

ATTACHMENT 1

1.1 Organisational Details

NAME OF ORGANISATION:	Wanneroo State Emergency Unit
ADDRESS:	21 Winton Road, Joondalup WA, 6027
POSTAL ADDRESS:	PO Box 146, Joondalup, WA 6919
TEL:	(08) 9300 1666
AX:	(08) 9300 1663
CONTACT PERSON:	Graham Hodge POSITION: Local Manager

1.2 Estimated income details

	YEAR	YEAR	YEAR
FUNDING SOURCE	2002-03	2003-04	2004-05
COUNCIL(S) FUNDING	\$123,600	\$120,800	\$122,500
CITY OF JOONDALUP	\$86,520	\$84,560	\$85,750
CITY OF WANNEROO	\$37080	\$36,240	\$36,750
STATE GOVERNMENT	Vehicle & Equipment	Vehicle & Equipment	Vehicle & Equipment
FEE FOR SERVICE	Nil	Nil	Nil
OTHER Wanneroo SES	\$4,000**	\$4,000**	\$4,000**
TOTAL INCOME	\$127,600	\$120,800	\$122,500
**Fund raising is spent on small items of equipment (not supplied by WASES or Council),catering,weekly meetings, tea, coffee biscuits and social activities.			

ATTACHMENT 2

2.1 ORGANISATION & STRUCTURE

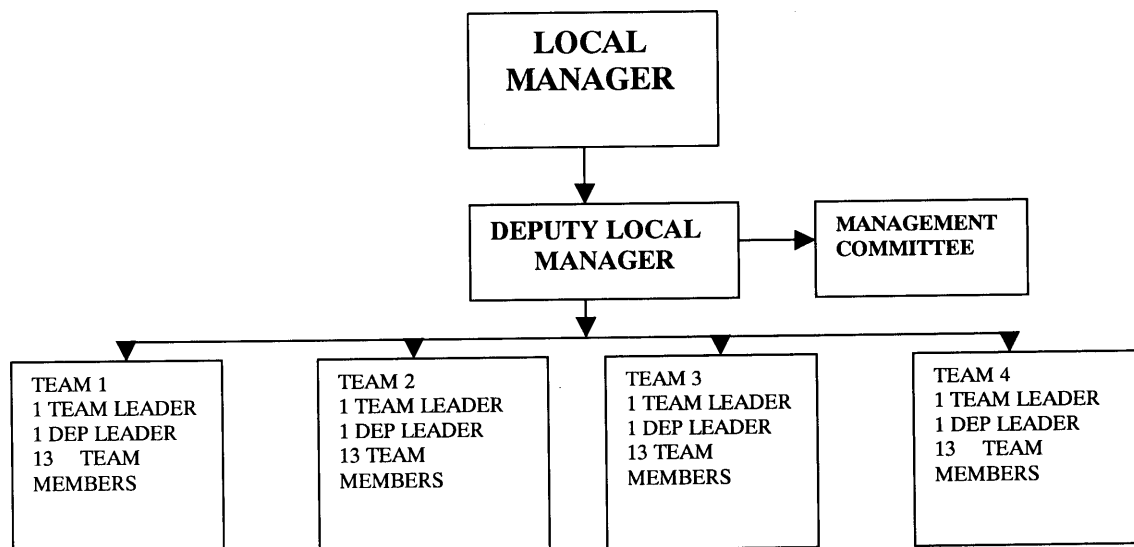
The West Australian State Emergency Service is a volunteer based organisation that plays a key Role in countering the effects of natural and man made disasters. The mission of the WASES is to assist the community to cope with such disasters by protecting life and property in emergency situations while acting within it's sphere of expertise.

The Wanneroo State Emergency Service Unit is a local branch unit, established to assist in achieving the objectives and outcomes of the above organisation.

The Wanneroo State Emergency Service Unit, henceforth referred to as the Wanneroo SES or more simply the Unit, now occupies premises at 21 Winton Road, Joondalup, WA, 6027 and specifically serves the cities of Joondalup and Wanneroo. However, the Unit may be called upon to serve other parts of the State as part of agreed mutual cooperation.

The Wanneroo SES was not established under any legislative framework but became an incorporated body in December 1992 and operates under a registered constitution. This constitution provides objectives and confers powers with which compliance must be achieved. The Unit also runs in accordance with the policies and procedures laid down by the West Australian State Emergency Service. The Local Manager is responsible to the Regional Manager of the WA State Emergency Service.

WANNEROO STATE EMERGENCY SERVICE STRUCTURE



The Wanneroo SES Unit is entirely run and staffed by volunteers. Generally they are trained by fellow volunteers through standard training programs devised by either the Unit or the WASES. In order for volunteers to retain membership they must consistently attend the available training.

