SOUTH AUSTRALIAN
# STATE EMERGENCY SERVICE

ANNUAL BUSINESS PLAN

2018 – 2019

PLANNING FRAMEWORK

The SASES plans are driven by community expectations and needs while delivering on legislated requirements, the State's strategic priorities, and the government's policy directions for good governance.

The current planning framework for the SASES is nested and subordinate to directions provided by both state and national policies, strategies and direction.

Within its planning framework, SASES is also responsible for a number of operational plans that comprehensively address emergency management outcomes across the domains of leadership, community prevention and preparedness, operational preparedness, response, recovery and business excellence.
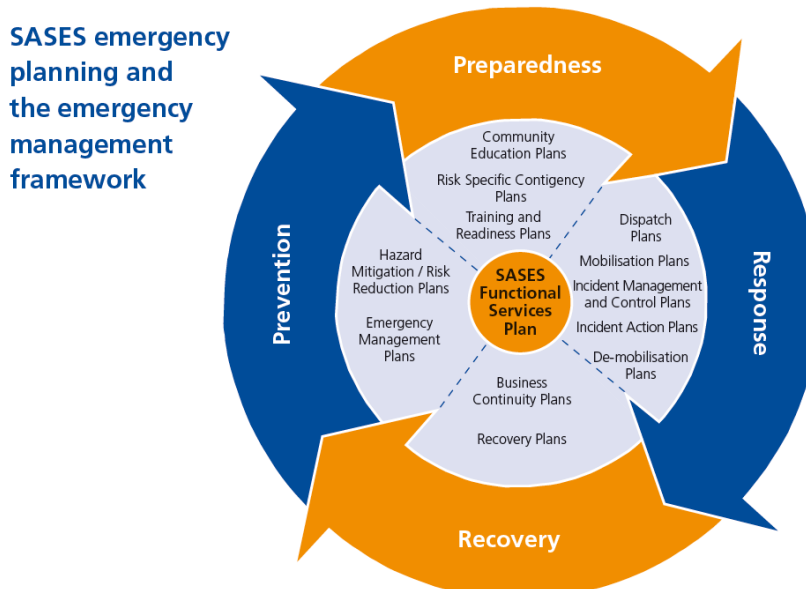
BUDGET ALLOCATIONS

Budget allocations for 2018-19 provide for a mix of centralised, functional and unit budget accountabilities. Funding for units has been quarantined from budget savings again this year. While the 2018-2019 State Budget will not be handed down until September 2018, it is unlikely that there will be any additional funding for new initiatives or existing cost pressures.

Indicative functional funding allocations for the 2018-19 budget are as follows:

SASES Operating budget

Budget Allocation	$'000
Volunteer Unit Budgets and Regional Operations	3,310
Volunteer Marine Rescue administration and support	430
Volunteer recruiting and retention support	200
Operational support expenditure	3,730
Government Radio Network	2,960
Depreciation	2,316
Training (including State Rescue Challenge)	1,380
Health, Safety & Welfare and Critical Incident Stress Management (CISM)	240
Community resilience and awareness	870
Flood resilience and warnings	1,260
Administration and SASESVA support	2,024
Total Operating Budget 2018-19	**18,720**

SASES Capital (assets & infrastructure) budget

Budget Allocation	$'000
Land, Buildings, Equipment	2,908
Communications and IT	337
Fleet (vehicles)	1,071
Offshore marine and inland waters rescue vessels	105
Total Capital Budget 2018-19	**4,421**

BUSINESS ACTIONS 2018 - 2019

Goal: Disaster resilient communities		
Objectives	*Priority Strategies 2017 - 2020*	*Business Actions 2018 - 2019*
1. Risks identified, understood and managed	• Support Zone Emergency Management Committees and Local Government to undertake long-term emergency management planning	• Determine processes to incorporate catastrophic and emerging risks into risk assessments and redesign risk management reports to support end users
2. Communities educated and prepared	• Implement a Community Engagement and Resilience Program	• Implement strategic plan for community engagement • Resubmit a business case for emergency management resources
3. Hazard plans in place	• Update the hazard plan for extreme weather	• Review and realign hazard risk assessments to be consistent with the revised national emergency management guidelines

