

CAPE WEST COAST FIRE PROTECTION ASSOCIATION

FINANCIAL PLAN

1. Vision

To improve integrated fire management in the CWCFPA to eliminate loss to social, economic and environmental assets by ensuring financial sustainability.

2. Mission

To protect our social, economic and environmental assets we will continually source and secure funding to provide training, education, awareness and improving prevention and operational capability of and to our members.

3. Principles

- 3.1 There is a cost of establishing and running the CWCFPA. (Currently this is carried by CapeNature, Cape West Coast Biosphere Reserve and the Department Of Water Affairs and Forestry - Forestry)
- 3.2 The Working on Fire program is also contributing in kind towards the establishment and maintenance of the CWCFPA.
- 3.3 All members should contribute to the costs of running the FPA.
- 3.4 The level of the membership fee should not discourage voluntary participation by private landowners. Particularly at the start of the CWCFPA, costs of membership should not be a barrier.
- 3.5 To cover the administrative work to bring a new member into the FPA system a joining fee will be charged. This is to fund the initial administrative and operational cost.
- 3.6 It is recognised that there are different cost components in the membership fee such as:
 - ? Fixed costs of on- going administration (overheads)
 - ? Variable costs for contingencies such as arranging special meetings, special communication around an event or fire incident; investigating fire incidents; extracting the lessons learned after a fire incident; litigation; distributing fire danger ratings.
 - ? Operational cost that can include aspects like equipment, training, protective clothing and education etc.
- 3.7 The different components should be appropriately reflected in structuring the membership fee.
- 3.8 Overhead or fixed costs are not dependent on the size of a property and thus is at a common rate for all members in certain categories.
- 3.9 The variable costs should be determined based on the size of the property and should also build in recognition of the fact the increased invading alien plant density leads to increasing fire risk.
- 3.10 The FPA membership cost structure aims to "incentives" responsible behaviour as far as possible. (It is noted that punitive measures are not likely to be effective in a voluntary organisation.)

4. MEMBERSHIP FEES (FIRST YEAR ONLY)

Size of property	Joining fee (once off)	Fee per hectare

5. FUNDING APPLICATIONS

The CWCFFPA will endeavour to obtain external funding from businesses, lotto, poverty relief, Wof disaster management and potential international funds. Funding will also be sourced through the municipality's IDP.

5. INCOME AND EXPENDITURE

5.1 Income

The area comprises approximately 570 000 ha excluding 5% for urban areas giving a total of 541 155 ha. Of that 541 155 ha we subtracted 50 % for landowners not interested in joining the FPA. The 50 % will probably increase to 80 % landowners joining within the first three years. Income was calculated at 50 % to be practical and realistic.

Examples of different membership fees:

Total income at 50 % of the total area at 59 c/ha = R 159 640

Membership fees will be determined by the percentage of landowners joining to a maximum of 59 c. This will also determine the services that will be rendered.

Once off joining fee per landowner: R 500. 3 months after registration of FPA. Incentive for early membership. 59 c per ha.

5.2 Expenditure

Expenditure excluding fire fighting = R157 548

Expenditure including fire fighting = R1088 528

BUDGET

Budget item	Including fire fighting	Excluding fire fighting
Personnel	900 000	0

Admin	12 000	12 000
Inventories	113 264	90 600
Professional and special services	30 000	30 000
Equipment	33 264	24 948
Total	1088 528	157 548

Training without permanent fire fighters

TRAINING	COST	Units	TOTAL
Basic Proto Team training (3 days)	R 375 per person	30	R 11 250
Crew boss training	R 1 700 per person	3	R 5 100
Fire boss training	R 1 600 per person	3	R 4 800
Total			R 21 150

Advertisements are for awareness regarding the FPA and recruiting new members.

Sign boards on all major roads e.g. N7 (south entrance, Philadelphia / Atlantis, Malmesbury / Darling, Malmesbury / Hopefield, Moorreesburg / Hopefield, North entrance) R27 North and south entrance.

Landowners not belonging to the CWCFPA will be billed for any services rendered by the WCDM fire services. This service will be free off charge for FPA members.