

Strategic Plan

New Zealand Fire Service Commission to 2005 – 2010

Table of contents

<i>Forward from the Chairperson</i>	3
Summarises the purpose, content and logic behind the Commission’s strategic direction.	
<i>Supporting the Government’s Goals</i>	4
Shows how the Commission contributes to key Government goals.	
<i>Vision, Mission and Values</i>	5
Outlines the high level strategic intent that drives business development.	
<i>Challenges and Opportunities</i>	6
Sets out the key challenges and opportunities facing the organisation.	
<i>Strategic Priorities</i>	8
Sets out the key priorities, national goals and strategies the Commission will implement to drive service delivery.	
<i>Financial Overview</i>	15
Summaries the Commission’s five year operating and capital costs.	

Foreword from the Chairperson

On behalf of the New Zealand Fire Service Commission I am pleased to present the Strategic Plan for 2005-2010. It has been updated from the Commission's strategic plan 2004-2009 published in April 2004.

This plan builds on the previous strategic plan and provides a clear focus for the coming five years. It has the full support of the Commission and has been developed in conjunction with the Chief Executive and senior management team.

A key driver for this plan continues to be to contribute to the Government's goal of "building safer communities" by "working in partnership with communities". The Commission aims to do this through a comprehensive approach to the management of fire risk resulting in improved fire outcome for people, property, communities and the environment.

The Commission is committed to working in partnership with other central and local government organisations to ensure a whole of government approach is taken to common community issues. In particular the Commission will work closely with territorial authorities to build on existing relationships.

In developing this plan the Commission believes it addresses two high level Government inputs:

- The Government's goals
- Minister's expectation's of the Commission

The following plan sets out the Commission's vision, mission and values. Strategic priorities are set for the period 2005-2010 with national goals established for each priority. The six strategic priorities are:

- Strategic priority one - Improve community fire outcomes through fire prevention, fire safety and better response.
- Strategic priority two - Foster integration of urban and rural service delivery.
- Strategic priority three - Contribute to enhanced community security.
- Strategic priority four - Support regional, national and international security.
- Strategic priority five - Develop and protect our people and promote internal stakeholder partnerships.
- Strategic priority six - Improve service performance accountability, and resource utilisation.

National goals -extract from strategic priority one:

- Achieve and maintain the number of fires to less than 500 per 100,000 population.
- Achieve and maintain the number of fires in structures to less than 130 per 100,000 population.
- Achieve and maintain an avoidable residential structure fire fatality rate per 100,000 population of less than 0.5.
- Achieve and maintain the number of life threatening and moderate injuries to the public from fire incidents to less than 4.5 per 100,000 population.
- Improve the fire safety knowledge and behaviour of the Public.

Also set out in this plan are the financial implications of the Commission's strategies over the next five years.

Supporting the Government's Goals

The Government goal most relevant to the New Zealand Fire Service Commission is to:

“Maintain trust in government by working in partnerships with communities, providing strong social services for all, building safe communities and promoting community development, keeping faith with the electorate, working constructively in Parliament and promoting a strong and effective public service.”

The Commission links to this goal by:

“building safe communities”
and
“working in partnerships with communities”

The Commission contributes to building safe communities by reducing the incidence and consequence of fires and responding to other emergencies. It works in partnership with communities to deliver effective fire safety education so people understand fire risks and ways to prevent fires and take action in the event of a fire. The Fire Service also provides fire suppression services to minimise fire consequences and provides a professional response to a range of other emergencies eg, motor vehicle crashes and civil emergencies. Through the National Rural Fire Authority, the Commission sets standards for fire suppression in rural areas and co-ordinates Rural Fire Authorities.

The following diagram illustrates the relationship between the Government's goal of “building safe communities” and the Commission's vision, mission and strategic priorities.



Vision, Mission and Values

Our Vision

The Commission's vision is a society in which the fire services of New Zealand engage with their communities to protect people, property and the environment from the hazards of fire and other emergencies.

Or simply stated:

Working with communities to protect what they value

Our Mission

The Mission of the New Zealand Fire Service Commission is to:

To reduce the incidence and consequence of fire and to provide a professional response to other emergencies

This means the Commission's services will focus on:

- Reducing the incidence of fire.
- Reducing the consequence of fire for people, property, communities and the environment.
- Providing a professional response to other emergencies
- Developing and maintaining sound business management and processes.

