and vehicles to meet the requirements of responding to fires and other emergency incidents. This equipment must be fit for purpose, meet structural firefighting standards and undergo regular maintenance in accordance with manufacturer's standards.

What we do:

The MFS ensures the provision of efficient, effective and ethical 'whole of life' infrastructure, plant, equipment and vehicle solutions. The agency manages a modern fleet of firefighting and support vehicles. Maintaining Metropolitan and Regional fleet in a constant state of readiness requires effective planning to ensure the purchase of the right vehicles as well as ongoing routine and specialist maintenance.

The MFS maintains 16 Fire Stations in regional centres and 20 Fire Stations in Metropolitan Adelaide as well as the Wakefield Street complex and Angle Park Learning and Development Centre and Engineering Facility. The Building Services section is responsible for the ongoing maintenance of our stations as safe and secure workplaces.

Our priorities for 2015-16 include:

- Implementation of the Asset Management System to realise efficiencies in vehicle and equipment life cycles.
- Ensure the effective restructure of the MFS Engineering function to prioritise the MFS' specialised engineering needs.
- Implementation of 'fit for purpose' PPE systems

Performance and activity indicators

Performance Indicators	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Ensure the provision of efficient and effective whole of life vehicle and equipment solutions.				
<ul style="list-style-type: none"> Operational performance is supported by appropriate vehicles and equipment at 100% of incidents 	100%	100%	100%	100%

Activity Indicators	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
<ul style="list-style-type: none"> maintenance of fleet (e.g. capability is maintained at 100% operational availability) 	100%	100%	100%	100%
<ul style="list-style-type: none"> maintenance of fleet reserve capability (min of 2 reserve appliances available 100% of time) 	80%	90%	80%	88%
<ul style="list-style-type: none"> % of MFS fleet requiring replacement within two years 	<10%	10%	<10%	10%
<ul style="list-style-type: none"> – <10 General Purpose Pumps requiring replacement within two years ^(a). 	9	10	12	n/t
<ul style="list-style-type: none"> – < 2 Aerials requiring replacement within two years. 	4	3	6	n/t
<ul style="list-style-type: none"> – < 2 Specialist vehicles requiring replacement within two years ^(b). 	1	1	2	n/t
<ul style="list-style-type: none"> – % of all critical infrastructure faults responded to within 4 hours 	80%	100%	80%	100%
<ul style="list-style-type: none"> fit for purpose PPE (personal protection equipment) is available for 100% of operational firefighters 100% of time 	100%	100%	100%	99%

- The MFS is currently in the process of developing new measures for fleet replacement based on percentages in place of existing appliance number measures.
- Seven (7) of these appliances are reserve appliances used to cover mechanical breakdowns and scheduled servicing.

Priorities for 2014-15 include:

- Reviewing current activity measures and developing additional performance indicators.

RESPONSE

Metropolitan and Regional Operations

The MFS is the primary provider of structural firefighting services to South Australians in Greater Adelaide and in major regional centres. The MFS provides an all hazards response including the management of urban search and rescue, hazardous materials incidents and road crash rescue in its gazetted areas.

What we do:

MFS personnel respond to a broad range of emergencies that include Road Accidents, Hazardous Substances, Structural Collapse and a broad range of rescue scenarios.

The MFS aims to respond quickly and efficiently to all emergencies that endanger members of the public. Once at an emergency we ensure we deploy well trained personnel led by officers who can make effective fireground decisions.

Our operational crews also perform important community safety roles including conducting school educational visits and safety inspections of ‘low risk’ buildings.

Our priorities for 2015-16 include:

- Improving performance in the areas of command and control, communication and response
 - ⇒ Improving operational policy and procedure
- Seeking improvements in operational (response) outcomes e.g. education and information.
 - ⇒ Developing a centre for lessons learned that improves operational outcomes
- Improve and expand the information flow between the MFS and the community – both operationally and concerning the services we provide.
- Improving our ability to collect and interpret operational performance data including developing and trialling new performance and activity indicators.

Performance and activity indicators

Performance Indicators	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Ensure appropriate response is committed to 100% of all incident types:	100%	100%	100%	100%
<ul style="list-style-type: none"> The MFS met performance standards set for the 2012-13 year indicating that appropriate response was committed with established timeframes. 				
Ensure the MFS responds to all fires and other emergencies with timely and weighted response				
<ul style="list-style-type: none"> % of MFS arrivals to within seven minutes of callout in a metropolitan area with a full-time MFS crew 	90%	80%	90%	No data
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew 	90%	89%	90%	90%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained and a full-time crew 	90%	71%	90%	74%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained and a full-time day working crew 	90%	63%	90%	62%
<ul style="list-style-type: none"> Average Metropolitan Out the Door Time (seconds) 	>120	96	<120	115
Activity Indicators	2014-15 Projection	2013-14 Estimated Result	2013-14 Projection	2012-13 Actual
<ul style="list-style-type: none"> no. of responses to structure fires 	>1 250	1 310	>1 250	1 271
<ul style="list-style-type: none"> no. of responses to vehicle fires 	>1 000	784	>1 000	832
<ul style="list-style-type: none"> no. of responses to other fires 	>3 500	2 652	>3 500	2 445
<ul style="list-style-type: none"> no. of responses to dangerous substances 	>700	739	>700	727
<ul style="list-style-type: none"> no. of responses to rescues 	>3 400	4 113	>3 400	4 099
<ul style="list-style-type: none"> no. of responses to fire alarms 	>7 000	6 978	>7 000	7 436
<ul style="list-style-type: none"> no. of other responses 	>3 300	4 174	>3 300	4 328
<ul style="list-style-type: none"> total number of incidents generating a response 	>20 000	20 750	>20 000	21 138

Priorities for 2014-15 include:

- Trialling additional performance indicators including 'out the door' times and measures of operational quality.

RECOVERY

The effects of fires and other emergencies are often far reaching and enduring. The MFS aims to support the victims of emergency so they can resume their normal lives as quickly as possible. Recovery begins the minute we arrive at an incident.

We recognise that members of the community need personal support during an emergency and will continue to implement additional recovery services over the next five years.

Firefighters themselves often deal with the worst imaginable aspects of emergencies. The MFS aims to provide the best possible support both to our own personnel and members of other emergency services when it is needed.

The MFS also provides, in the most serious cases, support to members of the community affected by emergencies.

What we do:

The MFS ensures all employees are provided with access to an effective post-incident support process through the Employee Assistance Program (EAP). Firefighters are frequently exposed to environments that include smoke and potentially toxic substances. The MFS provides employee access to a range of health and medical monitoring programs that contribute to the early identification of potential health issues.

The MFS also provides support to members of the community who are involved in significant fires including access to MFS Employee Support Coordinators to persons affected by emotionally challenging or traumatic [events](#).

Our priorities for 2015-16 include:

- Ensure recovery outcomes are incorporated within operational incident action plans
- Develop improved site handover procedures that identify and address residual risk
 - ⇒ Improving our after incident (including after the fire) support to the community (business and public)
- Maintaining access to effective post-incident and employee health initiatives
- Provide community support to members of the community emotionally affected by emergencies.

Performance and activity indicators

	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Provide effective post incident support and development to:				
<ul style="list-style-type: none"> the community <i>The MFS provides support to property owners who have been impacted by fire through the provision of professional advice and 'After the Fire' information.</i>				
– % of significant fires (>\$25 000) where MFS provided support to victims of emergency incidents in the community	10%	10%	10%	10%
– Provision of community support by MFS Employee Support Coordinators to non MFS persons effected by emotionally challenging or traumatic events <i>Due to the confidential nature of this program and the nature of services provided information is made available only on receipt of an appropriate request.</i>	On request	On request	On request	On request

	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Provide effective post incident support and development to:				
<ul style="list-style-type: none"> MFS personnel <i>MFS personnel who have responded to traumatic 'critical' incidents are provided with access to peer and professional support. The MFS maintains activity data on the number of time this program is accessed as a measure of workforce resilience.</i>				
– No. of MFS employee assistance interventions <i>This figure is comprised of both MFS personnel and family members who accessed post incident support.</i>	70	70	70	170

Priorities for 2015-16 include:

- The MFS is currently developing potential strategies to address ongoing fitness for duty. These strategies aim to address emergent physical and psychological risks associated with an aging demographic.

GOVERNANCE

The MFS is recognised as a leading provider of emergency services, business excellence and as a quality employer. The MFS employs innovative initiatives to improve performance, workplace diversity and promote the MFS as an employer of choice. The MFS believes that actively fostering, recognising and promoting excellence improves organisational morale and success, and ensures the MFS better serves our community.

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The MFS is required to meet or exceed standards of business and corporate governance and employs management systems that are consistent with AS/NZS 8000 Good Governance Principles.

What we do:

Many of our key business services and functions including Human Resources, Finance and Risk Management are audited externally to Australian Standards.

The MFS has aligned all major organisational committees and decision-making bodies to ensure corporate direction remains consistently applied across the agency.

Since many services provided by MFS to external clients (the community) rely on third parties (including SAFECOM), it is important to ensure service level agreements are effective.

Governance priorities for 2015-16 include:

- Prioritising the programs that provide the greatest public value.
- Finding efficiencies in all MFS portfolios and programs that make better use of existing resources. The MFS has created an Efficiency Dividend Taskforce to investigate and trial potential cost saving strategies.
- Improve and expand the information flow between the MFS and the community – both operationally and concerning the services we provide.
- Commencing a review of the MFS Strategic Management Framework including committee alignments and governance systems.

Performance and activity indicators

	2015-16 Target	2014-15 Estimated Result	2014-15 Target	2013-14 Actual
Ensure effective corporate governance:				
<i>The MFS employs a range of activity indicators for Business Excellence from which performance is inferred. During 2011-12 all required corporate governance committees met according to schedule and appropriate records were maintained.</i>				
• No. of SAFECOM Board quarterly reports submitted	4	4	4	4
• No. of corporate governance committee meetings conducted	5	5	5	5
• No. of planning and resilience committee meetings conducted	5	5	5	5
• No. of finance committee meetings conducted	5	7	5	10

Key Governance strategies:

- Ensure the effective management of our Human Resources
- Ensure effective management of our finances
- Ensure effective management of risk and safety in all aspects of our business
- Provide clear reporting on our achievements
- Market, communicate and report the services we provide to our community
- Continuously improve services we provide to our community

Priorities for 2014-15 include:

- Commencing a review and update of elements of its Strategic Management Framework including review of committee alignments and governance systems.

HUMAN RESOURCES

Our key resource remains our highly trained, professional personnel who continue to serve and protect the South Australian community with commitment and dedication.

The MFS employs more than 1,100 full time and part time operational personnel, and is supported by a mix of specialist, administrative and ancillary staff.

Key HR strategies:

Workforce planning

We consider our professional workforce a major strength. However, our workforce is also aging and the replacement of highly trained and experienced personnel will pose significant challenges.

Many of our long serving personnel have accrued significant leave balances during their careers while others are developing health issues associated with age firefighting.

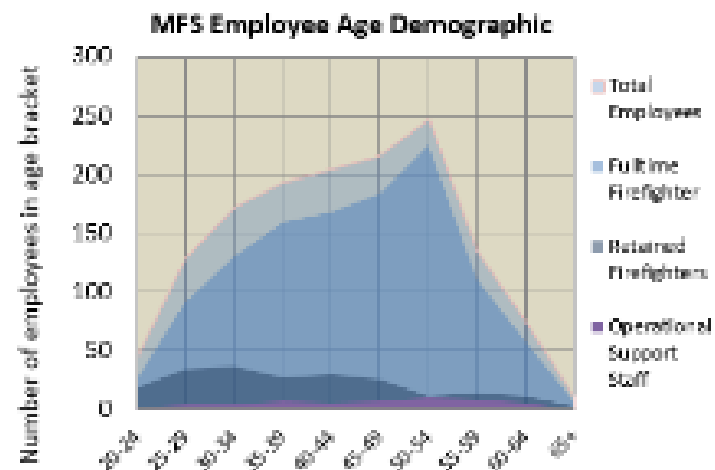
Current recruitment strategies are not impacting significantly on the full-time age profile. The average age of full-time recruits has been in the mid-thirties for most of the past decade. Although these individuals bring many useful skills they also have potentially shorter operational career prospects than younger recruits

These issues require careful consideration and effective management to ensure the MFS maintains required workforce numbers while remaining within budgetary constraints.

2015-16 MFS Employee data

TOTAL STAFF ESTABLISHMENT NUMBERS AS AT 20/05/15			
Rank	Authorised	Actual	Variance
Executive	2	2	0
Assistant Chief Fire Officers	7	7	0
Metropolitan and Regional Commanders	28	31	3
Station Officers	225	239	14
Employee Support	1	1	0
Fire Cause Investigators	3	3	0
Firefighters (Senior Firefighters, Firefighters, Marine)	541	512	-29
Trainee F/Fighters		0	0
Communications Manager	1	1	0
Communication Centre	53	47	-6
Total Firefighting	861	841 (Persons)	-18
Operational Support staff	53.5 (FTE) 54 (Persons)	52.09 (FTE) 55 (Persons)	
Retained Firefighting	26 (FTE) 260 (Persons)	22.3 FTE 223 (Persons)	
Total SAMFS Staff	940.5 (FTE) 1175 (Persons)	917.39 (FTE) 1121 (Persons)	

2015-16 MFS workforce age profile



Human Resources Development

The MFS provides all operational personnel with access to Vocational and Educational Training (VET) opportunities through the Staff Development Framework.

The total number of personnel enrolled in VET training by the MFS has increased in four out of the last five years. However, this trend is also likely to place pressure on MFS training resources.

Our HRD priorities for this financial year include:

- Aligning our staff development programs to the AFAC Leadership Development Framework.
- Improving the way we review and learn from operational incidents.
- Ensuring all crews possess the core skills required to operate safely and effectively in high risk situations.

Our HRD programs are described in greater detail in the Preparedness section of this document.

Human Resources Management

The MFS provides a safe and effectively managed workplace. Currently the MFS manages the recruitment of firefighters and promotion of officers with the assistance of ‘outposted’ SAFECOM Human Resources specialists.

Some of our management functions are supported by external providers including SAFECOM and Shared Services. These functions include:

- Payroll
- Management of leave entitlements
- Employee safety and welfare

HR priorities:

- Under the broader People and Culture portfolio; developing strategies to address the projected large scale retirements of experienced personnel. These include:
 - Reviewing current promotional processes
 - Undertaking a review of recruitment processes to address the issue of an aging workforce.
- Ensuring we prioritise staff workloads towards tasks that provide measurable outcomes.
- Improving communication and information flow between our worksites

FINANCE

The MFS is provided with financial management support by the South Australian Fire and Emergency Services Commission.

Financial Indicators

The MFS reports against financial indicators that include 'net cost of services' (total operating budget), 'investing expenditure summary' and the net cost of each sub-program.

MFS Financial Performance

The MFS has a budget of approximately \$120 Million. The agency expects annually to operate within a 1-1.5% variance of this budget. Over the past five years the aging of the MFS workforce has placed increasing pressure on agency finances due to factors such as increased sick leave and long service leave.

Revenue Generation

Since 1999-2000 the MFS has received contributions from the Community Emergency Services Fund that have represented approximately 90 percent of Total Expenses from Ordinary Activities.

Additional revenues from 'ordinary activities', which include items such as fees and charges, interest receipts and Commonwealth grants are also a significant factor in determining the overall financial result for MFS in any one year.

Equity, indebtedness and liquidity

The MFS undertakes regular (monthly and quarterly) analysis of finances and annually reviews strategic factors which will impact on future funding requirements of the MFS.

Finance priorities for 2015-16 include:

- Improving the accuracy and timeliness of financial reporting systems provided to the MFS so that cost pressures can be quickly identified.
- Proactively identifying areas of potential cost efficiency and savings and ensuring programs are prioritised on the basis of public value.
- Reducing expenditure in all areas that are non-essential

Key Financial data

Program net cost of services summary	Net cost of services			
	2015-16 Budget	2014-15 Estimated Result	2014-15 Budget	2013-14 Actual
Program	\$000	\$000	\$000	\$000
<i>SA Metropolitan Fire Service</i>	126 214	122 053	120 750	124 353
Total	126 214	122 053	120 750	124 353

The net cost of services excludes transfers from the Community Emergency Services Fund

MFS investing expenditure	Estimated Completion	Total Project Cost	2015-16 Budget	2014-15 Result	2014-15 Budget
Investments		\$000	\$000	\$000	\$000
New projects					
Aerial Firefighting Appliances	June 2016	4 740	3 570	1 170	-
Total New projects		4 740	3 570	1 170	-
Existing projects					
Glen Osmond Fire Station	June 2015	3 994	-	90	-
Salisbury Fire Station	June 2016	7 677	200	6 162	2 450
Total existing projects		11 671	200	6 252	2 450
Annual programs					
Capital works, vehicles and equipment	n.a.	n.a.	3 752	2 850	4 297
Replacement of SA Government Radio Network (GRN) radios	n.a.	n.a.	201	196	196
Total annual programs			3 953	3 046	4 493
Total investing expenditure		16 411	7 723	10 468	6 943

Summary of MFS expenses, income	2015-16 Budget	2014-15 Estimated Result	2014-15 Budget	2013-14 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	111 420	108 208	106 934	110 762
Supplies and services	11 529	10 786	10 420	13 299
Depreciation and amortisation expenses	8 541	8 541	8 541	7 124
Intra-government expenses	290	370	290	-
Other expenses	34	32	32	365
Total expenses	131 814	127 937	126 217	131 549
Income				
Commonwealth revenues	982	949	949	926
Fees, fines and penalties	4 214	4 116	4 116	3 820
Sales of goods and services	4	4	4	1 021
Interest revenue	112	112	112	182
Net gain or loss from disposal of assets	-	-	-	-7
Other income	288	703	286	1 254
Total income	5 600	5 884	5 467	7 196
Net cost of providing services	126 214	122 053	120 750	124 353

REVIEW OF MFS PERFORMANCE

The MFS has developed an improved system of performance management and measurement to address a new legislative environment brought on by the *Fire and Emergency Services Act 2005* and a greater focus on Management and decision-making, and for meeting high-level SAFECOM reporting requirements.

The MFS has invested significant effort in aligning its strategic directions with measurable outcomes, so that it can assess more quickly the adequacy of its strategies and make critical decisions more easily in order to enhance service delivery. This process allows the MFS to more effectively communicate agency performance to stakeholders including the South Australian government and the SAFECOM Board.

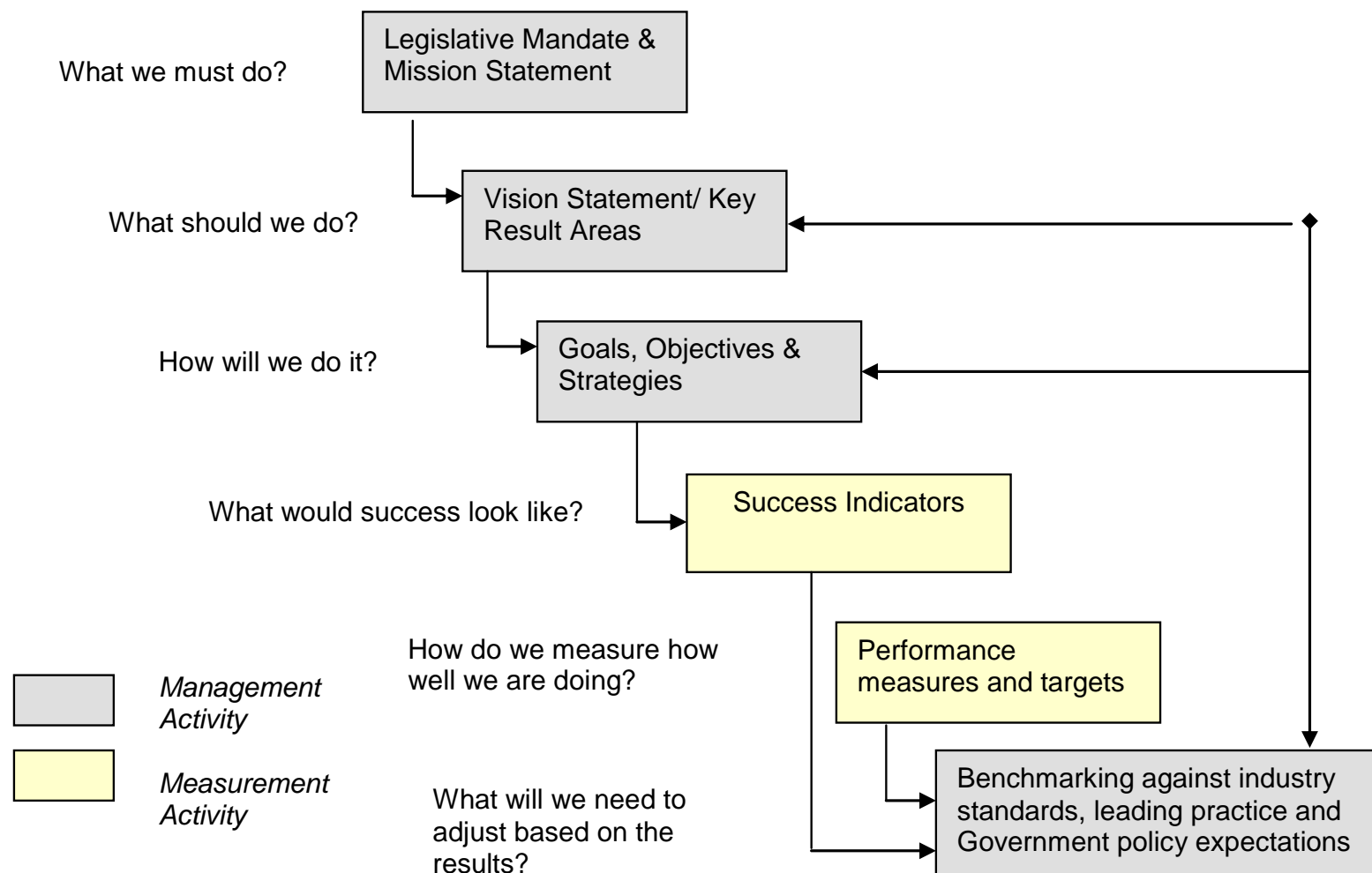
The framework MFS strategic management framework also makes it easier to introduce a continuous improvement strategy that focuses on user satisfaction, process improvement, and employee involvement. This will assist MFS to better identify and meet changing community needs.

The MFS strategic management framework incorporates the following key processes:

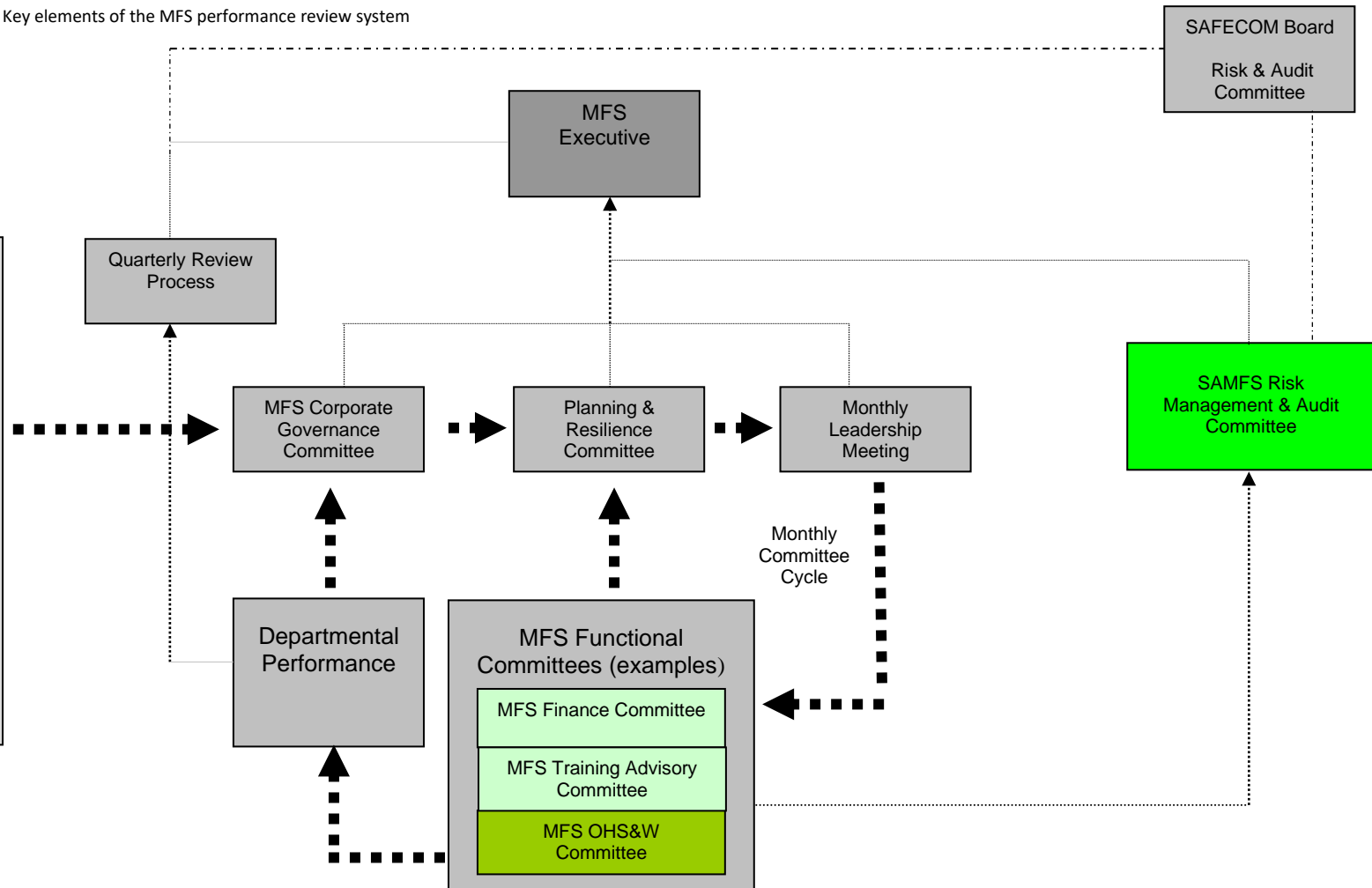
1. The development of Success Indicators around desired outcomes, which in the case of the MFS is expressed in terms of its Key Result Areas – indicators should either be classified as outcome measures, performance or activity indicators and in terms of quantity, quality, timeliness or cost;
2. Measuring performance to gauge progress – this will include regular benchmarking and peer review processes, the adoption of consistent and comprehensive accounting and budgetary standards, and the collection and analysis of data which is widely accepted, credible and auditable;
3. Using performance information as a basis for not only reporting, but also decision making.

The MFS reports information consistent with the requirements of the Australian Fire Incident Reporting System based on the Australian Standard AS2577 'Collection of Data on Fire Incidents', adopted by fire authorities in Australia. This information may be found in the MFS Annual Report.

The MFS employs an integrated system of planning, management and reporting. A key element of our systems approach is the alignment of all agency plans including the devolution of agency goals and responsibilities to departments and portfolios.



Key elements of the MFS performance review system



OTHER MFS PLANS

Plan	Duration	How they help us conduct our business
Business Plan	1 Year	The MFS produces an Annual Business Plan that outlines how we intend to achieve our business goals for each financial year. This plan provides the detail on our priorities for that year, what we expect to achieve and how we will report our successes.
Capital Plans <ul style="list-style-type: none"> 5-Year Forward Plan 15-Year Appliance Replacement 40-Year Station Development 		<p>The 5 Year Forward Capital Plan is developed to coincide with Treasury Forward Planning Capital Expenditure Approvals to provide for maximising project management and procurement opportunities and minimising risks.</p> <p>The 15-Year Appliance Replacement Plan ensures that the MFS continues to identify fleet requirements and service / upgrade needs so that the most effective and cost-efficient fire appliances available continually protect the South Australian community.</p> <p>The MFS long term Capital Works Plan 2005-2045 (40-Year Station Development) is intended to ensure that our infrastructure is maintained and enhanced.</p>
Departmental Annual Operating Plan	1 Year	All MFS Departments are required to develop an Annual Departmental Operating Plan that demonstrates clear alignment to the overarching MFS Corporate Strategic and Annual Business Plans. This assists us to ensure our resources are allocated to areas of high organisational or community priority.
Workforce Plan	1 Year	<p>The MFS faces challenges recruiting, developing and retaining suitable personnel. Some of our key issues include: ensuring our workforce better reflects the demographics of our community; building our capability to respond to the increasing range of risks impacting our State and ensuring our capacity and leadership is maintained as our workforce ages and experienced personnel retire.</p> <p>The MFS Workforce Plan represents an important phase of the MFS strategic approach to the long-term management of workforce issues. It highlights the importance of integrating workforce planning into the MFS planning process. The plan provides a framework for the control and management of workforce issues. The Workforce Plan will undergo annual review to ensure it reflects current information and that it supports the MFS strategic direction. The MFS Workforce Plan is closely aligned with elements of the Staff Development Framework and the Executive Development Program to ensure we continue to develop experts and leaders.</p>
Risk Management Plan	5 Years 1 Year	The MFS provides services in a high-risk industry. The corporation utilises two key plans to ensure our employees and the broader community are provided with the safest possible services. The Strategic OHS&W Risk Management plan is designed to ensure the MFS addresses major long-term risks while our OHSW and Injury Management Annual Operating Plan outlines our risk management strategies and priorities for each financial year.
SAFECOM / Service Delivery Plans	1 – 5 Years	The MFS receives service support from the South Australian Fire and Emergency Services Commission (SAFECOM). Key services provided by SAFECOM include Human Resources, OHSW, Risk Management, Information Technology and Shared Services. SAFECOM produces a Strategic and Operating Plans that outline its service provision to the South Australian Emergency Services.



MFS 2015-16 Business Plan



SAFECOM BOARD REPORT/SUBMISSION

1. Subject of Report Or Summary of Submission	MFS Business Plan 2016-2017
2. Recommendation(s)	It is recommended that the SAFECOM Board approves the MFS Business Plan 2016 – 2017.
3. Resources Required. Are they currently available?	Not applicable
4. Key Focus Area	<input checked="" type="checkbox"/> Leadership <input checked="" type="checkbox"/> Prevention and Community Preparedness <input checked="" type="checkbox"/> Operational Preparedness <input checked="" type="checkbox"/> Response <input checked="" type="checkbox"/> Recovery <input checked="" type="checkbox"/> Business Excellence
5. Strategic Alignment	MFS Business Plan is aligned to the MFS Workforce Plan.
6. Consultation/collaboration	MFS Executive and Senior Management Team
7. Volunteer Impact Statement /	Nil
8. Risk Assessment	<input checked="" type="checkbox"/> Risk Assessment Included/conducted
9. Name & Signature of Report/Submission Author	 Dr David Launder Director Organisational Development 19 September 2016
10. Signature of Chief Officer/Chief Executive	 Greg Crossman MFS Chief Officer and Chief Executive 19 September 2016
11. Confidentiality	<input type="checkbox"/> C1: Public <input type="checkbox"/> C2: Restricted <input type="checkbox"/> C3: Confidential <input checked="" type="checkbox"/> Board members only <input type="checkbox"/> C4: Secure <input type="checkbox"/> Exec Mgt only <input type="checkbox"/>

SOUTH AUSTRALIAN METROPOLITAN FIRE SERVICE

2016-17 BUSINESS PLAN



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Introduction from the Chief Officer

As Chief Officer of the South Australian Metropolitan Fire Service (MFS) I believe it is important that the MFS has a strong focus and can clearly communicate the outcomes it provides to our community, its values, priorities and the non-negotiables that guide us. I want everyone to know what we are here for and what is expected of all MFS personnel. This introduction outlines five areas where I want the MFS to focus its efforts and provides links for those wanting to know more about how the MFS will do this.

A Clear Vision - I want to ensure the MFS is seen as a progressive, modern emergency service that puts the needs of the community and its people first. Our vision is '*a safer and more prosperous South Australia*' and every person in the MFS contributes to enhancing the safety and welfare of our community.

[Our strategic direction](#)

A Community Focussed Organisation - The MFS places the highest value on protecting the public. This means that the decisions we make, in emergency and non-emergency situations will be about getting the best outcomes and value for our community. The MFS should produce tangible benefits and represent public value to those it serves.

[Our priorities](#)

Good People Doing Good Things - People join the MFS so that they can contribute to society and make a real difference to people's lives. In addition to the emergency services expected of us, the MFS and its people actively adopt and participate in many charities and social causes. The MFS has clear organisational values that guide our actions and provide well-defined expectations of how our personnel will behave.

[Our Values](#)

[Causes we support](#)

A Modern, Thinking Organisation - Firefighting is a thinking profession, and our firefighters and officers must be true experts, technically excellent, and capable of applying their knowledge and experience to make the right decisions at the right time. The MFS invests heavily in recruiting the best possible people and providing access to first-rate training and development.

[MFS Doctrine](#)

[MFS Recruitment](#)

[MFS Learning and Development](#)

Providing Public Value and Accountability - The MFS is a public sector organisation funded entirely by the community. As a public sector agency the MFS must put the needs of the community first. We have a responsibility to provide the standards of service expected by the public and government and ensure our conduct and behaviour is at all times ethical and professional.

MFS Strategic Direction

Our Vision – A safer and more prosperous South Australia.

Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce preventable emergency incidents and ensure both our organisation and the community are better prepared for those emergencies that do occur.

Our Mission – Help protect South Australian lives, property, the environment and our economy.

The MFS responds to a wide range of fires and other emergency incidents. At many of these incidents members of the public are extricated from property fires or vehicle crashes. Where lives are not at risk the MFS endeavours to reduce the potential economic and social impacts of fires by saving property and infrastructure. Each time a fire is promptly extinguished or contained, jobs and productivity are saved.

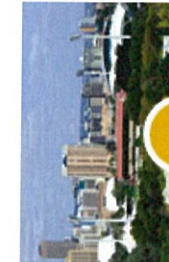
Our Focus

Community comes first

First and foremost the MFS exists to protect the South Australian community. This means that the decisions we make, in emergency and non-emergency situations will be community focused and on the basis of community outcomes and public value. To achieve our vision and mission we have adopted three key areas of focus. These are:

1. Adopting a community focus – We will establish our organisational priorities on the basis of benefit to the community and public value.
2. Striving for operational excellence – We are committed to delivering best practice frontline services and will take all reasonable steps to protect the South Australian community, economy and environment.
3. Ensuring effective preparedness and public value – We are accountable to the community and aim to ensure the services we provide are effective, efficient, appropriately governed and represent public value.

MFS Values – Good People Doing Good Things



Responsibility, Accountability and Quality

Safety

Learning and Improvement

Loyalty, Respect and Integrity

Teamwork

Professionalism

Community

Accepting individual and shared responsibility for our actions and performance
Complying with and exceeding recognised performance standards
Ensuring legislative compliance
Being individually and collectively accountable to those we serve

Identifying risks and hazards
Providing and supporting safe environs
Ensuring the ongoing wellbeing of our people
Assuming direct responsibility for the safety of ourselves and others

Committing to ongoing professional development
Learning from our experience and research
Improving our collective and individual decision making
Modernising our service

Treating all individuals with dignity, equity, fairness and respect regardless of their beliefs, gender or ethnicity
Employing flexible work practices
Acting with integrity and honour

Working together for the community's benefit
Engaging in honest and open two-way communication
Listening to each other and valuing different perspectives
Employing cooperative, inclusive and supportive practices

Striving for excellence in all we do
Finding new and innovative solutions
Seeking ways to help others
Embracing a modern workplace culture

Working with community to identify and reduce risk
Maintaining a visible supportive presence in our community
Assisting all members of the community who need assistance
Striving to provide public value to our community

MFS Priorities



Community Priority

Help make the South Australian community safer and more prosperous

- Deliver first class emergency services that minimise social, economic and environmental loss
- Actively engage with our community and authorising environment to identify risks and priorities
- Ensure we provide the right services in the right places
- Ensure the services we provide are effective, efficient and represent public value
- Allocate our budget on the basis of community risks and priorities and operate within it



Prevention Priority

Minimise the frequency and effects of fires and other emergencies

- Promote the adoption of cost effective fire safety solutions that protect lives
- Foster safer behaviours that reduce community loss
- Prioritise programs that protect those in our community who are at greatest risk
- Investigate the causes of fires and use findings to reduce their frequency
- Improve the effectiveness and efficiency of MFS alarm systems



Response Priority

Reduce risk to life, property, environment and economy through operational excellence

- Ensure all emergencies are responded to and managed safely, effectively and efficiently
- Continuously review and improve our operational effectiveness and efficiency
- Advance our emergency and incident management capability
- Ensure South Australian emergency resources are dispatched within agreed industry standards
- Provide direct support to our workforce and victims of fire and other emergencies



Preparedness Priority

Develop a sustainable community-focused organisation

- Develop a more sustainable, highly skilled workforce that reflects our community
- Develop a professional culture that improves effectiveness, efficiency and public value
- Employ development strategies that improve the frontline and management capabilities of our people
- Ensure effective and efficient procurement, management and use of fit for purpose infrastructure, appliances and equipment



Public Value Priority

Exceed expected standards of corporate governance and provide public value

- Improve the integration and effectiveness of services provided by the emergency services sector to deliver public value
- Freely provide transparent and accurate information to the public and our workforce
- Ensure the effective management of MFS functional support services
- Meet expected standards of governance, risk management, compliance and value expected by our community and stakeholders

A Community Focused Organisation

Help make the South Australian community safer and more prosperous.

Fires and other emergencies impact either directly or indirectly on the entire community. Fires can put lives at risk, destroy valued property and have serious environmental and economic impact. Every fire the MFS prevents, or where damage is limited represents savings to the South Australian community and helps maintain the levels of prosperity this State enjoys.

The MFS aims to deliver first class emergency services that minimise the social, environmental and economic losses resulting from fires and other emergencies. Between now and 2020, we will seek to continually improve the quality and value of services that our organisation and the broader South Australian Emergency Services Sector provide to the community.

Community priorities

Between now and 2020 we will

Deliver first class emergency services that minimise social, economic and environmental loss.

- Seek to continually improve the services the MFS and the South Australian Emergency Services Sector provide to the community.

- Aim to be one of Australia's best performing emergency services when benchmarked against national and international standards.

Actively engage with our community and authorising environment to identify risks and priorities.

- Work with community to identify and reduce risks associated with fires and other emergencies.
- Effectively use data and technology to build a clear picture of risks that impact on our community and their frequency and location.

Ensure we provide the right services in the right places.

- Identify communities that require changes to their level of emergency service provision.
- Consider the need and potential value of additional frontline service we could provide.
- Develop a comprehensive plan for future services, station placements and specialist capabilities.

Ensure the services we provide are effective, efficient and represent public value.

- Review our service delivery annually.
- Evaluate and report on our frontline and frontline support services.
- Continually seek efficiencies and more effective ways of providing services.

Allocate our budget on the basis of community risks and priorities and operate within it.

- Clearly align our budget to our programs so that the value of all public funds expended can be evaluated.
- Seek to operate each year within our agency budget, or where this does not occur provide clear reasons to our community and stakeholders.

Prevention

Minimise the frequency and effects of fires and other emergencies.

The South Australian community experiences relatively low rates of preventable emergencies including fires and road accidents. The MFS will proactively seek to maintain this low level of risk by providing preventative services that decrease the risk of fire and other accidents. Between now and 2020, we aim to maintain and improve our current programs of community education, fire investigation, building inspection and commissioning of building fire safety systems.

We will continue to develop innovative partnerships with private industry as well as our collaborative arrangements with other government agencies so that MFS prevention programs are accessible to the majority of South Australians.

Prevention priorities

Between now and 2020 we will

Promote the adoption of cost effective fire safety solutions that protect lives.

- Ensure that major South Australian building projects incorporate the most effective and cost efficient fire safety solutions.
- Continue the inspection of South Australian public places to ensure these remain safe places.
- Ensure that risk data is incorporated in operational pre-planning.

Foster safer behaviours that reduce community loss.

- Continue to expand the reach of successful MFS community education programs including the Road Awareness Program (RAP) and the Juvenile Firelighters Intervention Program (JFLIP).
- Seek to reduce the frequency of preventable fires through education and risk reduction strategies.
- Seek to reduce the number of young South Australians involved in road injuries or fatalities.

Investigate the causes of fires and use findings to reduce their frequency.

- Maintain our high rates of fire cause identification.
- Actively seek the removal of potentially dangerous products from the market place.

Prioritise programs that protect those in our community who are at greatest risk.

- Identify and develop community prevention plans for high-risk groups.
- Actively seek additional funding including public-private partnerships for education programs that protect those most at risk in our community.

Prevention Performance Measures

Performance indicators		2016–17 Target	2015–16 Estimated Result	2015–16 Target	2014–15 Actual
Identify risks associated with fire and other emergencies:					
% of fire causes that are undetermined		<11%	9.5%	<11%	6.9%
Foster behaviours that increase community preparedness:					
% of Road Awareness program participants who indicate they have changed their attitudes towards safe road use behaviours.		>80%	99%	>80%	99%
% of participants in the Juvenile Firelighter Prevention program who are recidivists <i>This program is reducing community risk by decreasing the incidence of repeated fire lighting.</i>		<5%	0%	<5%	0%
Activity indicators		2016–17 Projection	2015–16 Estimated Result	2015–16 Projection	2014–15 Actual
Identify risks associated with fire and other emergencies					
No. of fires investigated		150	144	150	132
No. of fires investigated for the CFS		60	55	60	44
No. of deliberate/accidental/undetermined		70/12/20	70/125/18	70/120/20	70/104/13
Foster behaviours that increase community preparedness					
No. of educational visits to community groups, including schools <i>There was a small reduction in the number of schools requesting educational visits during 2014–15.</i>		500	900	500	442
No. of participants in community education programs, including schools		40 000	45 000	40 000	42 247
Ensure South Australian environs are safe places to live and work					
No. of health facilities inspections and fire safety surveys		200	250	200	249
No. of building development proposals assessed		160	161	160	203
No. of hazard complaint sites investigated		100	95	100	86
No. of fire alarm inspections and connections		250	290	250	339
% of building development assessments appealed		0	0	0	0
% of building development assessments completed within 28 days		100%	90%	100%	94%
No. of booster/hydrant tests/commissioning		160	161	160	184
No. of Building Fire Safety Committee meetings/inspections		140	135	140	143
No. of targeted inspections of public places by taskforce		60	52	60	65
No. of public places inspected (PBI) by operational personnel		500	450	500	520

Response

Reduce risk to life, property, environment and economy through operational excellence.

The MFS aims to protect the community, environment and economy from the effects of fires and other emergencies by providing the highest possible standards of emergency response and recovery. The MFS will work collaboratively with ESS volunteer emergency service organisations to improve the integration of emergency response and ensure we provide the nearest, fastest and most appropriate resources when the community is in need.

Between now and 2020, we will prioritise the continuous improvement of our response and incident management capabilities. This includes implementing new data management and incident review systems so that we can identify potential improvements in response time, fireground operations and professional development for our personnel.

Fires and other emergencies impact can heavily on victims of fire as well as personnel who respond to them. The MFS aims to provide effective and ongoing recovery support to those affected by emergencies. We will continue to support our workforce and members of the community who may have been impacted by emergencies.

Response priorities

Between now and 2020 we will

Ensure all emergencies are responded to and managed safely, effectively and efficiently.

- Aim to respond to all fires and other emergencies within agreed national response standards.
- Maintain our current high rates of containing structure fires to the room or area of origin.

