

Investment summary

Table A4.2.1 Joint Government approved investments for Burdekin*

Funding stream	2003-04 Approvals (\$)		Total Approvals to June 2004 (\$)	
	NAP	Trust	NAP	Trust
Foundation funding	565,350		1,065,350	181,000
Priority action	153,450	1,256,304	3,222,632	1,390,009
Total	718,800	1,256,304	4,287,982	1,571,009

* Figures reflect Australian Government and State/Territory Government approvals for NAP and only Australian Government approvals for the Trust. State/Territory Government cash and in-kind funding for the Trust is not included.

Table A4.2.2 Reported expenditure for approved investments in Burdekin

Funding stream	Budgeted Activity Expenditure (\$)				Reported Activity Expenditure (\$)			
	July 03 - March 04		Total to March 04		July 03 - March 04		Total to M	
	NAP	Trust	NAP	Trust	NAP	Trust	NAP	Trust
Foundation funding	1,065,350	181,000	1,065,350	181,000	322,411		685,461	
Priority action	3,069,181	925,509	3,069,181	925,509	762,851	213,765	762,851	213,765
Total	4,134,531	1,106,509	4,134,531	1,106,509	1,085,262	213,765	1,448,312	213,765

Priority action investments

Expenditure

Table A4.2.3 Priority action funding having a major focus on matters in Burdekin

Matter for target	Budgeted Activity Expenditure (\$)				Reported Activity Expenditure (\$)			
	July 03 - March 04		Total to March 04		July 03 - March 04		Total to March 04	
	NAP	Trust	NAP	Trust	NAP	Trust	NAP	Trust
Land salinity	1,108,950		1,108,950		156,800		156,800	
Rivers and wetlands	640,200		640,200		135,799		135,799	
Turbidity in aquatic environments	500,956		500,956		342,899		342,899	
Native vegetation	646,165		646,165		31,776		31,776	
Other supporting activities	172,910	925,509	172,910	925,509	95,577	213,765	95,577	213,765
Total	3,069,181	925,509	3,069,181	925,509	762,851	213,765	762,851	213,765

Table A4.2.4 Priority action funding for types of activities in Burdekin

Activity Type	Budgeted Activity Expenditure (\$)				Reported Activity Expenditure (\$)			
	July 03 - March 04		Total to March 04		July 03 - March 04		Total to March 04	
	NAP	Trust	NAP	Trust	NAP	Trust	NAP	Trust
Resource assessment	842,750		842,750		89,250		89,250	
Planning	622,706		622,706		438,476		438,476	
Capacity building	1,130,525	925,509	1,130,525	925,509	140,485	213,765	140,485	213,765
On-ground activities	473,200		473,200		94,640		94,640	
Total	3,069,181	925,509	3,069,181	925,509	762,851	213,765	762,851	213,765

Table A4.2.5 Priority action activities in Burdekin

Matter for target	Activities	Budgeted Activity Expenditure (\$)				Reported Activity Expenditure (\$)			
		July 03 - March 04		Total to March 04		July 03 - March 04		Total to March 04	
		NAP	Trust	NAP	Trust	NAP	Trust	NAP	Trust
Land salinity	Addressing Dryland Salinity in the Belyando-Suttor Sub catchment of the Burdekin	266,200		266,200		67,550		67,550	
	Initiation of a Lower Burdekin Water Quality and Salinity Management Programme	842,750		842,750		89,250		89,250	
Rivers and wetlands	Development and Implementation of a community and Stakeholder NRM InfoBase and Community Involvement Process for the Burdekin Dry Tropics Region	167,000		167,000		41,159		41,159	
	Whole of catchment Assessment and prioritisation of Wetlands and Waterways	473,200		473,200		94,640		94,640	
Turbidity in aquatic environments	Improving Water Quality through Land Management changes in the Bowen - Broken River catchment: A Framework for Action	500,956		500,956		342,899		342,899	
Native vegetation	Engaging Aboriginal Traditional Owner Participation in NAPSWQ in the Burdekin Dry Tropics	646,165		646,165		31,776		31,776	
Other supporting activities	Burdekin Dry Tropics NHT2 Facilitator and Coordinator Bridging		133,705		133,705		29,003		29,003
	Burdekin Dry Tropics NHT2 Facilitator and Coordinator Interim		791,804		791,804		184,762		184,762
	Financial and Contract Administration	121,750		121,750		95,577		95,577	
	Increasing the Effectiveness of Community Engagement	51,160		51,160					
Total		3,069,181	925,509	3,069,181	925,509	762,851	213,765	762,851	213,765

Achievements

Table A4.2.6 Outputs related to priority actions having a major focus on matters for target in Burdekin

Standard output	Land salinity		Soil condition		Rivers and wetlands		Nutrients in aquatic environments		Turbidity in aquatic environments		Surface water salinity		Native vegetation		Significant native species		Significant invasive species		Estuarine, coastal and marine		Other supporting activities	
	03-04	Total	03-04	Total	03-04	Total	03-04	Total	03-04	Total	03-04	Total	03-04	Total	03-04	Total	03-04	Total	03-04	Total	03-04	Total
Resource assessment																						
Baseline, trend or condition studies for targets																						
Number of studies									2	2												
Number of sites monitored									14	14												
Decision support tools																						
Number of models developed					2	2																
Number of information management systems developed					2	2																
Investigations (survey, inventory and mapping and data analysis)																						
Number of salinity studies	4	4																				
Number of surface water / inland aquatic studies					2	2																
Capacity building																						
Awareness raising activities																						
Number of other non-training forums	10	10			16	16								10	10							
Number of participants at other non-training forums in person-days	100	100			400	400								60	60							
Number of other non-training products or materials developed														2	2							
Quantity of other non-training products or materials distributed														50	50							
Number of websites developed					2	2								2	2							
Facilitation motivation and support activities																						
Number of FTE active community support positions (facilitators or coordinators)	4	4							4	4												
Skills and training activities																						
Number of workshops held														16	16							
Number of participants at workshops in person-days														96	96							
Number of other key materials developed	2	2			2	2																
Quantity of other key materials distributed					80	80																