In support of its mission the Commission will:

- Give effect to the Fire Service Act, Forest and Rural Fires Act and the Building Act through the implementation of comprehensive fire risk management strategies by the Fire Service, Rural Fire Authorities and others engaged by the Commission.
- Maintain and enforce an effective regulatory framework at both central and local government level to complement and underpin the Commission's own comprehensive fire risk management strategies.

Our Values

The New Zealand Fire Service Commission values are:

Comradeship
Pride
Skill
Community Service
Preparedness
Integrity
Adaptability

Challenges and Opportunities

The Commission's Vision, Mission, and Values have lead it to recognise two key requirements for this strategic plan:

- That the period planned for will present a number of important Challenges and Opportunities for the New Zealand Fire Service, and
- That a limited number of Strategic Priorities are needed to focus these Challenges and guide the implementation strategies

Challenges and opportunities	Strategic Priority that addresses each challenge
Business	
New fire and rescue legislation and the potential for integration of urban and rural fire services.	Strategic priority two - Foster the integration of urban and rural service delivery
Developing a fire-safe culture within New Zealand	Strategic priority one - Improve community fire outcomes through fire prevention and fire safety.
Selecting the right balance of projects.	Strategic priority six - Improve service performance, accountability, and resource utilisation.
Operational	
Integrating new technology to improve operational performance.	Strategic priority one - Improve community fire outcomes through fire prevention and fire safety. Strategic priority six - Improve service performance, accountability, and resource utilisation.
Maintaining a safe and healthy working environment.	Strategic Priority Five - Develop and protect our people and promote internal stakeholder partnerships.

Challenges and opportunities	Strategic Priority that addresses each challenge
Increasing expectations for the Fire Service to provide a wider range of services	Strategic Priority Three - Contribute to enhanced community security. Strategic Priority Four - Support regional, national and international security.
Human Resource	
Recruiting and retaining high-caliber paid and volunteer employees.	Strategic Priority Five - Develop and protect our people and promote internal stakeholder partnerships.
Employee and volunteer ability to keep up with the pace of organisational change.	Strategic Priority Five - Develop and protect our people and promote internal stakeholder partnerships.
Improving integration between different groups within the organisation.	Strategic Priority Five - Develop and protect our people and promote internal stakeholder partnerships.
Adequately protecting members of the Commission from risk through appropriate insurance cover and indemnities as appropriate.	Strategic Priority Five - Develop and protect our people and promote internal stakeholder partnerships.
Organisation Sustainability	
Maintaining expenditure within levy collections.	Strategic priority six - Improve service performance, accountability, and resource utilisation.
Balancing long term capital planning with organisational constraints.	Strategic priority six - Improve service performance, accountability, and resource utilisation.

Strategic Priorities

Strategic Priority One – Improve community fire outcomes through fire prevention, fire safety and better response.

National Goals

Achieve and maintain the number of fires to less than 500 per 100,000 population.

Achieve and maintain the number of fires in structures to less than 130 per 100,000 population.

Achieve and maintain an avoidable residential structure fire fatality rate per 100,000 population of less than 0.5.

Achieve and maintain the number of life threatening and moderate injuries to the public from fire incidents to less than 4.5 per 100,000 population.

Increase and maintain to 84% the percentage of fires in structures where at least 80% of the structure is saved.

Improve the fire safety knowledge and behaviour of the Public.

Key Strategies

- 1.1 Improve the quality and provision of information that is used to target fire prevention, fire safety and to improve operational response.
- 1.2 Deliver targeted fire safety education to the most at-risk groups to improve public knowledge of the risk of fire and how to prevent and respond to fire.
- 1.3 Promote consistency and relevance of fire safety legislation and consistent application of that legislation.
- 1.4 Promote the use of fire detection and suppression systems to help detect and suppress fires while they are still small.
- 1.5 Select, design and implement effective mitigation options.
- 1.6 Develop partnerships with community groups to make sure that fire safety education and advice is delivered to the targeted groups.
- 1.7 Develop and implement the station management system throughout the Fire Service
- 1.8 Provide sound advice to territorial authorities on building consent applications.
- 1.9 Optimise the Fire Service response and tactics at emergency incidents to contribute to better outcomes for communities.