Continuously review and improve our operational effectiveness and efficiency.

- Implement a comprehensive post-incident review and lessons learned process.
- Effectively use data and technology to evaluate and improve our operational effectiveness.

Advance our emergency and incident management capability.

- Identify communities that require changes to their level of emergency service provision.
- Improve the ability of the South Australian Emergency Services Sector (ESS) to ensure the community is provided with the fastest and most appropriate response to all emergencies.
- Improve the ESS's ability to respond to and manage urban-interface fires.
- Ensure all South Australian events have current fire protection/response plans.

Ensure South Australian emergency resources are dispatched within agreed industry standards.

- Ensure all 000 calls are processed within agreed industry standards for call answering and handling.
- Improve our ability to accurately measure the time taken from 000 call receipt to intervention at incident.

Provide direct support to our workforce and community during and after emergencies.

- Ensure we provide timely and accurate information to the community concerning emergencies.
- Provide direct support to all MFS personnel and family members who require assistance.

Response Performance Measures

MFS response activities aim to limit community losses from fires and other emergencies. Response performance indicators include measures of the time taken from receipt of a 000 emergency call through to intervention at the emergency. The MFS also measures and aims to maintain the high percentage of building fires contained to the room of origin, and other structure fires contained to the room and object of origin. These targets help reduce the social and economic costs of fire to the South Australian community.

Performance indicators

Ensure effective operational call receipt and dispatch:

	2016-17 Target	2015-16 Estimated Result	2015-16 Target	2014-15 Actual
response to incidents	100%	100%	100%	100%
average time to answer call (in seconds)	<5	4	<5	3.86
average call handling time (in seconds)	<130	100	<130	98
% of time agreed call response standard was met (service factor)	90%	98.32	90%	97.49

Ensure response provided within appropriate timeframes:

% of MFS arrivals to within seven minutes of callout in a metropolitan area with a full-time MFS crew	90%	77.48	90%	79%
% of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew	90%	60%	90%	53.4%
% of MFS arrivals within 11 minutes of callout in a town/area with a retained and a full-time crew	90%	99.6	90%	93.1%
% of MFS arrivals within 11 minutes of callout in a town/area with a retained and a full-time day working crew	90%	77%	90%	63.3%

Ensure effective fire ground operations:

Proportion of building fires contained to the room of origin	>60%	72%	>60%	79%
Proportion of building and other structure fires contained to the room/object of origin	>60%	83%	>60%	58%

Activity indicators

	2016-17 Projection	2015-16 Estimated Result	2015-16 Projection	2014-15 Actual
No. of emergency calls received	<35 000	31 078	<35 000	39 856
No. of responses to structure fires:	<1 250	1 270	<1 250	1 243
No. of responses to vehicle fires:	<1 000	646	<1 000	626
No. of responses to other fires:	<3 500	2 434	<3 500	2 262
No. of responses to dangerous substances:	<700	703	<700	730
No. of responses to rescues:	<3 400	5 163	<3 400	4 660
No. of responses to fire alarms:	<7 000	6 629	<7 000	6 758
No. of other responses:	<3 300	4 499	<3 300	4 431
Total number of incidents generating a response:	<20 000	21 344	<20 000	20 710

Preparedness

Develop a sustainable community-focused organisation.

The MFS aims to continually improve its ability to protect the community. Between now and 2020, we will prioritise continuous improvement of our response and incident management capabilities. This includes implementing new data management and incident review systems so that we can identify potential improvements in response time, fireground operations and professional development for our personnel. We will continue to support our workforce and members of the community who may have been impacted by emergencies.

Preparedness priorities

Effectively recruit and develop our workforce to provide the highest standard of service to the community.

Between now and 2020 we will

- Identify and implement strategies to increase the diversity of firefighter recruits to reflect our contemporary society.
- Develop strategies to ensure a planned, more sustainable and highly skilled workforce that addresses our ageing workforce demographic and 'fitness for duty'.
- Extend and finalise the MFS staff development framework across all ranks.
- Prioritise the implementation of a consistent operational doctrine, incident management philosophy and skill development strategies.
- Clearly communicate the organisation's doctrine, values and expected behaviours to all personnel.
- Ensure our workforce is managed in accordance with broader public sector standards and expectations.
- Implement a performance development and human resource management system across the organisation.
- Ensure Enterprise Bargaining is undertaken on the basis of public value.
- Contribute to the implementation of a sector-wide asset management system.
- Ensure our operational fleet maintains the capability to respond to our changing urban environment.
- Ensure that fit for purpose equipment is provided within operating budget.
- Ensure required fire alarms are reliably monitored over a robust network.
- Continue to build fully redundant systems compliant with Australian Standards.
- Provide cost effective monitoring systems to the end user through agreements with industry.
- Utilise the latest technology available to provide the most appropriate response.

Effectively manage our workforce and develop a professional culture that improves effectiveness, efficiency and public value.

Ensure effective and efficient procurement, management and use of fit for purpose infrastructure, appliances and equipment.

Improve the effectiveness and efficiency of MFS alarm systems.

Preparedness Performance Measures - Learning and Development

The MFS provides it workforce with career development opportunities that include access to nationally recognised Vocational Education and Training (VET). New MFS staff are trained to Certificate II in Firefighting Operations, all other MFS operational personnel are provide ongoing access to VET programs.

The MFS is developing strategies to ensure it maintains the levels of suitably trained personnel required to meet community needs. With an ageing workforce the MFS considers workforce renewal a major priority and projects that the next five years will place extensive demands on MFS recruitment, development and officer promotion capability.

Performance indicators	2016-17 Target	2015-16 Estimated Result	2015-16 Target	2014-15 Actual
A highly skilled workforce that can safely undertake the roles required of MFS personnel.				
100% of firefighter separations filled(a)	100%	100%	100%	100%
Number of recruits completing Certificate II	36	36	36	0
Establish and maintain effective career development systems				
• total number of personnel enrolled in VET	188	195	300	409
• voluntary personnel enrolments in VET	80	81	80	197
Activity indicators	2016-17 Projection	2015-16 Estimated Result	2015-16 Projection	2014-15 Actual
Conduct required recruit training programs:				
• no. of personnel recruited	0	54	54	54
Establish and maintain effective career development systems:				
• mandatory personnel enrolments in Vocational and Educational Training	194	108	100	88
• the total units of study MFS personnel enrolled in	1 205	562	750	524
• units enrolled on mandatory basis	628	375	500	246
• units enrolled in on a voluntary basis	577	187	250	278

Preparedness Performance Measures - Infrastructure and Logistics

The operational performance of the MFS is highly dependent on personnel having appropriate infrastructure and equipment. Any equipment failure; whether it involves a firefighting appliance or an item of personal protective equipment places our personnel and the public at risk of death or serious injury.

The MFS requires specialised equipment and vehicles to meet the requirements of responding to fires and other emergency incidents. This equipment must be fit for purpose, meet structural firefighting standards and undergo regular maintenance in accordance with manufacturer's standards.

Performance indicators	2016-17 Target	2015-16 Estimated Result	2015-16 Target	2014-15 Actual
% of incidents that are supported by appropriate vehicles and equipment	100%	100%	100%	100%
% of fleet maintained at operational capacity/availability	100%	100%	100%	100%
Maintenance of fleet reserve capability				
<i>Five MFS appliances were found to have manufacturing faults requiring extensive chassis repairs. In addition two spare appliances were placed at Mount Barker CFS Station to support operations. This reduction in available appliances has impacted on fleet reserve capability.</i>	80%	58%	80%	90%
% of MFS fleet requiring replacement within two years	<10%	12%	<10%	7.4%

Activity indicators	2016-17 Projection	2015-16 Estimated Result	2015-16 Projection	2014-15 Actual
% of personal protection equipment fit for operational purposes	100%	100%	100%	100%
% of total MFS fleet requiring replacement within two years	7.4%	<12%	<12%	15%
• <10 General Purpose Pumps requiring replacement within two years	9	8	9	7
• <2 Aerials requiring replacement within two years				
<i>Skyjet/CAPA replacement program underway 66%.</i>	4	4	1	1
• < 2 Specialist vehicles requiring replacement within two years	1	2	1	1
• % of regional fleet requiring replacement	9	8	9	9
• <2 Aerials requiring replacement within two years	2	2	2	2

Public Value

Exceed expected standards of corporate governance and provide public value.

The MFS aims to continually improve its ability to protect the community.

Between now and 2020, we will prioritise continuous improvement of our response and incident management capabilities. This includes implementing new data management and incident review systems so that we can identify potential improvements in response time, fireground operations and professional development for our personnel.

We will continue to support our workforce and members of the community who may have been impacted by emergencies.

Public Value priorities

Between now and 2020 we will

Improve the integration and effectiveness of services provided by the emergency services sector to deliver public value.

- Contribute to the implementation of a public value based business architecture for the ESS.
- Actively seek greater integration of front-line and frontline-support services across the ESS.
- Employ environmentally sustainable business practices that meet or exceed SA government targets.
- Evaluate and report on our frontline and frontline support.

Freely provide transparent and accurate information to the public and our workforce.

- Improve and expand the information flow between the MFS, agency personnel and the community.
- Ensure we provide accurate data concerning all aspects of our performance.
- Consult with stakeholders and promote our benefit and value to the community and workforce.

Ensure the effective management of MFS functional support services.

- Ensure the provision of effective people and culture/Human Resources services.
- Effectively manage our finances.
- Comply with our Work, Health and Safety obligations.
- Clearly define and ensure the accountability of functional support services provided by SAFECOM.

Meet expected standards of governance, risk management, compliance and value expected by our community and stakeholders.

- Ensure the MFS operates in accordance with expected standards of governance, risk management, compliance.
- Ensure we provide our authorising environment with a clear picture of the services we provide and the true cost and benefit of these services.

Public Value Performance Measures - Leadership and Planning

The MFS is strongly committed to developing innovative, flexible and responsive leaders through the provision of clear and realistic career pathways and through access to innovative, best practice leadership development programs.

The MFS is recognised as a leading provider of emergency services and business excellence and as a quality employer. The MFS employs innovative initiatives to improve performance, workplace diversity and promote the MFS as an employer of choice.

The MFS believes that actively fostering, recognising and promoting excellence improves organisational morale and success, and ensures the MFS better serves our community.

Performance indicators		2016-17 Target	2015-16 Estimated Result	2015-16 Target	2014-15 Actual
<p>Ensure sustainable and environmentally friendly practices are employed by increasing total MFS photovoltaic energy generation.</p> <p><i>The MFS aims to contribute to government sustainability objectives by increasing the amount of photovoltaic energy generated by the agency.</i></p> <p><i>All new MFS fire stations are now built with a minimum of 12.5 kilowatts.</i></p>		125kW	125kW	125kW	125kW
Activity indicators		2016-17 Projection	2015-16 Estimated Result	2015-16 Projection	2014-15 Actual
Ensure 100% of organisational plans required by the SAFECOM Board are developed and completed:					
• business plan submitted		100%	100%	100%	100%
• workforce plan submitted		100%	100%	100%	100%
% of senior managers holding tertiary or post-graduate management qualifications					
<p><i>The MFS develops current and future leaders through access to graduate and post-graduate management qualifications. At senior management level personnel are provided with access to graduate certificate, diploma and masters programs.</i></p>		80%	80%	80%	80%

Public Value Performance Measures - Governance

The sector aims to comply with AS/NZS 8000 Good Governance Principles. Key governance principles are encapsulated in the South Australian Fire and Emergency Services Commission's (SAFECOM) governance policy and framework which place governance obligations on each agency and the board.

The MFS is actively contributing to the development and implementation of a Public Value based business framework for the South Australian Emergency Services Sector (ESS). This framework will help ensure that the ESS most effectively and efficiently provides the services required by the community. MFS monitors its current effectiveness, efficiency and innovation in order to set informed targets for improvement. Since many services provided by MFS to the community rely on third parties, including SAFECOM it is important to ensure service level agreements are effective.

Performance indicators

Performance

The MFS aims to meet more than 80% of its agency performance indicators each year.

The MFS aims to achieve an unqualified report from the Auditor General

Finance

The MFS aims to achieve an unqualified Financial Report each financial year.

The MFS aims to operate within a 1.5% variance of the agency's budget

Work Health and Safety

Audit and Verification System for safety and injury management to AS/NZS 4801 2000

Injury Management - to key requirements of the *Return to Work Act*

Sustainability

The MFS aims to contribute to government sustainability objectives by increasing the amount of photovoltaic energy generated by the agency.

	2016-17 Target	2015-16 Estimated Result	2015-16 Target	2014-15 Actual
	80%	80%	80%	80%
	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
	1.5%	n/t ^a	n/t	n/t
	Compliance Successful Audit	Compliance Successful Audit	Compliance Successful Audit	Compliance Successful Audit
	125kW	125kW	125kW	125kW

Activity indicators

No. of SAFECOM Board quarterly reports submitted

No. of corporate governance committee meetings conducted

No. of planning and resilience committee meetings conducted

No. of finance committee meetings conducted

a. n/t denotes new target – no data for previous financial years

	2016-17 Projection	2015-16 Estimated Result	2015-16 Projection	2014-15 Actual
	4	4	4	4
	5	5	5	5
	5	7	5	7
	5	6	5	6

People and Culture

The MFS employs more than 1,100 staff in South Australia across 36 Stations. We consider our professional workforce a major strength. Our personnel possess a diverse range of skills and are provided with access to nationally recognised competency based training through the Staff Development Framework (SDF).

Over 90% of our workforce is directly involved in the provision of front-line services on a daily basis. All our personnel, including non-uniform support staff, contribute to the management of major fires and emergencies.

One of our greatest strengths is our stable workforce. The MFS has one of the highest staff retention rates in the public sector. But this also presents challenges in managing an ageing workforce and replacing highly skilled employees.



People and Culture priorities

Develop a sustainable, highly skilled workforce that reflects our community.

Between now and 2020 we will

- Implement strategies that develop a more sustainable workforce age demographic.
- Implement strategies to increase the gender and cultural diversity of MFS recruit applicants.
- Develop strategies to identify and select talented personnel who may progress to accept future leadership positions within the MFS.
- Improve our ability to capture and share operational successes and identify lessons learned.

Develop a professional culture that improves effectiveness, efficiency and public value.

- Improve and expand the information flow between the MFS, agency personnel and the community.
- Modernise the workplace culture and place additional emphasis on customer focus, public value and a safety culture.

Employ effective Human Resource management systems consistent with the broader SA public sector.

- Ensure the provision of effective people and culture/Human Resources services.
- Seek reductions in MFS leave liabilities and costs.
- Developing and implementing more flexible staffing/working arrangements.
- Implement a consistent organisation wide performance management system.

Good People Doing Good Things

The MFS has a long history of supporting charitable causes and doing good things that help the community. As trusted professionals we believe it is important we play a leading role in promoting community safety and actively supporting the ideals of equality and social justice.

Some of the charities and causes we support include:

[Australian Professional Firefighter's Foundation](#)

The aim of the Foundation is to assist burns and road trauma survivors, as well as supporting our own Firefighter members and their families. We do this by raising funds with various events throughout the year. Our Firefighter members donate their own time to assist the Foundation as well as donate money from their pay.

[Red Cross Emergency Services Blood Challenge](#)

The Red Cross Emergency Services Blood Challenge aims to raise awareness of the need for blood donation as well as to actively seek blood donations from emergency service personnel through a light-hearted but competitive challenge between the organisations. In 2015, the MFS was presented with the trophy for providing the most regular donors from within the SA Emergency Services sector.

[Mother's Day Classic](#)

The Mother's Day Classic aims to promote awareness of breast cancer and raise funds for cancer research. The MFS actively supports the event by deploying crews and appliances to numerous community sites and actively promoting participation and fundraising. During 2015, the MFS completely wrapped one of its new Combination Aerial Pumping Appliances in pink with Mother's Day Classic signage to promote the event.

[MFS Children's Christmas Party](#)

The MFS hosts an annual Christmas party for underprivileged children at the Adelaide Station. Firefighters also bring their own children to support the event and pay for associated event costs through the Smith Family charity. All children and families attending the event are treated to food, drinks and entertainment with all children under 12 receiving a gift from Santa Clause. All food not used during the event is donated by firefighters to the OZ Harvest program that supplies surplus food to the homeless.

[White Ribbon](#)

White Ribbon is the world's largest movement of men and boys working to end men's violence against women and girls, promote gender equality, healthy relationships and a new vision of masculinity. The MFS is currently working through the process of becoming a White Ribbon Accredited workplace. The MFS participates in the National White Ribbon Day march through the Adelaide CBD.

Anzac and Remembrance Days

The MFS actively supports community events that recognise the contributions and sacrifices made by Australian Servicemen and women. This includes hosting pre-Anzac Day services at Adelaide Station and by on-shift crews attending Anzac and Remembrance Day services and events.

Bandanna Day

The MFS actively participates in the annual Canteen Bandanna Day that raises awareness of and funding for young people with or affected by cancer. During 2015, the MFS wrapped a fire appliance in a giant Canteen bandanna and provided media interviews to raise awareness of the event.

CEO Sleepout

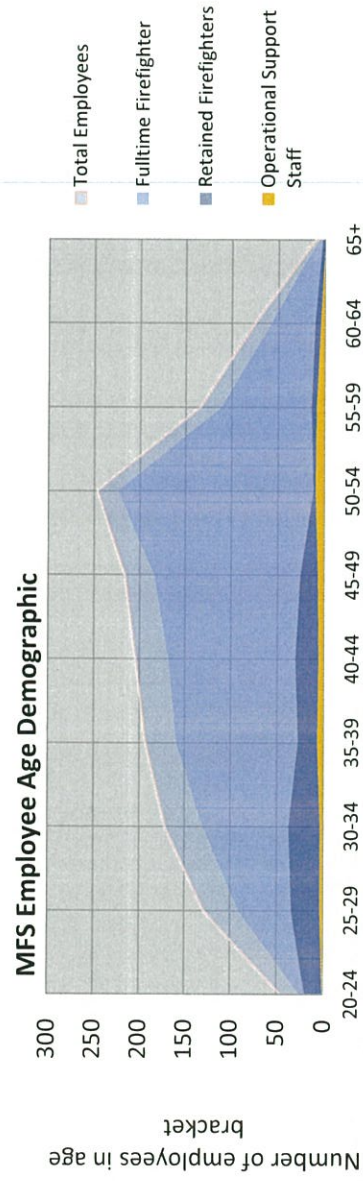
The MFS took part in the 2016 Vinnies CEO Sleepout along with over 1400 CEOs, experiencing for one night what over 105,000 people experience every night. The event has increased the profile of homelessness and helps raise crucial funds for St Vincent de Paul Society's homeless services.

Workforce summary

FTEs as at 30 June			
Agency	2016-17 Budget ^(a)	2015-16 Estimated Result ^(a)	2014-15 Actual ^(b)
South Australian Metropolitan Fire Service	943.0	943.0	933.6
Total	943.0	943.0	933.6

(a) The 2016-17 Budget and 2015-16 Estimated Result reflect the established FTE caps.

(b) Data published by the Office for the Public Sector (Department of the Premier and Cabinet).



Finances

The MFS is provided with financial management support by the South Australian Fire and Emergency Services Commission (SAFECOM).

Financial Indicators

The MFS reports against financial indicators that include 'net cost of services' (total operating budget), 'investing expenditure summary' and the net cost of each sub-program.

MFS Financial Performance

The MFS has a budget of approximately \$130 Million. The agency expects annually to operate within a 1-1.5% variance of this budget. Over the past five years the ageing of the MFS workforce has placed increasing pressure on agency finances due to factors such as increased sick leave and long service leave.

Revenue Generation

Since 1999-2000, the MFS has received contributions from the Community Emergency Services Fund that have represented approximately 90 percent of Total Expenses from Ordinary Activities.

Additional revenues from 'ordinary activities', which include items such as fees and charges, interest receipts and Commonwealth grants are also a significant factor in determining the overall financial result for MFS in any one year.

Equity, Indebtedness and Liquidity

The MFS undertakes regular (monthly and quarterly) analysis of finances and annually reviews strategic factors which will impact on future funding requirements of the MFS.

Chart 1: MFS Expenditure by service type



Approximately 97 cents of every dollar of funding provided to the MFS are spent either directly on community prevention and emergency response to the community (82%) or on services that directly support these functions. These services include the training of frontline responders and the provision and maintenance of the equipment and vehicles used to respond.

Financial Data

Program Net Cost of Services Summary ^(a)

	Net cost of services			
	2016-17 Budget \$000	2015-16 Estimated Result \$000	2015-16 Budget \$000	2014-15 Actual \$000
South Australian Metropolitan Fire Service	130 656	177 214	126 214	129 121
Total	130 656	177 214	126 214	129 121
(a) The net cost of services excludes transfers from the Community Emergency Services Fund.				
	2016-17 Budget \$000	2015-16 Estimated Result \$000	2015-16 Budget \$000	2014-15 Actual \$000
Expenses				
Employee benefit expenses	115 797	111 909	111 420	115 651
Supplies and services	11 766	12 164	11 529	13 300
Depreciation and amortisation expenses	8 541	8 541	8 541	7 227
Intra-government expenses	290	290	290	—
Other expenses	35	50 034	34	—
Total expenses	136 429	182 938	131 814	136 178
Income				
Commonwealth Government revenues	1 016	982	982	1 054
Fees, fines and penalties	4 345	4 214	4 214	4 400
Sales of goods and services	4	4	4	—
Interest revenue	112	112	112	204
Net gain or loss from disposal of assets	—	—	—	-79
Other income	296	412	288	1 478
Total income	5 773	5 724	5 600	7 057
Net cost of providing services	130 656	177 214	126 214	129 121
FTEs as at 30 June (No.)	943.0	943.0	940.0	933.6

Review of MFS Performance

The MFS has developed an improved system of performance management and measurement to address a new legislative environment brought on by the *Fire and Emergency Services Act 2005* and a greater focus on Management and decision-making, and for meeting high-level SAFECOM reporting requirements.

The MFS has invested significant effort in aligning its strategic directions with measurable outcomes, so that it can assess more quickly the adequacy of its strategies and make critical decisions more easily in order to enhance service delivery. This process allows the MFS to more effectively communicate agency performance to stakeholders including the South Australian government and the SAFECOM Board.

The framework MFS Strategic Management framework also makes it easier to introduce a continuous improvement strategy that focuses on user satisfaction, process improvement, and employee involvement. This will assist MFS to better identify and meet changing community needs.

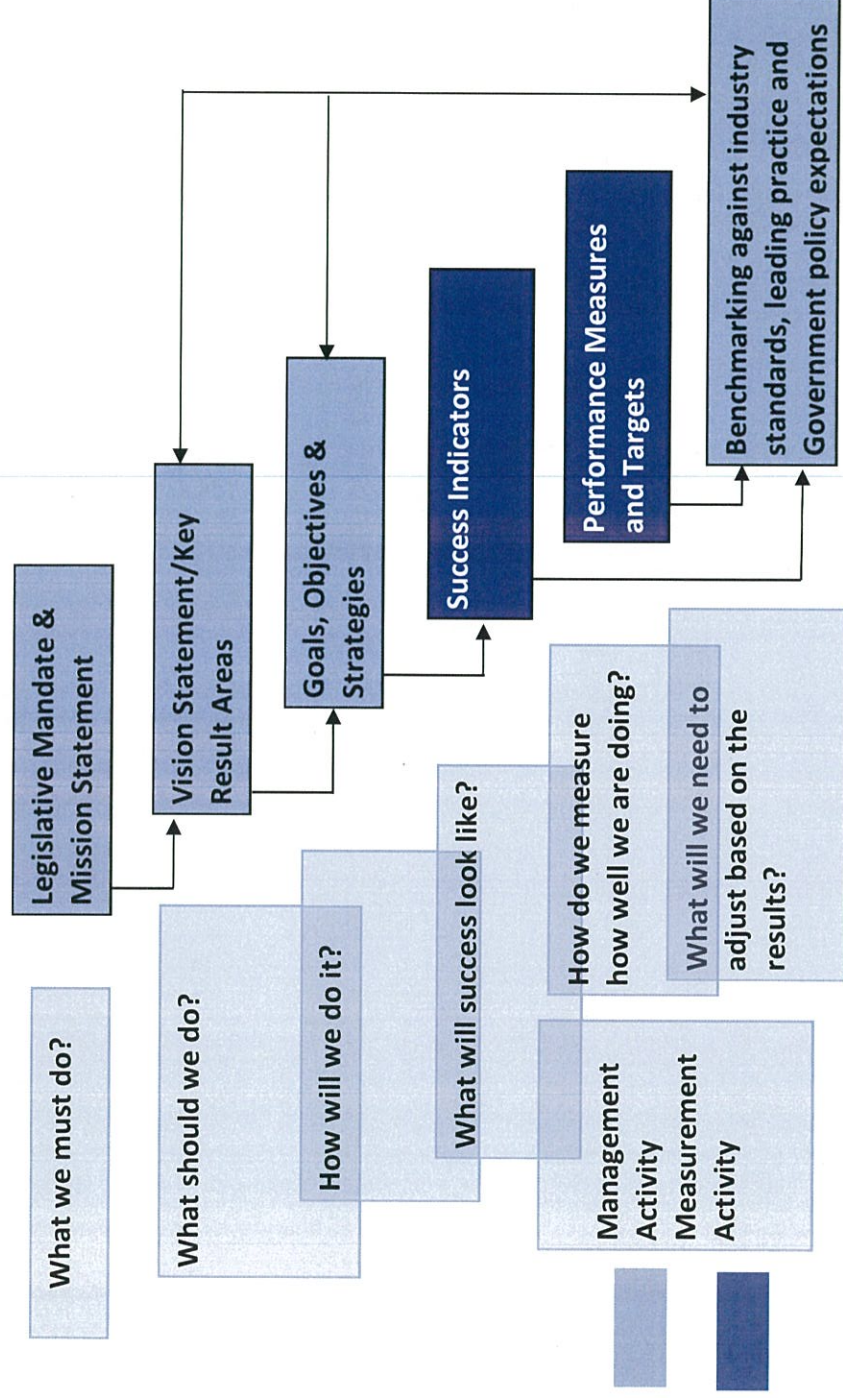
The MFS Strategic Management framework incorporates the following key processes:

1. The development of success indicators around desired outcomes, which in the case of the MFS is expressed in terms of its Key Result Areas – indicators should either be classified as outcome measures, performance or activity indicators and in terms of quantity, quality, timeliness or cost;
2. Measuring performance to gauge progress – this will include regular benchmarking and peer review processes, the adoption of consistent and comprehensive accounting and budgetary standards, and the collection and analysis of data which is widely accepted, credible and auditable;
3. Using performance information as a basis for not only reporting, but also decision making.

The MFS reports information consistent with the requirements of the Australian Fire Incident Reporting System based on the Australian Standard AS2577 '*Collection of Data on Fire Incidents*', adopted by fire authorities in Australia.

Planning and Reporting Alignment

The MFS employs an integrated system of planning, management and reporting. A key element of our systems approach is the alignment of all agency plans including the devolution of agency goals and responsibilities to departments and portfolios.



SA METROPOLITAN FIRE SERVICE 5 YEAR CAPITAL PROGRAM						
		2015-16 Original	Comment	2016-17	2017-18	2018-19
APPROVED TREASURY BUDGET						2019-20
						Original Total
Annual Programs		3,695,000		7,420,000	7,184,000	7,500,000
Major Project: Salisbury Fire Station		200,000		-	-	-
Major Project: Aerial Firefighting Appliances		3,570,000		-	-	-
Replacement of telecommunications equipment		201,000		206,000	211,000	246,000
USAR		57,000		58,000	59,000	61,000
Sale of Port Lincoln Fire Station (sold 2013-14)		-	Subject to Cabinet Submission for 100% proceeds (\$230K).	-	-	-
Sale of Burra Fire Station (to be sold)		-	To be sold subject to approval (\$50K).	-	-	-
Sale of Salisbury Fire Station (likely sale 2015-16)		-		-	-	-
Total		7,723,000		7,684,000	7,454,000	7,807,000
SUMMARY						
Consultancies		-		-	-	-
Appliances		4,970,000		4,650,000	2,570,000	1,040,000
Land		51,000		520,000	616,000	500,000
Buildings		1,230,000		1,330,000	3,700,000	5,355,000
Plant & Equipment		422,000		329,000	254,000	311,000
Communications & IT		1,050,000		855,000	454,000	501,000
Carryovers for Major Projects (Salisbury and Aerial Fleet)		-	Carryovers from 2014-15 to be submitted.	-	-	-
Total		7,723,000		7,684,000	7,454,000	7,807,000
DETAIL						
CC	Consultancies Description	2015-16 Original	Comment	2016-17	2017-18	2018-19
Sub-Total	Consultancies	-		-	-	-

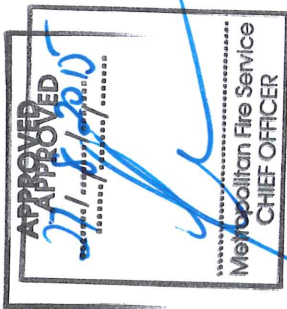
		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Appliances Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	Combination Aerial Pumping Appliance #2	1,100,000	Peter Mason	-	-	-
	TBC	1,100,000	Peter Button	-	-	-
	Combination Aerial Pumping Appliance #3	1,100,000	Peter Mason	-	-	-
	TBC	1,100,000	Peter Button	-	-	-
	Combination Aerial Pumping Appliance #4	270,000	Peter Mason	-	-	-
	TBC	270,000	Peter Button	-	-	-
	Hook Lift Appliance #1	250,000	Peter Mason	-	-	-
	TBC	250,000	Peter Button	-	-	-
	Combination Aerial Pumping Appliance #5	250,000	Peter Mason	-	-	-
	TBC	250,000	Peter Button	-	-	-
	Combination Aerial Pumping Appliance #6	270,000	Peter Mason	-	-	-
	TBC	270,000	Peter Button	-	-	-
	Hook Lift Appliance #2	-	Peter Mason	-	-	-
	TBC	-	Peter Button	-	-	-
	Large Aerial Refurbishment	100,000	Peter Mason	-	-	-
	TBC	100,000	Peter Button	-	-	-
	Mid Life Refurbishment	120,000	Peter Mason	-	-	-
	TBC	100,000	Peter Button	-	-	-
	GP - Skyjet Conversion	100,000	Peter Mason	-	-	-
	TBC	100,000	Peter Button	-	-	-
	GP Chassis - Reallocation to Operating	150,000	Peter Mason	-	-	-
	TBC	100,000	Peter Button	-	-	-
	Gallantry Mid Life Refurbishment	-	Peter Mason	-	-	-
	Largs North Marine	-	Peter Button	-	-	-
	Gallantry Replacement	-	Peter Mason	-	-	-
	Command Vehicles	-	Peter Button	-	-	-
	GP Pump Appliance #1	85,000	Peter Mason	-	-	-
	GP Pump Appliance #2	800,000	Peter Mason	-	-	-
	GP Pump Appliance #3	800,000	Peter Mason	-	-	-
	GP Pump Appliance #4	-	Peter Mason	-	-	-
	GP Pump Appliance #5	-	Peter Mason	-	-	-
	GP Pump Appliance #6	-	Peter Mason	-	-	-
	GP Pump Appliance #6	-	Peter Mason	-	-	-
	Burnover Protection	40,000	Peter Mason	-	-	-
	TBC	20,000	Chris Smith	-	-	-
	Remark Bulk Water Carrier Refurbishment	-	Peter Mason	-	-	-
	Remark	-	Chris Smith	-	-	-
Sub-Total	Appliances	4,970,000		4,650,000	2,570,000	1,040,000
						15,865,000

		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Land Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	Mount Barker Emergency Services Precinct	20,000	Don Cranwell	-	-	-
	O'Halloran Hill	5,000	Don Cranwell	500,000	100,000	-
	St Marys	5,000	Don Cranwell	-	-	-
	Noarlunga	-	Don Cranwell	-	-	-
	Gawler / Munno Para	-	Don Cranwell	-	-	-
	Woodcroft	20,000	Don Cranwell	-	-	-
	Kadina Emergency Services Precinct	1,000	Don Cranwell	-	-	-
	Whyalla	-	Don Cranwell	-	-	-
	Victor Harbor	-	Don Cranwell	20,000	500,000	-
	Sub-Total Land	51,000	Don Cranwell	-	5,000	-
				520,000	616,000	600,000
						2,287,000

		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Buildings Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	Salisbury Fire Station Replacement	700,000	Don Cranwell	-	-	-
	Station Privacy Feasibility (Amenities)	150,000	Andrew Lindsay	100,000	100,000	-
	Mid Life Refurbishment - Stations (2)	-	Simon Crass	700,000	50,000	100,000
	Murray Bridge	-	Don Cranwell	-	-	-
	Whyalla	-	Don Cranwell	-	-	-
	Port Augusta	-	Don Cranwell	-	-	-
	Energy Audit and Implementation	-	Simon Crass	-	-	-
	Adelaide Station Restabilisation & Refurbishment	-	Simon Crass	10,000	200,000	-
	~ Fire Ring Main	350,000	Simon Crass	-	-	-
	~ Air conditioning Upgrade	-	Simon Crass	-	-	-
	~ Underpin Foundations	-	Simon Crass	500,000	-	-
	~ Level 2 Refurbishment	-	Mike Lynch	-	-	-
	Kadina Station Replacement	-	Don Cranwell	-	-	-
	Structural Firefighting Prop	-	Don Cranwell	-	-	-
	St Marys Replacement	-	Don Cranwell	-	-	-
	Mawson Lakes	-	Don Cranwell	-	-	-
	Regional Upgrades	-	Don Cranwell	-	-	-
	Station Gym Air Conditioning	20,000	Simon Crass	20,000	50,000	-
Sub-Total Buildings		1,230,000		1,330,000	3,560,000	5,355,000
						15,175,000

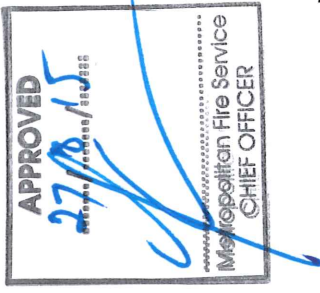
		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Plant & Equipment Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	USAR Equipment	57,000	Colin Lindsay	58,000	59,000	60,000
	BA Cylinders and Compressor	12,000	Colin Lindsay	-	-	-
	Storz Rollout	10,000	Justin Opie	-	-	-
	Security System Upgrade	20,000	Simon Crass	-	-	-
	Regional Capability	-	Peter Mason	-	-	-
	Repatiation Pod	15,000	Chris Smith	-	-	-
	High Volume Skid Pump	10,000	Geoff Williams	-	-	-
	Mobile BA Training Prop	18,000	Geoff Williams	-	-	-
	Operations Equipment Replacement	150,000	Peter Mason	-	-	-
	R & D Equipment	120,000	Peter Mason	150,000	150,000	-
Sub-Total Plant & Equipment		422,000		329,000	254,000	311,000
						1,644,000

		2015-16 Original	Comment	2016-17	2017-18	2018-19
						2019-20
						Original Total
CC	Communications & IT Description	2015-16 Original	Project Manager	2016-17	2017-18	2018-19
	Location		Project Sponsor			
	GRN Radios 2015-16	201,000	Alan Whiting	206,000	211,000	229,000
	Replacement PABX	618,000	Comms	412,000	-	-
	IT Hardware Replacement (various)	231,000	SAFECOM ICT	237,000	243,000	249,000
Sub-Total Communications & IT		1,050,000		855,000	454,000	501,000
						3,338,000



SA METROPOLITAN FIRE SERVICE 3 YEAR CAPITAL PROGRAM

APPROVED TREASURY BUDGET				2015-16 Original	2016-17	2017-18	2015-16 to 2017-18 Original Total
Annual Programs				3,695,000	7,420,000	7,184,000	18,299,000
Major Project: Salisbury Fire Station				200,000	-	-	200,000
Major Project: Aerial Firefighting Appliances				3,570,000	-	-	3,570,000
Replacement of telecommunications equipment				201,000	206,000	211,000	618,000
USAR				57,000	58,000	59,000	174,000
Sale of Port Lincoln Fire Station (sold 2013-14)				-	Subject to Cabinet Submission for 100% proceeds (\$230K). To be sold subject to approval (\$50K).		
Sale of Burra Fire Station to be sold)				-			
Sale of Salisbury Fire Station (likely sale 2015-16)				-	-	-	-
Total				7,723,000	7,684,000	7,454,000	22,861,000
SUMMARY							
Consultancies				-	-	-	-
Appliances				4,970,000	4,650,000	2,570,000	12,190,000
Land				51,000	520,000	616,000	1,187,000
Buildings				1,230,000	1,330,000	3,560,000	6,120,000
Plant & Equipment				422,000	329,000	254,000	1,005,000
Communications & IT				1,050,000	855,000	454,000	2,359,000
Carryovers for Major Projects (Salisbury and Aerial Fleet)				-	Carryovers from 2014-15 to be submitted.		
Total				7,723,000	7,684,000	7,454,000	22,861,000
DETAIL							
CC	Consultancies Description			2015-16 Original	2016-17	2017-18	2015-16 to 2017-18 Original Total
Sub-Total	Consultancies			-	-	-	-
CC	Appliances Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	Combination Aerial Pumping Appliance #2	TBC	Peter Mason	Peter Button	-	-	1,100,000
	Combination Aerial Pumping Appliance #3	TBC	Peter Mason	Peter Button	-	-	1,100,000
	Combination Aerial Pumping Appliance #4	TBC	Peter Mason	Peter Button	-	-	1,100,000
	Hook Lift Appliance #1	TBC	Peter Mason	Peter Button	-	-	270,000
	Combination Aerial Pumping Appliance #5	TBC	Peter Mason	Peter Button	1,250,000	-	1,500,000
	Combination Aerial Pumping Appliance #6	TBC	Peter Mason	Peter Button	1,250,000	-	1,500,000
	Hook Lift Appliance #2	TBC	Peter Mason	Peter Button	-	-	270,000
	Large Aerial Refurbishment	TBC	Peter Mason	Peter Button	100,000	-	100,000
	Mid Life Refurbishment	TBC	Peter Mason	Peter Button	125,000	130,000	375,000
	GP - Skyjet Conversion	TBC	Peter Mason	Peter Button	200,000	-	300,000
	GP Chassis - Reallocation to Operating	TBC	Peter Mason	Peter Button	-	-	150,000
	Gallantry Mid Life Refurbishment	Largs North Marine	Peter Mason	Peter Button	-	-	100,000
	Command Vehicles	Metropolitan Operations	Peter Mason	Peter Button	85,000	-	185,000
	GP Pump Appliance #1	Metropolitan Operations	Peter Mason	Peter Button	800,000	-	800,000
	GP Pump Appliance #2	Metropolitan Operations	Peter Mason	Peter Button	800,000	-	800,000
	GP Pump Appliance #3	Metropolitan Operations	Peter Mason	Peter Button	-	800,000	800,000
	GP Pump Appliance #4	Metropolitan Operations	Peter Mason	Peter Button	-	800,000	800,000
	GP Pump Appliance #5	Metropolitan Operations	Peter Mason	Peter Button	-	800,000	800,000
	Burnover Protection	TBC	Peter Mason	Peter Button	40,000	40,000	120,000
	Remark Bulk Water Carrier Refurbishment	Remark	Peter Mason	Chris Smith	-	-	20,000
Sub-Total	Appliances			4,970,000	4,650,000	2,570,000	12,190,000
CC	Land Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	Mount Barker Emergency Services Precinct		Don Cranwell	Greg Crossman	500,000	100,000	620,000
	O'Halloran Hill		Don Cranwell	Greg Crossman	-	-	5,000
	St Marys		Don Cranwell	Greg Crossman	-	-	5,000
	Gawler / Munno Para		Don Cranwell	Greg Crossman	-	10,000	30,000
	Woodcroft		Don Cranwell	Greg Crossman	-	1,000	1,000
	Kadina Emergency Services Precinct		Don Cranwell	Greg Crossman	-	-	1,000
	Whyalla		Don Cranwell	Greg Crossman	20,000	500,000	520,000
	Victor Harbor		Don Cranwell	Greg Crossman	-	5,000	5,000
Sub-Total	Land			51,000	520,000	616,000	1,187,000
CC	Buildings Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	Salisbury Fire Station Replacement		Don Cranwell	Greg Crossman	-	-	700,000
	Station Privacy Feasibility (Amenities)		Andrew Lindsay	Don Cranwell	100,000	100,000	350,000
	Mid Life Refurbishment - Stations (2)		Simon Crass	Don Cranwell	700,000	700,000	1,400,000
	Murray Bridge		Don Cranwell	Chris Smith	-	300,000	300,000
	Energy Audit and Implementation		Simon Crass	Don Cranwell	10,000	200,000	220,000
	Adelaide Station Restabilisation & Refurbishment						
	~ Fire Ring Main	Adelaide	Simon Crass	Don Cranwell	-	-	350,000
	~ Air conditioning Upgrade	BATA & HQ	Simon Crass	Don Cranwell	500,000	500,000	1,000,000
	~ Underpin Foundations	Adelaide	Simon Crass	Don Cranwell	-	1,000,000	1,000,000
	~ Level 2 Refurbishment	Salisbury	Mike Lynch	Don Cranwell	-	10,000	10,000
	Structural Firefighting Prop		Don Cranwell	Peter Button	-	500,000	500,000
	Mawson Lakes		Don Cranwell	Greg Crossman	-	200,000	200,000
	Regional Upgrades		Don Cranwell	Chris Smith	20,000	50,000	70,000
	Station Gym Air Conditioning		Simon Crass	Don Cranwell	-	-	20,000
Sub-Total	Buildings			1,230,000	1,330,000	3,560,000	6,120,000
CC	Plant & Equipment Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	USAR Equipment		Colin Lindsay	Roy Thompson	58,000	59,000	174,000
	BA Cylinders and Compressor		Colin Lindsay	Roy Thompson	-	-	12,000
	Storz Rollout		Justin Opie	Peter Mason	-	-	10,000
	Security System Upgrade		Simon Crass	Paul Fletcher	-	-	20,000
	Regional Capability		Peter Mason	Chris Smith	-	-	15,000
	Repatiation Pod		Geoff Williams	Peter Mason	-	-	10,000
	High Volume Skid Pump		Geoff Williams	Peter Button	-	-	10,000
	Mobile BA Training Prop		Peter Button	Chris Smith	25,000	-	43,000
	Operations Equipment Replacement		Peter Mason	Roy Thompson	150,000	150,000	450,000
	R & D Equipment		Peter Mason	Peter Button	96,000	45,000	261,000
Sub-Total	Plant & Equipment			422,000	329,000	254,000	1,005,000
CC	Communications & IT Description	Location	Project Manager	Project Sponsor	2016-17	2017-18	2015-16 to 2017-18 Original Total
	GRN Radios 2015-16		Alan Whiting	Paul Fletcher	206,000	211,000	618,000
	Replacement PABX		Comms	Paul Fletcher	412,000	-	1,030,000
	IT Hardware Replacement (various)		SAFECOM ICT	Paul Fletcher	237,000	243,000	711,000
Sub-Total	Communications & IT			1,050,000	855,000	454,000	2,359,000



