

EMERGENCY MANAGEMENT SERVICES

Table of Contents

Section 1. Introduction	1
Section 2. Annual Departmental Scorecard	5
Section 3. Risk Assessment	7
Section 4 Programmes	10
Section 5. Programme Planning.....	11

Section 1. Introduction

The current annual plan outlines in a more detailed and considered manner what the Department will be focusing on for the coming year and how it plans to deliver on the targets that have been set. The Annual Plan also serves as the implementation plan for the 3-year business plan and any other priorities that have been identified and will therefore need to be monitored and evaluated to assess progress against both the 3-year business plan targets and the annual targets. (Where a business plan exists)

The Core Business

EMS has a direct role to play in changing the citizen's perceptions of how safe a secure they feel within the city. The fundamental difference between EMS and the other service delivery departments is that in most cases, since most offerings are in direct response to an emergency, there is no room for error and the service they deliver must be world class. To this end the department has embarked on a process that will ensure that their response times, for both ambulance and police services, are world class.

EMS is thus responsible for providing proactive and reactive services to facilitate the prevention and mitigation of disasters and emergencies. EMS has identified it's key role as providing services that prevent and mitigate disasters as well as ensure the provision of emergency services that reduces mortality during disasters. The range of services provided by EMS is outlined below:

- ⌘ The management of a disaster management centre
- ⌘ To equip the community and the City to prevent disasters or minimise the impact of disasters
- ⌘ By-law and code enforcement
- ⌘ Emergency response to medical, fire and rescue incidents

The proactive services directorate focuses on disaster management, code application, code enforcement, dealing with hazardous and inflammable materials as well as public information, education and relations. The reactive services directorate is made up of ambulance, fire fighting and rescue services.

Legislative Compliance

There are a number of legislations and policies that govern the functions of the EMS department. Some of the key pieces of legislation and policies the department has to comply with are:

- ⌘ Disaster management act
- ⌘ The Municipal Systems Act
- ⌘ Ambulance Services Bill
- ⌘ Fire Brigade Act
- ⌘ Health Services Act
- ⌘ Road Traffic Act – road closures
- ⌘ Veld and Forest Fire Act
- ⌘ Communication Act – testifying

Kwa Maritane Priorities

Agenda setting is the manner in which politicians interpret the mayoral priorities and translate these into more specific areas of focus and priorities. Kwa Maritane was the first process of agenda setting. The Kwa Maritane workshop produced a range of focus areas in relation to each mayoral priority.

Following the Kwa Maritane workshop, each of the core departments started their business planning process for the next financial year (2003/2004). The priorities that emerged from Kwa Maritane were built into the planning process from two perspectives:

- ⌘ Firstly, in terms of checking whether existing programmes and initiatives were addressing the priorities and making them explicit;
- ⌘ Secondly, in terms of generating new programmes and initiatives in relation to the KMP.
- ⌘ Thirdly incorporating key performance indicators or key performance areas that will be utilised in giving effect to those particular priorities

The table below outlines briefly the key issues that directly affected the Emergency Management Services Department and how these will be covered in the departmental scorecard:

Priority	Key Activities/ Initiatives
By-law enforcement	<ul style="list-style-type: none"> # The issuing of safety certificates # Prosecution of violations # Conducting inspections # Public awareness and education
HIV/AIDS	<ul style="list-style-type: none"> # The involvement of Emergency Management Services officers in HIV/AIDS awareness campaigns # AIDS in the work place programme
Batho Pele: Customer service training and monitoring	<ul style="list-style-type: none"> # Monitoring response time to reported incidents # Customer service training # Reduction in response times to incidents # Conducting public awareness and education campaigns # Staff need to be made aware of the new customer focus # Public relations officer appointed # The provision of Peace officer training
Batho Pele: Eradication of corruption	<ul style="list-style-type: none"> # Compliance with anti-corruption strategy # New internal affairs unit - investigations # Communication, education and awareness # Zero tolerance towards corruption
Inner City Regeneration	<ul style="list-style-type: none"> # The building of stations in Malvern and Fairview, Central and Berea # Developing detailed operational plans around fire safety of inner city buildings # Prosecutions of known offenders through the municipal courts # Inner city services revamp programme
Quick wins – in terms of strategic projects/programmes and initiatives	<ul style="list-style-type: none"> # Conducting group inspection # Conduct mass awareness campaigns at schools (stop, drop and roll drills) # Conducting fire and safety exhibitions # Public education and information campaigns
Job creation	<ul style="list-style-type: none"> # Provision of training to cadets # The use of volunteers # Provision of Community training and enhancement of the Community Emergency Response Team # Appointment of a community liaison officer during the construction process

