



Frontline to
the frontline

Corporate Plan 2024-25





Acknowledgment of Country

Triple Zero Victoria acknowledges the Traditional Owners of the land and waterways across Victoria, noting their continued care for country for more than 60,000 years and ongoing role in emergency services.

We pay our respects to Elders past and present and extend this respect to all Aboriginal and Torres Strait Islander people.

Triple Zero Victoria (TZV)'s State Emergency Communications Centres are located on the lands of the Wurundjeri (East Burwood), Wadawurrung (Ballarat) and Bunurong (Williams Landing).

Inclusion

At Triple Zero Victoria, we are continuing to focus on building an inclusive culture as a priority that will drive and contribute to our long-term sustainability and success. Our people are deeply committed to the communities they serve and are among the most dedicated and highly skilled in their field. We are connected by purpose and proud of what we do. We recognise that valuing everyone's contribution and talents supports our commitment to promote full participation in our communities and foster and promote a high performing public service.

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Chair and CEO Message

We are pleased to present Triple Zero Victoria's (TZV) 2024-25 Corporate Plan. It is the first aligned to our inaugural Strategic Plan, which renews our commitment to Victorian community that on your worst day, we're here.

TZV provides a critical service to Victorians. We are the frontline to the frontline, and we work with you and first responders to get you the right help, expertise, and care.

Our 2024-25 Corporate Plan reinforces the significant progress we have made to improve our operational performance in support of making Victorians safer and more resilient in an emergency and to have a quality experience of care.

While the key focus is on providing timely, trusted care and connection in an emergency, in 2024-25 we will:

- ensure our services continue to meet demand from the Victorian community
- prioritise the wellbeing of our critical emergency service workforce
- progress delivery of the Next Generation Computer Aided Dispatch (NGC) system
- improve stability, resilience and security of our information and technology services
- enhance data and intelligence services provided to our emergency services partners

- continue to strengthen relationships with our stakeholders
- create a more efficient and sustainable organisation

We will continue working with our community safety, emergency management and health services partners to deliver shared strategic and operational goals across key initiatives, including completing our own significant reform program, Operational Committee priorities and the implementation of National Triple Zero and Mental Health Reforms.

We are immensely proud to lead a resilient, dedicated and highly skilled workforce. Together we must ensure our organisation is strong, smart and sustainable for the thousands of Victorians who on every day, need our help.



Dr Alex Cockram
Chair, Triple Zero Victoria



Debra Abbott APM
CEO, Triple Zero Victoria

We're Triple Zero Victoria

On your worst day

We're here

Our role and function

Triple Zero Victoria (TZV), formerly Emergency Services Telecommunications Authority, was established as a statutory authority by the Triple Zero Victoria Act 2023 (Vic) (TZV Act).

We provide Victorians with timely and effective call taking, dispatch and operational communications for emergency Triple Zero (000) and non-emergency services.

We're the critical link between the Victorian community and Victoria's Emergency Service Organisations (ESO):

- Ambulance Victoria (AV)
- Victoria Police (VP)
- Fire Rescue Victoria (FRV)
- Country Fire Authority (CFA)
- Victorian State Emergency Service (VICSES).

TZV also provides Emergency Management Victoria (EMV) and our ESO partners major emergency management and event support. This helps all of Victoria prepare, respond and recover from critical events and emergencies.

Our integration of emergency services communications across community safety, emergency management and health systems is unique in Australia and reflects the Victorian Government's vision for coordinated emergency management.

On your worst day, we're here.

We connect the community to help they need with expertise, urgency and care. As the frontline of the frontline, we are a critical partner in Victoria's emergency response and community safety network. We exist to serve the community every day of the year, receiving over 7,900 calls for assistance every day.

To direct and support calls for assistance we also serve as a communication centre for ESO responders. Each day we manage over 123,000 messages to and from ESO personnel as they respond to emergencies and events.

We stay with callers and responders who need us, capturing and relaying information, arranging further assistance, and connecting to additional services and authorities during an emergency.

Our workforce

Our workforce helps thousands of people every day. Our people are deeply committed to serving their community and are some of the sector's most dedicated and highly skilled.

Our workforce of more than 1450 people is almost 70 per cent female, which is unique compared to other ESOs. TZV's employees include our emergency communication officers – the frontline of the frontline.

TZV is committed to supporting and developing our people to achieve their best. A range of mechanisms across the business aim to ensure our people are safe at work with a strong sense of belonging, pride and purpose.

We are part of a bigger system

TZV connects the community with the emergency services help they need when they need it. How we work together is critical to our shared success for communities.