SA METROPOLITAN FIRE SERVICE 3 YEAR CAPITAL PROGRAM

APPROVED TREASURY BUDGET																
Annual Programs																
Major Project: Glen Osmond Fire Station Carryover																
Major Project: Salisbury Fire Station Carryover																
Major Project: Aerial Firefighting Appliances																
Sale of Port Lincoln Fire Station (sold 2013-14)																
Sale of Salisbury Fire Station (likely sale 2015-16)																
Total																
SUMMARY																
Consultancies																
Appliances																
Land																
Buildings																
Plant & Equipment																
Communications & IT																
Carryovers for Major Projects (Salisbury and Aerial Fleet)																
Total																
DETAIL																
Consultancies Description																
(Sub-Total Consultancies																
CC	Appliances Description	Location	Project Manager	Project Sponsor	2014-15 Original	2014-15 Revised	2014-15 Actual	Comment	2015-16	2016-17	2014-15 to 2016-17 Original Total					
3KS	Combination Aerial Pumping Appliance #1	Adelaide	Peter Mason	Peter Button	450,000	520,000	510,329	Project essentially completed. Awaiting arrival of seats.	-	-	450,000					
5KT	Combination Aerial Pumping Appliance #2	TBC	Peter Mason	Peter Button	300,000	300,000	705,279	PO raised. Major Project. Progress claims #2 and #3 received.	1,100,000	-	1,400,000					
5KU	Combination Aerial Pumping Appliance #3	TBC	Peter Mason	Peter Button	300,000	300,000	128,689	PO raised. Major Project.	1,100,000	-	1,400,000					
5KV	Combination Aerial Pumping Appliance #4	TBC	Peter Mason	Peter Button	300,000	300,000	128,689	PO raised. Major Project.	1,100,000	-	1,400,000					
5KW	Hook Lift Appliance #1	TBC	Peter Mason	Peter Button	270,000	270,000	-	Progressing. Major Project.	-	-	270,000					
	Combination Aerial Pumping Appliance #5	TBC	Peter Mason	Peter Button	-	-	-		200,000	1,300,000	1,500,000					
	Combination Aerial Pumping Appliance #6	TBC	Peter Mason	Peter Button	-	-	-	Progressing. Major Project.	200,000	1,300,000	1,500,000					
5KX	Hook Lift Appliance #2	TBC	Peter Mason	Peter Button	-	-	-		270,000	533,000	803,000					
	Large Aerial Replacement (37m +)	Adelaide	Peter Mason	Peter Button	-	-	-		-	1,500,000	1,500,000					
	Mid Life Refurbishment	TBC	Ted Carver	Peter Mason	-	-	-	Completed.	-	100,000	100,000					
5KY	Reconfig 206		Peter Mason	Peter Button	-	15,000	15,805		-	-	-					
	Gallantry Fire Vessel Replacement Feasibility	Largs North Marine	Operations	Michael Morgan	-	-	-		51,000	237,000	288,000					
5LA	Gallantry Mid Life Refurb	Largs North Marine	Operations	Peter Button	-	115,000	117,542		-	-	-					
5KZ	Command Vehicles	Adelaide	Operations	Peter Button	-	132,000	122,700	1 x Sprinter plus fitout; 1 x BATA Sprinter.	12,000	-	-					
Sub-Total Appliances					1,620,000	1,952,000	1,729,032		4,033,000	4,970,000	10,611,000					
CC	Land Description	Location	Project Manager	Project Sponsor	2014-15 Original	2014-15 Revised	2014-15 Actual	Comment	2015-16	2016-17	2014-15 to 2016-17 Original Total					
LAND																
(Sub-Total Land																
CC	Buildings Description	Location	Project Manager	Project Sponsor	2014-15 Original	2014-15 Revised	2014-15 Actual	Comment	2015-16	2016-17	2014-15 to 2016-17 Original Total					
9CW	Glen Osmond Construction (inc. carryover)	Glen Osmond	Mike Lynch	Don Cranwell	160,000	90,000	96,889	Complete (\$90k). Balance reallocated to Salisbury (\$70k).	-	-	160,000					
5HR	Woodville Gate Automation	Woodville	Simon Crass	Don Cranwell	50,000	50,000	50,575	Completed.	-	-	50,000					
5HS	Automation of A/C	Adelaide	Simon Crass	Don Cranwell	80,000	80,000	99,879	Completed.	-	-	80,000					
2FN	Adelaide HQ Rear Gate Relocation	Adelaide	Simon Crass	Don Cranwell	80,000	80,000	75,576	In progress and expected to be completed EOFY.	-	-	80,000					
3GE	Station Privacy Feasibility (Amenities)	Sns 42, 43 and 40	Andrew Lindsay	Don Cranwell	40,000	5,000	23,490	Budget reallocated.	300,000	-	340,000					
5HT	Adelaide Fire Ring Main Replacement	Adelaide	Simon Crass	Don Cranwell	250,000	7,000	4,107	Detailed design and tender phase stage. Budget reallocated.	350,000	-	600,000					
	Energy Audit and Implementation				-	-	-	Report received. Refer to consultancies above.	-	-	-					
2FU	Adelaide Station Engineering/Stabilisation	Adelaide	Mike Lynch	Don Cranwell	-	-	-		170,000	-	170,000					
	Hot Pad Compartment Prop (feasibility & develop.)							Consultancy expenses. Previous budget \$750k but value \$2.8m. Budget reallocated. Note that this budget will offset unbudgeted consultancy expenditure listed above separately.	200,000	-	720,000					
3GH	Mawson Lakes Fire Station (include access bridge)	APTC	Peter Button	Don Cranwell	520,000	122,000	-		-	-	-					
	Regional Upgrades	Mawson Lakes	Mike Lynch	Don Cranwell	250,000	50,000	87,445	Under-budget. Budget reallocated.	1,109,000	1,651,000	3,010,000					
		PI Augusta / Whyalla / Gambier	Simon Crass	Don Cranwell	80,000	-	-	DAC application for Gambier Shed to be submitted.	70,000	-	150,000					
3GK	Salisbury Fire Station Replacement (inc. carryover)	Salisbury	Mike Lynch	Don Cranwell	2,450,000	6,162,000	6,065,131	Budget increased by \$277k. Major Project. SES to contribute \$50k.	200,000	-	2,650,000					
5HU	Station Gym Air Conditioning		Simon Crass	Don Cranwell	-	9,000	9,300	Purchase of a/c's with installation in 2015-16 (\$14k).	14,000	-	-					
5HV	Golden Grove Air Conditioning Upgrade	Golden Grove	Simon Crass	Don Cranwell	-	24,000	23,975		-	-	-					
Sub-Total Buildings					3,960,000	6,679,000	6,536,367		2,413,000	1,651,000	8,010,000					
CC	Plant & Equipment Description	Location	Project Manager	Project Sponsor	2014-15 Original	2014-15 Revised	2014-15 Actual	Comment	2015-16	2016-17	2014-15 to 2016-17 Original Total					
5VX	USAR Equipment		Colin Lindsay	Roy Thompson	55,000	55,000	52,928	PO raised.	57,000	58,000	171,000					
5VY	BA Cylinders and Compressor		Mike Lynch	Roy Thompson	250,000	290,000	278,524	Cylinders received.	-	-	250,000					
5VZ	Gas Suit Replacement		Colin Lindsay	Roy Thompson	50,000	65,000	-	Completed.	-	-	50,000					
5VT	Thermal Imaging Camera		Justin Ople	Peter Button	30,000	30,000	30,405		-	-	30,000					
5VW	Thermal Imaging Cameras		Justin Ople	Peter Button	50,000	50,000	50,675	3 TICS already received. 5 TICS to be received EOFY.	-	-	50,000					
5UA	Atmospheric Monitoring Equipment		Colin Lindsay	Roy Thompson	80,000	128,000	125,182	PO raised.	-	-	80,000					
5VU	Road Crash Protection		Operations	Roy Thompson	10,000	25,000	24,040	Completed.	-	-	-					
5VW	Decontamination Showers		Brett Harvey	Roy Thompson	30,000	40,000	39,646	PO raised.	-	-	-					
5UB	Storz Rollout		Operations	Peter Mason	-	95,000	92,209		-	-	-					
5UD	Security System Upgrade		Adelaide	Paul Fletcher	-	35,000	36,659	PO raised with installation in 2015-16 (\$20k).	20,000	-	20,000					
5UE	Photocopiers		ICT	Paul Fletcher	-	40,000	42,054	POs raised for 5 photocopiers. NB: Outright purchase and not on lease (click per pay/maintenance) contract.	-	-	-					
5UF	Regional Capability		Regional	Chris Smith	-	65,000	69,172	PO raised.	-	-	-					
5UC	Reparation Pod		Operations	Peter Mason	-	19,000	19,013		-	-	-					
5UG	High Volume Skid Pump		Operations	Roy Thompson	-	60,000	64,847		-	-	-					
5UJ	Mobile BA Replenishing Station		Operations	Peter Mason	-	19,000	19,013		-	-	-					
5UH	Gym Equipment		Simon Crass	Don Cranwell	-	-	-		-	-	-					
	Operations Equipment Replacement		Operations	Roy Thompson	-	-	-		-	-	-					
Sub-Total Plant & Equipment					556,000	1,017,000	944,367		150,000	150,000	300,000					
									227,000	208,000	951,000					
CC	Communications & IT Description	Location	Project Manager	Project Sponsor	2014-15 Original	2014-15 Revised	2014-15 Actual	Comment	2015-16	2016-17	2014-15 to 2016-17 Original Total					
5WI	GRN Radios 2014-15		Alan Whiting	Paul Fletcher	196,000	196,000	206,735		201,000	206,000	603,000					
4XQ	SCOF Upgrade		Tim Brown	Paul Fletcher	-	3,000	3,462	Budget of \$41k transferred to SAFECOM for Objective.	-	-	-					
	Objective Upgrade		SAFECOM ICT	Paul Fletcher	50,000	-	-	In progress. Budget increased to include Regional (\$80k).	-	-	50,000					
5XS	Appliance Tablet Replacement		Comms	Paul Fletcher	150,000	501,000	271,283		-	-	150,000					
5XR	HR Software System		Comms	Paul Fletcher	150,000	120,000	118,893		-	-	150,000					
5WJ	Replacement PABX		Comms	Paul Fletcher	130,000	-	99,932	PO raised for 2015-16 but supplier delivered goods in 2014-15.	618,000	412,000	1,160,000					
	IT Hardware Replacement (various)		SAFECOM ICT	Paul Fletcher	131,000	-	-	Budget of \$29k transferred to SAFECOM for server.	231,000	237,000	599,000					
Sub-Total Communications & IT					807,000		700,305		1,050,000	885,000	2,712,000					



**METROPOLITAN
FIRE
SERVICE**
SOUTH AUSTRALIA



Internal Memorandum

To: Chief Officer

From: Business Manager, MFS

Through: Deputy Chief Officer

Date: 13 September 2016

Subject: **2016-17 – 2020-21 Five Year Capital Plan and 2015-16 Capital Expenditure**

Executive Summary

MFS's 2016-17 – 2020-21 Five Year Capital Plan requires approval prior to submission to the SAFECOM Board.

Background:

A meeting was held on 5 August 2016 with the Assistant Chief Fire Officers to allocate and plan for capital projects for the next five financial years from 2016-17 to 2020-21.

At the Finance Meeting on 11 August 2016, the MFS's 2016-17 – 2020-21 Five Year Capital Plan was finalised.

Please find attached two reports:

- 2016-17 – 2020-21 Five Year Capital Plan; and
- 2015-16 actual expenditure against the 2015-16 capital plan.

Discussion:

A footnote has been included with MFS's 2016-17 – 2020-21 Five Year Capital Plan in relation to the purchase of land at Noarlunga. This is because the purchase has not been included as MFS's 2016-17 – 2020-21 Five Year Capital Plan needs to reconcile to the approved Department of Treasury and Finance (DTF) budget.

It should also be noted that the \$1.406 million allocated to Noarlunga in 2020-21 is being held for station expenditure, which includes Noarlunga, Kadina or Mount Barker. The \$0.100 million held in 2020-21 for station privacy is being held for Kadina or further station refurbishments.

In relation to 2015-16 expenditure, requests have been submitted to DTF to carryover funding from 2015-16 into 2016-17 for the replacement of six GP pumpers (\$1.500 million) and for the RAP smart phone application (\$0.045 million). A pull forward has also been submitted to DTF to bring forward funding from 2016-17 into 2015-16 to cover \$1.242 million expenditure for the CAPAs due to the supplier delivering ahead of schedule.

With the exclusion of the above submissions to DTF, MFS's capital expenditure for 2015-16 was \$3.280 million, which was a \$0.010 million variance against a budget of \$3.290 million.



Government
of South Australia

Recommendation:

It is recommended that the Chief Officer:

- note that the MFS's 2016-17 – 2020-21 Five Year Capital Plan will be submitted to the SAFECOM Board;
- note that SP26s or SP126s will be submitted prior to the commencement of expenditure on projects in 2016-17;
- note that reallocation of budgets in 2016-17, if required, will be made at the monthly MFS Finance meetings, weekly Senior Management Team meetings or monthly Planning & Resilience meetings;
- approve MFS's 2016-17 – 2020-21 Five Year Capital Plan.



Lisa Lew
Business Manager
SA Metropolitan Fire Service



SA METROPOLITAN FIRE SERVICE 5 YEAR CAPITAL PROGRAM

MFS 5 Year Capital Plan																									
APPROVED TREASURY BUDGET				2016-17			2017-18		2018-19		2019-20		2020-21		2016-17 to 2020-21 Original Budget										
Annual Programs				3,535,000	4,784,000	7,352,000	6,636,000	7,966,000	30,272,000																
Major Project: Aerial Firefighting Appliances				2,500,000	-	-	-	-	2,500,000																
Major Project: Replacement of telecommunications equipment				206,000	211,000	229,000	235,000	241,000	1,122,000																
USAR				58,000	59,000	60,000	61,000	63,000	301,000																
Replacement of GP Pumps				3,400,000	-	-	-	-	3,400,000																
Sale of Burra Fire Station				-	-	-	-	-	-																
Sale of Salisbury Fire Station				-	-	-	-	-	-																
Total				9,699,000	5,054,000	7,641,000	6,932,000	8,269,000	37,595,000																
SUMMARY																									
Appliances				6,665,000	170,000	2,635,000	140,000	1,944,000	11,554,000																
Land				520,000	616,000	500,000	600,000	3,310,000	5,546,000																
Buildings				1,330,000	3,560,000	3,700,000	5,355,000	150,000	14,095,000																
Plant & Equipment				329,000	254,000	328,000	347,000	1,213,000	2,471,000																
Communications & IT				855,000	454,000	478,000	490,000	1,652,000	3,929,000																
Total				9,699,000	5,054,000	7,641,000	6,932,000	8,269,000	37,595,000																
DETAIL																									
CC Appliances Description				Location		2016-17		2017-18		2018-19		2019-20		2020-21		2016-17 to 2020-21 Original Budget									
6LB	Combination Aerial Pumping Appliance #5	Operations	1,250,000	-	-	-	-	-	-	-	-	-	-	1,250,000											
6LC	Combination Aerial Pumping Appliance #6	Operations	1,250,000	-	-	-	-	-	-	-	-	-	-	1,250,000											
6LG	Large Aerial Refurbishment		100,000	-	-	-	-	-	-	-	-	-	-	100,000											
6LH	Mid Life Refurbishment		125,000	130,000	135,000	140,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	674,000											
	GP - Skyjet Conversion		200,000	-	-	-	-	-	-	-	-	-	-	200,000											
	Gallantry Replacement	Largs North Marine	-	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000											
5KZ	Command Vehicles	Metropolitan Operations	85,000	-	-	-	-	-	-	-	-	-	-	85,000											
6LI	GP Pump Appliance #1	Operations	550,000	-	-	-	-	-	-	-	-	-	-	550,000											
6LJ	GP Pump Appliance #2	Operations	550,000	-	-	-	-	-	-	-	-	-	-	550,000											
6LK	GP Pump Appliance #3	Operations	550,000	-	-	-	-	-	-	-	-	-	-	550,000											
6LL	GP Pump Appliance #4	Operations	550,000	-	-	-	-	-	-	-	-	-	-	550,000											
6LM	GP Pump Appliance #5	Operations	600,000	-	-	-	-	-	-	-	-	-	-	600,000											
6LN	GP Pump Appliance #6	Operations	600,000	-	-	-	-	-	-	-	-	-	-	600,000											
	Burnover Protection		40,000	40,000	-	-	-	-	-	-	-	-	-	80,000											
	Fire Truck Safety Systems		215,000	-	-	-	-	-	-	-	-	-	-	215,000											
	Medium Urban Pumps		-	-	-	-	-	-	-	-	-	-	-	1,800,000											
Sub-Total Appliances				6,665,000	170,000	2,635,000	140,000	1,944,000	11,554,000																
CC Land Description												Location		2016-17		2017-18		2018-19		2019-20		2020-21		2016-17 to 2020-21 Original Budget	
	Mount Barker Emergency Services Precinct		500,000	100,000	-	-	-	-	-	-	-	-	-	600,000											
	O'Halloran Hill		-	-	-	-	-	-	-	-	-	-	-	-											
	St Marys		-	-	-	-	100,000	904,000	1,004,000																
*	Noarlunga		-	-	-	500,000	-	1,406,000	1,906,000																
	Gawler / Munno Para		-	10,000	-	-	500,000	-	510,000																
	Woodcroft		-	1,000	-	-	-	-	1,000																
	Kadina Emergency Services Precinct		-	-	-	-	-	-	-					-											
	Whyalla		20,000	500,000	-	-	-	-	520,000																
	Victor Harbor		-	5,000	-	-	-	-	5,000																
	Port Precinct		-	-	-	-	-	-	1,000,000																
Sub-Total Land				520,000	616,000	500,000	600,000	3,310,000	5,546,000																
CC Buildings Description												Location		2016-17		2017-18		2018-19		2019-20		2020-21		2016-17 to 2020-21 Original Budget	
3GE	Buildings Description		100,000	100,000	100,000	100,000	100,000	100,000	500,000																
	Station Privacy Feasibility (Amenities)		700,000	700,000	50,000	50,000	50,000	-	1,500,000																
	Mid Life Refurbishment - Stations (2)		-	300,000	-	-	-	-	-																
	Murray Bridge		-	-	-	-	-	-	-																
	Whyalla		-	-	500,000	145,000	-	-	645,000																
	Port Augusta		-	-	1,000,000	-	-	-	1,000,000																
	Energy Audit and Implementation		-	200,000	-	-	-	-	200,000																
	Adelaide Station Restabilisation & Refurbishment		10,000	-	-	-	-	-	-					10,000											
	~ Adelaide Station Refurbishment Priority Review		500,000	500,000	-	-	-	-	1,000,000																
	~ Air conditioning Upgrade		-	-	-	-	-	-	-					-											
	~ Level 2 Refurbishment		-	10,000	-	-	-	-	10,000					-											
	Kadina Station Replacement		-	-	1,000,000	4,000,000	-	-	5,000,000																
	Structural Firefighting Prop		-	1,500,000	500,000	500,000	-	-	2,500,000																
	St Marys Replacement		-	-	-	-	-	-	-					10,000											
	Mawson Lakes		-	200,000	500,000	500,000	-	-	1,200,000																
	Regional Upgrades		20,000	50,000	50,000	50,000	50,000	50,000	220,000																
Sub-Total Buildings				1,330,000	3,560,000	3,700,000	5,355,000	150,000	14,095,000																
CC Plant & Equipment Description												Location		2016-17		2017-18		2018-19		2019-20		2020-21		2016-17 to 2020-21 Original Budget	
	USAR Equipment		58,000	59,000	60,000	61,000	63,000	-	301,000																
	Security System Upgrade		10,000	-	-	-	-	-	10,000																
6UM	Mobile BA Training Prop		25,000	-	-	-	-	-	25,000																
	Regional Rehabilitation Capability		50,000	-	-	-	-	-	50,000																
	BA Sets		-	-	-	-	-	-	1,000,000																
	Operations Equipment Replacement		150,000	150,000	150,000	150,000	150,000	150,000	750,000																
	R & D Equipment		36,000	45,000	118,000	136,000	-	-	335,000																
Sub-Total Plant & Equipment				329,000	254,000	328,000	347,000	1,213,000	2,471,000																
CC Communications & IT Description												Location		2016-17		2017-18		2018-19		2019-20		2020-21		2016-17 to 2020-21 Original Budget	
	Replacement of telecommunications equipment		206,000	211,000	229,000	235,000	241,000	-	1,122,000																
5WJ	Replacement PABX		412,000	-	-	-	-	-	412,000																
	Appliance Tablets		-	-	-	-	-	-	150,000																
	Helmet Telemetry		-	-	-	-	-	-	1,000,000																
	IT Hardware Replacement (various)		237,000	243,000	249,000	255,000	261,000	1,245,000	1,245,000																
Sub-Total Communications & IT				855,000	454,000	478,000	490,000	1,652,000	3,929,000																

* Reallocation to be made for the purchase of land at Noarlunga.

SA METROPOLITAN FIRE SERVICE 5 YEAR CAPITAL PROGRAM																	
As at 30 June 2016																	
APPROVED TREASURY BUDGET																	
Annual Programs						2015-16 Original			2015-16 Revised			2015-16 Actual					
Major Project: Salisbury Fire Station						200,000			126,000			MYBR: Pull forward for GP pumps (\$1 million), RAP app (\$80k) and transfer to Operating for chassis repairs (\$150k). DTF: Reallocation from Salisbury to Annual Programs (\$171k), extension of Aerial Firefighting Appliances Major Project (\$500k), pull forward and major project for GP pumps (\$1.5 million), transfer to Operating for supplies & services (\$250k) and SAFECOM ICT (\$50k).					
Major Project: Aerial Firefighting Appliances						3,570,000			4,277,000			MYBR: Carryover from 2014-15 approved (\$97k) for Major Project. DTF: Adjustment to budget with balance re-allocated to Annual Programs.					
Replacement of telecommunications equipment						201,000			181,000			MYBR: Carryover from 2014-15 approved (\$207k) for Major Project (CAPAs #2, #3, #4 and Hook Lits #1 & #2). DTF: Approval to expand project to include CAPAs #5 & #6.					
USAR						57,000			57,000			MYBR: \$10k reallocation from Capital to Operating.					
Replacement of GP Pumps									1,500,000			DTF: Approval of Major Project status for six GP pumps. MYBR: 100% expenditure authority for sale and then reallocation from Capital to Operating for chassis repairs (\$231k). To be sold subject to approval (\$50k).					
Sale of Port Lincoln Fire Station (sold 2013-14)																	
Sale of Burra Fire Station (to be sold)																	
Sale of Salisbury Fire Station (likely sale 2015-16)																	
Total						7,723,000			9,147,000								
SUMMARY																	
Consultancies												7,800					
Appliances						4,970,000			6,292,000			5,992,746					
Land						51,000			51,000			51,317					
Buildings						1,230,000			1,303,000			1,256,282					
Plant & Equipment						422,000			397,000			431,046					
Communications & IT						1,050,000			1,033,000			1,080,946					
Grant Funding									80,000			34,912					
Total						7,723,000			9,146,000			8,334,049					
DETAIL																	
CC Consultancies Description						2015-16 Original			2015-16 Revised			2015-16 Actual					
Sub-Total Consultancies												7,800					
CC Appliances Description						2015-16 Original			2015-16 Revised			2015-16 Actual					
Sub-Total Appliances												1					
3K3	Combination Aerial Pumping Appliance #1	TBC	Project Manager	Project Sponsor	2015-16 Original	2015-16 Revised	2015-16 Actual	2015-16: Correction. MYBR: Carryover from 2014-15 approved (\$207k) for Major Project (CAPAs #2, #3, #4 and Hook Lits #1 & #2).					2016-17	2017-18	2018-19	2019-20	2015-16 to 2019-20 Original Budget
5KT	Combination Aerial Pumping Appliance #2	TBC	Peter Mason	Peter Button	1,100,000	670,000	671,085						-	-	-	-	1,100,000
5KU	Combination Aerial Pumping Appliance #3	TBC	Peter Mason	Peter Button	1,100,000	1,283,000	1,242,444						-	-	-	-	1,100,000
5KV	Combination Aerial Pumping Appliance #4	TBC	Peter Mason	Peter Button	1,100,000	1,239,929	1,239,929						-	-	-	-	1,100,000
6LD	Hook Lift Appliance #1	TBC	Peter Mason	Peter Button	270,000	270,000	286,104						-	-	-	-	270,000
6LB	Combination Aerial Pumping Appliance #5	TBC	Peter Mason	Peter Button	250,000	250,000	488,581						1,250,000	-	-	-	1,500,000
6LC	Combination Aerial Pumping Appliance #6	TBC	Peter Mason	Peter Button	250,000	250,000	1,300,795						1,250,000	-	-	-	1,500,000
6LE	Hook Lift Appliance #2	TBC	Peter Mason	Peter Button	270,000	270,000	286,177						-	-	-	-	1,500,000
6LG	Large Aerial Refurbishment	075	Peter Mason	Peter Button	120,000	80,000	74,196	7/3/16: Reallocation of balance to Operating (\$70k).					100,000	-	-	-	100,000
6LH	Mid Life Refurbishment	TBC	Peter Mason	Peter Button	100,000	-	-	10/9/15 Finance: Budget reallocated to BATA site (\$100k).					125,000	130,000	135,000	140,000	650,000
6LP	GP - Skylet Conversion	TBC	Peter Mason	Peter Button	150,000	-	-	MYBR: Reallocation from Capital to Operating for chassis repairs.					200,000	-	-	-	300,000
6LA	Galantry Mid Life Refurbishment	Largs North Marine	Peter Mason	Peter Button	100,000	-	102,096						-	-	2,500,000	-	100,000
6LA	Galantry Replacement	Largs North Marine	Peter Mason	Peter Button	-	-	-						-	-	-	-	2,500,000
5KZ	Command Vehicles	Metropolitan Operations	Peter Mason	Peter Button	100,000	195,000	167,227	Budget = Purchase 1 x Sprinter and 2 x fit out. 10/3/16 Finance: Pull forward of purchase of 3rd vehicle into 2015-16 from 2016-17 for purchase and fit out. MYBR: Pull forward from 2017-18 (\$1.6 million) for GP #1, #2, #3 & #4 into 2015-16 and 2016-17 approved.					85,000	-	-	-	165,000
6LU	GP Pump Appliance #1	Metropolitan Operations	Peter Mason	Peter Button	-	250,000	-						550,000	-	-	-	550,000
6LU	GP Pump Appliance #2	Metropolitan Operations	Peter Mason	Peter Button	-	250,000	-						550,000	-	-	-	550,000
6LK	GP Pump Appliance #3	Metropolitan Operations	Peter Mason	Peter Button	-	250,000	-						550,000	-	-	-	550,000
6LL	GP Pump Appliance #4	Metropolitan Operations	Peter Mason	Peter Button	-	250,000	-						550,000	-	-	-	550,000
6LM	GP Pump Appliance #5	Metropolitan Operations	Peter Mason	Peter Button	250,000	250,000	-	DTF: Approval to pull forward GP pumps #5 & #6. Creation of Major Project.					600,000	-	-	-	600,000
6LN	GP Pump Appliance #6	Metropolitan Operations	Peter Mason	Peter Button	-	230,000	-						600,000	-	-	-	600,000
6LP	Burnover Protection	Renmark	Peter Mason	Chris Smith	40,000	-	-	10/12/15 Finance: Budget reallocated to Renmark Bulk Water Carrier (\$20k). Regional Capability (\$10k) and High Volume Skid Pump (\$10k).					40,000	40,000	-	-	120,000
6LP	Remark Bulk Water Carrier Refurbishment	Renmark	Peter Mason	Chris Smith	20,000	-	38,322						-	-	-	-	20,000
6LQ	Pump Rescue Upgrade	Regional Pump Rescue Upgrade	Justin Opie	Peter Mason	-	76,000	87,863	2015-16: Both 6LD and 6LQ are one project.					-	-	-	-	-
6LQ	Regional Pump Rescue Upgrade	Regional Pump Rescue Upgrade	Justin Opie	Peter Mason	-	15,000	3,937						-	-	-	-	-
6LQ	Fire Truck Safety Systems	Regional Pump Rescue Upgrade	Justin Opie	Peter Mason	-	-	-	2015-17 Budget Measure.					215,000	-	-	-	215,000
Sub-Total Appliances					4,970,000	6,292,000	5,992,746						6,666,000	170,000	2,635,000	140,000	14,580,000
CC Land Description						2015-16 Original			2015-16 Revised			2015-16 Actual			2015-16 to 2019-20 Original Budget		
3GH	Land Description	Location	Project Manager	Project Sponsor	2015-16 Original	2015-16 Revised	2015-16 Actual	Comment					2016-17	2017-18	2018-19	2019-20	2015-16 to 2019-20 Original Budget
3GH	Manson Lakes		Don Cranwell	Greg Crossman	-	-	30,671						-	-	-	-	-
	Mount Barker Emergency Services Precinct		Don Cranwell	Greg Crossman	20,000	20,000	7,808	Master Plan.					500,000	100,000	-	-	620,000
	O'Halloran Hill		Don Cranwell	Greg Crossman	5,000	5,000	4,521	Master Plan.					-	-	-	-	5,000
	St Marys		Don Cranwell	Greg Crossman	5,000	5,000	911	Master Plan.					-	-	-	100,000	105,000
	Noarlunga		Don Cranwell	Greg Crossman	-	10,000	4,245						-	-	500,000	-	500,000
	Gawler / Munno Para		Don Cranwell	Greg Crossman	20,000	10,000	3,161	Master Plan. 11/2/16 Finance: Budget re-allocated to Noarlunga (\$10k).					-	10,000	-	500,000	530,000
	Woodcroft		Don Cranwell	Greg Crossman	-	-	-						-	1,000	-	-	1,000
	Kadina Emergency Services Precinct		Don Cranwell	Greg Crossman	1,000	1,000	-						-	-	-	-	1,000
	Vinnyella		Don Cranwell	Greg Crossman	-	-	-						20,000	500,000	-	-	520,000
	Victor Harbor		Don Cranwell	Greg Crossman	-	-	-						-	5,000	-	-	5,000
Sub-Total Land					51,000	51,000	51,317						520,000	616,000	500,000	600,000	2,287,000
CC Buildings Description						2015-16 Original			2015-16 Revised			2015-16 Actual			2015-16 to 2019-20 Original Budget		
								Comment					2016-17	2017-18	2018-19	2019-20	2015-16 to 2019-20 Original Budget
3GE	Station Privacy Feasibility (Amenities)	40, 42 and 43	Andrew Lindsay	Roy Thompson	150,000	70,000	63,587	MYBR: Carryover from 2014-15 approved (\$97k). SMT: Reallocation to BA Cylinders and Compressor (\$80k). BATA site upgrade (\$30k). 22/2/16 Capital: Pump Rescue Upgrade (\$76k), Hose Replacement - Reallocation to Operating (\$30k), Structural Firefighting Hose Capability (\$70k), CO & NO2 sensors upgrade (\$17k), Structural Firefighting Mobile Prop (\$70k), RCR Pad (\$45k). 10/3/16 Finance: Reallocation to Operating (\$150k), Rehabilitation (\$50k), Sprinter fitout (\$20k).					100,000	100,000	100,000	100,000	-
6HZ	Automation a/c - L1, L2 & Ground West		Simon Crass	Peter Mason	-	230,000	223,603	11/2/16 Finance: Budget reallocation (\$230k).					-	-	-	-	-
6HY	Gawler Kitchen Refurb		Simon Crass	Roy Thompson	-	32,000	30,105	22/2/16 Capital: Reallocation from Operating to Capex.					-	-	-	-	-
	Mid Life Refurbishment - Stations (2)		Simon Crass	Chris Smith	-	-	-						700,000	-	50,000	50,000	1,500,000
	Murray Bridge		Don Cranwell	Chris Smith	-	-	-						-	300,000	-	-	300,000
	Vinnyella		Don Cranwell	Chris Smith	-	-	-						-	-	500,000	145,000	645,000
	Port Augusta		Don Cranwell	Chris Smith	-	-	-						-	-	1,000,000	-	1,000,000
	Energy Audit and Implementation		Simon Crass	Don Cranwell	10,000	10,000	-						10,000	-	-	-	220,000
	Adelaide Station Rehabilitation & Refurbishment																
5HT	~ Fire Ring Main		Simon Crass	Don Cranwell	350,000	443,000	424,064	10/12/15 Finance: Additional \$93k reallocated from Operations Equipment budget \$75k and \$18k.					-	-	-	-	350,000
	~ Air conditioning Upgrade		Simon Crass	Don Cranwell	-	-	-						500,000	500,000	-	-	1,000,000
	~ Underpin Foundations		Simon Crass	Don Cranwell	-	-	-						1,000,000	-	-	-	1,000,000
	~ Level 2 Refurbishment		Mike Lynnh	Don Cranwell	-	-	-						-	10,000	-	-	10,000
	Kadina Station Replacement		Don Cranwell	Peter Button	-	-	-						-	-	1,000,000	4,000,000	5,000,000
	Structural Firefighting Prop		Don Cranwell	Greg Crossman	-	-	-						-	600,000	500,000	500,000	1,500,000
	St Marys Replacement		Don Cranwell	Greg Crossman	-	-	-						-	-	-	10,000	10,000
	Manson Lakes		Don Cranwell	Greg Crossman	-	-	-						-	200,000	500,000	500,000	1,200,000
	Regional Upgrades		Simon Crass	Chris Smith	-	-	-						20,000	50,000	50,000	50,000	170,000
	Station Gym Air Conditioning		Simon Crass	Don Cranwell	20,000	20,000	18,405						-	-	-	-	20,000
6HW	BATA Air Conditioning Upgrade		Simon Crass	Peter Mason	-	230,000	240,478	Tender process completed. Work to commence. Project on hold. 10/12/15 Finance: Budget of \$75k reallocated back to Operations Equipment budget.					-	-	-	-	-
5HX	Christie Downs Engine Room Modification		Mike Lynnh	Peter Mason	-	17,000	14,665	22/2/16 Finance: Budget allocation. Procuring.					-	-	-	-	-
6CA	CO & NO2 Sensors Upgrade		Simon Crass	Peter Button	-	-	-						-	-	-	-	-
6CB	RCR Pad - ARTC		Mark Searcy	Peter Button	45,000	45,000	46,760	22/2/16 Finance: Budget allocation.					-	-	-	-	-
6CC	Adelaide Station Stormwater System Upgrade		Simon Crass	Peter Mason	60,000	-	50,467	12/5/16 Finance: Budget allocation.					-	-	-	-	-
6CM	Wallaroo Station Stormwater System Upgrade		Simon Crass	Peter Mason	-	-	18,390	2015-16: Incorrectly coded.					-	-	-	-	-
6CN	Comms Tech Roof Refurbishment		Simon Crass	Peter Mason	-	-	10,665	2015-16: Incorrectly coded.					1,330,000	3,560,000	3,700,000	5,355,000	15,175,000
Sub-Total Buildings							1,256,282						1,330,000	3,560,000	3,700,000	5,355,000	15,175,000

CC	Plant & Equipment Description	Location	Project Manager	Project Sponsor	2015-16 Original	2015-16 Revised	2015-16 Actual	Comment	2016-17	2017-18	2018-19	2019-20	2015-16 to 2019-20 Original Budget
CC	USAR Equipment		Colin Lindsay	Peter Button	57,000	57,000	56,659		58,000	59,000	-	61,000	295,000
5UY	BA Cylinders and Compressor		Colin Lindsay	Peter Mason	12,000	102,000	112,801		-	-	-	-	12,000
5UB	Storz Rollout		Justin Opie	Peter Mason	10,000	10,000	1,292		-	-	-	-	10,000
5UD	Security System Upgrade		Simon Crass	Paul Fletcher	20,000	20,000	32,133		-	-	-	-	20,000
5UF	Regional Capability		Peter Mason	Chris Smith	15,000	25,000	29,634	10/12/15 Finance: Budget of \$10k, reallocated from Burnover Protection.	-	-	-	-	15,000
5UC	Reperitration Pod		Geoff Williams	Peter Mason	10,000	10,000	3,834		-	-	-	-	10,000
5UG	High Volume Skid Pump		Geoff Williams	Peter Button	10,000	20,000	16,795	10/12/15 Finance: Budget of \$10k, reallocated from Burnover Protection.	-	-	-	-	10,000
6UM	Mobile BA Training Prop		Peter Button	Chris Smith	18,000	18,000	11,476	22/2/16 Finance: Budget allocation.	25,000	-	-	-	43,000
6UK	Structural Firefighting Hose Capability		Phil Kilsay	Peter Button	-	70,000	64,860	22/2/16 Finance: Budget allocation.	-	-	-	-	-
6UL	Structural Training Mobile Prop		Stuart Hainore	Peter Button	-	60,000	55,422	22/2/16 Finance: Budget allocation.	-	-	-	-	-
6UN	Enhanced Vertical Rescue Upgrade		A Lindsay	Roy Thompson	-	-	44,140	ACFO Thompson: Budget allocation from balance of SKZ Command Vehicles.	-	-	-	-	-
6UO	Regional Rehabilitation Capability		Kevin Eckermann	Chris Smith	-	5,000	-	10/3/16 Finance: Budget allocation. 15/4/16 Finance: Reallocation to mid-life refurb (\$30k) and regional pump rescue upgrade (\$15k).	-	-	-	-	-
	Hose Replacement - Reallocation to Operating		Justin Opie	Roy Thompson	-	-	-	22/2/16 Finance: Budget allocation to Operating.	-	-	-	-	-
	Operations Equipment Replacement		Peter Mason	Roy Thompson	150,000	-	-	10/2/15 Finance: Budget reallocated to Fire Ring Main (\$75k). 10/12/15 Finance: Budget allocated to Christie Downs Engine Room but project placed on hold. Budget subsequently reallocated to Command Vehicles (\$75k).	150,000	150,000	150,000	150,000	750,000
	R & D Equipment		Peter Mason	Peter Button	120,000	-	-	10/9/15 Finance: Budget reallocated to BAT7a, a/c (\$120k).	96,000	45,000	118,000	125,000	504,000
Sub-Total Plant & Equipment					422,000	397,000	431,046		329,000	254,000	328,000	336,000	1,659,000
Communications & IT Description					2015-16 Original	2015-16 Revised	2015-16 Actual	Comment	2016-17	2017-18	2018-19	2019-20	2015-16 to 2019-20 Original Budget
CC	Replacement of telecommunications equipment		Alan Whiting	Paul Fletcher	201,000	191,000	-	MYBR: \$10k, reallocation from Capital to Operating.	206,000	211,000	229,000	246,000	1,093,000
5XS	~ Appliance Tablets		Alan Whiting	Paul Fletcher	-	-	192,845	12/6/16 Finance: Budget allocation.	-	-	-	-	-
6WK	~ Out station PABX Upgrade		Alan Whiting	Paul Fletcher	-	-	10,168		-	-	-	-	-
6XU	~ Angle Park Fire Station & Engineering Internet Upgrade		SAFECON ICT	Paul Fletcher	-	-	9,358		-	-	-	-	-
5WU	Replacement PABX		Comms	Paul Fletcher	618,000	618,000	821,915		412,000	-	-	-	1,030,000
5XR	HR Software		Comms	Paul Fletcher	-	23,000	39,837		-	-	-	-	-
6WL	VHF Radio Network		Comms	Paul Fletcher	-	180,000	186,823	Funded from IT budget.	-	-	-	-	-
	Mobile responder		Comms	Paul Fletcher	-	20,000	-	12/6/16 Finance: Budget allocation.	-	-	-	-	-
	IT Hardware Replacement (various)		SAFECON ICT	Paul Fletcher	231,000	1,000	-	7/4/16: \$50k transfer to SAFECON.	237,000	243,000	249,000	255,000	1,215,000
Sub-Total Communications & IT					1,050,000	1,003,000	-		855,000	454,000	478,000	501,000	3,338,000
Grant Funding					2015-16 Original	2015-16 Revised	2015-16 Actual	Comment	2016-17	2017-18	2018-19	2019-20	2015-16 to 2019-20 Original Budget
5XT	RAP Mobile Phone App Software		Greg Howard	Glenn Benham	-	80,000	34,912	MYBR: Carryover from 2014-15 approved (\$80k) and then reallocation from Operating to Capital.	-	-	-	-	-
Sub-Total Grant Funding					-	80,000	34,912		-	-	-	-	-

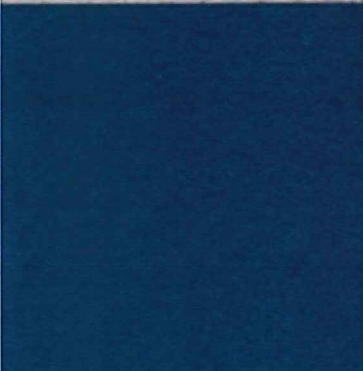
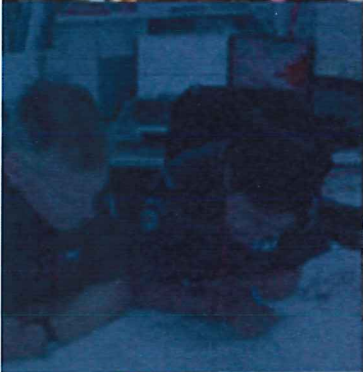
SAFECOM BOARD REPORT/SUBMISSION

1. Subject of Report Or Summary of Submission	MFS Business Plan 2017-2018
2. Recommendation(s)	It is recommended that the SAFECOM Board approves the MFS Business Plan 2017-2018.
3. Resources Required. Are they currently available?	Not applicable
4. Key Focus Area	<input checked="" type="checkbox"/> Leadership <input checked="" type="checkbox"/> Prevention and Community Preparedness <input checked="" type="checkbox"/> Operational Preparedness <input checked="" type="checkbox"/> Response <input checked="" type="checkbox"/> Recovery <input checked="" type="checkbox"/> Business Excellence
5. Strategic Alignment	MFS Business Plan 2017-2018 aligns with MFS Workforce Plan.
6. Consultation/collaboration	MFS Executive and Senior Management Team
7. Volunteer Impact Statement /	Nil
8. Risk Assessment	<input checked="" type="checkbox"/> Risk Assessment Included/conducted
9. Name & Signature of Report/Submission Author	David Launder Director, Organisational Development 17 July 2017
10. Signature of Chief Officer/Chief Executive	 Greg Crossman MFS Chief Officer and Chief Executive 18 July 2017
11. Confidentiality	<input type="checkbox"/> C1: Public <input checked="" type="checkbox"/> C2: Restricted <input type="checkbox"/> C3: Confidential <input checked="" type="checkbox"/> Board members only <input type="checkbox"/> Exec Mgt only <input type="checkbox"/> C4: Secure <input type="checkbox"/>



MFS Business Plan

2017-18



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Introduction from the Chief Officer

The Metropolitan Fire Service is committed to operational and corporate excellence and will continue to strive to be the best emergency service it can be. The South Australian community places great trust in us and our ability to keep them, and the things they value safe. Ultimately, this can only be achieved through the efforts of our people. Firefighting is a high-risk profession; it is the obligation of all of us to respond to safely, effectively and efficiently manage all incidents. I want all of us to be able to understand the risks to our community and do everything we can to mitigate them.

Firefighting is also thinking profession, and our firefighters and officers must be true experts, technically excellent, and capable of applying their knowledge and experience to make the right decisions at the right time. It is essential that we recruit and develop firefighters who put the needs of the community first and who are committed to mastering our profession through ongoing professional development. I want us to be the best fire service we can be, not one that is merely competent. A service where firefighters share, follow and apply common principles and values, where we are all accountable and collectively and individually responsible.

The MFS places the highest value on protecting the public. This means that the decisions we make, in emergency and non-emergency situations will be community focused and on the basis of community outcomes and public value.