Priority	Key Activities/ Initiatives
Repairs and maintenance	<ul style="list-style-type: none"> <li data-bbox="674 272 1890 306"># Capital projects – and maintaining current facilities – focus on upgrading the current facilities <li data-bbox="674 306 1563 339"># Prioritise on the budget – which stations require the most attention <li data-bbox="674 339 1756 373"># Review of Capacity at the stations (Rosebank/ Central) to match the risk identified <li data-bbox="674 373 1839 406"># Resolving issues around maintenance of stations that have been declared heritage sites

Section 2. Annual Departmental Scorecard

The table below lists the departmental scorecard. It incorporates the Key Performance areas for the department. These are drawn from the departmental business plan (still to be done) and are aligned to the city scorecard, the Kwa Maritane priorities, the core business of the department and the legislative/policy obligations of the department. The KPAs are linked to indicators and targets that outline the framework against which the departments will be performance will be measured. Indicators and targets also represent a key point of departure in terms of reporting and accountability. The Scorecard also represents the framework against which detailed plans are presented. This plan reflects an undated departmental score card which includes the risks identified.

Key Performance Area	Key Performance Indicators	Target
To ensure effective customer relations management through the co-ordination of planning and delivery mechanisms for emergency response and disaster management.	% Reduction in response times to ambulance emergency calls:	Baseline: 12 minutes
	Basic life support calls (baseline: 12 minutes)	12,5% in 90% of cases
	Advanced life support (baseline: 12 minutes)	12,5% in 90% of cases
	% Reduction in response times to fire emergency calls:	
	First due engine call (baseline 12minutes)	15%
	Second due engine call	12%
To maintain a state of readiness and alert aimed at combating all potential disaster situations.	% Increase in number of disaster plans submitted (baseline: 380)	5%
	% Increase in the simulations and preparedness exercises conducted (Baseline 20)	100%
To ensure public awareness and access to emergency services information	% Increase in public information, education and awareness sessions conducted per communication plan (baseline:409)	50%

Key Performance Area	Key Performance Indicators	Target
To ensure by law enforcement	% Increase in building inspections to measure compliance with the city's bylaws (baseline: 360)	100%
	Development of a by-law enforcement and prosecutions framework	June 2004
To effectively address the challenge of HIV/AIDS	% Of employees trained in HIV/AIDS awareness	100%
To ensure the sustainability of service delivery (Repairs and Maintenance)	Number of new stations developed	3
	Number of Be-Safe-Centre upgrades completed	3
To enhance effective financial management	Budget versus Actual	0% over expenditure
To ensure effective human resources development	% Compliance to employment equity targets	100%
	% Compliance to skills development targets	100%
	% Of employees performance management	50% by 30 November 2003

Section 3. Risk Assessment

The Emergency Management Services Department underwent a process of identifying key risks that affect the department and its operations. This process was conducted by the Risk and Assurance Services Department within the City of Joburg and it involved the following activities:

- # A facilitated discussion and brainstorming session to identify key risks per strategic objective. The draft departmental scorecard was used as a source for identifying the risks that the department faces. These risks were identified per key performance area and were split into environmental risks, operational risks and information-for-decision-making risks.
- # Electronic voting on all the risks identified: The workshop participants underwent a process of voting for which risks were likely to have a huge impact and which risks were likely to happen. This voting was done electronically.
- # Discussion on results of voting: The results were then electronically analysed and 10 priority risks were identified.
- # Discussion on current management of key risks (Controls or how these should be reflected in the departmental scorecard): During the process of the development of the departmental scorecard, the department developed key issues that will be considered in order to mitigate these risks. The scorecard then included activities that were aimed at the development of controls to deal with key risks that were identified.