Strategic Priority Two – Foster the integration of urban and rural service delivery.

National Goals

Assessment tools developed for rural service delivery

Ninety-five percent of all wildfires will be contained within two hours of being reported.

Annual area burnt by wildfires will be five percent less than the previous ten-year average upper 25 percentile.

98% of rural fire authorities have an approved fire plan in place.

Key Strategies

- 2.1 Work with government officials on new legislation for an urban and rural fire framework.
- 2.2 Be proactive in leading the industry to develop assessment tools as partners in the provision of an effective and efficient service in the Rural Fire Industry.
- 2.3 Ensure effective relationships with partners to deliver equitable outcomes.
- 2.4 Inform and work with stakeholders to promote research, gather information, and support the use of this knowledge.

Strategic Priority Three – Contribute to enhanced community security.

National Goals

Provide of a professional response to emergencies other than fire.
National standards developed and adopted for response activities.

Key Strategies

- 3.1 Use the measurement of community risk to make resource decisions.
- 3.2 Support the whole of government approach to emergency management and effectively utilise available Fire Service resources to respond to emergencies.
- 3.3 Develop and maintain partnerships with communities.
- 3.4 Foster Inter-agency co-location of resources.
- 3.5 Improve Fire Service response in remote areas.
- 3.6 Medical co-response in partnership with ambulance.
- 3.7 Develop national standards for all response activities.

Strategic Priority Four - Support regional, national and international security.

National Goals

Three urban search and rescue teams certified to INSARAG medium level.

Volunteer staff trained to USAR Cat1 awareness level

Career trained staff to USAR Cat1 response level.

Key Strategies

- 4.1 Develop and maintain urban search and rescue capability in three locations throughout NZ
- 4.2 Work in partnership with other agencies to ensure the Fire Service's civil defence responsibilities are integrated.
- 4.3 Develop international partnerships to improve resilience to a range of incidents.

Strategic Priority Five – Develop and Protect our people and promote internal stakeholder partnerships

National Goals

Improved diversity of the workforce so that we reflect the communities we serve.
Improve employee perception of leadership.
Improve the employee wellbeing index to 66% in 2005.
Achieve ACC accreditation rating of tertiary each year.
Reduce employee turnover rates.
Improve the employee perception of adequacy of training.
New HRD systems in place and operational for volunteer brigades
Training targets for numbers and levels set and achieved

Key Strategies

- 5.1 Develop and enhance the capability of volunteer fire brigades to deliver the organisation's strategic direction.
 - Develop human resource management systems and structures that assist volunteer brigades to better fulfill their agreements for service with the Commission.
 - Assist volunteer brigades to address recruitment and retention through practical resources, guidance and personnel systems.

- 5.2 Develop a workforce that is reflective of, and responsive to, the community.
 - Ensure that the Fire Service recruits and retains a more diverse operational workforce (paid and volunteer).
 - Engage and align the workforce with the organisation's mission, vision and values.
 - Develop improved systems for workforce planning.
 - Develop the capability of all employees and volunteers to interact with the community effectively, in particular, at risk groups.

- 5.3 Equip our people to serve the community.
 - Develop training and development systems that equip all personnel for their respective roles.
 - Achieve a safe and healthy working environment.
 - Develop work systems and equipment that better enable our people to perform effectively.

- 5.4 Develop strong and effective leaders.
 - Promote and encourage management and leadership behaviours that are aligned with the organisations values and direction.
 - Nurture future leaders to provide a ready pool of talent for succession planning.
 - Develop the capability to anticipate and better manage change.
 - Provide management systems, guidelines, information and policies that support effective management.

New Zealand Fire Service Commission Strategic Plan 2005-2010

- Provide systems for leaders to manage performance.
 - Provide leadership programs that equip existing and future leaders for their roles.
- 5.5 Create fulfilling and satisfying careers for all personnel.
- Develop and maintain systems to listen and learn to respond to our people.
 - Develop flexible structures and job designs that promote our people's motivation, satisfaction and wellbeing.
 - Manage the "brand perception" of the Fire Service as the preferred emergency services employer/volunteer agency.
- 5.6 Develop partnerships and cohesion for an effective organisation.
- Promote regular opportunities to partner with employee and volunteer representative groups
 - Encourage co-operation and cohesion across the Fire Service, including between career and volunteer personnel.