This Business Plan details how we will put our priorities into action for the following financial year.

The MFS will continue to focus on workforce renewal and reviewing its recruitment strategies to enhance gender and diversity. Along with workforce renewal is an equal priority of modernisation - we are building a new fire service with modern ideas, one that reflects the community it serves. We will continue to review and modernise our systems and processes and endeavour to use information technology as an enabler.

Greg Grossman AFSM
Chief Officer and
Chief Executive

MFS Strategic Direction

Our Vision – A safer and more prosperous South Australia

Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce preventable emergency incidents and ensure both our organisation and the community are better prepared for those emergencies that do occur.

Our Mission – *Help protect South Australian lives, property, the environment and our economy.*

The MFS responds to a wide range of fires and other emergency incidents. At many of these incidents members of the public are extricated from property fires or vehicle crashes. Where lives are not at risk the MFS endeavours to reduce the potential economic and social impacts of fires by saving property and infrastructure. Each time a fire is promptly extinguished or contained, jobs and productivity are saved.

Our Focus

Community comes first

First and foremost the MFS exists to protect the South Australian community. This means that the decisions we make, in emergency and non-emergency situations will be community focused and on the basis of community outcomes and public value.

To achieve our vision and mission we have adopted three key areas of focus. These are:

1. Community focus

We will establish our organisational priorities on the basis of benefit to the community and public value.

2. Operational excellence

We are committed to delivering best practice frontline services and will take all reasonable steps to protect the South Australian community, economy and environment.

3. Effective preparedness and public value

We are accountable to the community and aim to ensure the services we provide are effective, efficient, appropriately governed and represent public value.

Community Focus

Help make the South Australian community safer and more prosperous.

Fires and other emergencies impact either directly or indirectly on the entire community. Fires can put lives at risk, destroy valued property and have serious environmental and economic impact. Every fire the MFS prevents, or where damage is limited represents savings to the South Australian community and helps maintain the levels of prosperity this State enjoys.

The MFS aims to deliver first class emergency services that minimise the social, environmental and economic losses resulting from fires and other emergencies. Between now and 2020, we will seek to continually improve the quality and value of services that our organisation and the broader South Australian Emergency Services Sector provide to the community.

Community Service Priorities

- Deliver first class emergency services that minimise social, economic and environmental loss.
 - Seek to continually improve the services the MFS and the South Australian Emergency Services Sector provide to the community.
 - Aim to be one of Australia's best performing emergency services when benchmarked against national and international standards.
- Actively engage with our community and authorising environment to identify risks and priorities.
 - Work with community to identify and reduce risks associated with fires and other emergencies.
 - Effectively use data and technology to build a clear picture of risks that impact on our community and their frequency and location.
- Ensure we provide the right services in the right places.
 - Identify communities that require changes to their level of emergency service provision.
 - Consider the need and potential value of additional frontline service we could provide.
 - Develop a comprehensive plan for future services, station placements and specialist capabilities.
- Ensure the services we provide are effective, efficient and represent public value.
 - Review our service delivery annually.
 - Evaluate and report on our frontline and frontline support services.
 - Continually seek efficiencies and more effective ways of providing services.
- Allocate our budget on the basis of community risks and priorities and operate within it.
 - Clearly align our budget to our programs so that the value of all public funds expended can be evaluated.
 - Seek to operate each year within our agency budget, or where this does not occur provide clear reasons to our community and stakeholders.

MFS Frontline Services

MFS Frontline Services protect the South Australian community, environment and economy from the effects of fires and other emergencies. Frontline Services include Prevention and Response programs.

Prevention programs minimise the frequency and effects of fires and other emergencies and include fire cause investigation, safety inspections of public buildings, regulation, community support and education. MFS personnel also provide engineering advice and assistance with the development of cost-effective fire safety systems.

Response programs reduce risk to lives, property, environment and economy. They include 000-call receipt for the South Australian Emergency Services Sector, the dispatch and deployment of emergency resources and the management of emergency incidents. The MFS is the primary provider of structural firefighting services to South Australia and is responsible for the management and response to urban search and rescue for the state, hazardous materials and road crash rescue incidents in its gazetted areas.

Prevention Priorities

- Promote the adoption of cost effective fire safety solutions that protect lives.
- Foster safer behaviours that reduce community loss.
- Investigate the causes of fires and use findings to reduce their frequency.
- Prioritise programs that protect those in our community who are at greatest risk.

Response Priorities

- Ensure all emergencies are responded to and managed safely, effectively and efficiently.
- Continuously review and improve our operational effectiveness and efficiency.
- Advance our emergency and incident management capability.
- Ensure South Australian emergency resources are dispatched within agreed industry standards.
- Provide direct support to our workforce and community during and after emergencies.

Targets 2017–18, MFS aims to:

- Implement a new tablet-based information management system on MFS Appliances that improves the agency's ability to capture key response performance data.
- Continue to develop a greatly enhanced technical rescue capability and capacity available across the state.
- Ensure all South Australian major events during 2017-18 are risk assessed and have appropriate fire protection plans.

Frontline Service Performance Indicators 2017-18

	2017-18 Target	2016-17 Estimated Result	2016-17 Target	2015-16 Actual
Ensure the development and delivery of effective emergency management systems				
<ul style="list-style-type: none"> Percentage of South Australian major events that have current fire protection plans 	100%	100%	100%	100%
Identify risks associated with fire and other emergencies:				
<ul style="list-style-type: none"> % of fire causes that are undetermined 	<11%	4%	<11%	9%
Foster safer community behaviours:				
<ul style="list-style-type: none"> Percentage of Road Awareness Program participants who indicate they have changed their attitudes towards safe road use behaviours. 	>80%	99%	>80%	100%
<ul style="list-style-type: none"> % of participants in the Juvenile Firelighter Prevention Program who are recidivists <i>This program is reducing community risk by decreasing the incidence of repeated fire lighting.</i> 	<5%	1%	<5%	0%
Ensure effective operational call receipt and dispatch:				
<ul style="list-style-type: none"> response to incidents 	100%	100%	100%	100%
<ul style="list-style-type: none"> average time to answer call (in seconds) 	<5	4.67	<5	4.0
<ul style="list-style-type: none"> average call handling time (in seconds) 	<130	96	<130	102
<ul style="list-style-type: none"> % of time agreed call response standard was met (service factor) 	90%	93.41%	90%	98%
Ensure response provided within appropriate timeframes:				
<i>The MFS is transitioning to a new tablet-based operational data management system This affected metropolitan response times from January 2016 onwards. Consequently, no response times will be reported for 2015-17. Accurate data is projected for 2017-18.</i>				
<ul style="list-style-type: none"> Average Metropolitan Out the Door Time (seconds) 	>120	No data	<120	115
<ul style="list-style-type: none"> % of MFS arrivals to within seven minutes of callout in a metropolitan area with a full-time MFS crew 	90%	No data	90%	No data
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew 	90%	No data	90%	No data
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained and a full-time crew 	90%	No data	90%	No data
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained and a full-time day working crew 	90%	No data	90%	No data
Ensure effective fire ground operations				
<i>This was a new measure implemented from 2016-17.</i>				
<ul style="list-style-type: none"> % of building fires contained to room of origin 	>60%	72%	>60%	72%
<ul style="list-style-type: none"> % of building and other fires contained to part of room or area of origin 	>60%	83%	>60%	82%

MFS Frontline Support Services

Frontline Support Services ensure the MFS is effectively prepared and capable of responding to the community's needs. Frontline Support contributes directly to community confidence in the Government of South Australia's capability to respond to emergencies and to protect the community, infrastructure, environment and economy. Frontline Support programs are essential to the provision of effective frontline emergency service delivery.

Key components include learning and development programs, the procurement and management of information and communications technology, and the provision of effective equipment, vehicles, infrastructure and plant.

The MFS will prioritise continuous improvement of our response and incident management capabilities. This includes implementing new data management and incident review systems so that we can identify potential improvements in response time, fireground operations and professional development for our personnel. We will continue to support our workforce and members of the community who may have been impacted by emergencies.

Preparedness Priorities

- Effectively recruit and develop our workforce to provide the highest standard of service to the community.
 - Identify and implement strategies to increase the diversity of firefighter recruits to reflect our contemporary society.
 - Develop strategies to ensure a planned, more sustainable and highly skilled workforce that addresses our ageing workforce demographic and 'fitness for duty'.
- Effectively manage our workforce and develop a professional culture that improves effectiveness, efficiency and public value.
 - Clearly communicate the organisation's doctrine, values and expected behaviours to all personnel.
 - Ensure our workforce is managed in accordance with broader public sector standards and expectations.
 - Implement a performance development and human resource management system across the organisation.
 - Ensure Enterprise Bargaining is undertaken on the basis of public value.
- Ensure effective and efficient procurement, management and use of fit for purpose infrastructure, appliances and equipment.
 - Contribute to the implementation of a sector-wide asset management system.
 - Ensure our operational fleet maintains the capability to respond to our changing urban environment.
 - Ensure that fit for purpose equipment is provided within operating budget.
- Improve the effectiveness and efficiency of MFS alarm systems.
 - Ensure required fire alarms are reliably monitored over a robust network.
 - Continue to build fully redundant systems compliant with Australian Standards.
 - Provide cost effective monitoring systems to the end user through agreements with industry.
 - Utilise the latest technology available to provide the most appropriate response.

Targets 2017–18, MFS aims to:

- Completion of at least one additional Recruit Course during 2017-18.
- Continued rollout of new 3000 litre Rear-Mount Appliances. These appliances will enhance community service across Adelaide's north-eastern suburbs.
- Introduce vehicle protections systems for urban appliances contributing to fire fighter safety in catastrophic bushfire scenarios.

Frontline Service Performance Indicators 2017-18

	2017-18 Target	2016-17 Estimated Result	2016-17 Target	2015-16 Actual
Ensure frontline operations are supported by fit for purpose vehicles, equipment and infrastructure				
• % of incidents that are supported by appropriate vehicles and equipment	100%	100%	100%	100%
• % of fleet maintained at operational capacity/availability	100%	100%	100%	100%
• Maintain a fleet reserve capability of two appliances MFS placed two reserve appliances at CFS Mount Barker Station during 2015-16. This significantly affected MFS fleet reserve.	80%	90%	80%	40%
• % of MFS fleet requiring replacement within two years	<10%	10%	<10%	15%
Ensure the development and delivery of effective emergency management systems				
• Percentage of South Australian major events that have current fire protection plans	100%	100%	100%	100%
A highly skilled workforce that can safely undertake the roles required of MFS personnel.				
• 100% of firefighter separations filled(a)	100%	100%	100%	100%
• Number of recruits completing Certificate II	36	36	36	0
Establish and maintain effective career development systems				
• total number of personnel enrolled in VET	188	195	300	409
• voluntary personnel enrolments in VET	80	81	80	197

Governance and Public Value

The MFS aims to continually improve its ability to protect the community. The objective of this sub-program is to ensure the MFS meets all required standards of corporate governance and that the services provided represent public value to the South Australian community. Key initiatives include improving organisational performance, employee well-being, and sustainability. The sub-program also includes leadership development and cultural renewal.

The MFS will prioritise continuous improvement of our response and incident management capabilities. This includes implementing new data management and incident review systems so that we can identify potential improvements in response time, fireground operations and professional development for our personnel. We will continue to support our workforce and members of the community who have been impacted by emergencies.

Governance and Public Value Priorities

- Improve the integration and effectiveness of services provided by the emergency services sector to deliver public value.
 - Contribute to the implementation of a public value based business architecture for the ESS.
 - Actively seek greater integration of front-line and frontline-support services across the ESS.
 - Employ environmentally sustainable business practices that meet or exceed SA government targets.
 - Evaluate and report on our frontline and frontline support.
- Freely provide transparent and accurate information to the public and our workforce.
 - Improve and expand the information flow between the MFS, agency personnel and the community.
 - Ensure we provide accurate data concerning all aspects of our performance.
 - Consult with stakeholders and promote our benefit and value to the community and workforce.
- Ensure the effective management of MFS functional support services.
 - Ensure the provision of effective people and culture/Human Resources services.
 - Effectively manage our finances.
 - Comply with our Work, Health and Safety obligations.
- Meet expected standards of governance, risk management, compliance and value expected by our community and stakeholders.
 - Ensure the MFS operates in accordance with expected standards of governance, risk management, compliance.
 - Ensure we provide our authorising environment with a clear picture of the services we provide and the true cost and benefit of these services.

Targets 2017–18, MFS aims to:

- Implement a new Human Resources information management system that provides real-time data and improves the ability of the MFS to manage budget pressures associated with leave and overtime.
- Complete the rollout of new organisational doctrine as a key component of the MFS cultural renewal initiative.
- Develop strategies and organisational capacity to address firefighter wellness and safety.

Governance and Public Value Performance Indicators

	2017-18 Target	2016-17 Estimated Result	2016-17 Target	2015-16 Actual
Performance	80%			
<ul style="list-style-type: none"> The MFS aims to meet more than 80% of its agency performance indicators each year. 		80%	80%	80%
<ul style="list-style-type: none"> The MFS aims to achieve an unqualified report from the Auditor General 	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
Finance	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
<ul style="list-style-type: none"> The MFS aims to achieve an unqualified Financial Report each financial year. 				
<ul style="list-style-type: none"> The MFS aims to operate within a 1.5% variance of the agency's budget 	1.5%	n/ta	n/t	n/t
<ul style="list-style-type: none"> Work Health and Safety 		Compliance	Compliance	Compliance
<ul style="list-style-type: none"> Audit and Verification System for safety and injury management to AS/NZS 4801 2000 	Compliance Successful Audit	Successful Audit	Successful Audit	Successful Audit
<ul style="list-style-type: none"> Injury Management - to key requirements of the Return to Work Act 				
Sustainability	125kW			
<ul style="list-style-type: none"> The MFS aims to contribute to government sustainability objectives by increasing the amount of photovoltaic energy generated by the agency. 		125kW	125kW	125kW

Activity indicators

	2017-18 Projection	2016-17 Estimated Result	2016-17 Projection	2015-16 Actual
Workforce renewal activities				
<ul style="list-style-type: none"> Total number of new firefighters recruited 	36	36	36	36
Career development and management activities				
<ul style="list-style-type: none"> Total number of MFS personnel enrolled in vocational education and training programs 	300	280	350	175
<ul style="list-style-type: none"> no. of personnel enrolled in vocational education and training programs on a voluntary basis 	100	120	125	65
<ul style="list-style-type: none"> no. of personnel enrolled in vocational education and training programs on a mandatory basis 	150	160	225	110
<ul style="list-style-type: none"> total units of study MFS personnel are enrolled in 	750	1 200	1 000	826
<ul style="list-style-type: none"> units enrolled on mandatory basis 	500	860	700	602
<ul style="list-style-type: none"> units enrolled in on a voluntary basis 	250	340	300	224
<ul style="list-style-type: none"> no. of programs delivered 	2	3	3	3
<ul style="list-style-type: none"> no. of major inter-agency exercises conducted 	4	4	4	5
<ul style="list-style-type: none"> no. of external training partnerships utilised 	2	3	3	3
Vehicles, equipment and infrastructure activities				
<ul style="list-style-type: none"> % of personal protection equipment fit for operational purposes 	100%	100%	100%	99%

MFS People and Culture

Our key resource remains our highly trained, professional personnel who continue to serve and protect the South Australian community with commitment and dedication.

The MFS employs more than 1,100 full time and part time operational personnel, and is supported by a mix of specialist, administrative and ancillary staff.

Over 90% of our workforce is directly involved in the provision of front-line services on a daily basis. All our personnel, including non-uniform support staff, contribute to the management of major fires and emergencies.

One of our greatest strengths is our stable workforce. The MFS has one of the highest staff retention rates in the public sector. However, this also presents challenges in managing an ageing workforce and replacing highly skilled employees.

People and Culture Priorities

- Develop a sustainable, highly skilled workforce that reflects our community.
 - Implement strategies that develop a more sustainable workforce age demographic.
 - Implement strategies to increase the gender and cultural diversity of MFS recruit applicants.
 - Develop strategies to identify and select talented personnel who may progress to accept future leadership positions within the MFS.
 - Improve our ability to capture and share operational successes and identify lessons learned.
- Develop a professional culture that improves effectiveness, efficiency and public value.
 - Improve and expand the information flow between the MFS, agency personnel and the community.
 - Modernise the workplace culture and place additional emphasis on customer focus, public value and a safety culture.
- Employ effective Human Resource management systems consistent with the broader SA public sector.
 - Ensure the provision of effective people and culture/Human Resources services.
 - Seek reductions in MFS leave liabilities and costs.
 - Developing and implementing more flexible staffing/working arrangements.
 - Implement a consistent organisation wide performance management system.

Targets 2017–18, MFS aims to:

- Implement the new MFS organisational doctrine as a key element in the organisation's workforce renewal and cultural modernisation strategies.

MFS Finance

The MFS is provided with financial management support by the South Australian Fire and Emergency Services Commission (SAFECOM).

Financial Indicators

The MFS reports against financial indicators that include 'net cost of services' (total operating budget), 'investing expenditure summary' and the net cost of each sub-program.

MFS Financial Performance

The MFS has a budget of approximately \$130 Million. The agency expects annually to operate within a 1-1.5% variance of this budget. Over the past five years the ageing of the MFS workforce has placed increasing pressure on agency finances due to factors such as increased sick leave and long service leave.

Revenue Generation

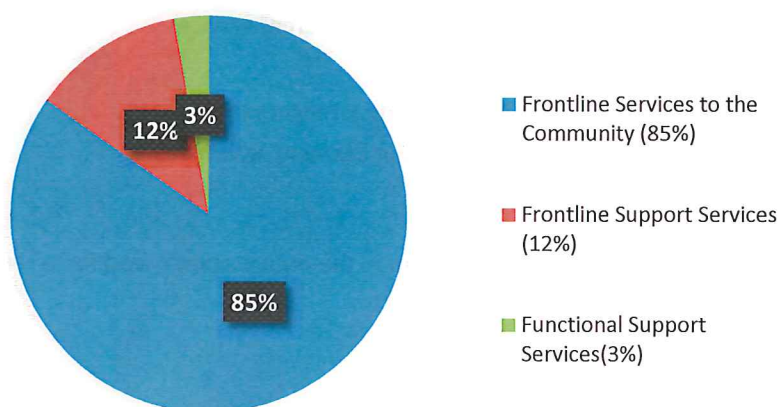
Since 1999-2000, the MFS has received contributions from the Community Emergency Services Fund that have represented approximately 90 percent of Total Expenses from Ordinary Activities.

Additional revenues from 'ordinary activities', which include items such as fees and charges, interest receipts and Commonwealth grants are also a significant factor in determining the overall financial result for MFS in any one year.

Equity, Indebtedness and Liquidity

The MFS undertakes regular (monthly and quarterly) analysis of finances and annually reviews strategic factors which will impact on future funding requirements of the MFS.

Chart 1: MFS Expenditure by service type

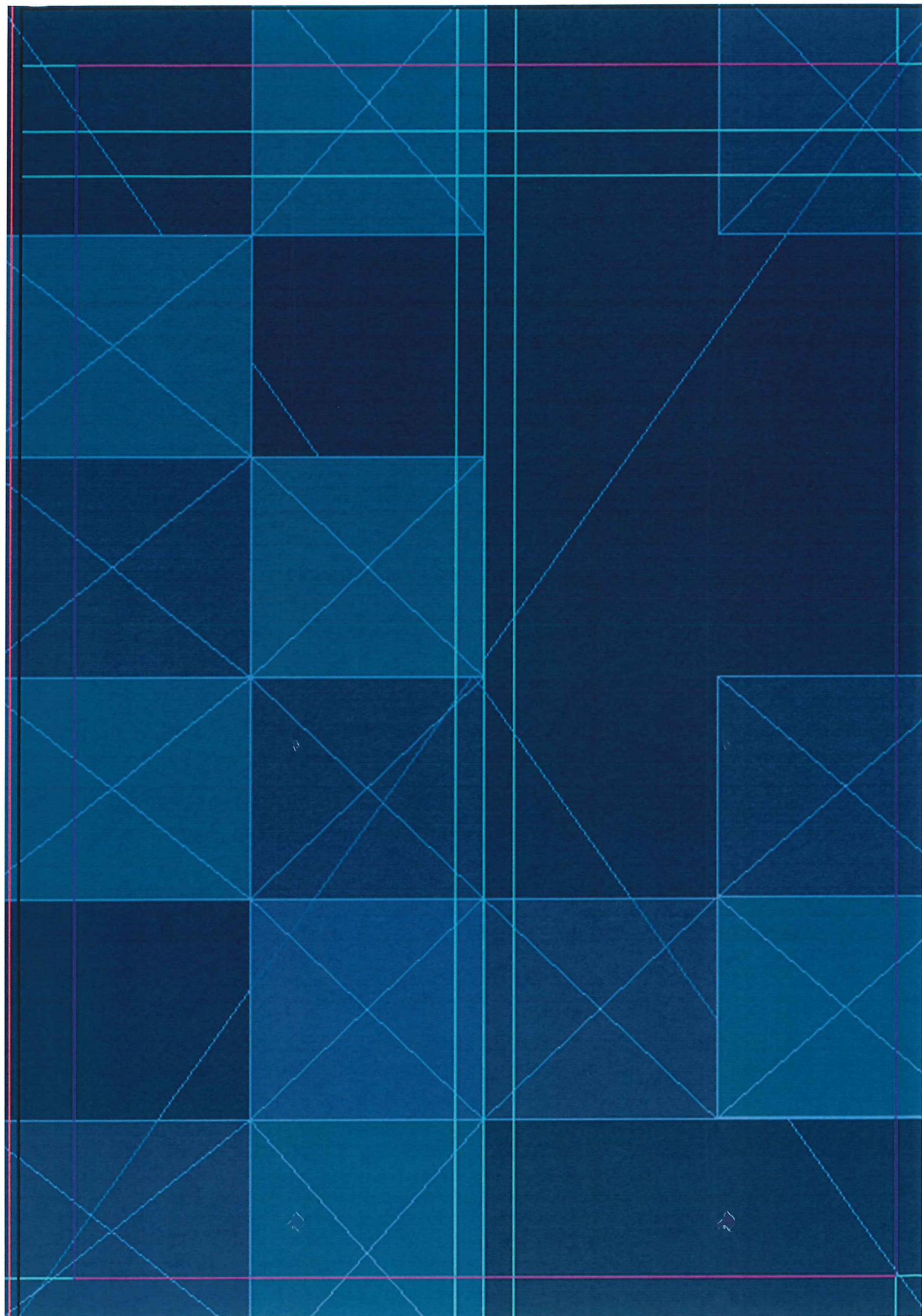


Approximately 97 cents of every dollar of funding provided to the MFS are spent either directly on community prevention and emergency response to the community (82%) or on services that directly support these functions. These services include the training of frontline responders and the provision and maintenance of the equipment and vehicles used to respond.

Financial Data

Program Net Cost of Services Summary ^(a)

Net cost of services				
	2017-18 Budget	2016-17 Estimated Result	2016-17 Budget	2015-16 Actual
	\$000	\$000	\$000	\$000
South Australian Metropolitan Fire Service	134 716	130 344	130 924	145 809
Total	134 716	130 344	130 924	145 809
	2017-18 Budget	2016-17 Estimated Result	2016-17 Budget	2015-16 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	118 517	116 025	115 797	114 877
Supplies and services	13 183	12 466	11 975	13 555
Depreciation and amortisation expenses	8 541	8 541	8 541	7 539
Grants and subsidies	—	—	—	185
Intra-government expenses	290	299	290	—
Other expenses	35	35	35	16 041
Total expenses	140 566	137 366	136 638	152 197
Income				
Commonwealth Government revenues	1 051	1 016	1 016	1 081
Fees, fines and penalties	4 379	4 636	4 286	4 393
Sales of goods and services	4	162	4	50
Interest revenue	112	112	112	82
Net gain or loss from disposal of assets	—	239	—	-28
Other income	304	857	296	810
Total income	5 850	7 022	5 714	6 388
Net cost of providing services	134 716	130 344	130 924	145 809
FTEs as at 30 June (No.)	944.5	943.0	943.0	948.3



As at 31 August 2017										Comments				2017-18	2018-19	2019-20	2020-21	2021-22	2017-18 to 2021-22 Original Budget
APPROVED TREASURY BUDGET																			
Annual Programs														4,784,000	7,352,000	6,650,000	7,738,000	7,931,000	34,455,000
Replacement of telecommunications equipment														211,000	216,000	221,000	227,000	233,000	1,108,000
USAR														59,000	60,000	61,000	63,000	65,000	308,000
Comcen 132500 Call Management System														175,000	-	-	-	-	175,000
Total														5,229,000	7,628,000	6,932,000	8,028,000	8,229,000	36,046,000
SUMMARY																			
Appliances																			
Land																			
Buildings																			
Plant & Equipment																			
Communications & IT																			
Total														779,000	665,000	676,000	1,638,000	501,000	4,259,000
DETAIL														5,229,000	7,628,000	6,932,000	8,028,000	8,229,000	36,046,000
CC	Appliances Description	Location	Project Manager	Project Sponsor	Comments	2017-18	2018-19	2019-20	2020-21	2021-22	2017-18 to 2021-22 Original Budget								
6LG 6LH	Large Aerial Replacement Strategy	Port Pirie	David Goreham	Peter Mason	Reallocation from Port Precinct Strategy (\$100k), Level 2 Refurbishment (\$25k), Level 2 Accommodation (\$25k), Operations Equipment (\$50k), St Marys (\$100k).	200,000	100,000	-	800,000	1,650,000	2,750,000								
	David Goreham		Peter Mason		130,000	135,000	140,000	144,000	148,000	697,000									
	Rob Prime		Peter Mason	Budget to be confirmed. Reallocation to Large Aerial Replacement Strategy (\$100k).	-	2,400,000	-	1,000,000	-	3,400,000									
	David Goreham		Phil Kisby		92,000	-	-	-	-	92,000									
	GP Pump		Peter Mason		-	-	-	-	-	850,000									
8EW 7CT	Appliances	Largs North Marine	David Goreham	Peter Mason		-	1,082,000	-	-	1,900,000	2,382,000								
	David Goreham		Peter Mason		-	-	-	-	1,800,000	1,800,000									
	Phil Kisby		Peter Mason		-	-	-	-	-	-									
	422,000		3,717,000	140,000	3,744,000	3,948,000	11,121,000												
	Sub-Total Appliances																		
CC	Land Description	Location	Project Manager	Project Sponsor	Comments	2017-18	2018-19	2019-20	2020-21	2021-22	2017-18 to 2021-22 Original Budget								
4HN 5CH	Mount Barker Emergency Services Precinct	Noarlunga	Don Cranwell	Greg Crossman		100,000	-	-	-	-	100,000								
	Don Cranwell		Greg Crossman		-	-	-	-	-	-									
	Don Cranwell		Greg Crossman		-	500,000	-	1,179,000	3,321,000	5,000,000									
	Don Cranwell		Greg Crossman		-	-	-	-	-	-									
	Don Cranwell		Greg Crossman		10,000	500,000	1,000,000	-	-	1,510,000									
8EW 7CT	Southernd Corridor	Gawler, Munno Para, Mawson Lakes, Buckland Park, Angle Vale	Don Cranwell	Greg Crossman		3,000	-	-	-	-	3,000								
	Don Cranwell		Greg Crossman	Cost neutral land swap. Costs will be related to feasibility/consultancy expenditure. Subject to negotiations.	10,000	-	-	-	-	10,000									
	Don Cranwell		Greg Crossman	Reallocation to Kapunda PPE room (\$50k).	50,000	-	-	-	-	50,000									
	Don Cranwell		Phil Kisby	Reallocation from Whyalla (\$50k).	50,000	-	-	-	-	50,000									
	Don Cranwell		Greg Crossman		3,000	-	-	-	-	3,000									
7CO 5HP	Port Precinct	Woodcroft, St Marys, O'Halloran Hill	Don Cranwell	Greg Crossman		-	-	-	-	-	-								
	225,000		1,000,000	1,000,000	1,179,000	3,321,000	6,726,000												
	Sub-Total Land																		
	CC		Buildings Description	Location	Project Manager	Project Sponsor	Comments	2017-18	2018-19	2019-20	2020-21	2021-22	2017-18 to 2021-22 Original Budget						
	3GE		Station Privacy Feasibility (Amenities)		Simon Crass	Peter Mason	Future budget allocation for Minor Capital Works for Stations or Kadina. St Marys and O'Halloran Hill. Reallocation to Large Aerial Replacement Strategy (\$100k).	100,000	100,000	100,000	100,000	100,000	500,000						
Mike Lynch		Roy Thompson			200,000	50,000	50,000	-	-	300,000									
Don Cranwell		Phil Kisby	Port Pirie.		200,000	-	-	-	-	200,000									
Don Cranwell		Phil Kisby			-	145,000	-	-	-	145,000									
Don Cranwell		Phil Kisby			-	10,000	10,000	10,000	-	30,000									
7CO 5HP	Energy Audit and Implementation		Simon Crass	Don Cranwell	Refer midlife refurbishments.	10,000	-	-	-	-	10,000								
	Simon Crass		Don Cranwell	Design for internal structure. Reallocation to Large Aerial Replacement Strategy (\$25k).	10,000	-	-	-	-	10,000									
	Mike Lynch		Don Cranwell	Redesign and refurbishment. Reallocation to Large Aerial Replacement Strategy (\$25k).	75,000	-	-	-	-	75,000									
	Mike Lynch		Roy Thompson		175,000	-	-	-	-	1,000,000									
	Don Cranwell		Phil Kisby		1,000,000	-	-	-	-	5,000,000									
7CO 5HP	Kadina Station Replacement		Don Cranwell	Phil Kisby		100,000	900,000	4,000,000	-	-	-								
	Angle Park Master Plan																		
	Project cost = \$2.8 million. Current budget \$2.5 million. MYBR adjustments submitted to DTF to recognise an additional \$254k. Balance of \$46k required.																		
	Don Cranwell		Peter Button		1,500,000	500,000	500,000	-	-	2,500,000									
	Don Cranwell		Roy Thompson		-	-	-	-	-	-									
7CO 5HP	Mawson Lakes		Don Cranwell	Roy Thompson		-	-	-	-	-	-								
	Don Cranwell		Roy Thompson		-	-	-	-	-	-									
	Simon Crass		Phil Kisby		50,000	50,000	50,000	50,000	50,000	250,000									
	3,420,000		1,755,000	4,710,000	160,000	150,000	10,195,000												
	Sub-Total Buildings																		
CC	Plant & Equipment Description	Location	Project Manager	Project Sponsor	Comments	2017-18	2018-19	2019-20	2020-21	2021-22	2017-18 to 2021-22 Original Budget								
7US 7VA	USAR Equipment		Colin Lindsay	Peter Button															
	BA Sets		David Goreham	Peter Mason	Pull forward of budget from 2017-18 to 2016-17 to purchase telehandler. Strategy required in relation to life cycle.	7,000	60,000	61,000	63,000	65,000	256,000								
	Bump Testing		Mick Shepherd	Paul Fletcher		-	-	-	1,000,000	-	1,000,000								
	Operations Equipment Replacement					30,000	30,000	30,000	30,000	30,000	150,000								
	PODs		David Goreham	Roy Thompson	Reallocation to Large Aerial Replacement Strategy (\$50k). Projects identified = Marine FLIR TIC (\$15k), Heavy Rescue POD (\$50k).	100,000	150,000	150,000	150,000	150,000	700,000								
8AA	CBRN monitor upgrade		Mick Shepherd	Paul Fletcher		200,000	-	-	-	-	200,000								
	ICV Command Support		Paul Fletcher		20,000	20,000	20,000	20,000	20,000	100,000									
	Contingency		Peter Mason	Roy Thompson		100,000	-	-	-	-	100,000								
	25,000		131,000	145,000	44,000	44,000	389,000												
	382,000		491,000	406,000	1,307,000	309,000	2,895,000												
Sub-Total Plant & Equipment																			
CC	Communications & IT Description	Location	Project Manager	Project Sponsor	Comments	2017-18	2018-19	2019-20	2020-21	2021-22	2017-18 to 2021-22 Original Budget								
5XS	Replacement of telecommunications equipment		Comms	Paul Fletcher															
	Comms		Paul Fletcher		211,000	216,000	221,000	227,000	233,000	1,108,000									
	Appliance Tablets		Comms	Paul Fletcher		-	-	-	150,000	-	150,000								
	Training Records Management					-	-	-	-	100,000									
	Asset management database		Peter Mason	Glenn Benham		100,000	-	-	-	-	50,000								
8AA	Comcen 132500 Call Management System		Colin Lindsay	Paul Fletcher	2017-18 Budget Measure.	50,000	-	-	-	-	175,000								
	MCT replacement					-	-	-	-	-	400,000								
	Helmet Telemetry		Comms	Paul Fletcher		-	200,000	200,000	-	-	400,000								
	IT Hardware Replacement (various)		SAFECOM ICT	Paul Fletcher		-	-	-	1,000,000	-	1,000,000								
	243,000		249,000	255,000	261,000	268,000	1,276,000												
779,000	665,000	676,000	1,638,000	501,000	4,259,000														
Sub-Total Communications & IT																			

APPROVED
14/09/17
SOUTH AUSTRALIAN
METROPOLITAN FIRE SERVICE
14 SEP 2017
CHIEF OFFICER



MFS Business Plan

2018-19



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Introduction from the Chief Officer

The South Australian community places great trust in the SA Metropolitan Fire Service (MFS) and our ability to keep them, and the things they value safe. Ultimately, this can only be achieved through the efforts of our people. I want all of us to be able to understand the risks to our community and do everything we can to mitigate them; the community comes first.

The MFS needs to reflect the community it serves and as such, I am committed to ensuring we continue to strive for greater diversity and intend to achieve this by continuing to implement strategies to increase the gender and cultural diversity of recruit applicants.

Firefighting is inherently a high-risk profession and although world class training, teamwork and trust in colleagues all minimises the risk, physical and mental wellbeing of the firefighter also plays a major role. The MFS recognises this and will continue to develop and implement strategies to improve staff welfare, including the creation of a new Wellbeing and Safety department within the organisation, which will support all sections of the MFS. This aligns with the MFS safety culture it has fostered over the last few years.

A flexible, modern fire service is one which can provide better public value to the community and throughout this year I intend to use the growth in our operational staff numbers to create real efficiencies, as well as provide better access to training and leave for all staff.

Our workforce age demographic continues to climb and priorities within this plan include strategies to address this issue, with initiatives such as health monitoring and 'fitness for duty' programs.

Budget and cost pressures are real and present challenges for every organisation; this Business Plan acknowledges this fact and details how we will, efficiently and effectively, put our priorities into action for the following financial year.



Paul Fletcher AFSM
**Acting Chief Officer and
Acting Chief Executive**

MFS Strategic Direction

Our Vision – A safer and more prosperous South Australia

Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce preventable emergency incidents and ensure both our organisation and the community are better prepared for those emergencies that do occur.

Our Mission – Help protect South Australian lives, property, the environment and our economy

The MFS responds to a wide range of fires and other emergency incidents. At many of these incidents members of the public are extricated from property fires or vehicle crashes. Where lives are not at risk the MFS endeavours to reduce the potential economic and social impacts of fires by saving property and infrastructure. Each time a fire is promptly extinguished or contained, jobs and productivity are saved.

Our Focus

Community comes first

First and foremost the MFS exists to protect the South Australian community. This means that the decisions we make, in emergency and non-emergency situations will be community focused and on the basis of community outcomes and public value.

To achieve our vision and mission we have adopted three key areas of focus. These are:

1. Community focus

We will establish our organisational priorities based on community benefit and public value.

2. Operational excellence

We are committed to delivering best practice frontline services. We will take all reasonable steps to protect the South Australian community, economy and environment.

3. Effective preparedness and public value

We are accountable to the community and aim to ensure the services we provide are effective, efficient, appropriately governed and represent public value.

Community Focus

Help make the South Australian community safer and more prosperous.

Fires and other emergencies affect the entire community. Fires can put lives at risk, destroy valued property and have serious environmental and economic impact. Every fire the MFS prevents, or where damage is limited represents savings to the South Australian community and helps maintain the levels of prosperity this State enjoys.

The MFS aims to deliver first class emergency services that minimise the social, environmental and economic losses resulting from fires and other emergencies. We will seek to continually improve the quality and value of services that our organisation and the broader South Australian Emergency Services Sector provide to the community.

Community Service Priorities

- Deliver first class emergency services that minimise social, economic and environmental loss.
 - Continuously improve the services the MFS and the South Australian Emergency Services Sector provide to the community.
 - Achieve or exceed national and international standards for emergency service provision.
- Actively engage with our community and authorising environment to identify risks and priorities.
 - Work with community to identify and reduce risks associated with fires and other emergencies.
 - Effectively use data and technology to build a clear picture of risks that impact on our community and their frequency and location.
- Ensure we provide the right services in the right places.
 - Identify communities that require changes to their level of emergency service provision.
 - Consider the need and potential value of additional frontline service we could provide.
 - Develop a comprehensive plan for future services, station placements and specialist capabilities.
- Ensure the services we provide are effective, efficient and represent public value.
 - Review our service delivery annually.
 - Evaluate and report on our frontline and frontline support services.
 - Continually seek more effective and efficient ways of providing services.
- Allocate our budget on the basis of community risks and priorities and operate within it.
 - Ensure the funds we expend bring maximum benefit to the community.
 - Seek to operate each year within our agency budget, or where we do not, provide clear reasons to our community and stakeholders.

MFS Frontline Services

MFS Frontline Services protect the South Australian community, environment and economy from the effects of fires and other emergencies. Frontline Services include Prevention and Response programs.

Prevention programs minimise the frequency and effects of fires and other emergencies and include fire cause investigation, safety inspections of public buildings, regulation, community support and education. MFS personnel also provide engineering advice and assistance with the development of cost-effective fire safety systems.

Response programs reduce risk to lives, property, environment and economy. They include 000-call receipt for the South Australian Emergency Services Sector, the dispatch and deployment of emergency resources and the management of emergency incidents. The MFS is the primary provider of structural firefighting services to South Australia and is responsible for the management and response to urban search and rescue, hazardous materials and road crash rescues in its gazetted areas.

Prevention Priorities

- Promote the adoption of cost effective fire safety solutions that protect lives and property.
- Foster safer behaviours that reduce community loss.
- Investigate the causes of fires and use findings to reduce their frequency.
- Prioritise programs that protect those in our community who are at greatest risk.

Response Priorities

- Ensure we respond to all emergencies and manage them safely, effectively and efficiently.
- Continuously review and improve our operational effectiveness and efficiency.
- Advance our emergency and incident management capability.
- Ensure we dispatch South Australian emergency resources within agreed industry standards.
- Provide direct support to our workforce and community during and after emergencies.
- Improve the effectiveness and efficiency of MFS alarm systems.

Targets 2018-19, MFS aims to:

- Review and revise our systems for reviewing and learning from emergency incidents.
- Implement a new tablet-based information management system on MFS Appliances that improves the agency's ability to capture key response performance data.
- Continue to develop enhanced response capabilities and capacity in the hazard areas of structure fire, hazardous materials, technical rescue and rural/urban interface fire availability across the state.
- Ensure all South Australian major events during 2018-19 are risk assessed and have appropriate fire protection plans.

Frontline Service Performance Indicators 2018-19

	2018-19 Target	2017-18 Estimated Result	2017-18 Target	2016-17 Actual
Ensure the development and delivery of effective emergency management systems				
<ul style="list-style-type: none"> Percentage of South Australian major events that have current fire protection plans 	100%	100%	100%	100%
Identify risks associated with fire and other emergencies:				
<ul style="list-style-type: none"> % of fire causes that are undetermined 	<11%	5.98%	<11%	3.55%
Foster safer community behaviours:				
<ul style="list-style-type: none"> Percentage of Road Awareness Program participants who indicate they have changed their attitudes towards safe road use behaviours. 	>80%	97%	>80%	96%
<ul style="list-style-type: none"> % of participants in the Juvenile Firelighter Prevention Program who are recidivists <i>This program is reducing community risk by decreasing the incidence of repeated fire lighting.</i>	<5%	3%	<5%	0%
Ensure effective operational call receipt and dispatch:				
<ul style="list-style-type: none"> response to incidents 	100%	100%	100%	100%
<ul style="list-style-type: none"> average time to answer call (in seconds) 	<5	4	<5	3.86
<ul style="list-style-type: none"> average call handling time (in seconds) 	<130	96	<130	96
<ul style="list-style-type: none"> % of time agreed call response standard was met (service factor) 	90%	97.82%	90%	94.69%
Ensure response provided within appropriate timeframes:				
<i>The transition to a new tablet-based data system has affected response time data. The MFS expects accurate data for 2018-19.</i>				
<ul style="list-style-type: none"> Average Metropolitan Out the Door Time (seconds) 	>120	88	<120	86
<ul style="list-style-type: none"> % of MFS arrivals to within seven minutes of callout in a metropolitan area with a full-time MFS crew 	90%	77%	90%	77%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew 	90%	67%	90%	60%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained and a full-time crew 	90%	97%	90%	93%a
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town/area with a retained and a full-time day working crew 	90%	81%	90%	71%
Ensure effective fire ground operations				
<i>This was a new measure implemented from 2016-17.</i>				
<ul style="list-style-type: none"> % of building fires contained to room of origin 	>60%	71%	>60%	72%
<ul style="list-style-type: none"> % of building and other fires contained to part of room or area of origin 	>60%	78%	>60%	83%

Frontline Service Activity Indicators 2018-19

	2018-19 Target	2017-18 Estimated Result	2017-18 Target	2016-17 Actual
Identify risks associated with fire and other emergencies				
• No. of fires investigated	150	167	150	106
• No. of fires investigated for the CFS	60	58	60	67
• No. of deliberate/accidental/undetermined	70/120/20	75/82/10	70/120/20	72/91/6
Foster safer community behaviours				
• No. of educational visits to community groups, including schools In addition to reduced school demand, MFS staff retirements further affected educational visit numbers during 2016-17.	500	642	500	100
• No. of participants in community education programs, including schools	40 000	47 000	40 000	53 088
Ensure South Australian environs are safe places to live and work				
• No. of health facilities inspections and fire safety surveys	200	203	200	200
• No. of building development proposals assessed	160	234	160	192
• No. of hazard complaint sites investigated Staff retirements affected investigations during 2016-17.	100	93	100	50
• No. of fire alarm inspections and connections	250	330	250	327
• % of building development assessments appealed	—	—	—	—
• % of building development assessments completed within 28 days	100%	91%	100%	100%
• No. of booster/hydrant tests/commissioning	160	183	160	140
Ensure the MFS responds to all fires and other emergencies with timely and weighted response				
• Total number of incidents generating a response:	<20 150	19 506	<20 150	24 852
– metropolitan responses	<17 340	16 883	<17 340	21 903
– regional responses	<2 810	2 623	<2 810	2 949
• No. of responses to structure fires:	<1 250	911	<1 250	1 129
– metropolitan responses	<1 000	730	<1 000	970
– regional responses	<250	181	<250	159
• No. of responses to vehicle fires:	<1 000	528	<1 000	1 111
– metropolitan responses	<890	451	<890	1 044
– regional responses	<110	77	<110	67
• No. of responses to other fires:	<3 500	2 552	<3 500	1 935
– metropolitan responses	<3 000	2 136	<3 000	1 506
– regional responses	<500	416	<500	429
• No. of responses to dangerous substances:	<700	397	<700	580
– metropolitan responses	<600	305	<600	467
– regional responses	<100	92	<100	113
• No. of responses to rescues:	<3 400	4 316	<3 400	5 557
– metropolitan responses	<3 000	3 917	<3 000	5 137
– regional responses	<400	399	<400	420
• No. of responses to fire alarms:	<7 000	6 961	<7 000	7 509
– metropolitan area	<6 000	6 194	<6 000	6 610
– regional areas	<1 000	767	<1 000	899
• No. of other responses:	<3 300	3 820	<3 300	6 031
– metropolitan area	<2 850	3 128	<2 850	5 169
– regional areas	<450	692	<450	862
Ensure the development and delivery of effective emergency management systems				
• Number of major inter-agency exercises conducted	8	4	8	3
• Number of multi-agency forums attended	50	42	50	47
Ensure effective operational call receipt and dispatch				
• Number of emergency calls received (answered and actioned)	28 000	30 360	28 000	40 564

MFS Frontline Support Services

Frontline Support Services ensure the MFS is effectively prepared and capable of responding to the community's needs. Frontline Support contributes directly to community confidence in the Government of South Australia's capability to respond to emergencies and to protect the community, infrastructure, environment and economy. Frontline Support Services include Preparedness and Workforce Sustainability programs and are essential to the provision of effective frontline emergency service delivery.

