

Investment summary

Table A4.7.1 Joint Government approved investments for Fitzroy*

Funding stream	2003-04 Approvals (\$)		Total Approvals to June 2004 (\$)	
	NAP	Trust	NAP	Trust
Foundation funding			1,060,052	200,000
Priority action	2,050,000	673,000	4,316,270	1,005,000
Total	2,050,000	673,000	5,376,322	1,205,000

* 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 A4.7.2 Reported expenditure for approved investments in Fitzroy

Funding stream	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
Foundation funding	1,060,052	200,000	1,060,052	200,000	482,012	17,000	796,001	17,000
Priority action	2,266,270	496,000	2,266,270	496,000	642,284	273,820	642,284	273,820
Total	3,326,322	696,000	3,326,322	696,000	1,124,296	290,820	1,438,285	290,820

Priority action investments

Expenditure

Table A4.7.3 Priority action funding having a major focus on matters in Fitzroy

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
Rivers and wetlands	1,428,420		1,428,420		500,240		500,240	
Other supporting activities	837,850	496,000	837,850	496,000	142,044	273,820	142,044	273,820
Total	2,266,270	496,000	2,266,270	496,000	642,284	273,820	642,284	273,820

Table A4.7.4 Priority action funding for types of activities in Fitzroy

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	1,428,420		1,428,420		500,240		500,240	
Capacity building	837,850	496,000	837,850	496,000	142,044	273,820	142,044	273,820
Total	2,266,270	496,000	2,266,270	496,000	642,284	273,820	642,284	273,820

Table A4.7.5 Priority action activities in Fitzroy

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
Rivers and wetlands	Implementing the Central Queensland Strategy for Sustainability - Fitzroy Basin Neighbourhood Catchment Programme	1,428,420		1,428,420		500,240		500,240	
Other supporting activities	Building the Capacity of the Fitzroy Basin Community to develop and implement the CQSS-2	837,850		837,850		142,044		142,044	
	Fitzroy Basin Association NHT2 Facilitator and Coordinator Bridging		164,000		164,000		131,200		131,200
	Fitzroy Basin Association NHT2 Facilitator and Coordinator Interim		332,000		332,000		142,620		142,620
Total		2,266,270	496,000	2,266,270	496,000	642,284	273,820	642,284	273,820

Achievements

Table A4.7.6 Outputs related to priority actions having a major focus on matters for target in Fitzroy

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 sites monitored					75	75																
Decision support tools																						
Number of information management systems developed					2	2																
Planning																						
Property management plans																						
Number of property management plans completed					150	150																
Capacity building																						
Awareness raising activities																						
Number of other non-training products or materials developed					2	2																
Quantity of other non-training products or materials distributed					180	180																
Number of websites developed					2	2																
Facilitation motivation and support activities																						
Number of FTE active community support positions (facilitators or coordinators)					10	10															29	29
Number of community groups or community projects assisted																					4	4
Skills and training activities																						
Number of training sessions held																					12	12
Number of participants at training sessions in person-days																					378	378
Number of workshops held					4	4															6	6
Number of participants at workshops in person-days					320	320															107	107
On-ground activities																						
Indigenous vegetation protected by fencing																						
Area (hectares) of riparian indigenous vegetation protected by fencing					6,000	6,000																
Streambank length (km) of riparian indigenous vegetation protected by fencing					160	160																
Indigenous vegetation enhanced/rehabilitated																						
Area (hectares) of riparian indigenous vegetation enhanced/rehabilitated					4,000	4,000																
Streambank length (km) of riparian indigenous vegetation enhanced/rehabilitated					160	160																