In the performance of our functions, TZV supports other ESO partners in working towards their defined organisational outcomes linked to their functions and strategic direction. Each ESO is informed by their own strategic plans and goals which are, in turn, impacted by sector-wide initiatives and external drivers.

As partners within Victoria's community safety, emergency management and health systems, we share many common objectives:

- We are focused on building safer, more resilient communities.
- We hold a shared view of significant statewide risks and work collaboratively to prepare for and mitigate these risks.
- Supporting, protecting and developing people is paramount across the sector.
- We share challenges and opportunities to manage demand for services.
- We are committed to developing sustainable, agile and capable organisations.

We provide services within a nationally federated model of triple zero

The requirements of triple zero services are established and regulated by Commonwealth legislation. TZV will continue to increase participation at the national level and build its interjurisdictional relationships.

We will work closely with the Department of Government Services and EMV to engage, participate and advocate on behalf of Victorian ESOs at a national level with Commonwealth and industry partners to continuously improve the national triple zero services, and will relay pertinent updates to our ESO partners via established forums.

We recognise the importance of effective partnerships and interoperability to achieve shared outcomes

TZV's strategic goals and priorities consider the priorities of our partners, our strategic alignment to the strategic direction of the emergency services sector, and how we can be better together in delivering the best possible services for communities.

TZV will continue to help our partners to achieve shared strategic and operational goals by collaborating on agency and government-funded programs that improve community outcomes and reduce risk.



2024-25 workforce matters

Workforce capability and capacity

Workforce capacity and capability is critical to operate effectively within our funded resource profile and deliver high quality community service. Our comprehensive enterprise workforce plan ensures we are best placed to meet growing community demand for our critical services.

2024-25 priority activities will continue to build the capability and capacity of the TZV workforce, including:

- expand leadership capability and decision making through capability uplift programs
- transition to on-shift learning centre training model
- strengthen understanding and address drivers of attrition and outcomes from the People Matters Survey
- embed a new service design and delivery model.

Workforce planning

Our workforce planning processes outline key steps to understand, forecast, define, address, implement and review workforce needs.

Our resource deployment processes ensure we have the right people, in the right place, at the right time. This includes integrated resource management across our three operational centres to ensure effective and efficient distribution of capacity to meet community demand.

Occupational health and safety and wellbeing

The 2022-24 Health and Safety Strategy details our commitment to proactively manage safety risk, prevent injury and enable recovery.

Throughout 2024-25, our focus will be on implementing local Health and Safety Plans, to ensure that each business area appropriately addresses their unique health and safety risks to protect service delivery to communities and our ESO partners.

In addition, we will finalise development of the 2025-2027 Health and Safety Strategy, which will expand existing strategic goals towards a focus on psychosocial hazards.

Mental health and wellbeing

The Victorian community relies on us every day. TZV is committed to supporting our people by promoting individual mental health and providing organisational supports so that we are mentally fit and ready to support our community.

At TZV we have a collaborative whole-of-organisation approach that prioritises mental health support by:

- integrating health and safety considerations into everything we do
- understanding our health profile to develop targeted solutions for our unique risks
- embedding a strong wellbeing and early intervention focus and equipping our people to know how to access support

Strategic Plan 2024–2027

Our commitment

On your worst day, we're here. We connect you to the right help with expertise and care.

Our purpose

Providing timely, trusted care and connection in your emergency.

Strategic goals

Every call, every community



Communities are at the heart of our work. When we receive a call for help, we're calm, professional, caring, and expert at what we do.

We want to deliver the highest quality service to every community member, every time.

Strategic outcomes

- A. Communities receive a high quality, timely service to their call for help from emergency services.
- B. Accessible and responsive services meet community needs.

Trusted partnerships that drive performance



Every minute we dispatch, connect with, and support Victoria's other emergency services to be safe and deliver their best.

How we work together is critical to our shared success for communities.

Strategic outcomes

- C. Effective partnerships improve service delivery to communities.
- D. We work with partner agencies to enable data driven planning and decision making.

Our people make the difference



Our workforce helps thousands of people every day.

Whether they assist callers and emergency responders or provide critical services behind the scenes, we will support and develop our people to achieve their best.

Strategic outcomes

- E. We attract and retain a high-performing, diverse workforce.
- F. Our people are safe at work with a strong sense of belonging, pride and purpose.

Optimised systems and a sustainable organisation



To deliver outstanding services our organisation must be strong, smart, agile and sustainable.

Our technology systems and services must enable our performance and support continued growth in demand.