The MFS will prioritise continuous improvement of our response and incident management capabilities. This includes implementing new data management and incident review systems so that we can identify potential improvements in response time, fireground operations and professional development for our personnel. We will continue to support those impacted by emergencies, including our workforce and their families.

Preparedness Priorities

- Learning and Development:
 - Identify and implement strategies to increase the diversity of firefighter recruits to reflect our contemporary society.
 - Develop strategies to ensure a planned, more sustainable and highly skilled workforce that addresses our ageing workforce demographic and 'fitness for duty'.
 - Develop and implement a Learning and Development Doctrine that enhances the quality, consistency and interoperability of our educational and assessment methods.
- Ensure effective and efficient procurement, management and use of fit for purpose infrastructure, appliances and equipment.
 - Contribute to the implementation of a sector-wide asset management system.
 - Ensure our operational fleet maintains the capability to respond to our changing urban environment.
 - Ensure we provide fit for purpose vehicles, equipment and infrastructure while remaining within operating budget.

Targets 2018-19, MFS aims to:

- Develop and implement a Learning and Development Doctrine
- Introduce vehicle protections systems for urban appliances contributing to fire fighter safety in catastrophic bushfire scenarios.

Frontline Support Performance Indicators 2018-19

	2018-19 Target	2017-18 Estimated Result	2017-18 Target	2016-17 Actual
Ensure frontline operations are supported by fit for purpose vehicles, equipment and infrastructure				
• % of incidents that are supported by appropriate vehicles and equipment	100%	100%	100%	100%
• % of fleet maintained at operational capacity/availability	100%	100%	100%	100%
• Maintain a fleet reserve capability of two appliances <i>MFS has maintained two reserve appliances at CFS Mount Barker Station since 2015-16. This significantly affects MFS fleet reserve.</i>	80%	40%	80%	22.30%
• % of total MFS fleet requiring replacement within two years	<10%	15%	<10%	15%
Ensure the development and delivery of effective emergency management systems				
• Percentage of South Australian major events that have current fire protection plans	100%	100%	100%	100%
A highly skilled workforce that can safely undertake the roles required of MFS personnel.				
• Number of recruits completing Certificate II	54	36	36	0
Establish and maintain effective career development systems				
• total number of personnel enrolled in VET	188	195	300	409
• voluntary personnel enrolments in VET	80	81	80	197

Activity indicators

	2018-19 Target	2017-18 Estimated Result	2017-18 Target	2016-17 Actual
Workforce renewal activities				
• Total number of new firefighters recruited	66	54	36	36
Career development and management activities				
• Total number of MFS personnel enrolled in vocational education and training programs	200	234	200	266
• no. of personnel enrolled in vocational education and training programs on a voluntary basis	100	72	100	113
• no. of personnel enrolled in vocational education and training programs on a mandatory basis	150	162	150	153
• total units of study MFS personnel are enrolled in	750	1 544	750	1 405
• units enrolled on mandatory basis	500	1 301	500	938
• units enrolled in on a voluntary basis	250	243	250	467
• no. of programs delivered	2	4	2	3
• no. of major inter-agency exercises conducted	4	4	4	4
• no. of external training partnerships utilised	2	3	2	3
Vehicles, equipment and infrastructure activities				
• % of personal protection equipment fit for operational purposes	100%	100%	100%	100%

Governance and Public Value

The MFS is accountable to the South Australian community. We aim to ensure the service we provide are effective, efficient, appropriately governed and represent public value. The MFS makes every effort to ensure we use public funds, resources, assets and programs appropriately and for the greatest benefit. Key Governance and Public Value programs include:

- **Organisational Performance and Value** – this program includes the management of all corporate services and resources required to run the MFS as a business. Examples include financial services, strategic and corporate services and corporate communications.
- **People and Culture** - the MFS employs more than 1,200 full time and part time operational personnel, supported by a mix of specialist, administrative and support staff. People and Culture includes oversight of key employee programs and services including, human resources management, organisational development and workforce sustainability.

Organisational Performance and Value Priorities

- Improve the integration and effectiveness of services provided by the emergency services sector to deliver public value.
 - Actively seek greater integration of front-line and frontline-support services across the ESS.
 - Employ environmentally sustainable business practices that meet or exceed SA government targets.
 - Evaluate and report on our frontline and frontline support.
- Freely provide transparent and accurate information to the public and our workforce.
 - Improve and expand the information flow between the MFS, agency personnel and the community.
 - Ensure we provide accurate data concerning all aspects of our performance.
 - Consult with stakeholders and promote our benefit and value to the community and workforce.
- Ensure the effective management of MFS functional support services.
 - Ensure the provision of effective people and culture/Human Resource services.
 - Effectively manage our finances.
 - Comply with our Work, Health and Safety obligations.
- Meet expected standards of governance, risk management, compliance and value expected by our community and stakeholders.
 - Ensure the MFS operates in accordance with expected standards of governance, risk management and compliance.
 - Ensure we provide our authorising environment with a clear picture of the services we provide and the true cost and benefit of these services.

People and Culture Priorities

- Improve the physical, mental and emotional wellness of MFS personnel.
 - Increasing the level of MFS resources committed to employee wellness.
 - Enhancing existing MFS mental and emotional health programs and addressing key recommendations of the M^cFarlane study of employee wellness.
 - Develop strategies to improve the overall health, fitness and physical resilience of MFS personnel.
- Develop a professional culture that improves effectiveness, efficiency and public value.
 - Clearly communicate the organisation's doctrine, values and expected behaviours to all personnel.
 - Ensure we manage our workforce in accordance with broader public sector standards and expectations.
 - Implement a performance development and human resource management system across the organisation.
- Develop a sustainable, highly skilled workforce that reflects our community.
 - Implement strategies that develop a more sustainable workforce age demographic.
 - Implement strategies to increase the gender and cultural diversity of MFS recruit applicants.
 - Develop strategies to identify and select talented personnel who may progress to future leadership positions within the MFS.
 - Improve our ability to capture and share operational successes and identify lessons learned.
- Employ effective Human Resource management systems consistent with the broader SA public sector.
 - Ensure the provision of effective people and culture/Human Resource services.
 - Seek reductions in MFS leave liabilities and costs.
 - Develop and implement more flexible staffing and working arrangements.
 - Implement a consistent organisation wide performance management system.

Targets 2018-19, MFS aims to:

- Implement a new department within the organisation to support employee wellness and address the key recommendations of the M^cFarlane study of employee wellness.
- Complete a review of our recruitment physical aptitude tests to ensure they are valid, contemporary and equitable for all applicants regardless of gender or ethnicity.
- Implement a new Human Resources information management system that provides real-time data and improves the ability of the MFS to manage budget pressures associated with leave and overtime.
- Complete the rollout of new organisational doctrine as a key component of the MFS cultural renewal initiative.
- Develop strategies and organisational capacity to address firefighter wellness and safety.

Governance and Public Value Performance Indicators

	2018-19 Target	2017-18 Estimated Result	2017-18 Target	2016-17 Actual
Performance				
<ul style="list-style-type: none"> The MFS aims to meet more than 80% of its agency performance indicators each year. 	80%	80%	80%	80%
<ul style="list-style-type: none"> The MFS aims to achieve an unqualified report from the Auditor General 	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
Finance				
<ul style="list-style-type: none"> The MFS aims to achieve an unqualified Financial Report each financial year. 	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
<ul style="list-style-type: none"> The MFS aims to operate within a 1.5% variance of the agency's budget 	1.5%	n/ta	n/t	n/t
<ul style="list-style-type: none"> Work Health and Safety Audit and Verification System for safety and injury management to AS/NZS 4801 2000 Injury Management - to key requirements of the Return to Work Act 	Compliance Successful Audit	Compliance Successful Audit	Compliance Successful Audit	Compliance Successful Audit
Sustainability				
<ul style="list-style-type: none"> The MFS aims to contribute to government sustainability objectives by increasing the amount of photovoltaic energy generated by the agency. 	125kW	125kW	125kW	125kW
People and Culture				
<ul style="list-style-type: none"> Implement a new department within the organisation to support employee wellness 	Completed	n/a	n/a	n/a
<ul style="list-style-type: none"> Complete a review of our recruitment physical aptitude tests 	Completed	n/a	n/a	n/a

Activity indicators

	2018-19 Target	2017-18 Estimated Result	2017-18 Target	2016-17 Actual
<ul style="list-style-type: none"> No. of SAFECOM Board quarterly reports submitted 	4	4	4	4
<ul style="list-style-type: none"> No. of corporate governance committee meetings conducted 	5	6	5	6
<ul style="list-style-type: none"> No. of planning and resilience committee meetings conducted 	5	7	5	7
<ul style="list-style-type: none"> No. of finance committee meetings conducted 	5	8	5	8
<ul style="list-style-type: none"> No. of MFS employee assistance interventions for MFS personnel <p><i>This figure is comprised of both MFS personnel and family members who accessed post-incident support.</i></p>	150	268	150	153

MFS Strategic Projects

We are entering a period of workforce renewal that poses risks, as well as opportunities. We will have to replace many highly experienced, expert retirees. Two change projects; the MFS Doctrine and the Learning and Development Doctrine aim to capture and share our best practice, key principles and behaviours.

We need to modernise MFS policies and procedures, with a focus on critical operational procedures and processes, which are robustly developed, with an increased focus on the monitoring and review of existing MFS policy documentation.

As we enter a period of workforce renewal, we also recognise the need to modernise some aspects of our workplace culture to ensure all employees feel safe, respected and supported. There is also a need to ensure our workforce better reflects the demography of the community it serves. Our Diversity and Equity project aims to bring about positive change in this area.

The MFS has a highly skilled professional workforce that is committed to helping our community. However, our workforce is aging and many experienced personnel will soon retire. Our workforce is exposed to long-term physical, cognitive and emotional stresses and requires additional wellness support.

As the South Australian community and demographic continues to evolve so do potential risks. Some communities have grown rapidly and other areas have experienced rapid residential and commercial development along urban corridors. These communities now require additional or enhanced emergency services.

To address these challenges we have implemented a number of strategic projects to bring about lasting change and improvement. Projects underway during 2018-19 include:

- The MFS Doctrine
- Diversity and Inclusion
- Learning and Development Doctrine
- Firefighter Wellness Program
- Implementation of a Retained MFS Station in Mount Barker.

Key Project Outcomes

We expect each of these projects to improve the services we provide to the community. By the end of 2018-19, we will have:

- Embedded our Doctrine, principles and values in policy and procedure and see these reflected in the behaviour of our people.
- Delivered a Policy and Procedure Framework which will support community expectations.
- Have published and implemented the Learning and Development doctrine.
- Implemented a consistent approach to managing behaviour across the organisation.
- Actively communicated the benefits of diversity in the workplace.
- Implemented a new Firefighter Wellness Section.
- Completed a recruitment process for MFS Retained personnel for Mount Barker.

MFS Finance

The MFS is provided with financial management support by the South Australian Fire and Emergency Services Commission (SAFECOM).

Financial Indicators

The MFS reports against financial indicators that include 'net cost of services' (total operating budget), 'investing expenditure summary' and the net cost of each sub-program.

MFS Financial Performance

In 2018-19, MFS has a budget of \$158 million (operating and capital). Over the past five years the ageing of the MFS workforce has placed increasing pressure on agency finances due to factors such as increased sick leave and long service leave.

Revenue Generation

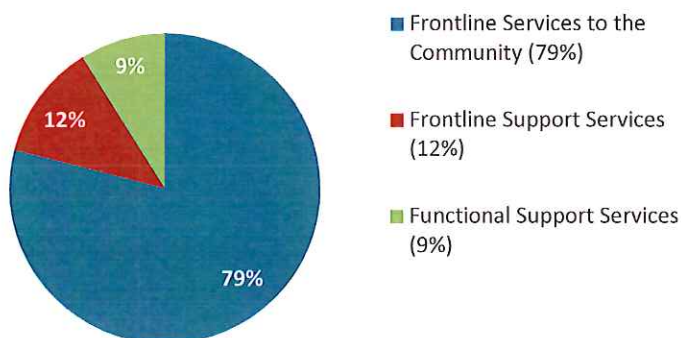
Since 1999-00, the MFS has been primarily funded from the Community Emergency Services Fund.

Additional revenues from 'ordinary activities', which include items such as fees and charges, interest receipts and Commonwealth grants are also a significant factor in determining the overall financial result for MFS in any one year.

Equity, Indebtedness and Liquidity

The MFS undertakes regular (monthly and quarterly) analysis of finances and annually reviews strategic factors which will impact on future funding requirements of the MFS.

Chart 1: MFS Expenditure by service type



Approximately 91 cents of every dollar of funding provided to the MFS are spent either directly on community prevention and emergency response to the community or on services that directly support these functions. These services include the training of frontline responders and the provision and maintenance of the equipment and vehicles used to respond.

Financial Data

Program Net Cost of Services Summary ^(a)

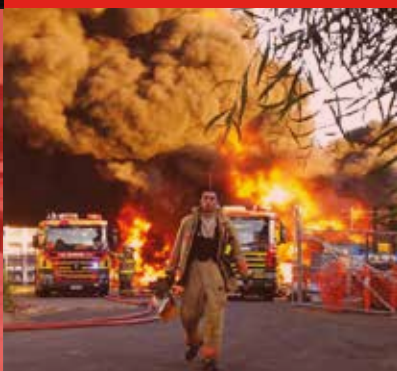
Net cost of services				
	2018-19 Budget	2017-18 Estimated Result	2017-18 Budget	2016-17 Actual
	\$000	\$000	\$000	\$000
South Australian Metropolitan Fire Service	142 414	136 876	134 716	135 699
Total	142 414	136 876	134 716	135 699
	2018-19 Budget	2017-18 Estimated Result	2017-18 Budget	2016-17 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	123 804	119 501	118 517	121 195
Supplies and services	14 028	13 443	13 183	13 941
Depreciation and amortisation expenses	8 541	8 541	8 541	7 522
Grants and subsidies	—	—	—	74
Intra-government expenses	292	348	290	—
Other expenses	1 813	1 761	35	5
Total expenses	148 478	143 594	140 566	142 737
Income				
Commonwealth Government revenues	1 136	1 097	1 051	1 016
Fees, fines and penalties	4 480	4 692	4 379	4 633
Sales of goods and services	141	427	4	26
Interest revenue	112	112	112	56
Net gain or loss from disposal of assets	—	—	—	261
Other income	195	390	304	1 046
Total income	6 064	6 718	5 850	7 038
Net cost of providing services	142 414	136 876	134 716	135 699
FTEs as at 30 June (No.)	999.5	966.5	944.5	964.8





Metropolitan Fire Service Strategic Plan 2018-21

*Our strategic direction,
key priorities and projects*



METROPOLITAN
FIRE
SERVICE
SOUTH AUSTRALIA



Government
of South Australia

Acknowledgments

The MFS would like to acknowledge the many MFS personnel who contributed their time, opinions and experiences in the development of this document. In particular we would like to thank the MFS Senior Management Team for their review and feedback of the many drafts of this document.

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Printing - Rainbow Press Adelaide Pty Ltd

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"The Metropolitan Fire Service is comprised of good people doing good work. We will continue to strive to be the best we can be.

The South Australian community places great trust in us and our ability to keep them, and the things they value safe. Ultimately this can only be achieved through the efforts of our people."

MFS Chief Officer Michael Morgan AFSM

Foreword

I have been given the opportunity and responsibility of leading the MFS into 2019. The MFS is comprised of good people doing good work. We will continue to strive to be the best we can. I believe the MFS is one of the nation's most progressive fire authorities and believe it is important that we outline a clear vision of the organisation we wish to be in the future.

Our vision remains a safer and more prosperous South Australia. We will continue to place the highest priority on protecting lives, property, our environment and economy. We have established three strategic priorities to ensure we provide the services our community needs.

These are:

1. Adopting a community focus
2. Striving for operational excellence
3. Ensuring effective preparedness and public value

These priorities and their implications are outlined early in this plan. In the simplest terms they mean we will consult with the community to identify the greatest risks and service priorities, we will prevent emergencies where we can and will respond safely and effectively to those that do occur. We remain committed to ensuring our people are professionally developed, equipped and supported while recognising we are accountable to our community.

We will continue to focus on these priorities and maintaining our current service standards. However, we have identified a number of areas where we can improve the services we provide or better support our personnel. We also recognise the need for change so that our organisation is more sustainable and better reflects the community it serves.

The second half of this plan outlines the key strategic projects we have identified as needed to bring about lasting and meaningful change that will benefit the community and our personnel.

Implementing the MFS Doctrine demonstrates our commitment to our organisational values and shares the key principles that we believe will foster operational excellence and employee safety. Our Learning and Development Doctrine will further develop and underpin our belief that firefighting is a thinking profession where all personnel should strive to become experts and life-long learners.

Our organisation has also demonstrated a clear commitment to championing social causes. As one of the professions most trusted by the public I believe it is imperative that we show leadership when there are members of our community who are disadvantaged, at risk, or in need. We support programs including White Ribbon, Male Champions of Change and the CEO Sleep-out because they clearly align to our commitment to protect the broader South Australian community and make South Australia safer.

I believe our organisation and its workforce should reflect the values and demography of the community it serves. The MFS will commit to employing positive and inclusive work practices and make reasonable adjustments to ensure firefighting is an accessible career for more members of our diverse community.

The MFS is making a clear commitment to employee wellness. We have a much clearer picture of the physical, cognitive and emotional demands placed on emergency service personnel, their families and peers. This plan commits us to ensuring the MFS sustainably provides training, safe systems of work and ongoing support for all personnel who need it.

Our organisation and personnel rely on policy and procedure to guide decisions in high-risk situations. This plan includes modernising our procedural framework as a further commitment to enhancing safety and effectiveness.

Our Enterprise Agreement includes initiatives that can help improve the quality, efficiency or sustainability of our services. We are placing priority on implementing aspects of the EA that will enhance services in regional communities, improve front-line services and collaboration with other agencies as well as strategies to reduce pressure on public funds.

The South Australian community places great trust in us and our ability to keep them and the things they value safe. Ultimately this can only be achieved through the efforts of our people.

Michael Morgan, AFSM
MFS CHIEF OFFICER





Strategic Context

Our Community and our Organisation

Strategic Context

Our Community

The MFS is responsible for the protection of the South Australian community from the effects of fires, road crashes, dangerous substances and other emergencies. The role of the fire service includes prevention and education, preparedness, response and recovery activities.

The risks to our community have changed over the past decade. For example the rate of structural fire has continued to drop in metropolitan areas. However, fires now burn hotter and faster and have greater potential to cause significant damage and loss.

Other risks including the risk of road crashes requiring rescue continue to rise as the population of urban areas increases. During 2017-18 the MFS responded to over 4,300 road accidents up from approximately 3,000 a decade ago.

The South Australian community has undergone significant changes in demography and this trend is forecast to continue. Forecast changes the MFS must consider include: Key outcomes include:

- Continued population and urban growth in the greater Adelaide area.
- An aging population with increasing numbers of people requiring support and care.
- Increasing cultural diversity with some communities less aware of potential risks and hazards
- Urban consolidation including urban corridor and high-density and mixed residency developments.
- Growth of satellite commuter and retirement communities such as Gawler and Mount Barker.

Our community has also seen significant change in terms of cultural beliefs and attitudes. This has included clear expectation that non-inclusive, discriminatory or culturally insensitive behaviours do not belong in the contemporary workplace.

Finally, there is an expectation that publicly funded organisations will be transparent, accountable and use their resources effectively and responsibly.

Our Organisation

The MFS operates from 20 stations in metropolitan Adelaide and 16 stations in major regional centres across South Australia. The MFS employs over 1,100 personnel to protect approximately 1.3 million South Australians and the things they value.

The MFS faces a number of significant challenges in the medium term. For example, the MFS has an aging workforce and incurs rising employee costs associated with accrued and sick leave. In addition, we expect to lose over 30% of our highly experienced workforce over the life of this plan. These retirements will place pressure on MFS recruitment and training capability.

The MFS faces considerable budgetary pressure. Our budget has the highest percentage allocation (85%) of overall budget allocated to employee costs. This means the MFS has limited ability to absorb new costs or implement financial efficiencies. The MFS plans to use additional resources obtained through the last Enterprise Agreement to alleviate costs.

There is a recognised need to modernise the MFS workplace culture and to increase the diversity and sustainability of the workforce. Key change projects include:

- Strategies to modernise our workplace culture and behaviours including the MFS Organisational Doctrine, Learning and Development Doctrine and behaviour management systems.
- Enhanced physical and mental wellness programs to support a workforce that experiences long-term exposure to hazards and trauma.
- Supporting aligned initiatives, charities and foundations that champion or assist those who are vulnerable, under-represented or have been historically discriminated against.
- Implementing diversity and inclusion strategies including; Male Champions of Change, Female Firefighters Forum, White Ribbon Accredited Workplace, Cultural Change Project with the Equal Opportunity Commission, SA Government Workplace Equality and Respect Program.

Organisational Values

Good people doing good work

We are committed to organisational values that are consistent with those of the South Australian community and broader Public Sector. As one of the professions most trusted by the public we believe it is imperative that we show leadership when there are members of our community who are disadvantaged, at risk, or in need. Our values provide the link between what we plan to do and what actually happens, they guide our day-to-day decision making and behaviour.

The MFS supports programs including White Ribbon, Male Champions of Change and the CEO Sleep-out because they clearly align with our values and our commitment to protect the broader South Australian community. Our values, and expected behaviours are outlined in more detail in the MFS Organisational Doctrine.

Community

We will put the needs of our community first

As an agency we put the needs of the community before our own. The MFS aims to work with the community and other agencies to enhance public safety and maintain the quality of living we enjoy in South Australia.

Safety

We will take all reasonable and practicable measures to ensure the safety of the public and our personnel

The MFS is committed to minimising the risks to our personnel by providing appropriate training and instruction, fit for purpose equipment and safe systems of work.

Professionalism

Our personnel must be experts in what they do, committed to achieving the highest standards

As emergency service professionals tasked with protecting life and property our personnel must be experts, capable of making life and death decisions in an instant. They must possess the professional knowledge, skills and technical excellence to operate in high-risk environments.

Teamwork

Teamwork is essential in all aspects of emergency service provision

Our personnel are expected to work as effective members of a team. They must be able to work towards common goals and support each other for the benefit of the community. This includes when they respond to emergencies.

Loyalty, respect and integrity

We will act with courage, tenacity and in the best interest of the public.

The MFS holds a position of public trust and responsibility. Our personnel are committed to doing the right things in the right way and maintaining our standing within the community.

Responsibility, accountability and quality

We aim to provide the best possible service and value to our community

As a public funded organisation the MFS aims to ensure it provides the highest possible standard of emergency services to the community.

Learning and improvement

We seek to do things even better in the future

We consider career-long learning to be essential to the safety of our personnel and the public. Firefighting is a high-risk industry and we expect our personnel to be experts rather than merely competent.



MFS Vision and Mission

MFS Vision

A Safer and more Prosperous South Australia

Fires and other emergencies have the potential to harm the public and the things they value. We seek to actively reduce the number of preventable emergency incidents that occur and ensure our organisation and communities are better prepared for those emergencies that do happen.

MFS Mission

Help Protect South Australian Lives, Property, Environment and Economy

The MFS is here to protect lives and our firefighters will place themselves at risk to save others. Where it is reasonable and practicable our firefighters will also take measured risks to save assets, jobs and property.

The MFS also seeks to reduce the potential economic, social and environmental impacts of fires and other emergencies by saving property and infrastructure. Each time an emergency is promptly normalised or contained, lives, jobs and productivity are saved.

Our Vision and Mission mean

Our Community Comes First

The MFS places the highest value on protecting the public. This means that the decisions we make, in emergency and non-emergency situations will be community focused on the basis of community outcomes and public value.

We have established three key strategic priorities to ensure we provide the services our community needs. These are:

1. Adopting a community focus

We aim to help make the South Australian community safer and more prosperous. The MFS is community focused and will establish its organisational priorities on the basis of public benefit and value. Programs and resources will be prioritised and allocated on the basis of community benefit.

2. Striving for operational excellence

We aim to protect our community, environment and economy from the effects of fire and other emergencies by providing safe, effective and efficient front-line prevention and response services. The MFS is committed to working collaboratively with the volunteer emergency services to deliver best practice front-line services and will take all reasonable steps to protect the South Australian community, economy and environment.

3. Ensuring effective preparedness and public value

MFS frontline support services include our learning and development programs, infrastructure and logistics and administration functions required to effectively manage the service. We are accountable to the community and aim to ensure the services we provide are effective, efficient and represent public value. We recognise that we are funded by the community and we are committed to providing excellence in public service and value.

Strategic Priorities

Community Focus, Operational Excellence,
Preparedness and Public Value



"It means not putting yourself first. So looking out for how you can help others before your own needs."

MFS Firefighter

Strategic Priority 1: Community Focus

Community Outcomes

Putting the Community First

The MFS is community focused and will establish its organisational priorities on the basis of public benefit and value. It is expected that programs and resources will prioritise community benefit and public value. Outcomes provided by the MFS include the identification of risks to the South Australian community, minimising the frequency of emergencies and the social, environmental and economic losses associated with emergencies.

Key Challenges and Opportunities

The South Australian community is changing. The population is aging while becoming culturally more diverse. More people live in higher density housing and road traffic and commuting times have increased. Increasing numbers of vehicles on the road has resulted in commensurate increases in the number of road accidents. While the rate of urban fire has decreased structure fires now burn hotter and faster with greater potential to do harm.

The MFS provides a high quality, cost-effective service using a range of staffing solutions that protects lives and the economy of these communities. The attitudes and beliefs of our community have also changed. There is widespread recognition and support for MFS programs that champion or support those who are vulnerable, under-represented or have been historically discriminated against.

What we will do:

- Deliver first class emergency services that minimise social, economic and environmental losses.
- Commit to recruiting a workforce that reflects the values and demography of the community it serves.
- Actively engage with our community and government to identify risks and priorities.
- Ensure we provide public value by putting effective and efficient services in the right places.
- Allocate our budget and physical resources on the basis of community risks and priorities.

We need our people to:

- Exhibit the highest standards of professional conduct and work conscientiously for the betterment of the community.
- Be friendly, helpful and professional in all dealings with our community.
- Treat all members of our organisation and community respectfully and equally regardless of background, circumstance, needs and capabilities.

What will success look like?

- Our standard of emergency service provision will be consistent with other comparable Australian Fire Authorities.
- We will have continued to support and champion programs that support members of our community who are disadvantaged or at risk.
- We will have developed strong networks of engaged stakeholders whose advice and feedback is considered when we make decisions.
- We will have identified buildings at risk through non-conformance with the National Construction Code.
- We will have incorporated gender and cultural awareness training in all recruit and pre-promotional development programs.
- We will work to become an employer of choice for women and culturally and linguistically diverse applicants.
- We will find innovative, cost-effective and sustainable ways of protecting regional communities and their economies.



"The MFS aims to work with the community and other agencies to enhance public safety and maintain the quality of living we enjoy in South Australia."

MFS Assistant Chief

Strategic Priority 2: Frontline Services

Operational Excellence

Protecting our community, environment and economy from the effects of fires and emergencies

We aim to protect our community, environment and economy from the effects of fire and other emergencies by providing effective and efficient front-line services. The MFS is committed to delivering best practice front-line prevention, response and recovery programs and will take all reasonable steps to protect the South Australian community.

The outcomes of MFS prevention programs include minimising the frequency and effects of fires and other emergencies on the community through safety regulation, education and the elimination of potential hazards. Outcomes of response and recovery programs include reducing the harm and loss to South Australian lives, property, environment and economy caused by emergencies that do occur

Key Challenges and Opportunities

We constantly assess community risks and develop programs to mitigate these. Sometimes the need to respond to emerging risks places strain on our current programs, personnel and resources. We face significant challenges maintaining the high quality and safety of our front-line services as we enter a period of workforce renewal. A number of our Strategic Projects, including; the MFS Doctrine, Learning and Development Doctrine and our Policy and Procedure Review aim to help us maintain and even improve our service quality and safety during this period.

What we will do:

- Prioritise the delivery of prevention programs that produce measurable reductions in community risk.
- Ensure that emergency response is timely, effective and efficient, and safety of the community and our firefighters is paramount.
- Ensure that front-line services are integrated across the South Australian emergency services sector and provide the community with the fastest and most appropriate response to emergencies.
- Ensure the community and our firefighters are supported after emergencies.

We need our people to:

- Become experts in controlling and normalising emergencies through a commitment to continuous and ongoing professional development.
- Ensure they provide the best and safest possible response service at every incident they attend.
- Have a strong sense of personal responsibility for their position and providing leadership to others.

What will success look like?

- We will continue to see reductions in the number of urban structure fires due to the implementation of effective prevention and protection strategies.
- Our community education programs will produce measurable changes in attitudes or behaviours towards at risk behaviours.
- South Australian built environs will continue to be safe places for people to live and work.
- We will improve our performance against response time targets to confirmed emergency incidents.
- We will meet operational effectiveness measures including containing over 75% of building and other fires to the room or part of room of origin.
- We will have enhanced the quality and consistency of our response across key hazards including structure fire, road crash, technical rescue, hazardous materials and rural and urban interface fires.



"I had previous experience where we saved a piece of equipment that saved a company and all those jobs; so I knew these assets were of importance and worth taking some risks to save."

MFS Commander

Strategic Priority 3: Frontline Support Services

Preparedness

A trusted, professional, sustainable and well prepared organisation

Front-line Support Services ensure the MFS is effectively prepared and capable of responding to the community's needs. These programs contribute directly to public trust in our ability to respond to emergencies and to protect the community, infrastructure, environment and economy. Front-line Support Services include Preparedness and Workforce Sustainability programs essential to the provision of effective front-line emergency service delivery. Preparedness programs also include the procurement and management of information and communications technology, and the provision of fit for purpose equipment, vehicles, infrastructure and plant that maintain our ability to respond safely and effectively to emergencies.

The outcomes of preparedness programs include a sustainable, professional workforce, provided with best practice, nationally recognised training, supplied with safe and fit for purpose infrastructure, equipment and appliances.

Key Challenges and Opportunities

The MFS is entering a period of workforce renewal with over one third of the workforce expected to retire during the life of this plan. The MFS invests heavily in providing high-quality training and fit for purpose equipment to ensure the safety and effectiveness of our personnel. Maintaining the standard and safety of our programs is essential during this transitional period.

What we will do:

- Ensure that the MFS maintains the operational capabilities required to safely and effectively achieve its stated public value outcomes.
- Establish a new live fire training facility at the MFS Training Centre to ensure that all existing and new personnel develop and maintain firefighting expertise under safe but realistic conditions.
- Develop a new command fire station at Noarlunga to serve the growing community and economy in Adelaide's south.

We need our people to:

- Put the needs and requirements of the community first.
- Commit to continually learning and improving personal and operational practices.

What will success look like?

Key outcomes of MFS Preparedness programs include:

- Successfully managing the period of workforce renewal without compromising safety or quality. 100% of recruit vacancies will be from an increasingly diverse pool in a timely manner.
- Ensuring all personnel continue to be provided with quality staff development opportunities and that retiring personnel are replaced by the best possible people.
- Our firefighting equipment, appliances and PPE are designed, procured and maintained to the highest possible standards ensuring they are safe, fit for purpose and provide value for money.
- Our infrastructure projects are delivered on time and on budget.



Your Home Fire
Escape Plan must
tell you where to
meet when you get
out of the house.
Stay there
together.



Get down
low and

GO GO GO!

they had a smoke
plan together!



Strategic Priority 3: Frontline Support Services

Governance and Public Value

Services that are effectively planned, managed and governed

The MFS is funded by and is accountable to the South Australian community. We aim to ensure the service we provide are needed, efficient, appropriately governed and represent public value. The MFS makes every effort to ensure we collaborate effectively with other government agencies and use public funds, resources, assets and programs appropriately and for the greatest benefit. Key Governance and Public Value programs include financial services, strategic and corporate services and corporate communications.

The outcomes of these programs include ensuring the MFS plans to address changing community demographics and emerging risks, meets externally audited standards of performance and can demonstrate that services provided are both effective and efficient when compared to other Australian emergency service organisations.

Key Challenges and Opportunities

We place major emphasis on saving lives, limiting environmental damage and protecting the critical infrastructure and places of employment that support our economy. The MFS meets high standards of both front-line service provision and audited governance for corporate governance, finance, risk and safety management and training with operating budgets and support staffing levels much lower than comparable fire authorities. This performance is due to the long-term commitment and dedication of our staff and we recognise the current model may not be sustainable.

What we will do:

- Clearly define the public value outcomes that the MFS will provide to the community and plan to meet them.
- In collaboration with other agencies, plan to meet the future needs of our community. This includes ensuring the protection of growing communities and significant public and private sector infrastructure.
- Continue to provide current standards of front-line support and administration while investigating more sustainable long-term strategies.
- Manage our finances and capital expenditure effectively and transparently and where possible introduce strategies that reduce unnecessary expenditure.
- Employ effective Human Resource management systems consistent with the broader SA public sector.
- Ensure our risk and safety systems align to the key principles of the Building Safety Excellence (BSE) in the Public Sector.
- Provide accurate data that *measures the right things* concerning all aspects of our performance.

What will success look like?

- We will achieve greater integration of frontline and frontline support services across the Emergency Services Sector that ensures South Australians receive the fastest and most appropriate response to any incident.
- We will contribute to the development of more effective and efficient cross-government systems for emergency management.
- We will develop and implement more flexible staffing and working arrangements and identify, implement and report on strategies that reduce expenditure.
- We will employ environmentally sustainable business practices that meet or exceed SA government targets.
- We will meet standards of governance that are externally assessed including the Auditor General's audit, the Build Safety Excellence Framework and standards for Recognised Training Organisations.



MFS Outcomes Framework

Achieving a safer and more prosperous South Australia

How we align outcomes, outputs and inputs to provide effective service to our community

Our outcomes framework provides a high-level view of how our frontline support services (inputs), frontline services (outputs) contribute to community outcomes and help us achieve our vision of making South Australia safer and more prosperous. The outcomes we aim for, our programs, key performance indicators and activity indicators reported to government align to this business model.

Community Outcomes



A protected community, environment and economy



Reduced frequency of fires, other emergencies and associated losses



Increased community confidence, cohesion and resilience



Frontline Services



Inspections, investigations and advice that reduce risks in built environs



Community engagement and education to foster safer behaviours



Response and recovery services that minimise harm and loss



Frontline Support Services



Ensuring our workforce is professional, well prepared and safe



Supported by fit for purpose equipment, vehicles and infrastructure



Ensuring we are well managed, sustainable and meet community expectations and values

Strategic Projects

Key Areas of Change and Improvement



"Modern buildings contain a lot of synthetic material, this releases a lot of toxic smoke and burns much faster and hotter than the content of even 30 years ago."

MFS Commander

MFS Strategic Projects

Areas where we need to change and improve

Projects to bring about meaningful and lasting change

The MFS provides high quality frontline emergency services. The agency also invests heavily in developing its people and providing appropriate equipment and resources so these services are effective and safe. However, we have identified a number of areas where the MFS can change and improve the services we provide or how we provide them.

Key Change Projects

We have identified a number of key areas that will require organisation wide projects to bring about lasting change. These projects include:

- The MFS Doctrine
- Diversity and Inclusion
- Learning and Development Doctrine
- Employee Wellness Program
- Policy Framework Review
- Capital Program
- Enterprise Agreement Implementation

We are entering a period of workforce renewal that poses risks, as well as opportunities. We will have to replace many highly experienced, expert retirees. Two change projects; the MFS Doctrine and Learning and Development Doctrine aim to capture and share our best practice, key principles and behaviours.

As we enter a period of workforce renewal we aim to modernise some aspects of our workplace culture to ensure all employees feel safe, respected and supported. We expect our workforce to better reflect the demography of the community it serves. Our Diversity and Equity project aims to bring about positive change in this area.

The MFS has a highly skilled professional workforce that is committed to helping our community. However, members of our workforce have been exposed to long-term physical, cognitive and emotional stresses and require additional support through our employee wellness project.

We are aiming to improve the safety and effectiveness of our personnel by modernising policy and procedure and by developing a live fire training facility at Angle Park.

Key Outcomes

Key outcomes of these strategic projects include:

- A more consistent and contemporary workplace culture with consistent approaches to managing behaviour across the organisation.
- Greater understanding of the benefits of diversity in the workplace.
- A consistent approach to developing expertise and recognising appropriate behaviour.
- Measurable improvements in employee wellness.
- A modernised policy framework that enhances the safety of our personnel.
- Enhanced infrastructure, vehicles and equipment that better support our personnel and the community.
- Implementation of key elements of the 2017 Enterprise Agreement that promote flexibility and efficiency.

Success Indicators

Success indicators include:

- Our Doctrine, principles and values will be embedded in policy and procedure and reflected in the behaviour of our people.
- A consistent and shared understanding of the benefits of diversity and equity will be reflected in the behaviour of our people.
- We will have published and implemented the Learning and Development doctrine.
- We will have implemented the new Employee Wellness and Safety Department.
- The Angle Park live fire training facility will be fully operational.



Strategic Project: MFS Doctrine

MFS Organisational Doctrine

Who we are, what we do and how we do it

The MFS Doctrine was first published in 2018. The Doctrine helps us clearly define the mental, physical and emotional demands on our personnel and the characteristics we need to see in our current and future workforce. In line with our belief that the emergency services are a thinking profession, the Doctrine is authoritative but not overly prescriptive.

In addition to providing a clear and consistent focus for the MFS that outlines our strategic direction and priorities, the Doctrine will also underpin many of our other projects. These include our aligned Learning and Development Doctrine, our Cultural Renewal and Wellness projects and our Behaviour Management systems.

MFS Doctrine

The Doctrine defines the demands of professional firefighting. These can be summarised as:

- Firefighting is a highly skilled and thinking profession
- Firefighting requires the right behaviours
- Firefighting is a physically demanding profession

The Doctrine outlines our organisational values. These values define the behaviours we expect from all MFS personnel:

- Community
- Safety
- Professionalism
- Teamwork
- Loyalty, Respect and Integrity
- Responsibility, Accountability and Quality
- Learning and Improvement

For additional detail on each of these values, including our expectation of the organisation and our people please refer to the MFS Doctrine.

The Doctrine also defines key principles of Risk, Safety and Wellbeing and Incident Management/ Emergency Operations.

Key Outcomes

Key outcomes of the MFS Organisational Doctrine include:

- Consistently defining the nature of emergency services.
- Clearly defined values, attributes and behaviours shared by successful firefighters.
- We will have outlined key principles and best practices across Risk, Safety and Wellbeing and Incident Management / Emergency operations.
- We will clearly communicate the behaviours expected of all MFS employees.

Success Indicators

The success of the MFS Organisational Doctrine will be evaluated on the extent to which it has improved the consistency and safety of MFS systems. Success indicators for the Doctrine include:

- By 2019 we will have developed and implemented appropriate behaviour management procedures that ensure our employees feel safe. Operational Policies, Procedures and work instructions will be consistent with the Doctrine.
- All MFS Position Information Documents will align with organisational values and behaviours.
- The Doctrine will be embedded in our training, staff development, promotional and post incident review systems.



Strategic Project: MFS Diversity and Inclusion

MFS Organisational Diversity and Inclusion

An organisation that reflects its community where all feel respected, safe and valued

The MFS has a long and proud history of serving the community. However, we recognise that some of our long standing beliefs and traditions can make change difficult. We believe that successfully fostering diversity and inclusion is implicitly linked to broader attitudinal and cultural reform within the MFS. Our diversity and inclusion strategies will be linked to the MFS Doctrine and review of behaviour management and discipline policies and procedures.

Our aim is to implement a strategic approach to diversity and inclusion so these are sustainably integrated in every aspect of the organisation.

Where we are now

In 2018 the MFS commissioned a review¹ of the attitudes and culture of the MFS in relation to diversity and inclusion. Findings included:

- The MFS currently evidences some behaviours that are exclusive, passive or compliant.
- Organisational barriers to diversity include; a hierarchical paramilitary culture and experiences of discrimination based on gender, rank or uniformed status.
- The MFS has placed greater emphasis on appropriate behaviour through the Doctrine and revised recruitment and promotion assessments.

Key Outcomes

Key outcomes of diversity and inclusion strategies should include:

- A clearly communicated vision for diversity and inclusion is visible across the organisation.
- Training and education in diversity and inclusion is provided to all personnel and incorporated in Staff Development Framework programs.
- MFS personnel have greater awareness of the community and organisational benefits of diversity and inclusion.
- We continue to develop, implement and promote strategies to increase our workforce diversity.

1. Tippet, Vincent, Schapel & Sirocco, Increasing Diversity and Inclusion in the South Australian Metropolitan Fire Service (2018), South Australian Equal Opportunity Commission

Key Actions

The MFS has commissioned a number of projects to implement a strategic approach to diversity and inclusion. These include:

- Development of a comprehensive Diversity and Inclusion Strategy.
- Review of organisational policies and procedures including behaviour management and incident management.
- Expansion of our targeted recruitment strategies that promote firefighting as a career to under-represented demographics.

Success Indicators

The success of Diversity and Inclusion strategies will be evaluated on the extent to which the following have occurred:

- A consistent and shared understanding of the benefits of diversity and equity will be reflected in the behaviour of our people.
- Training and education in diversity and inclusion is provided to all personnel and incorporated in Staff Development Framework programs.
- Culturally and Linguistically diverse groups consider the MFS as an employer of choice.



Strategic Project: Learning and Development

MFS Learning and Development Doctrine

A highly skilled and professional workforce with a modern culture that safely protects our community

Unlike professions such as teaching and nursing the fire service does not have the option of accessing commercially available training or university delivered qualifications pathway for operational firefighters. Instead, the MFS must recruit and provide initial training to new personnel and then develop their expertise over many years.

However, we increasingly recognise the need to pursue organisational and individual excellence that exceeds accepted standards of competency. The MFS Learning and Development Doctrine aims to capture what we believe is educational best practice and ensure that our personnel are consistently provided with training that addresses their needs as firefighters and as individuals. As the MFS enters a period of workforce renewal it is critical we develop future leaders who possess both emergency and corporate management skills.

