



# CFA Plan

## 2015-16



# Who We Are

CFA is a volunteer and community-based fire and emergency service organisation.

## Our Vision

To work together with communities to keep Victorians safe from fire and other emergencies.

## Our Mission

To protect lives and property.

## Our Values

We put **Safety** first

We **Respect** each other

We act with **Integrity**

We work **Together** as one

We are **Adaptive** and agile

**Claire Higgins**  
Chair CFA Board



**Michael Wootten**  
Chief Executive  
Officer



**Euan Ferguson**  
AFSM  
Chief Officer



# Foreword

Welcome to the *CFA Plan 2015-16*. In this document we lay out CFA's priorities for the year ahead. The Annual Plan is the means by which we take the ideas we have agreed to in the *CFA Strategy 2013-2018: Towards Resilience* and continue the journey to make them a reality over the next 12 months.

This year's Plan is different in one major way. This year, the priorities outlined in the Plan provide impetus to CFA's newly-developed network of enabling strategies – Service Delivery, People, Volunteerism, Asset and Finance. Taken together, these strategies commit CFA to a program that will sustain our frontline service delivery while building a new approach to community resilience, and to fire and emergencies. They strike a balance between meeting essential service delivery requirements and advancing the organisation to better meet future challenges.

A number of important themes run through this Plan. None, however, is more pivotal than the focus on CFA's volunteers, career firefighters and staff. Indeed, of the 2015-16 priorities outlined within this Plan, the first three go squarely to creating an environment where our people can succeed and be safe (deliver frontline services safely and effectively), increasing their sense of belonging and direction (provide greater clarity for our people) and a desire for strong leadership (develop leaders at all levels).

It's no coincidence that CFA, over the past year, has discussed, developed and determined a set of values that help make sure that everyone at CFA has a positive, supportive and safe working environment; that CFA is a place where we are empowered to do our work in a unified team and multi-agency environment; and that we can do so within a world where change is a constant. Accordingly, this Plan addresses all these themes.

Through the 2015 Budget, the State Government has made commitments to enhance emergency services capability and capacity. Turning these commitments into action reaches into every area of CFA. It will test the strength of our strategic network requiring Asset, People and Finance to work as one to support Service Delivery and the frontline.

The changes we have made in our own strategic alignment mean that we are also better aligned with the sector – and better positioned to influence and drive major change. We will continue to be a strong force in implementing initiatives outlined in the Emergency Management Strategic Action Plan (SAP) 2015-18.

In all, delivering our Plan calls for collaboration across CFA and the emergency management sector.

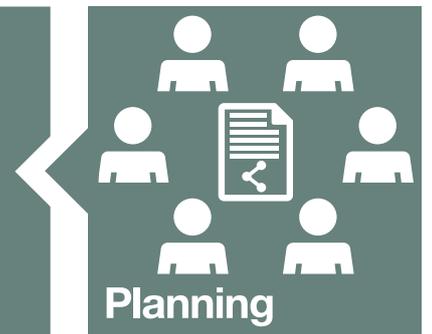
We encourage everyone at CFA to embrace the Plan as we work together to implement its key initiatives.

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# Introduction

This is a landmark year for planning at CFA. For the first time, we have a Board-endorsed network of enabling strategies – *Service Delivery, People, Volunteerism, Asset and Finance*. As such, we have a solid strategic foundation on which to develop an integrated, multi-year implementation plan.

The *CFA Plan 2015-16* has been developed collaboratively through a cross-functional strategy implementation working group to agree on the common and shared priorities to progress the strategies. These priorities were tested and refined through further consultation.

The five priorities we will jointly undertake are:

- ▶ Deliver frontline services safely and effectively
- ▶ Provide greater clarity for our people
- ▶ Develop leaders at all levels
- ▶ Deliver the Chief Officer's capability requirements.
- ▶ Turn Government commitments and CFA strategies into action.

This *CFA Plan 2015-16* includes key initiatives that advance:

- ▶ the commitments for which CFA is accountable as outlined in the Government's State Budget (May 2015)
- ▶ the Emergency Management *Strategic Action Plan 2015-18 – CFA Work Plan*
- ▶ implementing *CFA Strategy 2013-18: Towards Resilience* and the associated network of strategies (Service Delivery, People, Volunteerism, Asset and Finance)
- ▶ the Chief Officer's Capability Statement
- ▶ the organisation's ability to address the highest-level risks in CFA's Enterprise Risk Profile.