Strategic outcomes

- G. Our governance and funding model underpin a strong, sustainable service.
- H. Information, infrastructure and systems are optimised, resilient, and secure.

Key Victorian State Government outcomes that we contribute to

Safer, more resilient communities



A quality experience of care

Our Values



Community focused



Service excellence



Integrity



Respect



Better together

Every call, every community



Strategic goal	Communities are at the heart of our work. When we receive a call for help, we're calm, professional, caring, and expert at what we do. We want to deliver the highest quality service to every community member, every time.	Outcomes	A. Communities receive a high quality, timely service to their call for help from emergency services. B. Accessible and responsive services meet community needs.
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No.	2024-25 Corporate Plan Action	Executive Sponsor	Action Objective	Timeframe
CP1.1	Cultural Awareness Training	Executive Director People and Culture	Improve cultural awareness for our frontline ECOs as part of TZV providing accessible and responsive community services.	2024-25 Delivery
CP1.2	Call-taking service delivery	Executive Director Emergency Communications Services	Ensure our services continue to meet demand of the Victorian community.	2024-25 Delivery
CP1.3	Enhanced communication of community value	Executive Director Governance, Strategy and Intelligence	Provide improved transparency and trust in TZV performance and contribution to community outcomes.	Multi-Year Program
CP1.4	Community Engagement Review	Executive Director Governance, Strategy and Intelligence	Review community awareness and engagement approaches collaborating with ESO and sector partners, that will support community outcomes.	Multi-Year Program

Trusted partnerships that drive performance



Strategic goal	Every minute we dispatch, connect with, and support Victoria's other emergency services to be safe and deliver their best. How we work together is critical to our shared success for communities.	Outcomes	C. Effective partnerships improve service delivery to communities. D. We work with partner agencies to enable data driven planning and decision making.
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No.	2024–25 Corporate Plan Action	Executive Sponsor	Action Objective	Timeframe
CP 2.1	Dispatch and Operational Communications service delivery	Executive Director Emergency Communications Services	Ensure our services continue to meet needs evolving needs of emergency service partners.	2024-25 Delivery
CP 2.2	Continuous Improvement Capability (Lessons Management)	Executive Director Governance, Strategy and Intelligence	Improved lessons management capability to support continuous improvement of TZV services and build stronger partnerships with ESO partners to improve operational response.	2024-25 Delivery
CP 2.3	Intelligence Uplift	Executive Director Governance, Strategy and Intelligence	Enhance our intelligence capability, to enable data and intelligence led performance improvement and decision making for TZV and our emergency service partners.	Multi-Year Program
CP 2.4	Emergency Management Planning	Executive Director Emergency Communications Services	Enhance TZVs response to significant emergency events.	2024-25 Delivery
CP 2.5	ESO and sector priority programs	Chief Executive Officer	In collaboration with ESOs, work together on shared priorities, where TZV is not lead, and contribute to sector improvements that reduce risk and improve community outcomes.	Multi-Year Program

Our people make the difference



Strategic goal

Our workforce helps thousands of people every day. Whether they assist callers and emergency responders or provide critical services behind the scenes, we will support and develop our people to achieve their best. .

Outcomes

E. We attract and retain a high-performing, diverse workforce.

F. Our people are safe at work with a strong sense of belonging, pride and purpose

No.	2024-25 Corporate Plan Action	Executive Sponsor	Action Objective	Timeframe
CP 3.1	Health and safety program	Executive Director People and Culture	Proactively manage safety risk, prevent injury and enable recovery.	2024-25 Delivery
CP 3.2	New Operational EA Implementation	Executive Director Emergency Communications Services	Maximise our existing workforce to meet the changing nature of community demand.	2024-25 Delivery
CP 3.3	Support EA planning	Executive Director People and Culture	Commence negotiations for a new Support agreement, to achieve signoff of the EA in 2025-26 with limited industrial impacts.	2024-25 Delivery
CP 3.4	Engagement and Reconciliation program	Executive Director People and Culture	Develop relationships with Aboriginal and Torres Strait Islander stakeholders, and formalises our commitment to voice, recognition, truth telling and inclusion.	2024-25 Delivery

Optimised systems and a sustainable organisation



Strategic goal

To deliver outstanding services our organisation must be strong, smart, agile and sustainable. Our technology systems and services must enable our performance and support continued growth in demand.

Outcomes

- G. Our governance and funding model underpin a strong, sustainable service.
- H. Information, infrastructure and systems are optimised, resilient, and secure.