ATTACHMENT 3

3.1 OBJECTIVES & POWERS

3.2 Objectives of the Service

- To act as lead combat authority where consistent with Local, Regional and State requirements, in particular for flood , cyclone, storm, earthquake, civil defence, land search, vehicle rescues (specific areas) and cliff or cave rescue.
- To act as a support role to other lead combat authorities to deal with emergencies.
- To support emergency management committees at local, regional and state level.
- To contribute to emergency management arrangements for the state.
- To train member of the unit for the above purposes.
- To promote the Unit and its members and do all things conducive to the attainment of these objectives.

3.3 Powers

Subject to the provisions of the constitution and any of the statutory enactments, the Unit has the following powers:-

- To acquire, hold, deal with and dispose of any interests in rural and personal property.
- To hold such property (including equipment) as may be provided by the director or any other body upon the terms stipulated by the director or the said body. Such property (loan property) is to be recorded in a register held by the administration officer and such property is to be handled as if it were owned by the Wanneroo SES.
- To open and operate bank accounts.
- To invest moneys held by the Unit, for the time being, in any securities that meet the authorisation and controls by the constitution.
- To conduct fundraising activities with the objective of raising extra revenue to help meet the objectives of the Unit and pay for the costs of such fundraising.
- To effectively maintain such insurance policies that are reasonably necessary for the purposes of the Unit.
- To enter into any other contracts which the Unit considers necessary to pursue its' objectives.
- To be consistent with the policies and procedures of the Wanneroo SES Unit.

ATTACHMENT 4

4.1 OUTCOMES OF SERVICE

- The community receives the necessary support it needs when confronted by emergency situations, whether natural or man-made.
- The Wanneroo SES Unit is in a permanent state of operational readiness and therefore able to assist the community in any sudden crises.
- The Wanneroo SES Unit is to maintain an active membership of sufficient size in order to meet the demands of most emergency situations.
- The Wanneroo SES Unit members are to be highly trained in all forms of relief and rescue work using a variety of specialist equipment.
- All Wanneroo SES members are skilled in the administration of first aid in the event of personal injury.
- A selected number of Wanneroo SES members have advanced driving skills to enable them to proficiently handle the many types of vehicles in the Unit's fleet.
- The Wanneroo SES Unit is able to liaise with other emergency service providers and act in a support role where and when required.
- The Wanneroo SES Unit is able to be the lead combat authority in any emergency response.

4.2 STRATEGIC PLAN

Nine specific objectives were identified and documented for the WSES Unit and are included in this funding application for the triennial period 2002 to 2005. Each objective requires a strategy for implementation, a list of desired outcomes and one or more performance indicators as shown in the summary tables on the following pages.

Performance Indicators

Performance indicators are used in assessing the degree to which an organisation fulfils its obligations and achieves its' designated objectives through the use of suitable strategies for the delivery of favourable outcomes.

Designated Specific Objectives for the Period 2002-2005

Objective 1. To have a sufficient pool of trained volunteers to enable the Wanneroo SES Unit operational requirements.

Objective 2 To have all Wanneroo SES Unit members trained and skilled in first aid.

- Objective 3** To have all Wanneroo SES Unit vehicles in a state of operational readiness.
- Objective 4** To have the Wanneroo SES Unit members involved in at least one major exercise per year.
- Objective 5** To have all buildings and grounds of the SES Headquarters maintained in first class order.
- Objective 6** To have all plant and equipment maintained for operational readiness.
- Objective 7** To have a modern fleet that meets the City of Joondalup's current vehicle replacement policy.
- Objective 8** To have most up to date communications equipment available for operational use.
- Objective 9** To have the Wanneroo SES members appreciated for their services to the Community.

ATTACHMENT 5

Explanatory Notes

1. An amount of \$13,000 has been budgeted for the replacement of mobile phones and pagers currently being used by the SES. For the 2001/02 period the Service spent a total of \$8,000 on telecommunications and upgrades. Normal telephone and mobile phone costs totalled \$4,300 hence this budget estimate. The SES has a total of 56 pagers and mobiles for their volunteers. Much of this equipment now requires replacement due to faults as well as normal wear and tear.
2. A total amount of \$7,700 has been allocated for the services of an administrative assistant responsible for the following duties-
 - (a) The preparation of annual reports and mid year reports that are submitted to the City.
 - (b) Handles all accounts and accounting records for the SES.
 - (c) Collects quotes, makes purchases and organises repairs of plant & equipment for the SES.

The administration assistant is not a member of the SES but an independent accountant engaged to oversee and maintain the Unit's financial records.

3. Item 7 of the Budget Proposal has allocated a total of \$8,000 for the insurance of the SES Headquarters building including the contents and machinery.

The Unit has a comprehensive policy with SGIO Insurance and the premium for the 2001/02 period was \$4,490.25 this included contents cover of \$2,800.

Off-road vehicle cover for 4 vehicles, 2 4x4 motorcycles and trailers totalled \$5,700.

