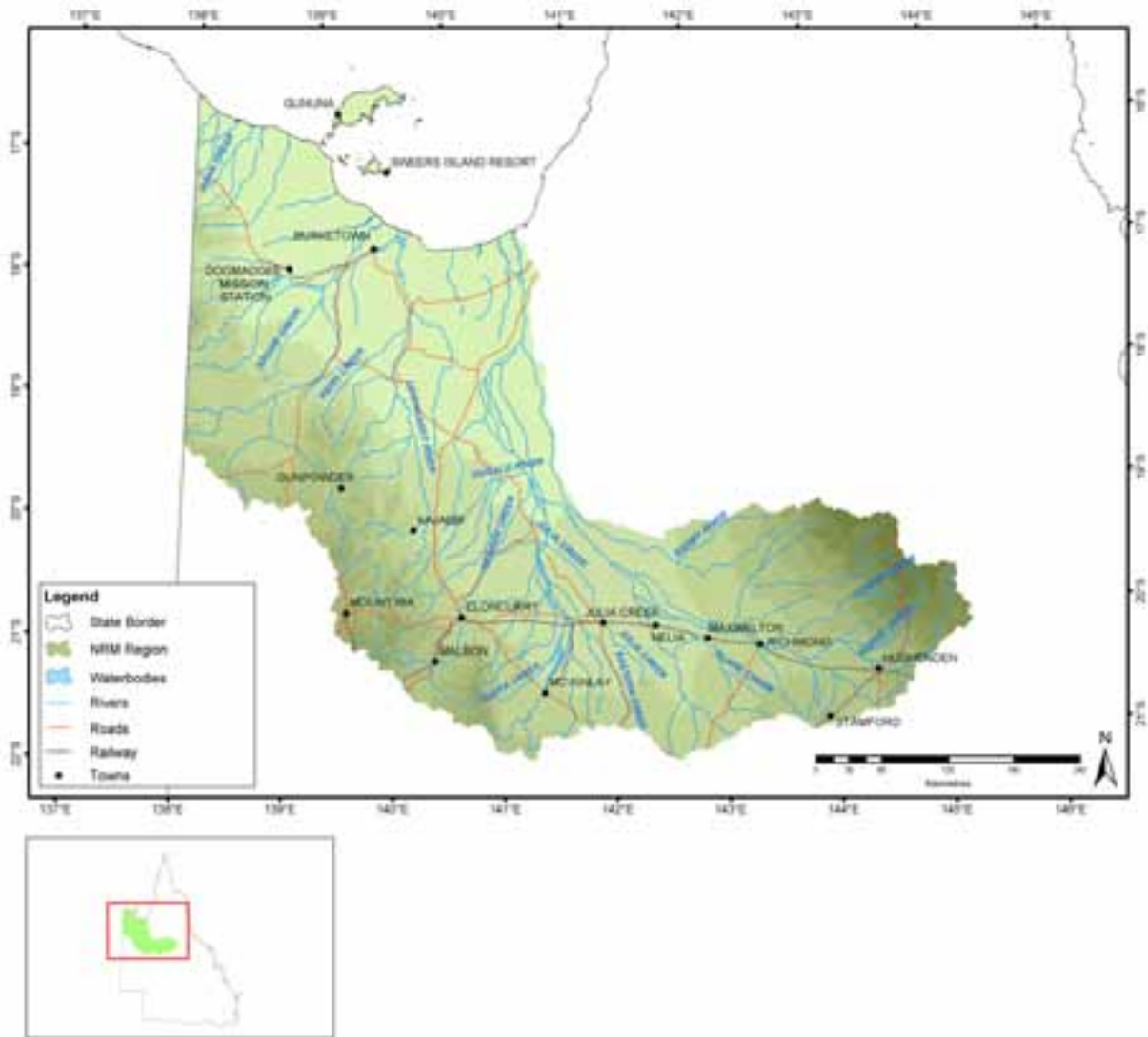


A4.12 SOUTHERN GULF



Administrative arrangements

Administrative Body: Southern Gulf Catchments Incorporated

Trust region: Southern Gulf

NAP region: Not applicable

Investment summary

Table A4.12.1 Joint Government approved investments for Southern Gulf*

Funding stream	2003-04 Approvals (\$)		Total Approvals to June 2004 (\$)	
	NAP	Trust	NAP	Trust
Foundation funding				580,000
Priority action		1,211,375		1,211,375
Total		1,211,375		1,791,375

* 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 A4.12.2 Reported expenditure for approved investments in Southern Gulf

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		580,000		580,000		282,885		282,885
Priority action		668,375		668,375		325,003		325,003
Total		1,248,375		1,248,375		607,888		607,888

Priority action investments

Expenditure

Table A4.12.3 Priority action funding having a major focus on matters in Southern Gulf

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
Other supporting activities		668,375		668,375		325,003		325,003
Total		668,375		668,375		325,003		325,003

Table A4.12.4 Priority action funding for types of activities in Southern Gulf

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
Capacity building		668,375		668,375		325,003		325,003
Total		668,375		668,375		325,003		325,003

Table A4.12.5 Priority action activities in Southern Gulf

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
Other supporting activities	Southern Gulf NHT2 Facilitator and Coordinator Interim		668,375		668,375		325,003		325,003
Total			668,375		668,375		325,003		325,003

Achievements

Table A4.12.6 Outputs related to priority actions having a major focus on matters for target in Southern Gulf

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	
Capacity building																							
Facilitation motivation and support activities																							
Number of FTE active community support positions (facilitators or coordinators)																						9	9