The MFS was one of the first Australian fire authorities to provide structured career development. The organisation is a Registered Training Organisation and has developed effective partnerships with public and private tertiary Institutions. We believe we are well placed to develop a centre of excellence for professional learning and development.

Learning and Development Doctrine

As an organisation we have also become more aware of the critical importance of thinking, decision-making skills and organisational culture and behaviour.

Through our Learning and Development Doctrine we are establishing a clear expectation that our personnel will be committed to mastering our complex profession.

The complexity, skill, and behavioural demands of firefighting also have numerous implications for our learning and assessment strategies. Developing thinking firefighters requires knowledge and skills to be learned and applied in realistic and increasingly complex situations.

Our Learning and Development Doctrine defines our educational philosophy, key learning strategies and programs and the teaching and assessment methodologies that we will consistently employ.

Key Outcomes

Key outcomes of implementing our Learning and Development Doctrine include:

- Selecting the right people - It is essential that we select people who put the needs of the community first and who are committed to mastering our profession through ongoing professional development.
- A focus on excellence - our priority is to employ programs that develop skill, expertise and behaviours while extending the capabilities of our personnel beyond competency. This includes extending the capabilities of our personnel in their current roles while also developing future leaders in our industry.

Success Indicators

The success of the Learning and Development doctrine will be measured against:

- By the end of 2019, we will have published and implemented the Learning and Development doctrine.
- By the end of 2019, all MFS promotions processes to select operational officers will include behavioural assessment against the organisation's key principles and values.



Strategic Project: Employee Wellness

Employee Wellness and Safety

A healthy, safe and sustainable workforce to protect our community

Operational firefighting places extensive and repeated physical, cognitive and emotional demands on personnel who regularly operate in high-risk situations. Most firefighters confront significant injuries, trauma and fatalities during their careers. Studies from the Australian Centre for Post Traumatic Mental Health indicate that approximately seven percent of firefighters suffer from some form of PTSD and if not diagnosed/treated during their career will take this condition into their retirement.

The MFS recognises that maintaining physical capability and emotional resilience over an extended career in the emergency services places unique demands on personnel. All our personnel, including frontline and frontline support staff, face unique demands, challenges and stresses that may impact on their wellbeing.

Where we are now

The MFS invests heavily in programs that support the wellness of our employees and their families. These programs include:

- The MFS Employee Support Program - including Employee Assistance, Health and Wellbeing Surveys, and Transition to Retirement Study.
- Firefighter Health and Fitness Program - including the Functional Fitness and Health Check Programs.
- Our safety program aligns to the key principles of the Building Safety Excellence (BSE) in the Public Sector.
- Injury and Illness Management to provide professional care and support to injured employees.

Key Outcomes

Key outcomes of wellness strategies include:

- Ensuring the MFS has the right organisational structure and sufficient resources to support the health and wellness of our personnel.
- Ensuring the sustainability of existing employee support services as our aging workforce needs additional support.
- Enhancing the visibility of our embedded safety systems to the BSE principles of Safety Leadership, Wellbeing and Engagement, Risk Management and Performance Measurement.
- Continuing our research and workforce studies to ensure appropriate health and wellness strategies can be developed, implemented and shared across the sector.

Key Actions

Our research² shows that firefighters continue to face higher levels of risk than the general population. The MFS has commissioned a number of projects to support the wellness of our personnel. These include:

- The implementation of a new Employee Wellness and Safety Department and additional resources.
- Research and review of firefighter functional fitness requirements.
- Initiating a study through the UniWA to develop a Retirees Support Program.

Success Indicators

The success of our wellness initiatives will be measured against:

- By 2019 we will have implemented the new Employee Wellness Section.
- Implementation of the Retiree Support Program before 2020.
- The provision of a voluntary firefighter health check program that allows personnel to provide their treating physician with additional information concerning firefighter exposures and health risks.

2 MacFarlane (2018)



Strategic Project: Policy Framework Review

Modernising MFS Policy and Procedure

Providing clear guidance for our personnel

A project is underway to modernise MFS policies and procedures, with a focus on critical operational procedures and processes. The project aims to deliver an MFS Policy and Procedure Framework which will support community expectations that will align with organisational doctrine, the South Australian Emergency Services Sector and the broader public sector.

Outcomes of the project will include delivering policies, procedures and processes that are robustly developed, with an increased focus on the monitoring and review of existing MFS policy documentation.

Where we are now

The MFS uses policy and procedure extensively to provide guidance in both operational and corporate situations. However, we have identified a number of areas of required improvement that include:

- Ensuring our policy and procedure clearly aligns with current legislation, MFS doctrine, the South Australian Emergency Services Sector and the broader public sector.
- Updating or eliminating older policies and procedures that no longer reflect current or best practices.
- Simplifying, and increasing the alignment and consistency of MFS policy and procedure.
- Ensuring our policies and procedures accurately reflect and describe what we believe are the safest and most effective solutions to known situations or problems.

Key Outcomes

- The MFS will have developed a policy and procedural framework consistent with the Fundamentals of Doctrine: A best Practice Guide (AFAC 2017).
- Prioritisation of key policy areas based on organisational risk.
- Revised policy and procedure will be consistent with findings and recommendations from external review of emergency services industry practice.
- Greater consistency between, policy and procedure, learning and development activities, and organisational practices.

Key Actions

The MFS is modernising operational and corporate policy and procedure. Key actions include:

- Appointment of a Senior Policy Officer to facilitate the policy and procedure review project.
- Prioritisation of project elements through consultation and survey.
- Establishing key committees and working groups to bring together policy developers and subject matter experts.
- Reviewing lead author responsibilities.
- Developing a portal for policies and procedures and associated templates.

Success Indicators

The success of our policy and procedure review will be measured against:

- The allocation of appropriate resources to modernise our policy and procedure.
- A revised policy and procedure framework drafted by the end of 2019.
- Review and drafting of high-level operational and corporate policy aligned to MFS Doctrine by the end of 2019.



"You can't just read out a procedure and think it's going to happen down the street, you need to practice until people get used to it."

MFS Station Officer

Strategic Project: Capital Program

The right infrastructure in the right places

Initiatives to the community and our workforce are supported by the right resources

Key outcomes of our capital programs include providing fit for purpose infrastructure, vehicles and equipment that facilitates safe and efficient service delivering while providing public value.

Our objectives include ensuring infrastructure is located to provide the most efficient service delivery model to the community. We aim to ensure vehicles are designed and constructed to be fit for purpose, reliable and environmentally sustainable. We believe our equipment should be fit for purpose and enhance service delivery while being as cost effective as possible.

Where we are now

The MFS operates from 20 stations in metropolitan Adelaide and 16 stations in major regional centres. The MFS has a modern engineering facility and training centre at the Angle Park precinct.

The MFS is currently engaged in a project to develop a hot fire training facility to enhance the Angle Park Training Centre. This capability is considered essential to ensure new and existing personnel are provided with realistic training that addresses contemporary practices and risks.

As the demography of South Australia changes we are engaged in forward infrastructure planning to ensure the right services are provided in the right places to ensure the fastest and most appropriate response to all emergencies.

Key Outcomes

Key outcomes of our capital program include:

- Enhancing our ability to train new and existing personnel to manage structure fires through more realistic training.
- Identifying areas of increasing urban density and risk and planning for the development of infrastructure to address these risks.
- Improving the capability and cost effectiveness of our assets, vehicles and equipment.
- Improving the effectiveness and efficiency of our vehicular engineering capability.

Key Actions

Key actions required to improve our infrastructure, vehicles and equipment include:

- Effectively managing the Angle Park fire training facility project.
- Implementing a modern, effective and efficient asset management system.
- Liaising with key stakeholders to determine appropriate specifications for infrastructure, vehicles and equipment.
- Modernising and improving our engineering and facilities management capability.

Success Indicators

The success of our Capital Program will be measured against:

- The Angle Park hot fire training facility is delivered on time and on budget.
- Our infrastructure exceeds the projected 50 year useful asset life standard.
- The MFS has developed and implemented a system to measure all aspects of each asset including operational, technical and financial.
- The implementation of partnerships that maximise the use and efficiency of existing resources.
- Reduced maintenance and operating costs.
- Meeting or exceeding South Australian Government efficiency targets.

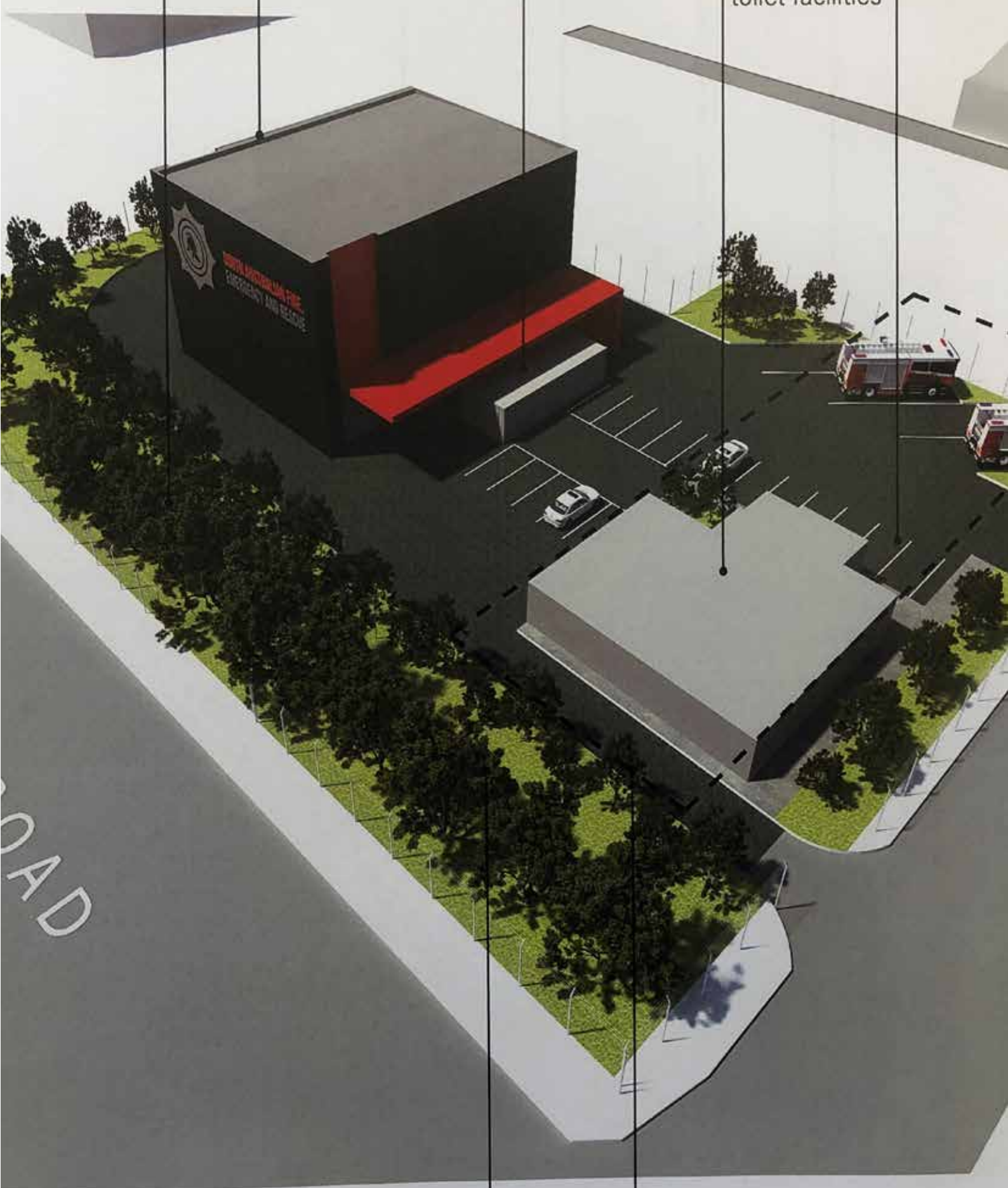
landscape
buffer

structural fire
behaviour training
facility

transportable
dirty to clean/
muster/
debrief area

existing
transportable
building for
classroom &
toilet facilities

private
vehicle
parking



ROAD

landscape
buffer

optional
canopy

pro
en

Strategic Project: Enterprise Agreement

Implementing key elements from our 2017 Enterprise Agreement

Initiatives to improve the quality, efficiency or sustainability of services

The 2018 Enterprise Agreement (EA) provides the opportunity to improve the quality, efficiency and sustainability of MFS services.

The EA includes initiatives to enhance services in regional South Australian centres including Mount Gambier and Port Pirie that will also benefit the broader regions. The EA also contains provisions for improving front-line services for all South Australians through improvements to 000 Call Receipt and Dispatch, HAZMAT incidents and Joint Hazard Response Teams. The EA will also allow the MFS to consider strategies for improving workforce flexibility and the development of centres of service excellence.

Key Outcomes

- The addition of a second full-time crew at Mount Gambier will allow a guaranteed instant response to emergencies seven days a week.
- The Port Pirie resource hub will increase MFS capability in the region and enhance our ability to respond to heavy rescue and HAZMAT incidents.
- Increasing our Call taking surge capacity will reduce the waiting time for people calling 000 during out of scale emergencies such as extreme weather events.
- Enhanced capability and capacity to respond to a broader range of incidents including HAZMAT.
- Enhanced collaboration and interoperability between government agencies to a range of hazards.

Key Actions

Key Regional service enhancements within the EA include:

Regional Service Enhancement

- Mount Gambier - A second full-time crew will be added at Mount Gambier to enhance cover after hours.
- Port Pirie - Additional physical resources and staff allocated through the EA will create a regional resource hub.

Employee Wellness

- Development and implementation of an Employee Wellness Section and associated programs.

Joint Hazard Response Teams

- The MFS will participate in a new multi-agency capability known as Joint Hazard Response Teams (JHRT).

Call Receipt and Dispatch

- The MFS has trained additional emergency call takers to increase capacity during out of scale events. Staffing will align with our Levels of Preparedness and pre-position staff in anticipation of large numbers of projected 000 calls.

HAZMAT

- The introduction of Pump/HAZMAT appliances has enhanced our ability to respond to a broader range of incidents. Our intention is to further increase the number of crews trained to provide this capability.

Success Indicators

The success of the Enterprise Agreement implementation will be measured against:

- Demonstrable enhancements in front-line services.
- Demonstrable savings, efficiencies or reallocation of budget to front-line delivery.
- Enhanced relieving capability to reduce overtime costs.
- Reduction in Retained staff attending single incidents.
- Improved staff access to leave.
- Reductions in staff traveling costs.



Photo courtesy of Steve Schueler



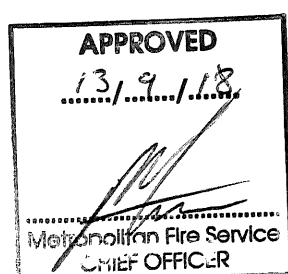
The MFS aims to make our community safer and more prosperous. We will use every opportunity to engage and consult with the public and key stakeholders.



SA METROPOLITAN FIRE SERVICE CAPITAL PROGRAM									
2018-19					2018-19	2019-20	2020-21	2021-22	2018-19 to 2021-22 Original Budget
APPROVED TREASURY BUDGET									
Annual Programs					6,865,000	6,104,000	7,738,000	7,931,000	28,638,000
Replacement of telecommunications equipment					216,000	221,000	227,000	233,000	897,000
USAR					60,000	61,000	63,000	65,000	249,000
Major Project: GP Pumpers					108,000	-	-	-	108,000
Major Project: Angle Park Structural Fire Behaviour Training Facility					2,454,000	-	-	-	2,454,000
2018-19 Budget Measure: Mt Barker Appliances					-	-	1,750,000	-	1,750,000
Total					9,703,000	6,386,000	9,778,000	8,229,000	34,096,000
SUMMARY									
Appliances					2,717,000	140,000	5,494,000	3,948,000	12,299,000
Land					770,000	1,000,000	1,179,000	3,321,000	6,270,000
Buildings					1,025,000	4,210,000	160,000	150,000	5,545,000
Plant & Equipment					454,000	360,000	1,307,000	309,000	2,430,000
Communications & IT					665,000	676,000	1,638,000	501,000	3,480,000
Major Project: GP Pumpers					108,000	-	-	-	108,000
Major Project: Angle Park Structural Fire Behaviour Training Facility					3,964,000	-	-	-	3,964,000
Total					9,703,000	6,386,000	9,778,000	8,229,000	34,096,000
DETAIL					-	-	-	-	-
CC	Appliances Description	Location	Project Manager	Project Sponsor	2018-19	2019-20	2020-21	2021-22	2018-19 to 2021-22 Original Budget
6LI	GP Pumper #1		David Goreham	Peter Mason	18,000	-	-	-	18,000
6LJ	GP Pumper #2		David Goreham	Peter Mason	18,000	-	-	-	18,000
6LK	GP Pumper #3		David Goreham	Peter Mason	18,000	-	-	-	18,000
6LL	GP Pumper #4		David Goreham	Peter Mason	18,000	-	-	-	18,000
6LM	GP Pumper #5		David Goreham	Peter Mason	18,000	-	-	-	18,000
6LN	GP Pumper #6		David Goreham	Peter Mason	18,000	-	-	-	18,000
6LG	Large Aerial Replacement Strategy		David Goreham	Peter Mason	-	-	800,000	1,650,000	2,450,000
8LW	Bronto Inspection/Mid Life Refurbishment #3		Ted Carver	Peter Mason	100,000	-	-	-	100,000
	Mid Life Refurbishment	Port Pirie	David Goreham	Peter Mason	135,000	140,000	144,000	148,000	567,000
	Port Precinct Strategy (including Gallantry)	Largs North Marine	Rob Prime	Peter Mason	-	-	1,000,000	-	1,000,000
	GP Pumper		David Goreham	Peter Mason	-	-	-	850,000	850,000
	Appliances		David Goreham	Peter Mason	2,482,000	-	-	1,300,000	3,782,000
	2018-19 Budget Measure: Mt Barker Appliances	Mt Barker	David Goreham	Peter Mason	-	-	1,750,000	-	1,750,000
	Regional Medium Urban Pumps		Phil Kilsby	Peter Mason	-	-	1,800,000	-	1,800,000
Sub-Total Appliances					2,717,000	140,000	5,494,000	3,948,000	12,299,000
CC	Land Description	Location	Project Manager	Project Sponsor	2018-19	2019-20	2020-21	2021-22	2018-19 to 2021-22 Original Budget
	Mount Barker Emergency Services Precinct	Mt Barker	Don Cranwell	Michael Morgan	-	-	-	-	-
	St Marys	St Marys	Don Cranwell	Michael Morgan	-	-	-	-	-
	Southern Station Replacement Plan	Noarlunga	Don Cranwell	Michael Morgan	500,000	-	1,179,000	3,321,000	5,000,000
	Northern Corridor	Gawler, Munno Para, Mawson Lakes, Buckland Park, Angle Vale	Don Cranwell	Michael Morgan	270,000	1,000,000	-	-	1,270,000
	Southern Corridor	Woodcroft, St Marys, O'Halloran Hill	Don Cranwell	Michael Morgan	-	-	-	-	-
	Copper Coast Emergency Services Precinct		Don Cranwell	Michael Morgan	-	-	-	-	-
	Whyalla	Whyalla	Don Cranwell	Michael Morgan	-	-	-	-	-
	Victor Harbor	Victor Harbor	Don Cranwell	Michael Morgan	-	-	-	-	-
	Port Precinct		Don Cranwell	Michael Morgan	-	-	-	-	-
Sub-Total Land					770,000	1,000,000	1,179,000	3,321,000	6,270,000
CC	Buildings Description	Location	Project Manager	Project Sponsor	2018-19	2019-20	2020-21	2021-22	2018-19 to 2021-22 Original Budget
	Minor Capital Works for Stations		Simon Crass	Peter Mason	100,000	100,000	100,000	100,000	400,000
	Mid Life Refurbishment - Stations (2)		Mike Lynch	Roy Thompson	50,000	50,000	-	-	100,000
	Murray Bridge	Murray Bridge	Don Cranwell	Phil Kilsby	-	-	-	-	-
	Whyalla	Whyalla	Don Cranwell	Phil Kilsby	145,000	-	-	-	145,000
	Port Augusta	Pt Augusta	Don Cranwell	Phil Kilsby	10,000	10,000	10,000	-	30,000
	Energy Audit and Implementation		Simon Crass	Don Cranwell	-	-	-	-	-
	Adelaide Station Master Plan								
	Adelaide Station Restabilisation & Refurbishment								
	~ Adelaide Station Refurbishment Priority Review		Simon Crass	Don Cranwell	-	-	-	-	-
	Copper Coast Station Replacement		Don Cranwell	Phil Kilsby	670,000	4,000,000	-	-	4,670,000
	Osborne Naval Precinct		Don Cranwell	Roy Thompson	-	-	-	-	-
	St Marys Replacement	St Marys	Don Cranwell	Roy Thompson	-	-	-	-	-
	Mawson Lakes		Don Cranwell	Roy Thompson	-	-	-	-	-
	Regional Upgrades		Simon Crass	Phil Kilsby	50,000	50,000	50,000	50,000	200,000
	Angle Park Master Plan								
5HP	~ Structural Fire Behaviour Training Facility		Don Cranwell	Peter Button	3,964,000	-	-	-	3,964,000
	~ Stage 2 Technical Rescue		Don Cranwell	Peter Button	-	-	-	-	-
Sub-Total Buildings					4,989,000	4,210,000	160,000	150,000	9,509,000

SA METROPOLITAN FIRE SERVICE CAPITAL PROGRAM

CC	Plant & Equipment Description	Location	Project Manager	Project Sponsor	2018-19	2019-20	2020-21	2021-22	2018-19 to 2021-22 Original Budget
	USAR Equipment		Duncan Cochrane	Peter Button	60,000	61,000	63,000	65,000	249,000
	BA Sets		David Goreham	Peter Mason	-	-	1,000,000	-	1,000,000
	Bump Testing		Mick Shepherd	Colin Lindsay	30,000	30,000	30,000	30,000	120,000
	Regional Bump Testing		Mick Shepherd	Phil Kilsby	-	-	-	-	-
	<i>Operations Equipment Replacement</i>		David Goreham	Roy Thompson	150,000	150,000	150,000	150,000	600,000
	<i>Regional Enhancement</i>								
8VJ	~ Regional Heavy Rescue POD		Shane Heffernan	Phil Kilsby	-	-	-	-	-
	CBRN monitor upgrade		Mick Shepherd	Colin Lindsay	20,000	20,000	20,000	20,000	80,000
	ICV Command Support		Peter Mason	Roy Thompson	100,000	-	-	-	100,000
	Contingency			Michael Morgan	94,000	99,000	44,000	44,000	281,000
Sub-Total Plant & Equipment					454,000	360,000	1,307,000	309,000	2,430,000
CC	Communications & IT Description	Location	Project Manager	Project Sponsor	2018-19	2019-20	2020-21	2021-22	2018-19 to 2021-22 Original Budget
	<i>Replacement of telecommunications equipment</i>		Comms	Colin Lindsay	216,000	221,000	227,000	233,000	897,000
	~ MCT Navigational Capability Upgrade		Bo Gacic	Colin Lindsay					
	Appliance Tablets		Comms	Colin Lindsay	-	-	150,000	-	150,000
	MCT replacement		Evan Heath	Colin Lindsay	200,000	200,000	-	-	400,000
	Helmet Telemetry		Comms	Colin Lindsay	-	-	1,000,000	-	1,000,000
	<i>IT Hardware Replacement (various)</i>		SAFECOM ICT	Colin Lindsay	249,000	255,000	261,000	268,000	1,033,000
Sub-Total Communications & IT					665,000	676,000	1,638,000	501,000	3,480,000





South Australian Metropolitan Fire Service (MFS)

BUSINESS PLAN

2019-20

Introduction from the Chief Officer

The SA Metropolitan Fire Service (MFS) is entering a challenging period as risks to our expanding community continue to evolve and our agency enters a period of workforce renewal. The MFS recently implemented a new Strategic Plan that maintains our core priorities and programs while identifying areas of potential and required organisational improvement. The MFS will continue to measure and evaluate organisational service against performance and activity indicators that in many cases are benchmarked against national industry standards.

We remain committed to delivering first class emergency services that protect our community. Our frontline service priorities for 2019-20 include:

- Maintaining our commitment to the identification of risks to the South Australian community and in particular the identification of combustible cladding in our built environs.
- Enhancing our service delivery to regional South Australians through the development of regional rescue hubs and the formal opening of an MFS Retained Station in Mount Barker.

The MFS invests heavily in frontline support programs that ensure our organisation and its personnel are appropriately developed and equipped to respond to emergencies. Frontline support priorities for 2019-20 include:

- Undertaking a review of our Staff Development Framework to ensure our training programs address contemporary demands.
- Improving our appliance fleet reserve levels.

As outlined in our Strategic Plan, the MFS is committed to significant and lasting organisational change. We recognise that firefighting exposes our personnel to significant wellness risks. We have committed to strategies that will improve staff welfare, including the creation of a new Wellbeing and Safety department during 2019-20 that will support all sections of the MFS.

We have committed to significant workforce cultural and diversity change so that our behaviour and demography are representative of the community we serve. During 2019-20, we will:

- Continue to promote firefighting as a potential career for under-representative demographics.
- Continue our commitment to and participation in key social justice initiatives and programs including White Ribbon Australia, AFAC Male Champions of Change, the CEO Sleep Out and Mental Health Australia.
- Develop and implement an Organisational Culture and Diversity plan consistent with our broader strategic direction that addresses findings of a review of the MFS by the Commissioner for Equal Opportunity.

This Business Plan transparently outlines our key programs, our priorities and performance measures for each program as well as outlining our budget for the year and challenges we will face.



Michael Morgan
MFS Chief Officer

MFS Strategic Direction

Our Strategic direction is documented in the MFS Strategic Plan 2018 -21. The Plan summarises our assessment of community need, our values, strategic priorities and key areas of organisational change.

Our Vision – A safer and more prosperous South Australia

Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce preventable emergency incidents and ensure both our organisation and the community are better prepared for those emergencies that do occur.

Our Mission – Help protect South Australian lives, property, the environment and our economy

The MFS responds to a wide range of fires and other emergency incidents. At many of these incidents, members of the public are extricated from property fires or vehicle crashes. Where lives are not at risk the MFS endeavours to reduce the potential economic and social impacts of fires by saving property and infrastructure. Each time a fire is promptly extinguished, or contained, jobs and productivity are saved.

Our Focus

Community comes first

The MFS exists to protect the South Australian community. This means that the decisions we make, in emergency and non-emergency situations are community focused and made on the basis of community outcomes and public value.

To achieve our vision and mission we have adopted three key areas of focus. These are:

- 1. Community focus**

We will establish our organisational priorities based on community benefit and public value.

- 2. Operational excellence**

We are committed to delivering best practice frontline services. We will take all reasonable steps to protect the South Australian community, economy and environment.

- 3. Effective preparedness and public value**

We are accountable to the community and aim to ensure the services we provide are effective, efficient, appropriately governed and represent public value.

Community Focus

Help make the South Australian community safer and more prosperous.

Fires and other emergencies affect the entire community. Fires can put lives at risk, destroy valued property and have serious environmental and economic impact. Every fire the MFS prevents, or where damage is limited represents savings to the South Australian community and helps maintain the levels of prosperity this State enjoys.

The MFS aims to deliver first class emergency services that minimise the social, environmental and economic losses resulting from fires and other emergencies. We will seek to continually improve the quality and value of services that our organisation and the broader South Australian Emergency Services Sector provide to the community.

Community Service Priorities 2019-20

- Deliver first class emergency services that minimise social, economic and environmental loss.
 - We will aim to continuously improve the services the MFS and the South Australian Emergency Services Sector provide to the community.
 - Achieve or exceed national and international standards for emergency service provision.
- Actively engage with our community and authorising environment to identify risks and priorities.
 - Work with community and other emergency service organisations to identify and reduce risks associated with fires and other emergencies.
 - Effectively use data and technology to build a clear picture of risks that impact on our community and their frequency and location.
- Ensure we provide the right services in the right places.
 - Identify communities that require changes to their level of emergency service provision. From July 1, 2019, the MFS will provide emergency services in Mount Barker.
 - During 2019-20, the MFS will continue to review emergency service provision in areas of urban development to the north of Adelaide.
- Ensure the services we provide are effective, efficient and represent public value.
 - Review our service delivery to ensure we are providing the right services in the right places.
 - Seek to implement efficiency strategies within the MFS Enterprise Agreement.
- Allocate our budget on the basis of community risks and priorities and operate within it.
 - The MFS is actively reviewing expenditure to identify potential areas of increased efficiency and productivity.
 - Seek to operate each year within our agency budget, or where we do not, provide clear reasons to our community and stakeholders.

MFS Frontline Services

MFS Frontline Services protect the South Australian community, environment and economy from the effects of fires and other emergencies. Frontline Services include Prevention and Response programs.

Prevention programs minimise the frequency and effects of fires and other emergencies and include fire cause investigation, safety inspections of public buildings, regulation, community support and education. MFS personnel also provide engineering advice and assistance with the development of cost-effective fire safety systems.

Response programs reduce risk to lives, property, environment and economy. They include 000-call receipt for the South Australian Emergency Services Sector, the dispatch and deployment of emergency resources and the management of emergency incidents. The MFS is the primary provider of structural firefighting services to South Australia and is responsible for the management and response to urban search and rescue, hazardous materials and road crash rescues in its gazetted areas.

Prevention Priorities 2019-20

- Promote the adoption of cost-effective fire safety solutions that protect lives and property. During 2019-20 MFS Built Environs personnel will continue to assist in the identification of combustible cladding including metal composite panels.
- Foster safer behaviours that reduce community loss by continuing the delivery of successful Road Awareness and Juvenile Firelighter Intervention programs.
- Maintaining our high rates of fire cause identification and eliminating products identified as potential fire causes from the marketplace.

Response Priorities

- Maintaining 100% response rates to all emergencies.
- Advance our emergency and incident management capability by increasing our participation in national emergency management forums and partnerships during 2019-20.
- Maintaining our current standards of call receipt and dispatch for the SA emergency services sector.
- Maintaining our current levels of direct support to our workforce and community during and after emergencies. This includes ensuring the sustainability of our successful employee wellness and mental health programs.

Targets 2019-20, the MFS aims to:

- Enhance services to South Australian regional centres by creating rescue hubs that provide specialist heavy rescue capability in these regions.
- Enhance response to transport and technical rescue incidents in the greater Adelaide region and surrounds through investment in specialist training and equipment.
- Review and revise our systems for reviewing and learning from emergency incidents. During 2019-20, we aim to have finalised our review of the organisation's high-level incident management procedures.
- Continue to develop enhanced response capabilities and capacity in the hazard areas of structure fire, hazardous materials, technical rescue and rural/urban interface fire availability across the state.

Frontline Service Performance Indicators 2019-20

	2019-20 Target	2018-19 Estimated Result	2018-19 Target	2017-18 Actual
Ensure the development and delivery of effective emergency management systems				
<ul style="list-style-type: none"> Percentage of South Australian major events that have current fire protection plans 	100%	100%	100%	100%
Identify risks associated with fire and other emergencies				
<ul style="list-style-type: none"> Total % of fire causes that are undetermined 	<11%	14%	<11%	6.9%
<ul style="list-style-type: none"> % of MFS fires where cause is undetermined 	<11%	11.5%	-	-
<ul style="list-style-type: none"> % of CFS fires where cause is undetermined 	<11%	22%	-	-
Foster safer community behaviours				
<ul style="list-style-type: none"> Percentage of Road Awareness Program participants who indicate they have changed their attitudes towards safe road use behaviours 	>80%	98%	>80%	97%
<ul style="list-style-type: none"> % of participants in the Juvenile Fire Lighters Intervention Program who are recidivists <p><i>This program is reducing community risk by decreasing the incidence of repeated fire lighting.</i></p>	<5%	0%	<5%	2%
Ensure effective operational call receipt and dispatch				
<ul style="list-style-type: none"> response to incidents 	100%	100%	100%	100%
<ul style="list-style-type: none"> average time to answer call (in seconds) 	<5	4	<5	4
<ul style="list-style-type: none"> average call handling time (in seconds) 	<130	96	<130	96
<ul style="list-style-type: none"> % of time agreed call response standard was met (service factor) 	90%	96%	90%	98%
Ensure response provided within appropriate timeframes				
<ul style="list-style-type: none"> Average Metropolitan Out the Door Time (seconds) 	<120	106	<120	88
<ul style="list-style-type: none"> % of MFS arrivals to within seven minutes of callout in a metropolitan area with a full-time MFS crew 	90%	80%	90%	77%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew 	90%	67%	90%	68%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time crew 	90%	95%	90%	97%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time day working crew 	90%	79%	90%	81%
Ensure effective fire ground operations				
<ul style="list-style-type: none"> % of building fires contained to room of origin 	>60%	69%	>60%	71%
<ul style="list-style-type: none"> % of building and other fires contained to part of room or area of origin 	>60%	75%	>60%	78%

Frontline Service Activity Indicators 2019-20

	2019-20 Projection	2018-19 Estimated Result	2018-19 Projection	2017-18 Actual
Identify risks associated with fire and other emergencies				
• Total number of fires investigated	210	207	210	167
• No. of fires investigated for MFS incidents	150	147	150	109
• No. of fires investigated for CFS incidents	60	60	60	58
• Total deliberate/accidental/undetermined	70/120/20	75/103/29	70/120/20	75/82/10
Foster safer community behaviours				
• No. of educational visits to community groups, including schools	500	700	500	642
• No. of participants in community education programs, including schools	40 000	50 000	40 000	45 922
Ensure South Australian environs are safe places to live and work				
• No. of health facilities inspections and fire safety surveys	200	360	200	207
• No. of building development proposals assessed	160	196	160	234
• No. of hazard complaint sites investigated	75	87	100	92
• No. of fire alarm inspections and connections	250	320	250	330
• % of building development assessments appealed	0	0	0	0%
• % of building development assessments completed within 28 days	100%	93%	100%	91%
<i>Increased workload associated with ACP affected MFS capacity to conduct building development assessments.</i>				
• No. of booster/hydrant tests/commissioning	160	208	160	182
• No. of Building Fire Safety Committee meetings/inspections	140	150	140	152
• No. of community risk inspections (formerly Public Building Inspections)	1 000	961	1 000	786
All emergencies are effectively responded to				
• No. of emergency calls received	<35 000	34 478	<35 000	30 360
• Total number of incidents generating a response:	<20 150	20 424	<20 150	20 287
– metropolitan responses	<17 340	17 934	<17 340	17 664
– regional responses	<2 810	2 490	<2 810	2 623
• No. of responses to structure fires:	<1 250	1 000	<1 250	1 054
– metropolitan responses	<1 000	839	<1 000	873
– regional responses	<250	161	<250	181
• No. of responses to vehicle fires:	<1 000	575	<1 000	615
– metropolitan responses	<890	499	<890	538
– regional responses	<110	76	<110	77
• No. of responses to other fires:	<3 500	2 095	<3 500	2 076
– metropolitan responses	<3 000	1 719	<3 000	1 660
– regional responses	<500	376	<500	416
• No. of responses to dangerous substances:	<700	440	<700	506
– metropolitan responses	<600	384	<600	414
– regional responses	<100	56	<100	92
• No. of responses to rescues:	<3 400	5 226	<3 400	5 206
– metropolitan responses	<3 000	4 857	<3 000	4 807
– regional responses	<400	369	<400	399
• No. of responses to fire alarms:	<7 000	5 963	<7 000	6 417
– metropolitan area	<6 000	5 303	<6 000	5 650
– regional areas	<1 000	660	<1 000	767
• No. of other responses:	<3 300	5 125	<3 300	4 414
– metropolitan area	<2 850	4 333	<2 850	3 722
– regional areas	<450	792	<450	692

MFS Frontline Support Services

Frontline Support Services ensure the MFS is effectively prepared and capable of responding to the community's needs. Frontline Support contributes directly to community confidence in the Government of South Australia's capability to respond to emergencies and to protect the community, infrastructure, environment and economy. Frontline Support Services include Preparedness and Workforce Sustainability programs and are essential to the provision of effective frontline emergency service delivery.

The MFS will prioritise continuous improvement of our response and incident management capabilities. This includes implementing new data management and incident review systems so that we can identify potential improvements in response time, fireground operations and professional development for our personnel. We will continue to support those impacted by emergencies, including our workforce and their families.

Learning and Development Priorities 2019-20

- Learning and Development:
 - Undertake a review of key elements of the MFS Staff Development Framework including the Senior Firefighter Development Program.
 - Complete promotions processes for the ranks of Station Officer and Commander.
 - Finalise and implement the MFS Learning and Development Doctrine to enhance the quality, consistency and interoperability of our educational and assessment methods.

Targets 2019-20, MFS aims to:

- Complete construction and commissioning of the new live fire training facility at the MFS Angle Park Training Centre to ensure that all existing and new personnel develop and maintain firefighting expertise under safe but realistic conditions.

Infrastructure and Logistics Priorities 2019-20

- Ensure effective and efficient procurement, management and use of fit for purpose infrastructure, appliances and equipment.
 - Develop strategies to improve our appliance fleet reserve, appliance maintenance and average appliance age. During 2018-19, fleet reserve availability fell to 16.53% against a target of 80%. This result was affected by rising fleet age and associated maintenance, the long-term deployment of two appliances to Mount Barker CFS, increased recruit training demand and contamination of appliances by perfluoroalkyl and polyfluoroalkyl substances (PFAS).
 - Improve our ability to measure and benchmark infrastructure and logistics services to ensure these are safe, effective and efficient.
 - Contribute to the implementation of a sector-wide asset management system.

Targets 2019-20, MFS aims to:

- Improve the fleet reserve capability of two appliances.

Frontline Support Performance Indicators 2019-20

	2019-20 Target	2018-19 Estimated Result	2018-19 Target	2017-18 Actual
Ensure frontline operations are supported by fit for purpose vehicles, equipment and infrastructure				
• % of incidents that are supported by appropriate vehicles and equipment	100%	100%	100%	100%
• % of fleet maintained at operational capacity/availability	100%	100%	100%	100%
• Maintain a fleet reserve capability of two appliances <i>MFS fleet reserve levels are increasingly impacted by rising fleet age and associated maintenance, the long-term deployment of two appliances to Mount Barker CFS, increased recruit training demand and contamination of appliances by perfluoroalkyl and polyfluoroalkyl substances (PFAS).</i>	80%	16.53%	80%	22.8%
• % of MFS fleet requiring replacement within two years	<10%	25%	<10%	15%

Internal measures	2019-20 Target	2018-19 Estimated Result	2018-19 Target	2017-18 Actual
Ensure the development and delivery of effective emergency management systems				
• Percentage of South Australian major events that have current fire protection plans	100%	100%	100%	100%
A highly skilled workforce that can safely undertake the roles required of MFS personnel.				
• Number of recruits completing Certificate II	54	36	36	0

Activity indicators

	2019-20 Projection	2018-19 Estimated Result	2018-19 Projection	2017-18 Actual
Workforce renewal activities				
• Total number of recruit firefighters graduated <i>The 2019-20 projection has been increased to reflect workforce renewal requirements.</i>	72	57	36	54
Career development and management activities				
• Total number of MFS personnel enrolled in vocational education and training programs	200	247	200	234
• no. of personnel enrolled in vocational education and training programs on a voluntary basis	100	43	100	72
• no. of personnel enrolled in vocational education and training programs on a mandatory basis	150	204	150	162
• total units of study MFS personnel are enrolled in <i>The total units of study enrolled has increased as the MFS enters a period of increased recruitment and firefighter training.</i>	750	1 743	750	1 544
• units enrolled on mandatory basis	500	1 571	500	1 301
• units enrolled in on a voluntary basis	250	172	250	243
• no. of programs delivered	2	3	2	4
• no. of major inter-agency exercises conducted	4	4	4	4
• no. of external training partnerships utilised	2	2	2	3
Vehicles, equipment and infrastructure activities				
• % of personal protection equipment fit for operational purposes	100%	100%	100%	100%

Governance and Public Value

The MFS is accountable to the South Australian community. We aim to ensure the service we provide are effective, efficient, appropriately governed and represent public value. The MFS makes every effort to ensure we use public funds, resources, assets and programs appropriately and for the greatest benefit. Key Governance and Public Value programs include:

- **Organisational Performance and Value** – this program includes the management of all corporate services and resources required to run the MFS as a business. Examples include financial services, strategic and corporate services and corporate communications.
- **People and Culture** - the MFS employs more than 1,200 full time and part time operational personnel, supported by a mix of specialist, administrative and support staff. People and Culture includes oversight of key employee programs and services including, human resources management, organisational development and workforce sustainability.

Organisational Performance and Value Priorities 2019-20

- **Improve the integration and effectiveness of services provided by the emergency services sector (ESS) to deliver public value.**
 - Actively seek greater integration of front-line and frontline-support services across the ESS.
 - Employ environmentally sustainable business practices that meet or exceed SA government targets.
 - Evaluate and report on our frontline and frontline support.
- **Freely provide transparent and accurate information to the public and our workforce.**
 - Improve and expand the information flow between the MFS, agency personnel and the community.
 - Ensure we provide accurate data concerning all aspects of our performance.
 - Consult with stakeholders and promote our benefit and value to the community and workforce.
- **Ensure the effective management of MFS functional support services.**
 - Ensure the provision of effective people and culture/Human Resource services.
 - Effectively manage our finances.
 - Comply with our Work, Health and Safety obligations.
- **Meet expected standards of governance, risk management, compliance and value expected by our community and stakeholders.**
 - Ensure the MFS operates in accordance with expected standards of governance, risk management and compliance.
 - Ensure we provide our authorising environment with a clear picture of the services we provide and the true cost and benefit of these services.

People and Culture Priorities 2019-20

- Improve the physical, mental and emotional wellness of MFS personnel.
 - During 2019-20, the MFS will increase the level of resources committed to employee wellness. This will include the implementation of a new Employee Wellness Section and developing additional strategies to improve the overall health, fitness and physical resilience of MFS personnel.
 - Enhancing existing MFS mental and emotional health programs and addressing key recommendations of the M^cFarlane study of employee wellness.
- Develop a professional culture that improves effectiveness, efficiency and public value.
 - Clearly communicate the organisation's doctrine, values and expected behaviours to all personnel.
 - Ensure we manage our workforce in accordance with broader public sector standards and expectations.
 - Implement a performance development and human resource management system across the organisation.
- Develop a sustainable, highly skilled workforce more reflective of our community.
 - Implement strategies that develop a more sustainable workforce age demographic.
 - Implement strategies to increase the gender and cultural diversity of MFS recruit applicants.
 - Develop strategies to identify and select talented personnel who may progress to future leadership positions within the MFS.
 - Improve our ability to capture and share operational successes and identify lessons learned.
- Employ effective Human Resource management systems consistent with the broader SA public sector.
 - Ensure the provision of effective people and culture/Human Resource services.
 - Seek reductions in MFS leave liabilities and costs.
 - Develop and implement more flexible staffing and working arrangements.
 - Implement a consistent organisation wide performance management system.

Targets 2019-20, MFS aims to:

- Develop and implement:
 - MFS Learning and Development Doctrine consistent with broader MFS Doctrine.
 - A comprehensive MFS Culture and Diversity Strategy consistent with the organisation's new strategic direction.
- Complete a review of our recruitment physical aptitude tests to ensure they are valid, contemporary and equitable for all applicants regardless of gender or ethnicity.
- Implement a new Human Resources information management system that provides real-time data and improves the ability of the MFS to manage budget pressures associated with leave and overtime.