The CFA Executive Leadership Team has endorsed the Plan and the CFA Board has approved the Plan. The following section outlines these priorities and sets out the key initiatives for implementation.



Planning

# CFA MISSION Protecting lives and property

## CFA LONG-TERM OUTCOMES

Reduce the incidence and impact of fire emergencies on the community of Victoria

Reduce the impact of non-fire emergencies on the community of Victoria

Be a highly trusted and respected fire and emergency service

Increase community resilience to fire and non-fire emergencies in Victoria

## CFA STRATEGIC PRIORITIES 2013-2018

**Our frontline**  
Effective, efficient and sustainable frontline service delivery

**Community resilience**  
Shared emergency risk management with the community of Victoria

**Community risk**  
Enhanced performance of the built and natural environment

**Delivery of our services**  
Improved and flexible delivery of services

**Our people**  
Our people are safe, respected, capable, engaged and share a common purpose

## NETWORKED STRATEGIES



## CFA ANNUAL PLAN

# Priorities for 2015-16



Planning



# 01

## Deliver frontline services safely and effectively

CFA provides a wide range of frontline community services including prevention, preparedness, response and recovery activities. To provide these services we need to ensure that our people have what they need to do the job, and that our resources are allocated based on risk.

Our people work in a hazardous and sometimes uncontrolled environment. It is essential that while we develop local solutions to local problems, we ensure our people understand and think 'safety first' for themselves and their colleagues. This includes minimising the impact on mental and physical health and the environment.

### **Key initiatives for 2015-16**

- ▶ Review and improve our Health, Safety and Environment Over-arching Infrastructure (Strategy, Systems, Processes, Governance & Structure).
- ▶ Implement improved practical support for our frontline through an improved Volunteer Support Model.
- ▶ Implement a new CFA Business Process Model that improves the effectiveness of implementing strategy and achieving public safety outcomes for the Victorian community.
- ▶ Link CFA's planning and budgeting so that brigade and district service delivery capability requirements are known and can be prioritised on a statewide basis.
- ▶ Implement dashboards that provide our Regions and Districts with better information to manage their respective areas.

# 02

## Provide greater clarity for our people

Changing CFA's structure is a big undertaking. We've seen the creation of five regions, the establishment of the Assistant Chief Officer positions, and a new embedded model for delivering support to the frontline.

There are further changes underway for 2015-16 that will allow us to provide greater clarity and instil confidence in the way forward. CFA's Executive Leadership Team has been listening to feedback from our people on the issues that are impacting them. From these conversations we have heard some common themes around uncertainty and ensuring we live our new values.

While these changes are complex and we continue to work in a dynamic operating environment, we will do all we can to ensure our people are fully supported during this time.

### **Key initiatives for 2015-16**

- ▶ Implement changes to CFA's Executive Leadership Team to better align the team with our strategy.
- ▶ Review employment and contract arrangements within CFA.
- ▶ Finalise and implement the structures in F&EM, OT&V and Financial Services, including providing clarity about how embedded functions will operate (e.g. Financial Services, Human Resources).
- ▶ Renew and improve the understanding of CFA Enterprise Bargaining Agreements (EBA).

## 03

## Develop leaders at all levels

Leadership behaviours are responsible for 60-70 per cent of organisational culture. This in turn has a significant bearing on organisational performance, strategy execution, and our people's morale and wellbeing.

CFA's Strategies and the *Emergency Management Strategic Action Plan 2015-18* nominate leadership as a key area for action. A core responsibility of leaders at all levels is to help our people connect what they do every day to the strategies and to empower them to deliver on our long-term outcomes.

We will review and assess existing leadership solutions in alignment with the CFA Leadership Framework, CFA culture program and the broader emergency management sector.

We will improve CFA's leadership capability so that it is more values based, makes progress on the shift to our preferred culture, promotes innovation, practises evidence based decision-making, and consistently devolves and empowers decision-making to the appropriate level.

### **Key initiatives for 2015-16**

- ▶ Realise our values through positive behavioral change.
- ▶ Target a cross section of frontline leaders for development.
- ▶ Implement tailored leadership development interventions.
- ▶ Further invest in the professional development of our operations managers and officers.
- ▶ Establish a grassroots Volunteer Leadership and Management Development Program.

## 04

## Deliver the Chief Officer's Capability Requirements

The partnership between our staff, volunteers and communities is essential in achieving public safety outcomes. It is vital that we understand and identify clear capability requirements that sustain our service delivery model.