Goal: Coordinated, well-managed emergency response		
Objectives	*Priority Strategies 2017 - 2020*	*Business Actions 2018 - 2019*
4. Emergency events/incidents responded to and managed effectively	• Build incident management capacity	• Develop a 4 yr plan to establish and sustain Incident Management capability • Build operational intelligence capability • Prepare the new Humanihut assets for deployment during the 2018-19 fire season
	• Develop SASES response plans	• Develop and/or update extreme heat, storm response and swiftwater response plans • Develop flood response plans for flood risk areas and high risk locations
	• Enhance daytime response capacity	• Develop a district model for daytime members
5. Timely and effective public information and warnings	• Build public information capability and resources	• Increase public information capacity • Improve the SASES website and further develop social media capability and capacity • Lead national implementation of a new Heat Wave Warning service • Implement the new Alerts Creation Module
6. Required systems and resources provided for effective response	• Review/upgrade flood response capability	• Procure flood barriers for proof of concept testing
	• Further develop operational management systems	• Update SESIIMS to version 7 • Implement the Multi-Incident Board • Implement 'Respond 52' rostering tool and deploy mobile devices into SES units
	• Enhance community interface for service requests	• Complete improvements to systems and processes supporting the 132 500 request for emergency support services phone number
7. Emerging service possibilities pursued	• Support VMR services	• Complete an audit/review on marine safety capacity gaps across South Australia (Blackspot report)
	• Extend SES footprint to meet service gaps	• Establish an operational presence at Gawler

Goal: **Sustainable, well-trained volunteer workforce**		
Objectives	*Priority Strategies 2017 - 2020*	*Business Actions 2018 - 2019*
8. Volunteer workforce supported and sustained	• Develop and implement a flexible volunteering model	• Develop a model to support flexible volunteering
	• Develop and implement volunteer retention strategies	• Implement a suite of strategies to improve volunteer retention
	• Develop and implement volunteer recruitment strategies	• Develop a business case to government for additional resources to maintain recruiting efforts and develop flexible volunteering models
	• Provide training to improve skills in managing volunteers	• Further develop and deliver unit management training package • Develop a program to provide guidance in working with volunteers (Judy Esmond)
9. Volunteers prepared with skills required	• Review/update training content and materials	• Deliver flood response training programs, incl Conducting evacuations. • Increase flexible learning opportunities
	• Implement programs to prevent loss of existing volunteer skills	• Establish a directed skills maintenance program • Develop a trainer and assessor strategy focussing on volunteer trainers
	• Expand the range of competencies held by individual SASES and VMR volunteers	• Establish a development program for new Training Resource Kits • Develop Remotely Piloted Aircraft capability • Complete training resources for marine rescue personnel, incl units of Competency for 'Restricted Skipper' and 'Skipper' skillsets
Goal: **Ethical, well-managed agency**		
Objectives	*Priority Strategies 2017 - 2020*	*Business Actions 2018 - 2019*
10. Effective governance systems in place	• Update the agency's governance framework	• Establish a common policy framework for VMR Associations • Develop SharePoint as the the site for sharing critical information across SES • Review and update priority policies and procedures. Publish hierarchy. • Update the learning and development framework
11. Continuous improvement and innovative solutions pursued	• Improve customer service	• Establish customer service standards & implement CRM
	• Increase evidence-based decision making	• Publish results of District Officer professional development review and 2018 Pulse Survey analysis • Coordinate SES interaction with CRCs and other research resources
	• Develop and implement strategies to capture citizen and stakeholder feedback	• Investigate and implement strategies to capture citizen feedback
12. Values-based work culture embedded	• Promote diversity and inclusion in SASES	• Publish a strategy for diversity and gender equality • Disseminate info on unconscious bias to staff and volunteers • Develop communication plans for internal work culture programs (Vols and staff). Review tools and approaches for communications.