Governance and Public Value Performance Indicators

	2019-20 Target	2018-19 Estimated Result	2018-19 Target	2017-18 Actual
Total MFS photovoltaic energy generation <i>The MFS aims to maintain a grid connected capacity of 125kW</i>	125kW	125kW	125kW	125kW
Organisational plans required by the SAFECOM Board are developed and submitted:				
• business plan submitted	100%	100%	100%	100%
• workforce plan submitted	100%	100%	100%	100%

Internal measures	2019-20 Target	2018-19 Estimated Result	2018-19 Target	2017-18 Actual
Performance				
• The MFS aims to meet more than 80% of its agency performance indicators each year.	80%	80%	80%	80%
• The MFS aims to achieve an unqualified report from the Auditor General	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
Finance				
• The MFS aims to achieve an unqualified Financial Report each financial year.	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
• The MFS aims to operate within a 1.5% variance of the agency's budget	1.5%	n/ta	n/t	n/t
• Work Health and Safety • Audit and Verification System for safety and injury management to AS/NZS 4801 2000 • Injury Management - to key requirements of the Return to Work Act	Compliance Successful Audit	Compliance Successful Audit	Compliance Successful Audit	Compliance Successful Audit
People and Culture				
• Implement a new department within the organisation to support employee wellness	Completed	n/a	n/a	n/a
• Complete a review of our recruitment physical aptitude tests	Completed	n/a	n/a	n/a

Activity indicators

	2019-20 Projection	2018-19 Estimated Result	2018-19 Projection	2017-18 Actual
• No. of SAFECOM Board quarterly reports submitted	4	4	4	4
• No. of corporate governance committee meetings conducted	4	4	5	5
• No. of planning and resilience committee meetings conducted	8	10	5	9
• No. of finance committee meetings conducted	8	10	5	9
• No. of MFS employee assistance interventions for MFS personnel <i>This figure is comprised of both MFS personnel and family members who accessed post-incident support. Increasing numbers of personnel seeking assistance in the short term as the MFS places priority on mental health awareness.</i>	150	201	150	268

MFS Strategic Projects

We are entering a period of workforce renewal that poses risks, as well as opportunities. We will have to replace many highly experienced, expert retirees. Our Strategic Plan outlines areas of potential improvement and change. Two change projects; the MFS Doctrine and the Learning and Development Doctrine aim to capture and share our best practice, key principles and behaviours.

We need to modernise MFS policies and procedures, with a focus on critical operational procedures and processes, which are robustly developed, with an increased focus on the monitoring and review of existing MFS policy documentation.

As we enter a period of workforce renewal, we also recognise the need to modernise some aspects of our workplace culture to ensure all employees feel safe, respected and supported. There is also a need to ensure our workforce better reflects the demography of the community it serves. Our Diversity and Equity project aims to bring about positive change in this area.

The MFS has a highly skilled professional workforce that is committed to helping our community. However, our workforce is aging and many experienced personnel will soon retire. Firefighter exposure to long-term physical, cognitive and emotional stresses requires ongoing and sustainable wellness support.

As the South Australian community and demographic continues to evolve so do potential risks. Some communities have grown rapidly and other areas have experienced rapid residential and commercial development along urban corridors. These communities now require additional or enhanced emergency services.

To address these challenges, we have implemented a number of strategic projects to bring about lasting change and improvement. Projects underway during 2019-20 include:

- Continuing the implementation of the MFS Doctrine.
- Enhancing the organisation's culture, workforce diversity and inclusivity.
- The development and implementation of MFS Learning and Development Doctrine.
- Enhancing the MFS Firefighter Wellness Program through implementation of the proposed Wellness Section.
- Formal opening of a Retained MFS Station in Mount Barker.

Key Project Outcomes

We expect each of these projects to improve the services we provide to the community. During 2019-20, we aim to:

- Develop an organisational Culture and Diversity plan that includes actively communicating the benefits of diversity to our existing workforce.
- Embed our Doctrine, principles and values in policy and procedure and see these reflected in the behaviour of our people.
- Implement a negotiated and consistent approach to managing behaviour across the organisation.
- Actively communicate the benefits of diversity in the workplace.
- Implemented a new Firefighter Wellness Section.

MFS Finance

The MFS is provided with financial management support by the South Australian Fire and Emergency Services Commission (SAFECOM).

MFS Budget

In 2019-20, the MFS net cost of services is \$148 066 000. A further \$6 338 000 is budgeted for investing expenditure (capital projects); this includes development of a key structural firefighting training facility at the Angle Park Training Centre.

Revenue Generation

Since 1999-00, the MFS has been primarily funded from the Community Emergency Services Fund.

Additional revenues from 'ordinary activities', which include items such as fees and charges, interest receipts and Commonwealth grants are also a significant factor in determining the overall financial result for MFS in any one year.

Equity, Indebtedness and Liquidity

The MFS undertakes regular (monthly and quarterly) analysis of finances and annually reviews strategic factors that will affect future funding requirements of the MFS.

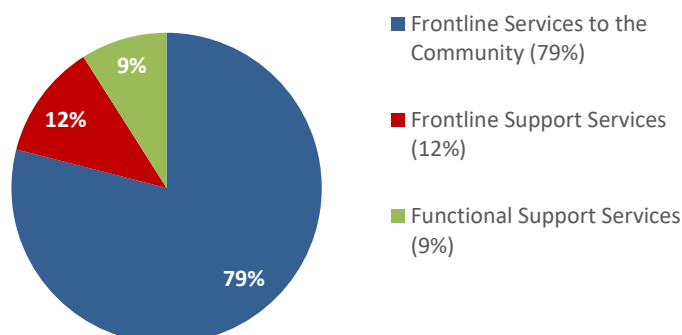
MFS Financial Performance

The MFS faces unique fiscal challenges associated with budgetary structure. Approximately 91 cents of every dollar of MFS funding is committed to frontline service delivery to the community, or on services that directly support these functions. These services include the training of frontline responders and the provision and maintenance of the equipment and vehicles used to respond.

However, approximately 85% of the total MFS budget covers employee costs associated with providing these services. A highly experienced but aging workforce demographic impacts the MFS through increased sick leave, long-term injury, illness and long-service leave, as well as increased costs associated with recruitment and workforce renewal as personnel retire in large numbers.

Over the past five years, the ageing of the MFS workforce has placed increasing pressure on agency finances due to factors such as increased sick leave and long service leave. The MFS is actively investigating strategies to reduce expenditure through operating efficiencies and industrial negotiation.

Chart 1: MFS Expenditure by service type



Financial Data

Financial Indicators

The MFS reports against financial indicators that include 'net cost of services' (total operating budget), 'investing expenditure summary' and the net cost of each sub-program.

Program Net Cost of Services Summary ^(a)

Program	Net cost of services ^(a)			
	2019-20 Budget	2018-19 Estimated Result	2018-19 Budget	2017-18 Actual
	\$000	\$000	\$000	\$000
1. South Australian Metropolitan Fire Service	148 066	144 898	142 414	197 732
Total	148 066	144 898	142 414	197 732

(a) The net cost of services excludes transfers from the Community Emergency Services Fund.

Program summary — expenses, income and FTEs

	2019-20 Budget	2018-19 Estimated Result	2018-19 Budget	2017-18 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefit expenses	127 687	126 152	123 804	180 045
Supplies and services	15 981	16 082	14 028	16 739
Depreciation and amortisation expenses	8 541	8 541	8 541	7 408
Grants and subsidies			—	
Intra-government transfers	292	297	292	—
Other expenses	1 876	1 813	1 813	—
Total expenses	154 377	152 885	148 478	204 510
Income				
Commonwealth revenues	1 175	1 136	1 136	1 097
Fees, fines and penalties	4 703	5 443	4 480	4 736
Sales of goods and services	145	869	141	422
Interest revenues	112	112	112	36
Net gain or loss on disposal of asset	—	—	—	—
Other income	176	339	171	481
Total income	6311	7899	6040	6772
Net cost of providing services	148 066	144 986	142 414	197 738
FTEs as at 30 June (No.)	1002	999.5	999.5	995.2



South Australian Metropolitan Fire Service (MFS)

BUSINESS PLAN

2020-21

Introduction from the Chief Officer

The past financial year has presented considerable challenges to our community and all industries. During the catastrophic 2019-20 bushfire season, the MFS deployed 668 full-time and retained personnel across 44 inter and intrastate deployments assisting firefighting and recovery operations in Queensland, New South Wales and supporting operations during the South Australian bushfires. These bushfires and the subsequent COVID-19 pandemic have significantly affected the community, economy and environment. Despite these challenges, we remain committed to delivering first class emergency services that protect our community. Our frontline service priorities for 2020-21 include:

- Reviewing and addressing the key findings of the Royal Commission into National Natural Disaster Arrangements (Royal Commission) and the Independent Review into South Australia's 2019-20 Bushfire Season (SA Bushfire Review); and prioritise the implementation of recommendations or identified improvement actions.
- Increasing our capacity to support major national and state-level emergency management. This includes developing strategic plans to support our response capability to all major hazards including structure fire, urban interface fire, HAZMAT and technical rescue.
- Developing innovative ways of delivering outcomes as we adjust to COVID-19. This includes continued implementation of an industry-first remote call taking capability allowing MFS Call Receipt Dispatch staff to receive Triple Zero calls from remote locations with a secure internet link.
- Maintaining our commitment to the identification of risks to the South Australian community and in particular, the identification of combustible cladding in our built environs.

The MFS invests heavily in frontline support programs to ensure our organisation and its personnel are appropriately developed and equipped to respond to emergencies. We are entering a period of sustained workforce renewal as many of our more experienced personnel retire. We are also increasingly aware of the long-term effects of firefighting on the wellness of our personnel. Frontline support priorities for 2020-21 include:

- Supporting the wellness and sustainability of our workforce through the implementation of enhanced Employee Wellness and Safety services.
- Identifying efficient ways to improve the sustainability of our workforce, assets and infrastructure.

As outlined in our Strategic Plan, the MFS is committed to significant and lasting organisational change. We recognise that firefighting exposes our personnel to significant wellness risks. We have committed to strategies that will improve staff welfare and support all sections of the MFS. We have also committed to significant workforce cultural and diversity change so that our behaviour and demography are representative of the community we serve. During 2020-21, we will:

- Continue our commitment to social justice initiatives including White Ribbon Australia, AFAC Male Champions of Change, the CEO Sleep Out and Mental Health Australia, while promoting firefighting as a potential career for under-representative demographics.
- Develop and implement an Organisational Culture and Diversity plan consistent with our broader strategic direction that addresses findings of a review of the MFS by the Commissioner for Equal Opportunity.



Michael Morgan AFSM MBA
MFS Chief Officer and Chief Executive

MFS Strategic Direction

Our Strategic direction is documented in the MFS Strategic Plan 2018-21. The Plan summarises our assessment of community need, our values, strategic priorities and key areas of organisational change.

Our Vision – A safer and more prosperous South Australia

Our vision is to contribute to the development of a safer South Australian community. We seek to actively reduce preventable emergency incidents and ensure both our organisation and the community are better prepared for those emergencies that do occur.

Our Mission – Help protect South Australian lives, property, the environment and our economy

The MFS responds to a wide range of fires and other emergency incidents. At many of these incidents, members of the public are extricated from property fires or vehicle crashes. Where lives are not at risk the MFS endeavours to reduce the potential economic and social impacts of fires by saving property and infrastructure. Each time a fire is promptly extinguished, or contained, jobs and productivity are saved.

Our Focus

Community comes first

The MFS exists to protect the South Australian community. This means that the decisions we make, in emergency and non-emergency situations are community focused and prioritise community outcomes and public value.

To achieve our vision and mission we have adopted three key areas of focus. These are:

1. Community focus

We will establish our organisational priorities based on community benefit and public value. We recognise that the impact of the 2019-20 bushfires and COVID-19 have placed significant pressure on the South Australian community and government. The MFS understands that during such periods, the community often requires additional support and we will prioritise the delivery and support of effective and efficient frontline emergency services.

2. Operational excellence

The 2019-20 bushfires have highlighted the need for enhanced collaboration between all responding agencies, government and our community. Our priorities include addressing any recommendations of the Royal Commission and the SA Bushfire Review, enhancing our emergency management capability and developing strategic plans for all major hazards.

3. Effective preparedness and public value

We recognise that our community and government will face significant economic pressure for at least the medium term. The MFS will prioritise the implementation of recommendations from our independent financial expenditure review. In addition, we will look for innovative ways to help our community by investing in the wellness and sustainability of our workforce.

Community Focus

Help make the South Australian community safer and more prosperous.

Fires and other emergencies affect the entire community. Fires can put lives at risk, destroy valued property and have serious environmental and economic impact. Every fire the MFS prevents, or where damage is limited represents savings to the South Australian community and helps maintain the levels of prosperity this State enjoys.

The MFS aims to deliver first class emergency services that minimise the social, environmental and economic losses resulting from fires and other emergencies. We aim to improve the quality and value of services that our organisation and the broader South Australian Emergency Services Sector provide to the community.

Community Service Priorities 2020-21

- Deliver first class emergency services that minimise social, economic and environmental loss.
 - Consider the effects of the 2019-20 bushfire season and ongoing COVID-19 pandemic on the South Australian community and ensure that the MFS plays a leading role in protecting the economy and public confidence and security.
 - Achieve or exceed national and international standards for emergency service provision.
- Actively engage with our community and authorising environment to identify risks and priorities.
 - Work with community and other emergency service organisations to identify and reduce risks associated with fires and other emergencies.
 - Effectively use data and technology to build a clear picture of risks that impact on our community and their frequency and location.
 - The MFS will analyse the findings of the Royal Commission and the SA Bushfire Review and prioritise the implementation of recommendations or identified improvement actions.
- Ensure we provide the right services in the right places.
 - Identify communities that require changes to their level of emergency service provision.
 - During 2020-21, the MFS will continue to review emergency service provision in areas of urban development to the north and south of Adelaide.
- Ensure the services we provide are effective, efficient and represent public value.
 - The MFS will continue to develop innovative ways of delivering outcomes as we adjust to COVID-19. This includes the industry-first remote call taking capability allowing MFS Call, Receipt and Dispatch staff to receive Triple Zero calls from remote locations with a secure Internet link.
- Allocate our budget on the basis of community risks and priorities and operate within it.
 - The MFS has commenced a new strategic planning cycle that will include the consideration of areas of increased efficiency and productivity and enhanced organisational sustainability.
 - Seek to operate each year within our agency budget, or where we do not, provide clear reasons to our community and stakeholders.

MFS Frontline Services

MFS Frontline Services protect the South Australian community, environment and economy from the effects of fires and other emergencies. Frontline Services include Prevention and Response programs.

Prevention programs minimise the frequency and effects of fires and other emergencies and include fire cause investigation, safety inspections of public buildings, regulation, community support and education. MFS personnel also provide engineering advice and assistance with the development of cost-effective fire safety systems.

Response programs reduce risk to lives, property, environment and economy. They include 000-call receipt for the South Australian Emergency Services Sector, the dispatch and deployment of emergency resources and the management of emergency incidents. The MFS is the primary provider of structural firefighting services to South Australia and is responsible for the management and response to urban search and rescue, hazardous materials and road crash rescues in its gazetted areas.

Prevention Priorities 2020-21

- Promote the adoption of cost-effective fire safety solutions that protect lives and property. During 2020-21, MFS Built Environs personnel will continue to assist in the identification of combustible cladding including metal composite panels.
- Identifying innovative ways to deliver our successful Road Awareness and Juvenile Firelighter Intervention programs as the restrictions imposed by COVID-19 continue.
- Maintaining our high rates of fire cause identification and eliminating products identified as potential fire causes from the marketplace.

Response Priorities

- Maintaining 100% response rates to all emergencies. This priority has required additional commitment and significant planning to address risks and pressures arising from COVID-19.
- The MFS will increase the number of Officers accredited to manage or serve in functional management roles at major national and state-level emergencies.
- Maintaining our current standards of call receipt and dispatch for the SA emergency services sector.
- Maintaining our current levels of direct support to our workforce and community during and after emergencies. This includes ensuring the sustainability of our successful employee wellness and mental health programs.

Targets 2020-21, the MFS aims to:

- Enhance response to transport and technical rescue incidents in the greater Adelaide region and surrounds through the development of hazard specific strategic plans.
- The MFS will continue to develop innovative ways of delivering outcomes as we adjust to COVID-19 and beyond.
- Prioritise the review of key operational policies and procedures to bring these into line with the MFS Doctrine and address any recommendations of external reviews.

Frontline Service Performance Indicators 2020-21

	2020-21 Target	2019-20 Estimated Result	2019-20 Target	2018-19 Actual
Ensure the development and delivery of effective emergency management systems				
<ul style="list-style-type: none"> Percentage of South Australian major events that have current fire protection plans 	100%	100%	100%	100%
Identify risks associated with fire and other emergencies				
<ul style="list-style-type: none"> Total % of fire causes that are undetermined 	<11%	11%	<11%	14%
<ul style="list-style-type: none"> % of MFS fires where cause is undetermined 	<11%	9%	11%	11%
<ul style="list-style-type: none"> % of CFS fires where cause is undetermined 	<11%	16%	11%	18%
Foster safer community behaviours				
<ul style="list-style-type: none"> Percentage of Road Awareness Program participants who indicate they have changed their attitudes towards safe road use behaviours 	>80%	98%	>80%	99.3%
<ul style="list-style-type: none"> % of participants in the Juvenile Fire Lighters Intervention Program who are recidivists <p><i>This program is reducing community risk by decreasing the incidence of repeated fire lighting.</i></p>	<5%	0%	<5%	3%
Ensure effective operational call receipt and dispatch				
<ul style="list-style-type: none"> response to incidents 	100%	100%	100%	100%
<ul style="list-style-type: none"> average time to answer call (in seconds) 	<5	5	<5	4
<ul style="list-style-type: none"> average call handling time (in seconds) 	<130	97	<130	96
<ul style="list-style-type: none"> % of time agreed call response standard was met (service factor) 	90%	96.2%	90%	98%
Ensure response provided within appropriate timeframes				
<ul style="list-style-type: none"> Average Metropolitan Out the Door Time (seconds) 	<120	106	<120	106
<ul style="list-style-type: none"> % of MFS arrivals to within seven minutes of callout in a metropolitan area with a full-time MFS crew 	90%	75%	90%	71.9%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a regional area with a retained MFS crew 	90%	63%	90%	65%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time crew 	90%	95%	90%	96.5%
<ul style="list-style-type: none"> % of MFS arrivals within 11 minutes of callout in a town area with a retained and a full-time day working crew 	90%	78%	90%	70%
Ensure effective fire ground operations				
<ul style="list-style-type: none"> % of building fires contained to room of origin 	>60%	65%	>60%	71%
<ul style="list-style-type: none"> % of building and other fires contained to part of room or area of origin 	>60%	73%	>60%	78%

Frontline Service Activity Indicators 2020-21¹

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
Identify risks associated with fire and other emergencies				
• Total number of fires investigated	210	211	210	197
• No. of fires investigated for MFS incidents	150	153	150	136
• No. of fires investigated for CFS incidents	60	58	60	61
• Total deliberate/accidental/undetermined	70/120/20	85/101/25	70/120/20	71/104/22
Foster safer community behaviours				
<i>Community education and engagement activities were affected by COVID-19 restrictions. It is projected these programs will be further impacted in 2020-21.</i>				
• No. of community education programs delivered to community groups including schools.	500	510	500	803
• No. of Juvenile Firelighter Intervention Programs (<i>New projection</i>)	50	50	55	55
• No. of participants in community education programs, including school visits by frontline crews	40 000	12 651	40 000	76 793
• No. of participants in Road Awareness Programs	5 000	11 198	5 000	12 000
Ensure South Australian environs are safe places to live and work				
• No. of health facilities inspections and fire safety surveys (<i>Affected by COVID-19 restrictions</i>)	200	113	200	220
• No. of building development proposals assessed	160	319	160	196
• No. of smoke tests conducted (<i>New projection</i>)	15	16	15	15
• No. of fire alarm inspections and connections	250	367	250	357
• % of building development assessments appealed	0	0	0	0
• % of building development assessments completed within 28 days (<i>Increased workload associated with Aluminium Cladding Panels affected MFS capacity to conduct building development assessments.</i>)	100%	98%	100%	94%
• No. of booster/hydrant tests/commissioning	160	236	160	238
• No. of Building Fire Safety Committee meetings/inspections	140	228	140	204
• No. of community risk inspections (formerly Public Building Inspections) (<i>Affected by COVID-19 restrictions</i>)	1 000	500	1 000	760

¹ Most community prevention and education programs have been and will continue to be affected by COVID-19 restrictions.

Frontline Service Activity Indicators 2020-21

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
All emergencies are effectively responded to				
• No. of emergency calls received	<35 000	33 556	<35 000	32 096
• Total number of incidents generating a response:	<20 150	31 980	<20 150	19 816
– metropolitan responses	<17 340	20 960	<17 340	17 933
– regional responses	<2 810	2 797	<2 810	2 498
• No. of responses to structure fires:	<1 250	1 089	<1 250	1 004
– metropolitan responses	<1 000	942	<1 000	840
– regional responses	<250	147	<250	164
• No. of responses to vehicle fires:	<1 000	556	<1 000	548
– metropolitan responses	<890	483	<890	479
– regional responses	<110	73	<110	69
• No. of responses to other fires:	<3 500	2 106	<3 500	2 624
• metropolitan responses	<3 000	1 673	<3 000	2 255
– regional responses	<500	433	<500	369
• No. of responses to dangerous substances:	<700	483	<700	441
– metropolitan responses	<600	394	<600	385
– regional responses	<100	89	<100	56
• No. of responses to rescues:	<3 400	5 021	<3 400	4 957
– metropolitan responses	<3 000	4 610	<3 000	4 569
– regional responses	<400	411	<400	388
• No. of responses to fire alarms:	<7 000	6 579	<7 000	6 060
– metropolitan area	<6 000	5 830	<6 000	5 408
– regional areas	<1 000	749	<1 000	652
• No. of other responses:	<3 300	5 126	<3 300	5 065
– metropolitan area	<2 850	4 231	<2 850	4 265
– regional areas	<450	895	<450	800

MFS Frontline Support Services

Frontline Support Services ensure the MFS is effectively prepared and capable of responding to the community's needs. Frontline Support contributes directly to community confidence in the Government of South Australia's capability to respond to emergencies and to protect the community, infrastructure, environment and economy. Frontline Support Services include Preparedness and Workforce Sustainability programs and are essential to the provision of effective frontline emergency service delivery.

The MFS will prioritise continuous improvement of our response and incident management capabilities. This includes implementing new data management and incident review systems so that we can identify potential improvements in response time, fireground operations and professional development for our personnel. We will continue to support those impacted by emergencies, including our workforce and their families.

Learning and Development Priorities 2020-21

- Implement the new Senior Firefighter Level 2 Development Program to enhance the training provided to personnel progressing to the rank of Station Officer or temporarily acting up.
- Implement key findings of the review of the MFS Staff Development Framework.
- Complete promotions processes for the ranks of Station Officer and Commander. This includes the delivery of a professional development program for Stations Officers seeking to progress to the rank of Commander.
- Finalise and implement the MFS Learning and Development Doctrine to enhance the quality, consistency and interoperability of our educational and assessment methods.

Targets 2020-21, MFS aims to:

- Complete construction and commissioning of the new live fire training facility at the MFS Angle Park Training Centre to ensure that all existing and new personnel develop and maintain firefighting expertise under safe but realistic conditions.

Infrastructure and Logistics Priorities 2020-21

- Ensure effective and efficient procurement, management and use of fit for purpose infrastructure, appliances and equipment.
 - Develop strategies and as necessary, business cases, to improve our appliance fleet reserve, appliance maintenance and average appliance age.
 - Improve our ability to measure and benchmark infrastructure and logistics services to ensure these are safe, effective and efficient.
 - Continue to support the implementation of a sector-wide asset management system.

Targets 2020-21, MFS aims to:

- Develop revised Return to Work processes, including an aligned job dictionary to facilitate safer and more effective allocation of modified duties for injured personnel.
- The MFS will prioritise the development of appropriate business cases for additional resources required to address organisational sustainability, workforce renewal and aging fleet to minimise the impact on front-line service delivery.

Frontline Support Performance Indicators 2019-20

	2020-21 Target	2019-20 Actual	2019-20 Target	2018-19 Actual
Ensure frontline operations are supported by fit for purpose vehicles, equipment and infrastructure				
<ul style="list-style-type: none"> % of incidents that are supported by appropriate vehicles and equipment 	100%	100%	100%	100%
<ul style="list-style-type: none"> Maintain a fleet reserve capability of two appliances <i>MFS fleet reserve levels were impacted by fleet maintenance, the long-term deployment of two appliances to Mount Barker CFS, increased recruit training demand and contamination of appliances by perfluoroalkyl and polyfluoroalkyl substances (PFAS).</i> 	80%	30%	80%	23%
<ul style="list-style-type: none"> % of MFS fleet requiring replacement within two years <i>(MFS fleet age is increasing significantly, as the MFS has insufficient capital funds to replace ageing appliances.)</i> 	<10%	20%	<10%	15%
Internal measures	2020-21 Target	2019-20 Estimated Result	2019-20 Target	2018-19 Actual
Ensure the development and delivery of effective emergency management systems				
<ul style="list-style-type: none"> Percentage of South Australian major events that have current fire protection plans 	100%	100%	100%	100%
A highly skilled workforce that can safely undertake the roles required of MFS personnel.				
<ul style="list-style-type: none"> Number of recruits completing Certificate II 	54	36	36	0

Activity indicators

	2020-21 Projection	2019-20 Actual	2019-20 Projection	2018-19 Actual
Workforce renewal activities				
<ul style="list-style-type: none"> Total number of recruit firefighters graduated <i>(Projected recruitment numbers were not met as current staff delayed retirement due to uncertainties related to the COVID-19 pandemic.)</i> 	72	48	72	57
Career development and management activities				
<ul style="list-style-type: none"> Total number of MFS personnel enrolled in vocational education and training programs 	200	392	200	247
<ul style="list-style-type: none"> No. of personnel enrolled in vocational education and training programs on a voluntary basis 	100	51	100	43
<ul style="list-style-type: none"> No. of personnel enrolled in vocational education and training programs on a mandatory basis 	150	392	150	153
<ul style="list-style-type: none"> Total units of study MFS personnel are enrolled in <i>The total units of study enrolled has increased as the MFS enters a period of increased recruitment and firefighter training.</i> 	750	1 516	750	1 405
<ul style="list-style-type: none"> Units enrolled on mandatory basis 	500	1 292	500	938
<ul style="list-style-type: none"> Units enrolled in on a voluntary basis 	250	224	250	267
<ul style="list-style-type: none"> No. of programs delivered 	2	3	2	3
<ul style="list-style-type: none"> No. of major inter-agency exercises conducted 	4	5	4	5
<ul style="list-style-type: none"> No. of external training partnerships utilised 	2	4	2	3
Vehicles, equipment and infrastructure activities				
<ul style="list-style-type: none"> % of personal protection equipment fit for operational purposes 	100%	100%	100%	100%
<ul style="list-style-type: none"> No. of Appliances requiring replacement within two years. 	14	26	14	14

Governance and Public Value

The MFS is accountable to the South Australian community. We aim to ensure the service we provide are effective, efficient, appropriately governed and represent public value. The MFS makes every effort to ensure we use public funds, resources, assets and programs appropriately and for the greatest benefit. Key Governance and Public Value programs include:

- **Organisational Performance and Value** – this program includes the management of all corporate services and resources required to run the MFS as a business. Examples include financial services, strategic and corporate services and corporate communications.
- **People and Culture** - the MFS employs more than 1 200 full time and part time operational personnel, supported by a mix of specialist, administrative and support staff. People and Culture includes oversight of key employee programs and services including, human resources management, organisational development and workforce sustainability.

Organisational Performance and Value Priorities 2020-21

- **Improve the integration and effectiveness of services provided by the emergency services sector (ESS) to deliver public value.**
 - Address key recommendations of the Royal Commission, the SA Bushfire Review and the independent review of the MFS Budget position.
 - Review key organisational policies and procedures and align these with current public sector direction and the MFS Doctrine.
- **Freely provide transparent and accurate information to the public and our workforce.**
 - Improve and expand the information flow between the MFS, agency personnel and the community. This includes identifying additional strategies to improve information flow to our workforce.
 - Provide accurate data concerning all aspects of our performance.
- **Ensure the effective management of MFS functional support services.**
 - Review the provision of these operational support services and develop cases for more sustainable staffing in the most critical areas.
 - Identify and evaluate potential modifications to the organisational structure with the potential to enhance the effectiveness and sustainability of frontline support services.
- **Meet expected standards of governance, risk management, compliance and value expected by our community and stakeholders.**
 - Undertake a 12-month program to review mission critical MFS policies and procedures, including priorities identified through the Royal Commission and the SA Bushfire Review.
 - Ensure the MFS operates in accordance with expected standards of governance, risk management and compliance.
 - Undertake a review of existing MFS committees and advisory groups to clarify alignment and promote a line of sight.
 - Ensure we provide our authorising environment with a clear picture of the services we provide and the true cost and benefit of these services.

People and Culture Priorities 2020-21

- Improve the physical, mental and emotional wellness of MFS personnel.
 - During 2020-21, the MFS will increase the level of resources committed to employee wellness. This will include the implementation of enhanced Employee Wellness and Safety services, focussed on improving the overall health, fitness and physical resilience of MFS personnel.
 - Continue to address key recommendations of the M^cFarlane study of employee wellness.
- Develop a professional culture that improves effectiveness, efficiency and public value.
 - Continue the implementation of our Culture, Diversity and Inclusion Plan including establishing an MFS Diversity and Inclusion Committee to ensure our employees help establish and share our direction.
 - Clearly communicate the organisation's doctrine, values and expected behaviours to all personnel.
- Develop a sustainable, highly skilled workforce more reflective of our community.
 - Continue initiatives to develop a more sustainable workforce age demographic, while increasing the gender and cultural diversity of MFS recruit applicants.
 - Develop strategies to identify and select talented personnel who may progress to future leadership positions within the MFS.
 - Improve our ability to capture and share operational successes and identify lessons learned.
- Employ effective Human Resource management systems consistent with the broader SA public sector.
 - Review the sustainability and structures that support our critical human resources systems.
 - Seek reductions in MFS leave liabilities and costs.
 - Leverage the flexible workplace systems we utilised during the COVID-19 pandemic to implement flexible staffing and working arrangements.

Governance and Public Value Performance Indicators

	2020-21 Target	2019-20 Estimated Result	2019-20 Target	2018-19 Actual
Total MFS photovoltaic energy generation <i>The MFS aims to maintain a grid connected capacity of 105kW</i>	>105kW	120kW	>105kW	120kW
Organisational plans required by the SAFECOM Board are developed and submitted:				
• business plan submitted	100%	100%	100%	100%
• workforce plan submitted	100%	100%	100%	100%

Internal measures	2020-21 Projection	2019-20 Estimated Result	2019-20 Projection	2018-19 Actual
Performance				
• The MFS aims to meet more than 80% of its agency performance indicators each year.	80%	80%	80%	80%
• The MFS aims to achieve an unqualified report from the Auditor General	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
Finance				
• The MFS aims to achieve an unqualified Financial Report each financial year.	Unqualified Report	Unqualified Report	Unqualified Report	Unqualified Report
• The MFS aims to operate within a 1.5% variance of the agency's budget	1.5%	n/a	n/a	n/a
Work Health and Safety				
• Audit and Verification System for safety and injury management to AS/NZS 4801 2000	Compliance Successful Audit	Compliance Successful Audit	Compliance Successful Audit	Compliance Successful Audit
• Injury Management - to key requirements of the Return to Work Act				
People and Culture				
• Implement a new department within the organisation to support employee wellness	Completed	n/a	n/a	n/a
• Complete a review of our recruitment physical aptitude tests	Completed	n/a	n/a	n/a

Activity indicators

	2020-21 Projection	2019-20 Estimated Result	2019-20 Projection	2018-19 Actual
• No. of SAFECOM Board quarterly reports submitted	4	3	4	4
• No. of corporate governance committee meetings conducted	5	4	5	4
• No. of planning and resilience committee meetings conducted	5	12	5	11
• No. of finance committee meetings conducted	5	9	5	11

MFS Strategic Projects

Our current Strategic Plan outlines areas of potential improvement and change. These are key areas where we have identified the need to enhance current programs, implement new initiatives or investigate alternate ways of providing services.

MFS Doctrine

The MFS Doctrine will ensure we adopt a consistent, values-driven approach to all aspects of our business. During 2020-21, we will prioritise the alignment of operational policies and procedures, training programs and lessons learned systems with the MFS Doctrine.

MFS Culture, Diversity and Inclusion

The MFS has identified the need to ensure our workforce better reflects the demography of the community it serves. Our Diversity and Equity project aims to bring about positive change in this area. During 2020-21, we will implement our Culture and Diversity Plan and constitute a new Diversity and Inclusion Committee to enhance workforce participation in this critical area.

Learning and Development Doctrine

Our Learning and Development Doctrine defines our educational philosophy, key learning strategies and programs and the teaching and assessment methodologies that we will consistently employ. By the end of 2020-21, we aim to publish and implement the Learning and Development doctrine.

Employee Wellness

Firefighters face exposure to long-term physical, cognitive and emotional stresses requires ongoing and sustainable wellness support. The MFS invests heavily in programs that support the wellness of our employees and their families. During 2020-21, we aim to complete the implementation of a new Employee Wellness department to enhance and expand the provision of existing programs.

Policy and Procedure

Modernising MFS policies and procedures remains a key focus for the organisation. During 2020-21, the MFS has committed to engaging a project officer for the next year to facilitate the development and review of mission critical policies and procedures.

Capital Program

Key outcomes of our capital programs include the provision of fit for purpose infrastructure, vehicles and equipment that support frontline emergency services. The MFS has recently commissioned a new first-class fire station and innovative firefighting appliances. However, the age of our frontline fleet is increasing, and several of our stations require considerable building works or replacement. During 2020-21, our priorities include commissioning the new structure fire training facility at Angle Park Training Centre and commencing planning for a new station in Adelaide's south.

2017 Enterprise Agreement

During 2020-21, the MFS aims to finalise any remaining requirements of the 2017 Enterprise Agreement and ensure future industrial negotiations reflect the current social and economic pressures on the community, the South Australian Government and the MFS.

MFS Finance

The MFS is provided with financial management support by the South Australian Fire and Emergency Services Commission (SAFECOM).

MFS Budget

In 2020-21, the MFS net cost of services is \$152,626,000. A further \$11,778,000 is budgeted for investing expenditure (capital projects); this includes development of Noarlunga Fire Station, and the build of General Purpose Pumpers (pending release of the 2020-21 State Budget).

Revenue Generation

Since 1999-00, the MFS has been primarily funded from the Community Emergency Services Fund.

Additional revenues from 'ordinary activities', which include items such as fees and charges, interest receipts and Commonwealth grants are also a significant factor in determining the overall financial result for MFS in any one year.

Equity, Indebtedness and Liquidity

The MFS undertakes regular (monthly and quarterly) analysis of finances and annually reviews strategic factors that will affect future funding requirements of the MFS.

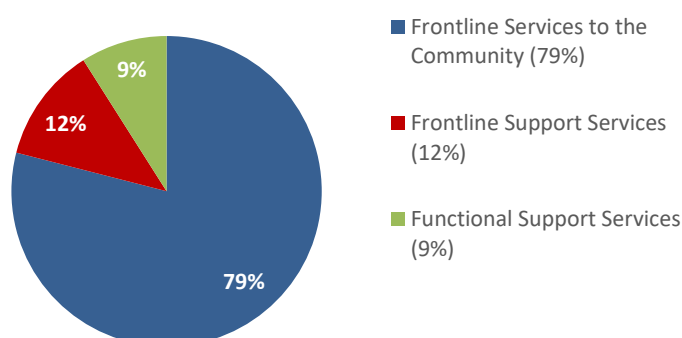
MFS Financial Performance

The MFS faces unique fiscal challenges associated with budgetary structure. Approximately 91 cents of every dollar of MFS funding is committed to frontline service delivery to the community, or on services that directly support these functions. These services include the training of frontline responders and the provision and maintenance of the equipment and vehicles used to respond.

However, over 90% of the total MFS budget covers employee costs associated with providing these services. A highly experienced but ageing workforce demographic impacts the MFS through increased sick leave, long-term injury, illness and long-service leave, as well as increased costs associated with recruitment and workforce renewal as personnel retire in large numbers.

Over the past five years, the ageing of the MFS workforce has placed increasing pressure on agency finances due to factors such as increased sick leave and long service leave. The MFS is actively investigating strategies to reduce expenditure through operating efficiencies and industrial negotiation.

Chart 1: MFS Expenditure by service type



Financial Data

The MFS reports against financial indicators that include 'net cost of services' (total operating budget), 'investing expenditure summary' and the net cost of each sub-program.

Please note only actual budget figures have been included below as the MFS awaits the release of the 2020-21 State Budget.

	2019-20 Actual \$000	2018-19 Actual \$000	Variance \$000	Percentage %
Income				
Contributions from the Community Emergency Services Fund	152,424	148,348	4,076	3%
Fees and charges	6,091	5,525	566	10%
Grants and contributions	1,175	1,136	39	3%
Appropriation	6	1,096	(1,090)	-99%
Net gain from disposal of non-current assets	-	6	(6)	-100%
Intra-government transfers	16,610	112	16,498	14730%
Interest revenues	6	49	(43)	-88%
Other income	1,180	554	626	113%
Total income	177,492	156,826	20,666	13%
Expenses				
Employee benefits	123,338	161,908	(38,570)	-24%
Supplies and services	17,988	19,230	(1,242)	-6%
Cash alignment transfers	-	-	-	-
Grants and subsidies	322	401	(79)	-20%
Borrowing costs	30	-	30	-
Depreciation and amortisation	8,212	7,313	899	12%
Total expenses	149,890	188,852	(38,962)	-21%
Net result	27,602	(32,026)	59,628	-186%
Other comprehensive income				
Changes in asset revaluation surplus	49,675	-	49,675	-
Total other comprehensive income	49,675	-	49,675	-
Total comprehensive result	77,276	(32,026)	109,302	-341%



METROPOLITAN
FIRE
SERVICE
SOUTH AUSTRALIA

South Australian Metropolitan Fire Service

Acquisition Plan

2018-19 to 2022-2023
Fire Appliance Capital Works Program
(Turn Key Vehicle)

October 2018

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1. Sign Off

Acquisition Plan Recommended by:

Signed: 

Name: Paul Fletcher

Date: 24/10/2018

Position: Deputy Chief Officer

Finance – Endorsement:

Funds are available.

Signed: 

Name: Lisa Lew

Date: 24/10/18

Position: Business Manager, MFS

Agency – Endorsement:

Signed: 

Name: Michael Morgan

Date: 24/10/2018

Position: Chief Officer, MFS

Procurement Approval of Acquisition Plan:



Approved



Endorsed for consideration by the State Procurement Board



Nominate authority for delegation of purchase recommendation approval (if applicable)

Name and Title of Delegate



Conditions related to either approval or endorsement:

.....
.....
.....



Not approved

Signed: 

Name: Malcolm Jackman

Date: 25/10/18

Position: Chief Executive, SAFECOM

Comments:

2. Executive Summary

Contact Details	
Department / Section	South Australian Metropolitan Fire Service ("MFS")
Contact Person Details	Name: Kristy Phelps
	Title: Principal Procurement Advisor
	Phone: 8204 3549
	Email: kristy.phelps2@sa.gov.au

Procurement Details	
Procurement Description (Brief)	MFS seeks to engage a suitability qualified and experienced contractor to deliver turnkey fire appliances for their 2018-2019, 2019-2020, 2020-2021, 2021-22 and 2022-23 Capital Works Program.
Procurement Type	<input type="checkbox"/> One Off Purchase <input type="checkbox"/> One Off Purchase with maintenance options <input checked="" type="checkbox"/> Period Contract <input type="checkbox"/> Panel Contract <input type="checkbox"/> Pre-qualification <input type="checkbox"/> Other (please detail)
Procurement Method	<div> <input checked="" type="checkbox"/> Invitation to Supply <input type="checkbox"/> Invitation for Expressions of Interest <input type="checkbox"/> Direct Negotiation <input type="checkbox"/> Competitive Dialogue <input type="checkbox"/> Other </div> <div> <input type="checkbox"/> Single <input checked="" type="checkbox"/> Selective <input type="checkbox"/> Open <input type="checkbox"/> Multi-Stage </div>
Risk Assessment	High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input checked="" type="checkbox"/>
Procurement Risk Management Plan attached	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Free Trade Agreement Compliance:	<input type="checkbox"/> Covered Procurement <input checked="" type="checkbox"/> Limited tendering – Identify specific relevant clause: refer Item 9.1.2 (Market Approach) of this document. <input type="checkbox"/> Exception

	<input type="checkbox"/> Under financial threshold
Industry Participation Policy (IPP) Compliance	Yes <input checked="" type="checkbox"/> N/A <input type="checkbox"/>
Consultation with the Department of State Development on IPP	Yes <input checked="" type="checkbox"/> N/A <input type="checkbox"/>
Base Contract Term	Three (3) years
Contract Term Extension Options	Two (2) periods of one (1) year
Total Contract Term	Five (5) years (3+1+1)
Base Value (GST inclusive)	\$12,686,953
Options Value (GST inclusive)	\$8,995,402
Total Value (GST inclusive)	\$21,682,355
Funding Status	Funding Approved for the Total Contract Term: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Funding Approval Attached: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Funding Source: MFS Capital Works Budget

3. Acquisition Details

3.1 Description of the Requirement

This Acquisition Plan outlines the process for the purchase of turnkey fire appliances for the MFS Capital Works Program for five (5) financial year periods (2018-2019, 2019-2020, 2020-2021, 2021-2022 and 2022-2023).

It is intended to use the established Fire and Emergency Services Vehicles Panel (greater than 3.5 tonne) ("Panel") to engage a suitability experienced and qualified contractor.

This Acquisition Plan allows for a build of up to five (5) Heavy Urban Pump Appliances per financial year, a total potential build program of twenty five (25) vehicles.

3.2 Background

In November 2001 the State Procurement Board (formerly the State Supply Board) approved the establishment of a panel of prequalified contractors for the procurement of fire and emergency service vehicles greater than 3.5 tonne, including the:

- Supply of cab chassis;
- Supply of pumps and pump sets;
- Manufacture and fabrication of vehicle body builds; and
- Supply of completed vehicles as a turn-key approach.

Previously, annual expressions of interest were sought from the marketplace for inclusion onto the panel. To date, thirty nine (39) companies are registered as panel contractors:

- 7 x pump suppliers
- 15 x cab chassis suppliers
- 17 x body builders (spread throughout Australia and New Zealand)

It should be noted, when reviewing the spend activity across the Panel, only a small number of suppliers are continually being engaged. As it appears the Panel is not delivering the intended value to suppliers, and they are annually subjected to a financial viability check (which can be a burden on resources), it is currently being discussed to disassemble the Panel. This may be completed once all agencies have contracted their five (5) year build program. So far, the South Australian Country Fire Service ("SACFS") and South Australian State Emergency Service ("SASES") are contracted from 2017-18 to 2021-2022, should all extension options be exercised.