The Chief Officer's Capability Requirements detail the support needed across CFA to enable the organisation to meet its legislative responsibilities and deliver on its mission. These are categorised across seven themes: people, organisation, information, support, training, equipment and doctrine. Many of the priorities and requirements require collaboration across CFA and the emergency management sector and will evolve over time with ongoing review to ensure they remain current.

The Chief Officer's Capability Requirements contribute to the organisational priorities for 2015-16, and the initiatives for implementing the strategies.

### **Key initiatives for 2015-16**

- ▶ Develop a comprehensive baseline measure of frontline capability.
- ▶ Strengthen workforce planning and management practices.
- ▶ Improve our planning and delivery of operational training.
- ▶ Improve data quality in key areas (e.g. incident reporting, service delivery standards, hazard class, risk, brigade information).



# 05

## Turn Government commitments and CFA strategies into action

The State Government has made commitments to enhance emergency services capability and improved public safety. The 2015 State Budget and the *Emergency Management Strategic Action Plan (SAP) 2015-18* include multi-year initiatives that CFA is accountable to commence in 2015-16. These initiatives are integrated and captured in this Plan, as well as in directorate, region and district business plans.

The Strategic Action Plan sets out a framework within which Government will drive emergency management reform to build safer and more resilient communities across Victoria.

The SAP has four key themes: Communities and Business, People and Culture, Governance and Services and Systems.

The State Crisis and Resilience Council (the SCRC) provides the lead and the authority for reform to be achieved through the SAP commitments shown to the right. These are delivered through Victoria's communities, governments, agencies and businesses.

### Key SAP priorities

#### COMMUNITIES AND BUSINESS

- ▶ Build and empower community leadership and develop awareness, shared responsibility and self-reliance to ultimately strengthen resilience.
- ▶ Enhance the capability and capacity of local Governments to meet their obligations in the management of emergencies.

#### PEOPLE AND CULTURE

- ▶ Develop sector leadership that instills a positive work force culture and promotes respect, cooperation, innovation and diversity.
- ▶ Create a long-term emergency management employee and volunteer workforce development strategy.

#### GOVERNANCE

- ▶ Define emergency management roles and responsibilities across all tiers of government, non-government organisations, agencies, business and the community and make sure they are understood by all involved.
- ▶ Define a process for understanding and mitigating the consequence for communities that are at high risk of experiencing an emergency, such as those in peri-urban areas, and make sure the process is understood by all involved.

#### SERVICES AND SYSTEMS

- ▶ Formalise an integrated emergency management service delivery model that facilitates community safety and self-reliance, and supports the people and systems to deliver them in an integrated and coordinated manner.
- ▶ Enhance systems and platforms to deliver integrated services.

### Key initiatives for 2015-16

- ▶ Begin work on State Budget initiatives including:
  - › 350 additional firefighters
  - › Emergency Medical Response through integrated stations
  - › New stations at Plenty, Huntly, Edithvale, and Buninyong, and upgrade of Wattle Glen fire station
  - › 70 replacement firefighting appliances
  - › Station amenities program
  - › Brown coal fire training infrastructure and equipment
  - › The establishment of District 27 and a Morwell Emergency Services Hub
  - › Compressed air foam systems
  - › Plan for a new training site.
- ▶ Contribute to the implementation of SAP 2015-18 initiatives as identified in the Agency work plans.

# Capital Plan 2015-16





# Capital Plan 2015-16

## Overview

The capital plan is aligned to our corporate priorities and ability to deliver frontline capability requirements safely and effectively.