4. A total of \$7,000 has been budgeted for the supply of materials. This is for the purchase of materials used for emergency callouts such as plastic sheeting, tarpaulins and consumable items such as electricity, water, bank fees and charges.
5. Item 11, volunteer training has been budgeted at \$5,000 a breakdown of estimated costs are as follows-
 - (a) The SES pays for its own first aid training which costs between \$1,000-\$2,000 per annum.
 - (b) Incidental costs from weekly training has been estimated at \$100-\$500.
 - (c) Regional and special training (search & rescue) are sometimes held and vary according to location. The cost usually varies between \$1,000-\$2,000 and may include basic accommodation for volunteers.
6. Item 13 equipment replacement has been budgeted at \$5,000 this will be for the replacement of generators, floodlights, chainsaws, ladders etc. All equipment must be kept in top condition.

7. The Audited Financial Statement shows a total of \$44,562.89 in the bank.

To maintain operational readiness the Unit requires an estimated total of \$20,000, which is carried over and ensures that the SES is sufficiently funded at times when funding delays are experienced.

It has been agreed that any future annual funding will be reduced in proportion to the amount of cash held at bank by the Unit.

8. The SES has estimated from incident sheets that the number of emergency callouts for both Cities is in line with the current 70%-30% funding ratio which is based on the population figures for both the City of Joondalup and City of Wanneroo. Emergency responses to coastal suburbs within the City of Joondalup are mainly due to winter storm damage and flooding.
9. The SES is an incorporated body, bound by a Constitution. It recognises the need to acknowledge the financial support provided by the City of Joondalup and has no objection to progress with its name change to include the City of Joondalup in its title. An amendment to the Constitution will be required and the SES will further explore this option.
10. Further details were sought by the City in relation to the level of assistance provided to the Unit by the State Government.

The State Government provides one fully equipped vehicle and all clothing for SES members.

The Unit has sought recent successful funding for specific needs from the Lotteries Commission-

Recent successful submissions have included-

- (a) The provision of storage facilities
- (b) A Toyota Coaster Bus subsidised by \$11,000 for the transport of personnel to emergencies and training locations.

11. The SES building is owned by the City of Joondalup. Building rental is a notational entry only. Although a figure of \$10,000 appears in the Budget Proposal, it is not received and therefore not paid. This figure is automatically deducted by the City from the annual funding amount forwarded to the SES.

ATTACHMENT 6

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6.0 FUNDS SOUGHT

6.1 Funds sought for the 2002-2003 financial year are in accordance with the proposed triennial budget, as shown below.

TRIENNIAL BUDGET PROPOSAL 2002 - 2005

WANNEROO STATE EMERGENCY SERVICE UNIT

BUDGET ITEMS		FIN. YEAR 2002-2003		FIN. YEAR 2003-2004		FIN. YEAR 2004-2005	
		Total \$	Council \$	Total \$	Council \$	Total \$	Council \$
ADMINISTRATIVE SUPPORT							
ADMINISTRATION ASSISTANT	1	\$ 7,700.00	\$ 7,700.00	\$ 7,900.00	\$ 7,900.00	\$ 8,100.00	\$ 8,100.00
ACCOMMODATION COSTS							
BUILDING RENT	2	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
BUILDING MAINTENANCE	3	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
RATES & UTILITIES	4	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Subtotal		\$ 15,300.00	\$ 15,300.00	\$ 15,300.00	\$ 15,300.00	\$ 15,300.00	\$ 15,300.00
OPERATING EXPENSES							
COMMUNICATIONS	5	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
EQUIPMENT MAINTENANCE	6	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
INSURANCES	7	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
MATERIALS AND SUPPLIES	8	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
OFFICE EXPENSES	9	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
VEHICLES AND FUEL	10	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
VOLUNTEER TRAINING	11	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
VOLUNTEER APPRECIATION	12	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Subtotal		\$ 70,800.00	\$ 70,800.00	\$ 70,800.00	\$ 70,800.00	\$ 70,800.00	\$ 70,800.00
CAPITAL EXPENSES							
EQUIPMENT REPLACEMENT	13	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
VEHICLE REPLACEMENT	14	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Subtotal		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
DISCRETE PROJECTS							
RETAINING WALL EXTENSION	15	\$ 5,000.00	\$ 5,000.00				
UPGRADE SECURITY	16			\$ 2,000.00	\$ 2,000.00		
HF BASE RADIO	17					\$ 3,500.00	\$ 3,500.00
Subtotal		\$ 5,000.00	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	\$ 3,500.00
BUDGET TOTALS		\$ 123,600.00	\$ 123,600.00	\$ 120,800.00	\$ 120,800.00	\$ 122,600.00	\$ 122,600.00

Note 1 Budget Headings have been modified in order to comply with Item 3 of the new Funding Guidelines.

Note 2 The Building Rent is a notional entry only. Although the \$10,000 appears, it is not actually received and hence not paid.

Note 3 A three year old vehicle is to be replaced each year with a new vehicle in order to maintain an efficient and reliable fleet. Vehicle Replacement amounts of \$20,000 are estimates only and will vary according to the cost of the replacement and the size of the trade-in price received.