The current MFS fleet consists of over 110 vehicles, most of which are fitted with specialist hydraulic equipment that requires mandated servicing and maintenance. The fleet includes the following general types:

- 4wd Grass Fire Unit
- Bronto – Aerial Platform
- Tanker – Large Volume Water Tanker
- Pumper – Hazmat/Rescue
- Combination Aerial Pumping Appliance (CAPA)
- Bus
- Hazmat Support Appliance
- Truck–Hazmat Support
- Special Purpose Unit
- Salvage – Hook Lift
- POD
- Trailer
- Training Appliance
- Vessel

3.3 Procurement Objectives

The objectives for this acquisition are to:

- Engage a suitably qualified contractor with the capability and capacity to deliver the requirements within the required timeframes;
- Generate increased value for money by offering a longer potential contract term of five (5) years;
- Enter into an appropriate contractual arrangement where key risks associated are clearly addressed in terms of responsibilities of the parties and treatments;
- Ensure continuity and quality of product and services; and
- To obtain suppliers' account of economic activity in South Australia that will result from their bid (if successful).

3.4 Estimated Value

Based on the previous vehicle builds, the estimated value per vehicle is \$825,000 (GST inclusive). This cost excludes the stowage of the vehicles, which is purchased from multiple suppliers.

The estimated contract value is inclusive of GST and based on a maximum of five (5) vehicle builds per financial year, with the Department of Treasury and Finance ("DTF") 2.5% index applied following Year 1:

Year 1 = \$4,125,000

Year 2 = \$4,228,125

Year 3 = \$4,333,828

Year 4 = \$4,442,174

Year 5 = \$4,553,228

TOTAL = \$21,682,355

The MFS doesn't anticipate a total build program of twenty five (25) vehicles over the life of the contract term, however, it provides appropriate contingency should additional funding be made available to replace the ageing fleet.

3.5 Life Cycle Costing

MFS vehicles have a notional operational life of twenty (20) years. During this period, the vehicles are moved between high and low use stations in order to maximize the asset capital value.

The MFS vehicle fleet are subject to a rigorous servicing and maintenance regime undertaken at their Engineering site at Angle Park.

Babcock has recently been engaged under a potential ten (10) year Asset Maintenance Services Partnership to deliver:

- Enhanced engineering and maintenance capability;
- High quality, dependable, auditable, timely and efficient services;
- A more sustainable and viable maintenance operation;
- Reduction in the volumes of outsourced maintenance;
- Greater transparency of maintenance and service operations;
- Improved asset data collection, analysis and reporting;
- Improved stores and logistics management;
- Increased customer satisfaction;
- Improvement in workforce culture; and
- Development of options for multi-agency service provision, creating economies of scale across the S.A. emergency services sector.

As part of this Partnership, the MFS will have reliable data to accurately forecast the future replacement of their fleet.

The MFS have a program of midlife refurbishment every 10-12 years.

The estimated stowage costs exceeds \$200,000 per vehicle.

Vehicles are disposed of through Government auction, subject to Chief Officer approval. The estimated sale value is \$7,000 to \$15,000.

Respondents will be asked to supply their price increase methodology over the potential five (5) year contract term. Based on recent tendering activity this is normally capped at CPI (~2%).

There is potential for overseas currency fluctuations to effect this contract as a number of the suppliers rely on parts from Europe and America. Furthermore, one of the Panel Members (Fraser Fire and Rescue) is based in New Zealand.

3.6 Funding

The capital funding for the appliances is currently under review, however, approval has been given to build three (3) vehicles in the 2018/19 financial year.

The ongoing maintenance of the vehicles does not form part of this process. Any costs relating to maintenance will form part of the general vehicles maintenance budget.

4. Procurement Governance

4.1 Governance Structure

The Chief Executive, SAFECOM will approve this Acquisition Plan. This is consistent with the State Procurement Board's Panel Contracts Guideline, which states:

*Procurement undertaken through a secondary procurement process (as outlined in the panel contract) **must** be approved through the public authority's normal approval processes. Where the value of the procurement exceeds the public authority, the principal officer can approve the procurement without reference to the Board (unless not allowed for in the panel contract).*

Other Governance Arrangements:

The Evaluation Team will be responsible for assessing the responses against the agreed evaluation criteria included in this Acquisition Plan, as well as complying with the Emergency Services Sector Evaluation Principles, found in Appendix A.

The Negotiation Team (refer Evaluation Team members) will be responsible for negotiating the areas identified in the evaluation process to ensure value for money is achieved.

4.2 Government Policies and Regulations

The Better Customer Charter for Business released in July 2016 outlines the South Australian Government's commitment to being the best public service customer to suppliers and sets out what current and potential suppliers can expect from the government when they bid for procurement opportunities.

SAFECOM will ensure the Charter's requirements are met which include, but are not limited to:

- Suppliers be treated fairly, equally and with respect;
- Documents utilised during the acquisition planning process use clear, simple and easy to understand language;
- Consistent information is provided to all suppliers;
- Feedback from the supplier community be used to identify opportunities for improvement; and
- Barriers to good procurement practice are removed.

The following policies, regulations and requirements have been considered for this

acquisition:

- Fire and Emergency Services Act 2005;
- State Procurement Board policies and guidelines;
- Treasurer's Instructions;
- PC027 Disclosure of Government Contracts;
- Industry Participation Policy; and
- Code of Ethics for the South Australian Government.

The South Australian Government is party to the following free trade arrangements, which have specific Government procurement commitments:

- The Australian and New Zealand Government Procurement Agreement (ANZGPA);
- The Australia – United States Free Trade Agreement (AUSFTA);
- The Chile – Australia Free Trade Agreement (ACIFTA);
- The Korea – Australia Free Trade Agreement (KAFTA); and
- The Japan – Australia Economic Partnership Agreement (JAEPA).

The objective of the ANZGPA is to maximise opportunities for competitive Australian and New Zealand suppliers and to reduce costs of doing business for both government and industry.

The AUSFTA, ACIFTA, KAFTA and JAEPA are designed to maximise and improve market access, legal protections and business certainties that Australian exporters and investors require to compete in the United States, Chilean, Korean and Japan economies.

Furthermore, the AUSFTA, ACIFTA, KAFTA and JAEPA apply to 'covered procurements' where the value of the procurement (GST inclusive) is estimated or equal to:

- For the procurement of goods and services: AUD \$614,000
- For the procurement of construction services: AUD \$8,652,000

Under the AUSFTA, ACIFTA, KAFTA and JAEPA, the Fire and Emergency Services Panel is defined as a "Multi-Use List", which is published annually on the SA Tenders and Contracts website for any interested suppliers.

5. Market Analysis

5.1 Market Analysis – Internal

The MFS has undertaken to consult with all stakeholders in the design, procurement and commissioning of equipment including vehicles.

It does this through recommendations by the Vehicle and Equipment Committee (VEC) to be endorsed by the Strategic Capability Committee (SCC) which has Union representation and then to Planning and Resilience for final approval by MFS executive.

MFS designs and concepts in the Heavy Urban appliance arena have been shared with the SACFS and interstate agencies.

Local and interstate agencies are continually engaged for trends and innovations to best return value for money to the State. Consultation has also occurred with MFS engineering as technical subject matter experts.

MFS vehicles and equipment are a product of the MFS continuous improvement ethos.

The current Heavy Urban Pump Appliance fleet has been built by Fraser Fire and Rescue, a New Zealand based body builder and the current incumbent for the SACFS, New Zealand Fire and Rescue and other national fire and emergency services agencies. In mid-2018, as a commitment to the SACFS contract, Fraser Fire and Rescue established a local office at Dudley Park which undertakes the pre-delivery appliance checks as well as minor repairs and maintenance.

The MFS have been satisfied with the vehicle build quality from Fraser Fire and Rescue however, have experienced a higher than anticipated number of contract variations. It is acknowledged this could be partially due to the changes initiated by MFS and could be improved in the future by stricter contract management.

In a previous MFS procurement process undertaken in 2016, the following suppliers responded for the provision of a Heavy Urban Rear Mounted Pump Appliance, cab chassis:

1. Iveco Trucks Australia;
2. Scania Australia (**successful**); and
3. Volvo Group Australia.

It is noted, the recent SACFS procurement process elicited the following response:

Cab Chassis:

1. Iveco Trucks Australia;
2. North East Isuzu (**successful**);
3. Hino Motor Sales Australia;
4. Scania Australia;
5. Volvo Group Australia; and
6. Offroad Trucks Australia.

Body Builds:

1. SEM Fire and Rescue;
2. Bell Environmental;
3. Fraser Fire and Rescue (**successful**);
4. Frontline Fire and Rescue Equipment;
5. WA Fire Appliances; and
6. Moore Engineering (**successful**).

The SASES recent procurement process for body build services elicited the following response:

1. Agri-bits (**successful**);
2. WA Fire Appliances;
3. Bell Environmental;
4. SEM Fire and Rescue; and
5. G.H. Varley.

The MFS has considered leveraging from other jurisdictional supply contracts (including SACFS) however, to ensure fairness to the market and to encourage competition, chooses to invite offers from the Panel.

5.2 Market Analysis – External

The members of the Fire and Emergency Services Vehicles Panel can be found in Appendix B.

Parties (Official and Unofficial) from the MFS have spoken with potential suppliers with no commitments given other than the MFS will be going to tender in the near future which this Acquisition Plan prescribes.

The MFS expects robust competition to meet not only value for money but high quality, long lasting easy to operate equipment. It is anticipated the following suppliers will submit a response:

Supplier	Location	Capacity
Fraser Fire and Rescue	New Zealand	Large scale production
SEM Fire and Rescue	Victoria	Large scale production
Rosenbauer Australia	Queensland	Large scale production
Bell Environmental	Victoria	Large scale production
Varley Specialised Vehicles	New South Wales	Large scale production
WA Fire Appliances	Western Australia	Small – medium scale production
Moore Engineering	South Australia	Small – medium scale production

The MFS acknowledges based on availability and uncertainty of funding, this is a small contract for the industry however, this Plan is prepared in the event that funding becomes available through bi-lateral bids or cessation of other capital projects.

Australian Fire and Emergency Service Authorities Council

The Australasian Fire and Emergency Service Authorities Council (“AFAC”) was established on 1 July 1993 and comprises membership of all Australian and New Zealand Fire and Emergency Service Organisations.

Through AFAC a number of committees and sub committees have been established to review, amend and improve the documentation flow, data collection and establish suitable Australian Standards and general standardisation between the member agencies. More significantly, agencies have been working towards the standardisation of fire appliance specifications that has allowed agencies to take advantage of pre-established contracts for appliance and equipment.

A standard clause appears in all tender documentation advising that other AFAC member agencies may express an interest or wish to purchase off any resulting arrangement by issuing their own purchase order, and under their own contractual arrangements.

All included clauses have been prepared by the Crown Solicitor’s Office (CSO) and it remains the obligation of the interested agency to ensure the respective State legislative, FTA and other regulations are met.

Below is a summary of the contracts available from other jurisdictions:

Jurisdiction	Supply Arrangements
Fire and Emergency New Zealand	Fraser Fire and Rescue Type 2 – Medium Pump Appliance
Fire and Rescue New South Wales	Varley Specialised Vehicles Class 1 Tanker
Fire and Rescue New South Wales	Kuipers Engineering Class 3 Pumper
Metropolitan Fire Brigade Victoria	SEM Fire and Rescue Ultra Large Pumper Prototype
Metropolitan Fire Brigade Victoria	Bell Environmental Pumper Tanker Fire Appliances
Metropolitan Fire Brigade Victoria	Fraser Fire and Rescue Pumper Tanker Fire Appliances
Metropolitan Fire Brigade Victoria	SEM Fire and Rescue Pumper Tanker Fire Appliances
Metropolitan Fire Brigade Victoria	Scania Australia Crew Cab Chassis

6. Risk Analysis

Refer Appendix C for the risk assessment developed by the Principal Procurement Advisor (SAFECOM), in collaboration with the Project Sponsor.

7. Liability

Pursuant to the Panel Deed, there is no cap on liability.

8. Insurance

Pursuant to the Panel Deed, the following insurances must be maintained:

Public Liability and Product Liability Insurance	\$10 million
Workers Compensation Cover	As required by State Law

9. Acquisition Strategy

9.1 Market Approach

To encourage maximum competition, an Invitation to Supply ("ITS") will be released to the Fire and Emergency Services Vehicles Panel seeking a turnkey solution.

In regards to Free Trade Agreement considerations, under the AUSFTA, ACIFTA, KAFTA and JAEPA, the Fire and Emergency Services Panel is defined as a "Multi-Use List", which is published annually on the SA Tenders and Contracts website for any interested suppliers.

The State Procurement Board's standard market approach documents will be utilised for the ITS.

9.2 Specification Development

The Specification has been written to attract a turnkey provider to ensure the MFS only deals with one provider, should any issues arise on the vehicle. The MFS acknowledges the current vehicle fleet is dominated by Scania. To encourage alternative options, respondents will be encouraged to provide two (2) different chassis options.

As previously mentioned, the MFS operates the Vehicles and Equipment Committee, consisting of management and operational staff to consider designs and best practices in vehicle fleet. This Committee has been consulted in the development of the Specification.

The proposed specifications are consistent with the market strategy. Any feedback from previous procurement processes has also been fed into this documentation.

9.3 Sustainability

Appropriate consideration has been given to the State Procurement Board's Sustainable Procurement Guideline in development of this Acquisition Plan and it has been determined that there is minimal relevance.

9.4 Industry Participation Policy (IPP)

The Office of the Industry Advocate's ("OIA") South Australian Industry Participation Policy ("IPP") ensures that competitive locally based businesses gain more from South Australian Government contracts.

Pursuant to the IPP Procedural Guidelines, as the procurement activity is above \$4 million (GST inclusive), an Industry Participation Plan will be included in this ITS with the mandatory 15% weighted applied.

9.5 Type and Length of Contractual Arrangement

A five (5) year contract term is considered optimal, due to the potential for increased value for money with a longer term arrangement. This aims at driving down costs through production line manufacture, amortised costs over a greater number vehicles and bulk purchasing of raw materials and major components.

It is hoped, manufacturer's will be able to reduce their administrative and design costs through the standardisation of builds which take advantage of common items used within the emergency services industry.

It is anticipated that the longer term being offered will also create greater competition within the industry and result in less "orphan" fleets being manufactured, which refers to small fleets of different manufactured vehicles.

As the Capital Works Budget has only been determined for three (3) years, a 3+1+1 configuration is deemed appropriate, as during year three (3), the budget for the final two (2) years will be known.

This acquisition is considered a secondary procurement process to the Panel and therefore, a Purchase Order in accordance with the Panel Deed will be used to facilitate the purchase.

9.6 Contract Implementation and Management

The vehicle build process will be managed by the MFS Infrastructure and Logistics Department.

The MFS Assistant Chief Fire Officer (currently Peter Mason) will be responsible for the oversight and performance of the contract arrangements, and will approve all requests for cost variations.

Annual price increases are subject to MFS approval. These must be justified and limited to CPI, pursuant to the Panel Deeds.

The SAFECOM Principal Procurement Advisor will be available for any contract management issues requiring escalation.

10. Probity

The Emergency Services Sector Evaluation Principles found in Appendix B will be used to guide the evaluation process.

No potential conflicts of interest have been identified in relation to this acquisition. The Evaluation Team will be required to declare any potential conflicts of interest and to maintain confidentiality.

The evaluation methodology was developed to ensure transparency and fairness in the procurement process and that equal consideration is given to each compliant bid that is received. The evaluation process will observe the highest standards of integrity, probity and professional conduct in the selection of the preferred respondent.

The procurement process will be appropriately documented and retained, which will allow for an auditable process.

A probity advisor will not be required for this project.

11. Evaluation

The following section forms the Evaluation Plan and should be read in conjunction with Appendix A, Emergency Services Sector Evaluation Principles.

11.1 Evaluation Team / Negotiation Team

The evaluation of responses will be undertaken by the following multi-disciplined team:

- Peter Mason, Assistant Chief Fire Officer, MFS (Chair);
- Corey White, MFS;
- Declan Dwyer, MFS; and
- Ted Carver, Fleet Manager, MFS.

The following expert advisors will be assisting in the procurement process however, will be non-voting members.

- Procurement: Kristy Phelps, Principal Procurement Adviser, SAFECOM; and
- Finance: Lisa Lew, Business Manager MFS.

11.2 Stage 1 - Mandatory Criteria

Respondents will initially be assessed against the following mandatory criteria:

- Satisfactory completion of the Response Schedule.

11.3 Stage 2 – Weighted (non-price) Criteria

Respondents progressing from Stage 1 Mandatory Criteria will then be evaluated against the following criteria:

- Compliance with Specifications (65%);
- Previous Experience (10%)
- Warranties (10%); and
- Industry Participation Plan (15%).

The following matrix will be used to score responses:

Score	Meaning	Description
10	Beyond all expectations	A level of compliance or functionality was demonstrated which was far beyond all expectations, providing significant benefit.
8-9	Excellent	Not only was the basic requirement met but the respondent demonstrated a superior level of compliance.
5-7	Satisfactory	Adequately meets requirements.
3-4	Poor	Did not meet the basic requirement but demonstrated a level of compliance approaching the basic requirement. i.e. partially complies with requirement.
1-2	Very Poor	Did not meet the basic requirement but partially met requirement. Failed to comply with key elements of the requirement.
0	Not capable	No response or offer fails to comply with all aspects of stated requirement

Respondents achieving a weighted score of 60/100 or greater will then progress to the Stage 3 Cost Evaluation.

11.4 Stage 3 – Cost Evaluation

Value for Money (VFM) is deemed to be the relationship between the tenderer's assessed ability to satisfy the requirements and the financial transactions associated with the tenderer's solution.

Based on the tendered costs, a costing scenario will be developed to allow a VFM calculation, pursuant to the State Procurement Board's Supplier Selection Policy.

The tendered cost will be divided by the total weighted score for the Weighted Criteria evaluation, creating a VFM ratio. The tenderer with the lowest VFM ratio will be considered *prima facie* to be the preferred tenderer.

Should the evaluation team deem it necessary, the top ranked tenderers will be shortlisted to undertake the Stage 4 Risk Evaluation. However, the Evaluation Team may proceed directly to negotiations.

11.5 Stage 4 – Risk Evaluation

The Evaluation Team reserves the right to conduct a risk evaluation, which may include:

- Presentations / site visits;
- Referee checks; and / or
- Financial viability checks.

Re-scoring of the Stage 2 Weighted Criteria may occur based on the results of the Risk Evaluation. In this case, the Stage 3 Cost Evaluation will be revisited to recalculate the VFM scores.

The Evaluation Team reserves the right to exclude from any evaluation process, any respondent(s) who do not comply with this risk evaluation.

11.6 Negotiation Strategy

The Evaluation Team will undertake formal negotiations with shortlisted respondents as required, following the completion of the abovementioned evaluation stages.

All negotiations will be undertaken in accordance with relevant State Procurement Board policies and guidelines. Where significant and formal negotiation is required, at the discretion of the evaluation team, a dedicated Negotiation Plan will be developed which considers specific negotiation issues, detailing and optimal and minimal outcomes for the MFS.

As all respondents are current members of the Panel, contract negotiations are not required. It is anticipated any negotiations will focus on:

- Build specifications;
- Delivery timeframes;
- Warranty; and / or
- Price.

12. Public Authority Additional Requirements

The Contractor will be required to conform to the Work Health Safety and Injury Management Act (2012) and the South Australian Fire and Emergency Services Act (2005).

13. Procurement Timeframe

Activity	Target Date	Responsibility (Name and Title)
Acquisition Plan submitted for approval	23/10/18	Kristy Phelps, Principal Procurement Advisor, SAFECOM
Acquisition Plan approved	25/10/18	Malcolm Jackman, Chief Executive, SAFECOM

Activity	Target Date	Responsibility (Name and Title)
Market Approach Document Approved	29/10/18	Peter Mason, Assistant Chief Fire Officer, MFS
Evaluation Plan drafted and approved	25/10/18	Refer this document.
Invitation advertised	30/10/18	Kristy Phelps, Principal Procurement Advisor, SAFECOM
Market Briefing	15/11/18	Evaluation Team
Invitation Closes	14/12/18	Kristy Phelps, Principal Procurement Advisor, SAFECOM
Evaluation	January 2019	Evaluation Team
Short listing and Presentations	Jan / Feb 19	Evaluation Team
Negotiations	Feb 19	Evaluation Team
Purchase Recommendation Approval	Feb / Mar 19	Michael Morgan, Chief Officer, MFS
Contract Award	Mar 19	Kristy Phelps, Principal Procurement Advisor, SAFECOM
De-briefing unsuccessful suppliers	Mar 19	Evaluation Team
Contract Details Published (including contract disclosure)	Mar 19	Kristy Phelps, Principal Procurement Advisor, SAFECOM
Contract Commencement	Mar / Apr 19	Peter Mason, Assistant Chief Fire Officer, MFS

14. Approvals

14.1 Purchase Recommendation

Approval is sought from the Chief Executive, SAFECOM to delegate the approval for the subsequent Purchase Recommendation to the Chief Officer, MFS, subject to there being no significant deviation from the approved Acquisition Plan, nor significant risks identified through the procurement process.

14.2 Other Approvals

Document and/or Approval	Authority	Comments
Deviations to the Approved Acquisition Plan	Chief Executive, SAFECOM	
Funding Authorisations	Chief Officer, MFS	
Interdependencies (e.g. Cabinet/Minister)	Not applicable	
Market Approach Documents	Assistant Chief Fire Officer, MFS	
Evaluation Plan	Included in this document	
Negotiation Plan (optional)	Chief Officer, MFS	
Entering into a Contract	In accordance with the Emergency Services Sector Financial Authorisations Register	
Contract Management / Transition / Implementation Plan	Assistant Chief Fire Officer, MFS	

15. Recommendation

It is recommended that the Chief Executive, SAFECOM approves the MFS Fire Appliance Capital Works Program 2018-2019 to 2022-23 Acquisition Plan to:

- Release a selective Invitation to Supply to the Fire and Emergency Services Vehicles Panel for the provision of turnkey fire appliances; and
- Delegate the Purchase Recommendation approval authority to the Chief Officer, MFS.

Appendix A: Emergency Services Sector Evaluation Principles



Emergency Services Sector

Evaluation Principles

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1 DEFINITIONS

'Emergency Services Sector ("ESS")' means SAFECOM, SES, CFS and MFS.

'CFS' means the South Australian Country Fire Service.

'MFS' means the South Australian Metropolitan Fire Service.

'SAFECOM' means the South Australian Fire and Emergency Services Commission.

'SES' means the South Australian State Emergency Services.

'Contract' means a contract between the State Emergency Services and a successful Tenderer for the Services requested.

'Contractor' means an organisation engaged by the ESS to perform or deliver goods/services.

'Evaluation' means the evaluation of Responses.

'Evaluation Team' means the team formed to evaluate all Responses and make recommendations to the appropriate approval authority.

'Principal Procurement Advisor' means the Officer undertaking the procurement process on behalf of ESS.

'Responses' means the Tender submitted by the Tenderers as required by the market approach or other formal bid documents.

'Invitation to Submit a Proposal (Invitation)' means the documents inviting Tenderers to submit a proposal, including other formal bid documents (Expression of Interest, Request for Quotation, Request for Proposal (RFP) or Request for Tender (RFT)).

'Tenderer' means a company or other corporate body who submits a Tender in accordance with the Invitation or other formal bid documents.

'Invitation Closing Time' means the date and time specified for the receipt of Responses and the time after which a Response will no longer be accepted.

2 EVALUATION PRINCIPLES

The Evaluation Principles covers all evaluation tasks from the opening of Responses to the selection of a successful Tenderer.

The Evaluation Principles are intended to provide a set of guiding principles and procedures by which the Evaluation Team will carry out the evaluation taking into account the need to ensure the objectives of the Emergency Services Sector ("**ESS**") are met.

The evaluation shall be undertaken by the Evaluation Team identified in the associated acquisition plan / evaluation plan. In undertaking the evaluation, the Evaluation Team will adopt the key principles identified in this document.

2.1 Open and Effective Competition

Openness implies:

- Visibility to the Parliament, Government, and the general public;
- Opportunities for potential private sector operators to do business in South Australia; and
- Accountability for the end results.

Effective competition means obtaining the best possible result from the evaluation of responses based on a best fit to ESS requirements.

3 ETHICAL PROCUREMENT REQUIREMENTS

In undertaking and managing procurement, government employees and/or representatives (including contractors) must comply with the highest standards of ethical procurement and probity in every aspect of the procurement.

SA Government employees undertaking procurements must ensure that they adhere to the Code of Ethics for the South Australian Public Sector.

The Code of Ethics identifies professional conduct standards that are binding on all public sector employees (employees). The following standards from the Code of Ethics have broad application to the procurement process:

- Handling official information
- Use of government/public resources
- Conflicts of interest
- Acceptance of gifts and benefits; and
- Reporting unethical behaviour.

Standards of behaviour are required for those employees undertaking a procurement process. These include but are not limited to the following:

3.1 Confidentiality

- Measures are in place to manage the security and confidentiality of documents, submissions and commercial information (including emails and electronic documents).
- Confidentiality agreements are formalised prior to commencement of the process for all external participants including advisors/consultants.
- Measures are in place to protect the competitive position and intellectual property of bidders and the commercial interests of government.
- Employees maintain the integrity and security of official information for which they are responsible.

3.2 Conflicts of Interest

- Where possible, any actual, potential or perceived conflict of interest is identified and managed at the beginning of the procurement process.
- Conflicts of interests that arise during the procurement process are managed effectively.
- Employees do not make improper use of their position or make improper use of commercial information gained through a procurement process.

The State Procurement Board's Probity and Ethical Procurement Guideline will be used when managing conflicts of interest. The code of conduct/confidentiality form has been included at Appendix A of this document.

3.3 Gifts/Hospitality

- Employees will not, for themselves or others, seek or accept gifts or benefits that could be reasonably perceived as influencing them.
- Employees must strive to avoid actual, or perceptions of, conflict of interest, or of undue influence.
- Offers of gifts during the assessment of tenders or other commercial decision-making must be refused, noted and reported to the chair of the procurement process.

3.4 Process Integrity

- Clear procedures are established, understood, communicated and observed from the outset.
- Suppliers are treated consistently, fairly and equitably, in accordance with documented processes and procedures.
- Decisions are based on an objective evaluation of the total offering in terms of value for money.
- Appropriate documentation regarding decision making and reasoning is maintained.
- Decisions can be justified upon review and audit.

3.5 Individual Accountability

- Employees responsible for various elements of the procurement (e.g. technical advice, communications with tenderers, opening of bids etc.) are clearly defined.
- Employees accountable for making decisions at various stages are clearly defined.
- Separation of duties and responsibilities exists where required.

3.6 Communication and Information Management

- All communications and receipt/dissemination of information is directed through the responsible employee.
- Communications/notifications are provided in the same timeframe and in the same manner to procurement process participants and to stakeholders as appropriate.
- Electronic records management processes are in place including storage of data and protection from unauthorised access in accordance with Premier and Cabinet Circular PC030 Protective Security Policy Framework.
- All stakeholders (including tenderers) have equal opportunity to access information in accordance with the requirements of the Freedom of Information Act 1991 and the Department of the Premier and Cabinet Circular PC027 Disclosure of Government Contracts.

4 EVALUATION OBJECTIVES

The objective of the evaluation is to select a Contractor to deliver the required services that most closely match the needs of ESS within the terms of the Invitation. For this purpose the Invitation evaluation process will consider each tenderer's relative ability to satisfy the overall project requirements while providing a high quality outcome.

At the conclusion of the evaluation a recommendation will be prepared.

5 EVALUATION TEAM

5.1 Roles

The Evaluation Team has been formed to evaluate the Responses and is responsible for:

- Maintaining probity;
- Evaluating the Tenderers Responses;
- Assessing risk and determining risk management strategies;
- Identifying issues for further review;
- Recommendation of a shortlist;
- Maintaining appropriate administrative arrangements and procedures and an appropriate audit trail;
- Interviewing short listed Tenderer/s (if necessary); and
- Debriefing unsuccessful Tenderers (if necessary).

The role and responsibilities of the Principal Procurement Advisor is to:

- Manage the conduct of the evaluation;
- Resolve differences;
- Maintain appropriate administrative arrangements including minutes of meetings and outcomes (where appropriate);
- Ensure an appropriate audit trail is maintained;
- Maintain momentum and ensure timeframes are met;
- Maintain probity;
- Report on matters associated with the evaluation; and
- Prepare the recommendation.

5.2 Specialist Advice and Support

The Evaluation Team may, as required, utilise specialist advice or support to assist in the evaluation process. The areas of expertise may include:

- Clerical support;
- Technical / financial analysis;
- Human resource issues;
- Probity; and/or
- Legal issues.

Use of specialist advisers will be determined by the Principal Procurement Advisor. When assistance external to the South Australian Government is required, then both a Deed of Confidentiality and Conflict of Interest Form must be signed.

5.3 Probity Adviser

A probity advisor provides independent advice and works actively with the Evaluation Team to ensure key probity issues are considered and actioned during the procurement process.

If required, the use of a probity advisor will be considered for higher complexity and higher value procurements as appropriate, at the discretion of the Principal Procurement Advisor.

6 EVALUATION PROCESS

To protect the interests of ESS and the Tenderers, a thorough evaluation of Responses received shall be undertaken.

The Evaluation Team shall be briefed on the evaluation process and methodology prior to the evaluation commencing. The Principal Procurement Advisor will conduct the briefing.

6.1 Evaluation Site

A secure and comfortable site shall be made available for the use of the Evaluation Team during the evaluation. The selected site shall provide adequate security to restrict access to authorised persons only.

6.2 Opening of RFTs

Responses will be received at the location shown on the Invitation document. A minimum of two members from ESS (or representatives) will note the receipt of all Responses as soon as possible after the closing time and date.

All Responses will be listed on the Tenders Received List, which will be signed by all persons present at the opening of the Tender Box and then securely stored.

Any Response that is late will be noted. Any decision to allow for late Responses will be made in accordance with State Procurement Board policy and be endorsed by the Principal Procurement Advisor.

6.3 Document Management

All documents related to the Invitation process shall be securely filed as appropriate.

Documents must not be given to any persons not connected with the project or the evaluation. Notes must not be made on the original documents. Documents when not in use should be locked away. Documents should not leave the project evaluation site without the approval of the Principal Procurement Advisor. Records should be kept in regard to document movements.

No photocopies or other forms of reproduction of part or all of the Response documentation are permitted without the express permission of the Principal Procurement Advisor.

6.4 Completeness of the Responses

All details requested in the Invitation are necessary to ensure a fair evaluation. Where a Tenderer has not provided the majority of the information requested then its Response can no longer be considered. The Evaluation Team shall conduct a gap analysis of the data presented in each Response to identify if there are any gaps in the Response, and require further information to complete the evaluation. If there are major gaps in the Response, then the Evaluation Team may choose to not consider their Response further. If there are some gaps in the data then the Evaluation Team shall:

- Ascertain whether any of the other assessment mechanisms can provide the missing data; and
- Determine the implications of not having the missing data.

If the missing data cannot be sourced elsewhere by the Evaluation Team and the Evaluation Team deems it necessary to obtain, the Tenderer is to be requested to provide the data. The request is to be made in writing by the Principal Procurement Advisor.

6.5 Errors in RFT Documentation

If an error is detected, the Evaluation Team shall take the approach of minimising ESS risk whilst maintaining equity amongst Tenderers. Subject to this principle, if an error is detected then the Evaluation Team shall allow the Tenderer to correct the error. The Evaluation Team shall note any instances of errors in the Responses and the effect of any corrections allowed by the Evaluation Team.

Where a Tenderer is notified about an error, the Principal Procurement Advisor shall be responsible for communicating the detail and nature of the error to the Tenderer in writing. The Principal Procurement Advisor shall determine a reasonable time frame for the Tenderer to provide corrected information. The Tenderer's Response shall be limited only to providing the corrected information.

6.6 Tenderer Communication

Apart from clarification of Responses, no Tenderer shall, during the evaluation period, raise any matters with any member of the Evaluation Team or any other person employed or retained by ESS. If a Tenderer wishes to communicate with any other employee listed on matters relating to the Invitation, they may seek an exemption. The Principal Procurement Advisor is the only person permitted to grant an exemption.

6.7 Clarifications

There may be cases where the Evaluation Team requires the clarification of information relating to a Response. If the Evaluation Team identifies a need for clarification then the Principal Procurement Advisor shall arrange for a clarification notice to be forwarded to the Tenderer in writing and shall set a reasonable time frame for the Tenderer to respond. The Tenderer shall respond to the request for clarification in writing and within the specified time.

Clarifying questions asked of Tenderers, and answers received, during the evaluation period will be recorded and retained for permanent record.

6.8 Evaluation

All Responses shall be thoroughly evaluated based on the mandatory and weighted evaluation criteria as well as a value for money assessment (where required). The evaluation scoring matrix has been included at Appendix B of this document.

Responses that do not meet the mandatory criteria (subject to errors) will not be considered further.

6.9 Shortlisting

Those Tenderers offering the best solution(s) may be shortlisted by the Evaluation Team and invited to present their Tender to the Evaluation Team.

6.10 Visits to Tenderers

Visits to Tenderers during an acquisition process can be undertaken, provided it is essential for the evaluation of Responses.

Visits shall be documented and undertaken by at least two employees. All travel and accommodation shall be costed to an ESS account.

6.11 Independent Confirmation of Tenderer Ability

In addition to the information provided by Tenderers, the Evaluation Team may contact the referees of Tenderers. Prior to contact with referees a standard list of questions shall be established for all referees to respond to. In addition a range of questions will be determined for each specific Tenderer. The Evaluation Team may undertake a site visit to a location currently operated by each of the short listed Tenderers.

6.12 Financial Viability Assessment

Where required, ESS will use the services of a third party, to conduct an independent financial viability assessment for all short-listed suppliers.

6.13 Resolution of Differences

When differences arise between voting members of the Evaluation Team, the following guidelines are presented to assist with resolving differences.

- Place aside differences until all individual evaluations are completed and then go back and review.
- Allow differences to be aired and analyse the source of the differences.
- Determine the contributive value of the evaluation criteria to the final outcome and average the different views if contribution is marginal.
- Seek clarification from Tenderers.
- Allow relevant technical experts to contribute in the Evaluation Team.
- Conduct sensitivity analysis on basis of top rating and low rating to determine influence on outcome.

If differences cannot be resolved the Principal Procurement Advisor will make the final judgement.

6.14 Complaints

Complaints can be escalated to the Manager, Assets and Procurement within SAFECOM for management and advice.

Complaints will be managed in accordance with the State Procurement Board's Supplier Complaints Policy.

7 RECOMMENDATION

Following finalisation of the evaluation a recommendation shall be prepared by the Principal Procurement Advisor.

The write-up will be undertaken primarily by the Principal Procurement Advisor in conjunction with the Evaluation Team.

The recommendation shall:

- Provide background to the process;
- Identify the Tenderers;
- Compare the Responses of each Tenderer;
- Provide summary level evaluation scoring information for each Tenderer;
- Identify any relevant matters and issues for contract negotiation;
- Detail negotiations and document outcomes (where required); and
- Recommend the preferred Tenderer.

APPENDIX A – CODE OF CONDUCT AND CONFIDENTIALITY FORM

Code of Conduct and Confidentiality Form

for the 2018/19 to 2022/23 Fire Appliance Capital Works Program
for the
South Australian Metropolitan Fire Service

Name:

Position:

Telephone:

Address:

.....

I acknowledge that I will be given access to information pertaining to or in respect of a bid for the Subject named above and that all information (whether acquired by verbal or written means) that is provided to me or acquired by me in the course of my duties is strictly confidential and undertake that I shall not at any time give, disclose or reveal to any other party or person, or use or copy for any purposes other than in the discharge of my duties as an employee of the South Australian Government, such information without first obtaining the written consent of my agency.

All documents, reports and information discussed within the evaluation must be treated as commercial-in-confidence. Information and documents must not be given to any persons not connected with the project or evaluation.

I declare that to the best of my knowledge, I do not have:

- any financial interest in the Subject;
- any relatives or friends with a financial interest in the Subject;
- any personal bias or inclination which would in any way affect my decisions in relation to the Subject; and
- any personal obligation, allegiance or loyalty which would in any way affect my decisions in relation to the Subject.

I acknowledge that if I become aware of a conflict of interest I will inform the Principal Procurement Advisor.

Name: _____

Signature _____

Date...../...../ 201X

Witness

Name: _____

Signature _____

Date...../...../ 201X

APPENDIX B – SCORING MATRIX

Score	Meaning	Description
10	Beyond all expectations	A level of compliance or functionality was demonstrated which was far beyond all expectations, providing significant benefit.
8-9	Excellent	Not only was the basic requirement met but the respondent demonstrated a superior level of compliance.
5-7	Satisfactory	Adequately meets requirements.
3-4	Poor	Did not meet the basic requirement but demonstrated a level of compliance approaching the basic requirement. i.e. partially complies with requirement.
1-2	Very Poor	Did not meet the basic requirement but partially met requirement. Failed to comply with key elements of the requirement.
0	Not capable	No response or offer fails to comply with all aspects of stated requirement

Appendix B: Fire and Emergency Services Vehicles Panel

Fire and Emergency Services Vehicles Panel

Cab Chassis

Adelaide Iveco	SA
Avia Oceania Pty Ltd	VIC
CMI Hino	SA
Hino Australia	NSW
Isuzu Australia	SA
Iveco Trucks Australia Ltd	VIC
M.A.N. Automotive Imports Pty Ltd	QLD
North East Isuzu	SA
Offroad Trucks Australia Pty Ltd	WA
Rosenbauer Australia Pty Ltd (prev SASGAR Fire and Rescue)	QLD
Scania Australia Pty Ltd	SA
South Central Trucks (Volvo)	SA
South Central Trucks (Mack)	SA
Vehicle Development Corporation Pty Ltd	VIC
Volvo Group Australia Pty Ltd	QLD

Body Builds

AJ Stock	SA
Aldom Motor Body Builders (Aust) Pty Ltd	SA
Agri-Bits	SA
Bell Environmental	VIC
FELCO Manufacturing Pty Ltd	QLD
Fraser Fire & Rescue Ltd	NZ
Liquip Sales (Qld) Pty Ltd	QLD
Moore Engineering Pty Ltd	SA

North East Engineering	SA
Quik Corp Fire Pty Ltd	QLD
Rosenbauer Australia Pty Ltd (prev SASGAR Fire and Rescue)	QLD
SEM Fire and Rescue	VIC
Trammel Tooling Pty Ltd	SA
Varley Specialised Vehicles Pty Ltd	NSW
WA Fire Appliances	WA
Vanders Ute Trays and Metal Works	TAS
Bluesteel Enterprises Pty Ltd as Trustee for the Simon O'Hart Family Trust T/A Frontline Fire and Rescue Equipment	WA
Paull and Warner Body Builders Pty Ltd (added 2015)	WA

Pump Sets

FELCO Manufacturing Pty Ltd	QLD
GAAM Emergency Products	VIC
Global Fire Solutions (Darley Pumps)	SA
Pumps Down Under (Waterous Pumps)	QLD
Rosenbauer Pumps (<i>prev. SASGAR Pty Ltd</i>)	QLD

Pump Motors

DEUTZ Australia Pty Ltd	VIC
HATZ Australia Pty Ltd	NSW

Appendix C: Risk Analysis

Risk Analysis

Strategic Risks

	Risk	Likelihood	Consequence	Rating	Treatment	Likelihood	Consequence	Residual Risk
1	Political – perception of placing staff and community at risk	Unlikely	Major	Moderate	Vehicles are manufactured within the identified timeframes (and in accordance with approved Specifications and Australian Standards)	Unlikely	Minor	Low

General Risks

	Risk	Likelihood	Consequence	Rating	Treatment	Likelihood	Consequence	Residual Risk
1	Inappropriately qualified project team/lack of expertise	Unlikely	Moderate	Low	Ensure MFS has appropriately qualified personnel to determine if proposed solution meets operational requirements. Source additional technical matter expert resources as required.	Unlikely	Minor	Low
2	Project team has insufficient time to devote to project	Unlikely	Moderate	Moderate	Escalate to senior management within MFS and SAFECOM. Source additional resources as required.	Unlikely	Minor	Low
3	Conflict of Interest	Unlikely	Major	Moderate	MFS personnel to follow normal conflict of interest protocols. Principal Procurement Advisor (SAFECOM) to manage process.	Unlikely	Minor	Low

	Risk	Likelihood	Consequence	Rating	Treatment	Likelihood	Consequence	Residual Risk
4	Delays in obtaining approvals	Unlikely	Moderate	Low	Due diligence by Principal Procurement Advisor (SAFECOM) and project team to ensure time lines are met.	Unlikely	Minor	Low

Procurement Risks

	Risk	Likelihood	Consequence	Rating	Treatment	Likelihood	Consequence	Residual Risk
1	Inadequate/inappropriate specifications	Unlikely	Moderate	Low	The specifications have been developed by MFS staff, with engagement from the Vehicle and Equipment Committee and consultation with external service provider, Babcock.	Possible	Minor	Low
2	Terms and Conditions unacceptable to tenderers	Unlikely	Moderate	Low	All suppliers have current Panel Deeds where they have agreed to a set of standard terms and conditions for supply of cab chassis, body build services and pump sets.	Unlikely	Minor	Low
3	Supplier fails to fulfil contract conditions	Unlikely	Moderate	Low	MFS to dedicate contract management resources and manage relationship and program.	Unlikely	Minor	Low

	Risk	Likelihood	Consequence	Rating	Treatment	Likelihood	Consequence	Residual Risk
4	Supplier becomes insolvent during contract period	Unlikely	Moderate	Low	Ongoing monitoring of financial viability through an alert system in place with Corporate Scorecard. An alternative supplier could be sourced to finish the build, if required.	Possible	Minor	Medium
5	Selection of inappropriate procurement method	Unlikely	Moderate	Low	A selective tender will be utilised, with current suppliers on the Fire and Emergency Services Vehicles Panel.	Unlikely	Minor	Low

MFS Investing Budget

	Actual			Budget				
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
TOTAL INVESTING EXPENDITURE	5,757	2,635	6,881	18,554	9,204	11,586	11,875	12,174

Allocation:

Structural Firefighting Training Prop	346	761	2,857	574	-	-	-	-
Aerial Firefighting Appliances	30	-	-	-	-	-	-	-
Telecommunication Equipment	116	216	-	227	233	238	244	250
General Purpose Pumpers	2,106	290	2,351					
<i>Carryover</i>				529	-	-	-	-
<i>New Funding</i>				2,000	3,075	3,152	3,231	3,312
<i>Pull Forward (acceleration)</i>				2,700	- 2,700	-	-	-
General Purpose Pumpers - sub-total				5,229	375	3,152	3,231	3,312
Annual Program								
Noarlunga Fire Station	-	-	-	1,047	6,448	1,555	-	-
General Purpose Pumpers				4,700	2,000	3,152	3,231	3,312
Building Maintenance				5,703	85	3,000	4,104	4,234
USAR				60	63	64	65	66
Plant and Equip				1,014		425	1,000	1,000
Telecommunication Equipment	211	216						
Capital works, vehicles & Equip etc.	2,948	1,152	1,673					
Annual Program - sub-total	3,159	1,368	1,673	11,477	2,148	6,641	8,400	8,612

Appliance Purchases

Total Appliance Budget	2,106	290	2,351	9,929	2,375	6,304	6,462	6,624
Appliances Ordered	X	4	0	8	6	6	6	
Appliances Delivered	6	0	0	4	8	X	6	