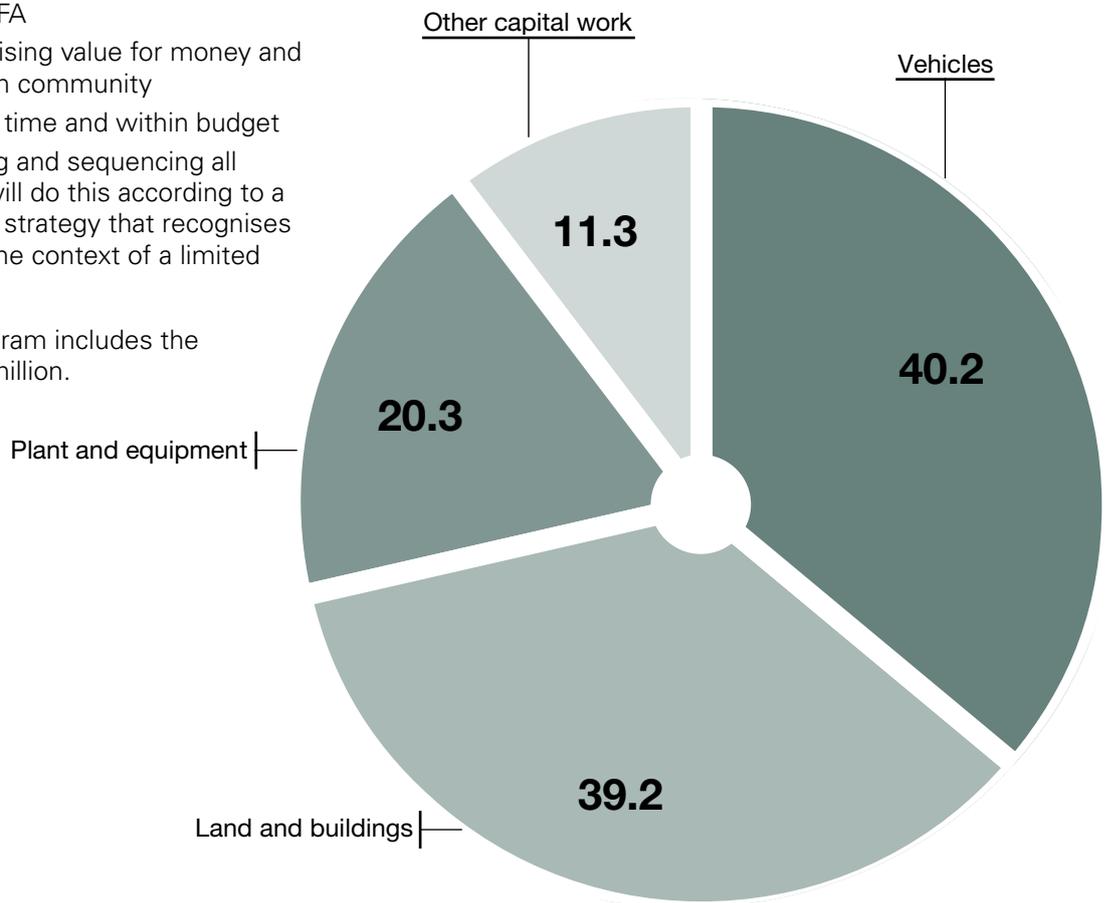
In 2015-16, there will be a continued focus on:

- meeting the Government's intent and expectations of its investment in CFA
- improving and maximising value for money and benefit to the Victorian community
- delivering projects on time and within budget
- strategically assessing and sequencing all capital projects. We will do this according to a comprehensive asset strategy that recognises competing needs in the context of a limited budget.

The 2015-16 capital program includes the planned spend of \$111 million.

The chart below outlines capital plan expenditure by category.

### 2015-16 capital plan (\$m)



## 2015-16 Capital Projects

In 2015-15 the planned capital spending of \$111m corresponds to the following key areas:

	2015-16
VEHICLES	\$M
Fire fighting vehicles	33.5
Transport vehicles	6.1
Road Accident Rescue Vehicle Replacement	0.6
LAND AND BUILDINGS	
Land and building upgrade	12.9
Stations upgrade and operational resource (Project 2016)	12.7
Rural Fire Stations	4.4
Emergency Services Hub Morwell	3.0
Stations Program	2.3
Morwell Fire Station	1.7
District 27	1.2
Amenities	1.0
PLANT AND EQUIPMENT	
Respiratory Protection Equipment Replacement Project (State Budget)	9.2
Volunteer Emergency Services Equipment Program (VESEP) Grants	9.0
Miscellaneous Plant and equipment upgrade	0.8
Compressed Air Foam Systems	0.7
Regional volunteer support – training infrastructure	0.6
OTHER CAPITAL WORK	
Capital purchases by brigades and other co-contributions	6.4
Remediation of regional training grounds	4.0
Miscellaneous capital additions to Business Units	0.9