No.	2024-25 Corporate Plan Action	Executive Sponsor	Action Objective	Timeframe
CP 4.1	Resilient ecosystem	Chief Information Officer	Improve stability, reliability and availability of critical network systems to maintain operations and service delivery.	Multi-Year Program
CP 4.2	Cyber-Security Program	Chief Operating Officer	Improve cybersecurity aspects across people, process, systems and facilities.	Multi-Year Program
CP 4.3	Next Generation CAD	Chief Executive Officer	Implement a more reliable and secure emergency services CAD system that enables improved community safety outcomes	Major Multi-Year Program
CP 4.4	Financial sustainability	Deputy Corporate Services	Deliver critical services efficiently whilst maintaining performance expectations.	2024-25 Delivery

Financial information

Providing call taking and delivery services

The way in which TZV receives funding for call taking and dispatch services changed in 2023-24. A central appropriation model via DJCS was introduced, replacing the previous ESO fee for service model maintaining call taking and dispatch service delivery funding consistent with previous years. Additional funding of \$333 million over five years was provided in the 2022-23 budget for increased call-taking and dispatch capacity.

In 2024-25, TZV will focus on actions and principles focused on budget repair and to ensure our critical emergency services continue to be delivered efficiently and effectively.

Technical Advisory Services

In 2023-24, the Minister for Emergency Services approved the transfer of management of the State Managed Operational Communications Services Contracts from TZV to DJCS.

TZV will continue to support State Managed Operational Communications Services Contracts through the provision of Technical Advisory Services encompassing expertise in telecommunications technology, network design, radio communication and devices, and providing operational support for telecommunications services.

In 2024-25, DJCS will continue to provide TZV funding for the provision of Technical Advisory Services to support State Managed Operational Communications Services Contracts.

NGC program

Funding has been provided to implement a new computer system to support emergency services Triple Zero call taking and dispatch functions.

In 2024-25, TZV will complete the procurement phase and request approval for contract execution. TZV will also request the release of approved funds to support the immediate next stage of the project – design, build and implementation of the NGC solution.

Approved funding amount remains confidential throughout the commercial stages.

Capital funding

TZV currently has no confirmed asset funding over the forward estimate period for capital projects, beyond government's existing commitment to invest in the NGC project.

As part of financial sustainability and budget repair focused actions, TZV is continuing to assess and seek appropriate budget support to sustain the lifecycle replacement of critical assets and infrastructure. This work builds on recommendations of the ESTA Reform Program.

Other fees

TZV generates a small amount of other fee income from project revenue to deliver specific purpose projects, fee revenue for fire alarm monitoring, and interest received on cash and deposits.

2024-25 Performance

Calm, capable and responsive

And we're here to help. Always

Department performance standard measures

TZV will continue to report against the Departmental Performance Statement (DPS) performance targets in the Victorian State Budget papers.

Our TZV DPS performance targets form part of the Department of Justice and Community Safety Objective 2: Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment.

2024-25 DPS performance impact

In 2024-25, TZV will face significant challenges, from both demand and supply pressures, to maintain performance standards.

Community demand (calls)

The volume of calls for assistance being received from the community is anticipated to further increase.

In 2024-25, total calls are forecast to be **above 3 million**.

DPS 2024-25 forecast performance table

In 2024-25, we are anticipating continued strong performance in emergency call answer speed across all 000 service lines.

Performance Measure	2024-25 Forecast
Emergency call answer speed	
AV	✓
VP	✓
FRV	✓
CFA	✓
VICSES	✓
Emergency dispatch	
AV Code 1	■
VP Priority 1	✓
FRV Priority 1	✓
CFA Priority 1	✓
VICSES Priority 1	✓

Forecast Legend

✓ Performance target achieved or exceeded.

■ Performance target not achieved

2024-25 focus to meet performance

The TZV focus in 2024-25 will be on finding efficiency interventions that create additional capacity from our existing funded resource profile. 2024-25 activities will include:

- improving the flexibility and surge capacity of the overall workforce, including rostering optimisation
- recruiting to new non-standard roster patterns that support community demand patterns
- better utilisation of existing workforce through targeted use of casuals, multi-skilling of employees, and a focus on management of time off phone
- targeted performance coaching and mentoring programs to improve call processing times and develop leadership capabilities.

AV Code 1 performance

The Code 1 AV performance forecast below target is attributed to a long-standing issue in the way the performance measure is defined and calculated, limiting the accuracy of the measure in relation to contemporary service demands.

TZV continues to advocate for greater consistency across performance measures and enhanced validity of benchmarks to reflect stronger accuracy of dispatch performance.



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