Risks Per Key Performance Area

Key performance Area	Risk Identified
To ensure effective customer relations management	Incorrect perceptions and expectations in customer (internal & external) results in expectation gaps
	Lack of training regarding customer care and treatment
	Inadequately equipped vehicles (medical) and personnel lead to delivery of poor service delivery
	Inadequate standard of vehicles (Ambulance)
	No information is obtained regarding customer (both internal and external) satisfaction levels
To ensure effective monitoring of service delivery	No adequate service level agreements with Joburg connect
	Inadequate service monitoring tools
	Inadequate norms and standards for benchmarking exercises
	Lack of documented operational processes and procedures
	Ineffective organizational structure

To enhance Customer services	Lack of training regarding customer care and service
	Lack of Emergency Management Services training for call takers
To enhance effective financial management	Inadequate budgets allocated VS needs of department
	Possible inadequate/ incomplete planning for budget process (Content budgeting based on cost analysis)
	Financial policies are inadequate, not-adhered to, not enforced
	Inadequate financial support services/financial training for managers
	Inadequate knowledge of financial policies and procedures
	Budget availability information communicated to all
To ensure public awareness and access to emergency services information	Impact of National Legislation & communication thereof to Local Government
	Ineffective awareness campaigns for emergency services information
	Ineffective awareness campaigns for emergency services information
To effectively address the challenge of HIV/AIDS	Lack of integration of EMS projects with the rest of the COJ
	Lack of HIV/AIDS policy & procedure for dealing with HIV/AIDS infected employees of COJ
	Lack of effective employee wellness program
	Lack of training for staff relating to HIV/AIDS and the transmission thereof
	Lack of policy & procedures w.r.t. dealing with HIV/AIDS patients
	Unreliable statistics available regarding the numbers of HIV/AIDS cases in Johannesburg thereby preventing us from tailoring our services to meet the City's needs
Co-ordinate planning and delivery mechanisms for emergency response and disaster management	Response times cannot be regulated and/or measured when using Joburg Connect
	Lack of effective tracking system for vehicles on call
	MOA related problems regarding the availability of ambulances
	Lack of proper co-ordination with departments external to EMS who are also responsible for delivering an emergency service, i.e. Joburg Connect
	Impact of competition from services like Netcare 911, etc
	Understaffed as per the approved organizational structure
	Lack of a comprehensive disaster management Database
	Inadequate/ineffective and outdated communication systems e.g. Pagers, cell phones, trunk radios, base station radios, radio repeaters etc.

To implement skills development and employment equity	Impact of changes to legislation regarding skills development and employment equity
	The appointment of new staff on the basis of factors other than qualifications and skills in order to fill quotas
	Inadequate implementation of a skills development plan
	Equitable Training & Development does not get the correct focus from management
	Inadequate matching of skills required vs. skills available (eg. Drivers Licenses for heavy duty vehicles)
	The inaccurate interpretation of statutes
	Unreliable statistics available regarding the numbers of additional staff needed from identified groups to fulfil the employment equity plan of the Council.
	Inadequate implementation of skills development plan
	Inadequate information regarding skills required vs. skills available

Section 4 Programmes

The table below indicates the programmes planned for the next financial year as well as the budgetary requirements for those programmes and the shortfall if any. The process of the development of programmes was done in relation to the draft departmental scorecard. Thus, there is a close correlation between the key performance areas and the programmes, which were developed.

KPA	Project/Programme/Initiative Description
To ensure effective Customer Relations management	EMS Integrated Services Delivery Management and Monitoring System
To enhance customer service	
To enhance effective financial management	
To ensure the sustainability of service delivery (Repairs and Maintenance).	Inner City Services Revamp Initiative
To ensure public awareness and access to emergency services information	Integrated Public Information, Awareness and Education Initiative
To effectively address the challenge of HIV/AIDS	The HIV/Aids education and intervention initiative

Section 5. Programme Planning

The programmes that were developed were broken down into key projects that will be implemented by the department. These are briefly outlined below:

KPAs	1. To ensure effective Customer Relations management		
	2. To enhance customer service		
	3. To enhance effective financial management		
Programme	EMS Integrated Services Delivery Management and Monitoring System		
Owner and Participants	Corporate and Heads of Directorates		
Output	Milestones	Time Frame	Cost Opex
Phase One: Risk Assessment	Completion of Risk Assessment Phase	1 Jul 2003 – 30 Oct 2003	R 1 200 000
Phase Two: Planning and Process Development	Completion of system design and process	1 Nov 2003 – 30 Dec 2003	R 400 000
Phase Three: Implementation	Completion of implementation phase and testing	1 Jan 2004 –30 Jun 2004	R 400 000
Total Programme Cost			R2, 000, 000

KPA	4. To ensure the sustainability of service delivery (Repairs and Maintenance).			
Programme	Inner City Services Revamp Initiative			
Owner and Participants	Chief Of Staff / JHB Development Agency / Central Projects Office / JHB PropCo (Cmip)			
Output	Milestones	Time Frame	Cost	
			Opex	Capex
Construct and commission Berea Station	Planning & Approvals	1 Jul 2003 – 31 Dec 2003	Staff cost = R6.30m O/H @ 20% = <u>R1.26m</u> Total Opex = R7.56m	R 3, 000, 000
	Construction	1 Jan – 30 Jun 2004		
	Staffing	1 June – 30 July 2004		
	Commission	1 Aug 2004		
Construct and commission JHB Central Station	Planning & Approvals	1 Jul 2003 – 31 Dec 2003	Staff cost = R6.30m O/H @ 20% = <u>R1.26m</u> Total Opex = R7.56m	R 3 000 000
	Construction	1 Jan – 30 Jun 2004		
	Staffing	1 June – 30 July 2004		
	Commission	1 Aug 2004		
Construct and commission Rosebank Station	Planning & Approvals	1 Jul 2003 – 31 Dec 2003	Staff cost = R6.30m O/H @ 20% = <u>R1.26m</u> Total Opex = R7.56m	R 3 000 000
	Construction	1 Jan – 30 Jun 2004		
	Staffing	1 June – 30 July 2004		
	Commission	1 Aug 2004		
Sub-Total new stations			R 22 680 000	R 9 000 000
Berea: Be-Safe Centre		1 Aug 2004		R 120 000
Central: Be-safe Centre		1 Aug 2004		R 120 000
Rosebank		1 Aug 2004		R120 000
Sub-Total Be-Safe Centres				R360 000
Total Programme Cost			R 22 680 000	R 9 360 000

KPA	5. To ensure public awareness and access to emergency services information.		
Programme	Integrated Public Information, Awareness and Education Initiative		
Owner and Participants	Proactive Directorate / in collaboration with all other directives / Central Communication		
Output	Milestones	Time Frame	Cost Opex
Phase One : Planning	Presentation of planning document	1 May 2003 – 30 June 2003	
Sub-Programme One: “Learn not to Burn” Campaign	Expand <i>Commander Cool</i> campaign		
	Focus Area 1: <i>School children</i>		R 2 500 000
	Focus Area 2: <i>property owners</i>		R 2 500 000
	Running costs attached to <i>Be Safe Centres</i> (Roodepoort)		R 500 000
Sub-Programme Two: Curriculum content developmn & process	Inclusion of module in educational curriculum	On going	
Sub-Programme Three: Media and Public Relations Initiative	Expansion of media plan and strategy	1 May 2003 – 30 May 2003	R 3 900 000
	Implementation of Media desk process	1 Jun 2003 – 30 Jul 2003	
	Public Relations Initiative	1 Jun 2003 – 30 Jul 2004	
Total Programme Cost			R 9 400 000

KPA	6. To effectively address the challenge of HIV/AIDS	
Programme	The HIV/Aids education and intervention initiative	
Owner and Participants	HR and all other Directorates	
Output	Time Frame	Milestones
Sub-Programme One: Research and Implement process	1 Jul 2003 – 30 Oct 2003	Module one: All employees educated Module two: % completed
Sub-Programme Two: Development of intervention plan in line with policy	1 Nov 2003 – 30 Dec 2003	Completion and approval of intervention plan
Sub-Programme Three: Implementation of intervention process	1 Jan 2004 –30 Jun 2004	Launch of intervention process