# What we will measure

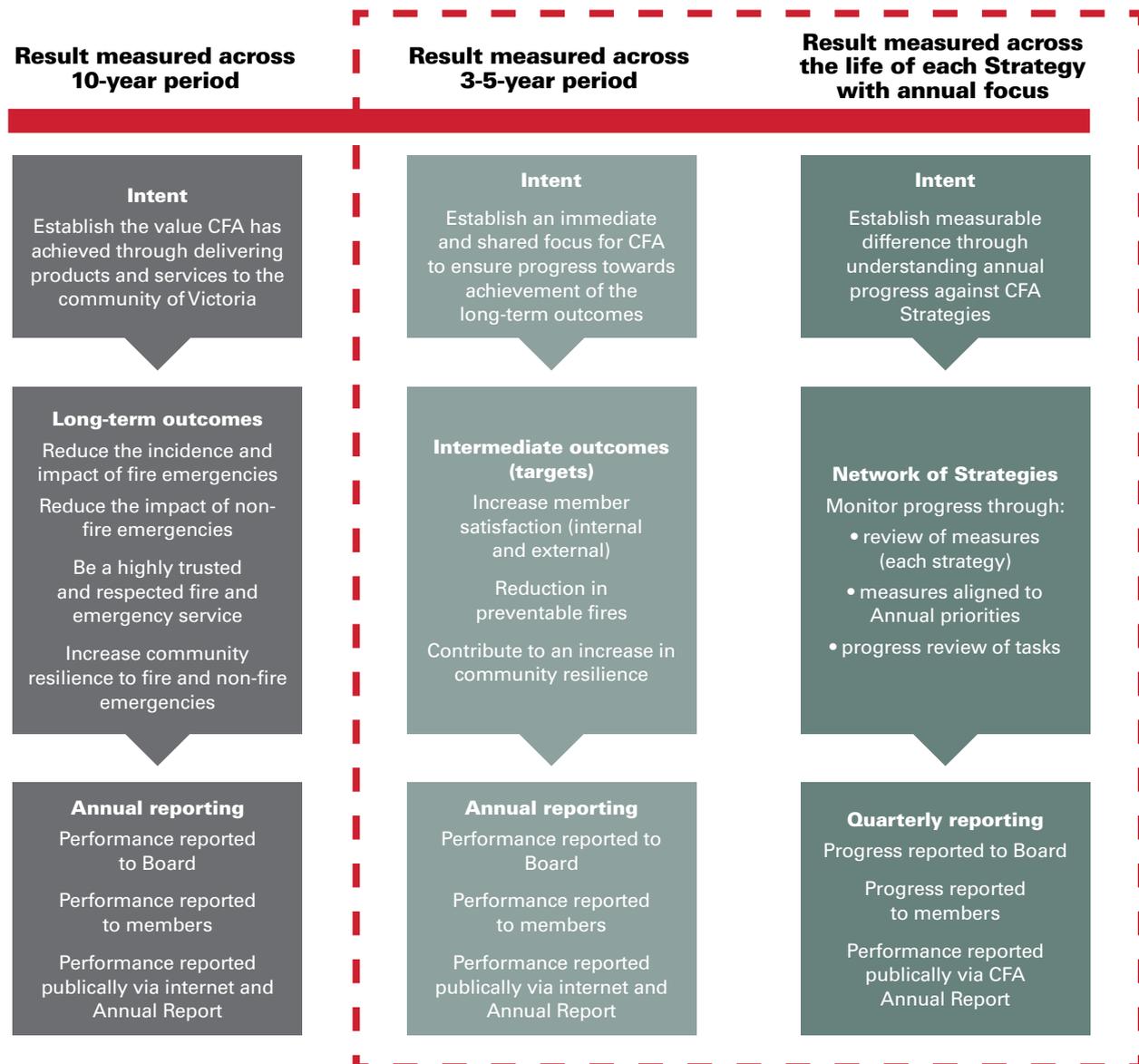
To ensure we understand our progress against our long-term outcomes (see the diagram on page 2), CFA will focus on establishing performance measurement and review around:

- a) intermediate outcomes (targets)
- b) network of strategies.

During 2015-2016, CFA will monitor a set of organisational targets designed to drive progress towards achieving our long-term outcomes.

Additionally, we will concentrate on monitoring the progress of the five organisational priorities outlined in this Plan. Progress against these priorities will be assessed through a performance review of each of the enabling strategies.

District, Region and Directorate business plans will be reviewed periodically for their contribution to the performance of these strategies. We will continue to monitor our service delivery performance and the health of the organisation through established processes.



# Appendix

## Abbreviations

The following abbreviations are used in this document.

CEO Chief Executive Officer

CO Chief Officer

CFA Country Fire Authority

DJR Department of Justice and Regulation

EBA Enterprise Bargaining Agreements

EMV Emergency Management Victoria

SAP Emergency Management Strategic Action Plan

F&EM Fire & Emergency Management Directorate

OT&V Operational Training & Volunteerism Directorate

SCRC State Crisis and Resilience Council

VBRC 2009 Victorian Bushfires Royal Commission

VESEP Volunteer Emergency Service Equipment Program

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