13. Safe working environment maintained	• Enhance mental health and wellbeing	• Participate in, and implement outcomes from, the revised SA Govt Audit & Verification System • Work towards White Ribbon Accreditation • Increase the number of SES Peer Support officers • Contribute to the National Fit for Task research program • Provide greater powers and return to work protection to VMR volunteers • Deliver Wellbeing and Resilience programs to SES volunteers
14. Physical and human resources are well-managed	• Implement the Capability Management and Resource Allocation frameworks	• Finalise, publish and implement frameworks • Implement the new Volunteer Finance System
	• Establish strategic assets and infrastructure plans	• Develop a 30 year facilities plan, incl identifying potential future impacts of termination of existing peppercorn leases • Develop a specification and go to market for a new state headquarters building for SES, CFS and SAFECOM • Audit the adequacy of change-room facilities within SES Units

MONITORING AND EVALUATION

Better information improves agency accountability and contributes to improved community safety outcomes by driving better service delivery within SASES.
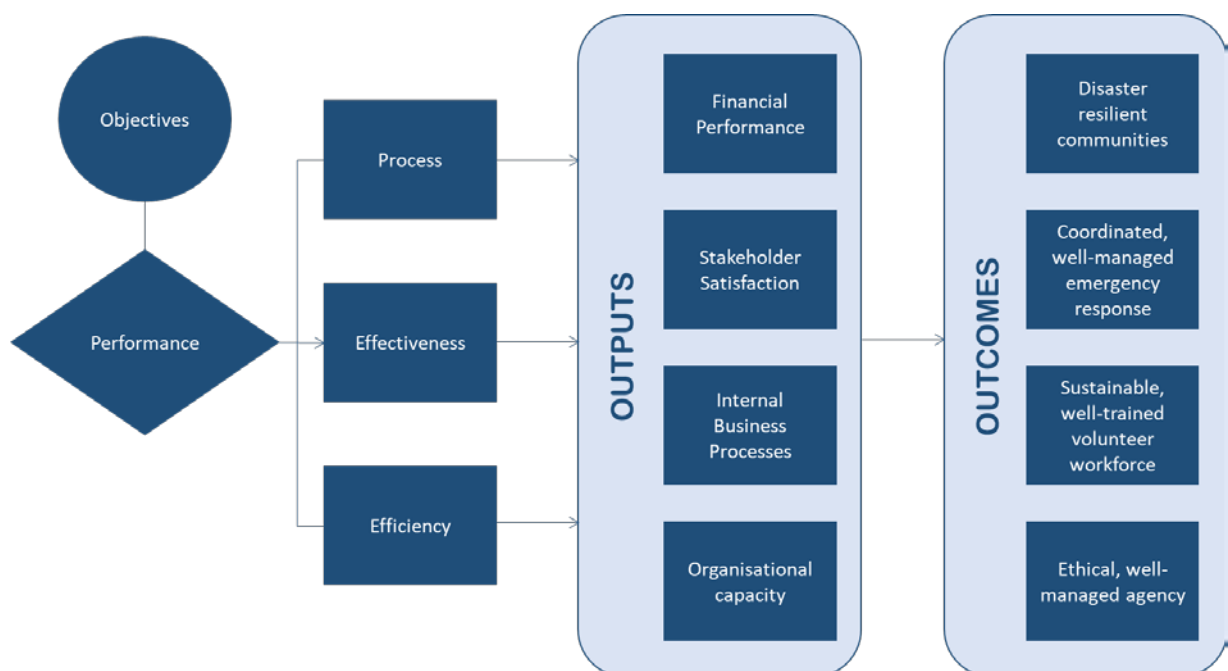
The SASES is committed to continuous improvement of its performance reporting by improving the quality and scope of data collection and data definitions and investigating and resolving data comparability issues in performance indicators. The agency's current reporting framework includes data collection and analysis for:

- **Report on Government Services** - a national report which informs improvements to the effectiveness and efficiency of government services
- **Budget Paper No. 4 Agency Statements** - which presents the State Government's current and estimated revenue, expenses and performance measures by agency
- **Organisational performance reporting** - which provides monthly performance and activity data to the SASES Governance Reporting and Review Group
- **SAFECOM Board Monthly Report** – which provides monthly performance and activity data to the SAFECOM Board
- **Annual Report** – which reports on business priorities and performance against budget.

A new schedule of SASES performance indicators and measures will be implemented during 2018-19 to assist in monitoring the outputs and outcomes associated with this plan. These include measures of:

OUTPUTS   *Technical efficiency indicators* will measure the efficiency with which annual business actions are delivered

OUTCOMES   *Performance effectiveness indicators* will measure the effectiveness of the three-year priority strategies to achieve SASES' objectives

SES Goals	Output/Activity Indicators	Monitor	Outcome Indicators	Monitor
1. Disaster resilient communities	• % identified EM plans[1] prepared and current • Number of EM newsletters issued (incl community newsletters) • % ZEMC holding meetings in last quarter	Monthly Quarterly Quarterly	• Level of community risk awareness /preparedness (through annual survey e.g. Squareholes) • Number of people registered with Telecross REDi	Annual Annual
2. Coordinated, well-managed response	• Number of requests for assistance via SACAD • Ave time to turnout to RCR incidents • Number of defaults • Number of SACAD grievances • Number of people receiving IM training	Monthly Monthly Monthly Monthly Monthly	• External customer satisfaction • Public satisfaction (Annual DPC survey) • % of staff and vols with AIIMS basic training (staff & vols) • Number of SES endorsed level 2 IM personnel (staff & vols)	Quarterly Annual Quarterly Quarterly
3. Sustainable, well-trained volunteer workforce	• Number of accredited trainers, assessors, and instructors • Number of state and regional training courses delivered • Number of multi-agency exercises participated in • % capability reference groups that have met over last 6 mths	Monthly Monthly Monthly Monthly	• Number of volunteers • % of units with membership >= RAF requirement • % of units with number of trained/accredited RCR volunteers >= RAF target • Volunteer satisfaction (Pulse survey – median response) • Average length of service • Attrition rate	Monthly Annual Annual Biennial Quarterly Quarterly
4. Ethical, well-managed agency	**Organisational Capacity** • Expenditure – $ and % variance to budget (capital and operating by category) • Number of HIRM injuries recorded • Number of outstanding corrective AVS actions • % women in workforce (vols and staff) **Stakeholders** • Number of agency wide communications issued • % responses to questions to seshq@ses and feedback@ses within target time (from CRM **Internal Business Processes** • Number of executive review meetings (GRRG) • % policy and procedural documentation current • % of defined core agency plans[2] current • Payments within 30 days • Credit card transactions within policy	Monthly Monthly Monthly Monthly Monthly Monthly Monthly Monthly Monthly Monthly Monthly	**Asset Management** • Net investment ratios by major asset category (ratio of investment to depreciation) **Organisational Capacity** • % staff completed online ethics training • YTD number of investigations involving code of ethics breaches • Ave FTEs – variance to budget • % women in senior management roles – vols and staff • Cost of injury management • Amount of unused recreation leave, TOIL and Flexi **Stakeholders** • Workforce satisfaction (Pulse survey) • Staff & volunteer assessment of "ethical" and "well-managed" (Pulse survey) • IPMD - % staff participating in 6 monthly meetings **Internal Business Processes** • Unqualified audit report (Audit management letters)	Annual Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Biennial Biennial Annual Annual