Strategic Priority Six - Improve service performance, accountability, and resource utilisation.

National Goals

95% of the value of fire service levy is paid as required.
Gross expenditure within the approved budget.
Levy receipts less net expenditure to be in a range of \$0 to \$15 million.
Debt less investments to be within the range -\$25 million to \$5 million.
IT server farm availability will be at least 97.83%.
IT helpdesk calls below the service level agreement of 800 per month.
Achieve the business excellence score in the 500 point range.
Achieve an external audit rating of at least good each year.

Key Strategies

- 6.1 Develop and maintain disaster recovery and business continuity processes for critical Fire Service systems and data.
- 6.2 Use the Business Excellence Framework throughout the organisation to improve business performance.
- 6.3 Monitor and review performance to ensure the desired results are being achieved.
- 6.4 Develop and implement an organisational risk management framework.
- 6.5 Ensure the long-term fleet and property resources match community expectations and risk assessments.
- 6.6 Develop and implement a long-term plant and equipment strategy.
- 6.7 Manage assets effectively using the asset management information system (AMIS).
- 6.8 Provide effective financial management processes.
- 6.9 Develop and implement a project management and capital allocation process.
- 6.10 Provide an effective Human resources information management system.
- 6.11 Provide effective information technology systems to support the work of the Fire Service.
- 6.12 Provide effective data and information management processes.
- 6.13 Carry out research and development

Financial Overview

The forecast financial impact of the Commission's strategic directions and underlying strategies is set out in the table below.

	2005/06	2006/07	2007/08	2008/09	2009/10
	\$000	\$000	\$000	\$000	\$000
Operating revenue					
Levy Receipts	250,084	255,085	260,187	265,391	270,699
Interest	1,700	813	847	1,151	1,143
Fund Revenue	1,753	1,753	1,753	1,753	1,753
Other revenue	9,337	9,809	10,320	10,422	10,528
Total operating revenue	262,874	267,461	273,107	278,717	284,123
Operating expenditure					
Personnel	160,159	165,361	172,363	177,517	182,825
Fleet	11,010	11,339	11,677	12,026	12,385
Other Operational	8,324	8,686	8,658	9,171	9,004
Occupancy	9,638	9,927	10,225	10,531	10,847
IT/Communications	10,027	10,222	9,973	10,231	10,496
Administrative	16,838	17,129	17,176	17,384	17,729
Interest	970	747	677	652	87
Other expenses	5,059	5,080	5,099	5,194	5,192
Funding Adjustments	2,739	0	0	0	0
Depreciation	30,726	33,250	35,336	32,586	32,267
Asset Write Offs	1,328	680	0	0	0
Gross Expenditure	256,817	262,421	271,184	275,292	280,833
Fund Expenditure	2,000	2,000	2,000	2,000	2,000
Total operating expenditure	258,817	264,421	273,184	277,292	282,833
Net surplus/(deficit)	4,057	3,039	(77)	1,425	1,290

Key Financial Assumptions

1. The financial forecasts have assumed the current organisational structure will be in place for the period of the Statement of Intent.
2. The current range of services will be in place for the period of this SOI.
3. The provision of services through the current mix of career and volunteer personnel remains the same for the period of this SOI.
4. The Levy rate has remained unchanged at 7.3 cents per \$100 for the period of this SOI. Levy income reflects a 2% per annum growth in levy receipts.

5. The forecasts include a 3% increase in 2005/06 for wages and associated on-costs for the last year of the collective employment agreement. Conservative increases in 2006/07 and 2007/08 are included for the costs of annual wage settlements and associated on-costs.
6. Provision has been made for certain non-wage operating costs at an average rate of 3%.
7. The design review unit, established as a result of the Building Act, will be cost neutral to the organisation. This assumes that advice to territorial authorities will be of sufficient volume to cover the costs of the unit at the published charge out rates.
8. There is a change in the accounting treatment for fund expenditure as a result of the removal of S58A provisions of the Fire Service Act. This change resulted from the enactment of the Crown Entities Act. The impact of this change is to bring the funds through the income and expenditure lines of the forecast financial statements.