



Swan Region Strategy for Natural Resource Management

INVESTMENT PLAN TECHNICAL REPORT No 5

Project Funding Priorities Workshop

March 2005

CONTENTS

1. INTRODUCTION.....	3
2. PROJECTS CONSIDERED AND THEIR COSTS	5
3. PARTICIPANT RATINGS.....	7
4. COSTS OF RECOMMENDED PROJECTS	13
4.1 PROCEDURE	13
4.2 RESULTS	13

TABLES

Table 1: Costs of Candidate Projects to NHT2 Regional Funds in 2004-05 and 2005-06 (\$)	5
Table 2: Projects Ranked by the Number of Participants Selecting the Project for Year 1.....	8
Table 3: Projects Ranked by the Number of Participants Selecting the Project for Year 2.....	9
Table 4: Projects Ranked Within Programs, According to the Number of Participants Selecting Each Project in Year 1	11
Table 5: Projects Ranked Within Programs, According to the Number of Participants Selecting Each Project in Year 2	12
Table 6: Recommended NHT2 funding for projects selected by the Funding Priorities Workshop (\$)	13
Table 7: Project Selections for Coastal and Marine Delivery Program.....	13
Table 8: Project Selections for Integrated Water Management Delivery Program	14
Table 9: Project Selections for the Natural Diversity Delivery Program	14
Table 10: Project Selections for the Sustainable Production Delivery Program	15

Project Funding Priorities Workshop

1. Introduction

The methodology of the *Swan Region Strategy for Natural Resource Management Investment Plan* is set out in the *Investment Plan Main Report*, Part B Section 3.

This volume presents results of the *Projects Funding Priorities Workshop* held on December 17th 2004. A report on the full Workshop Proceedings, including all comments received, has been supplied to the Swan Catchment Council.

Previous workshops had:

- Assessed the relative returns from investment across assets and threats identified in the Strategy (Technical Report No 2)
- Assessed overall priorities for investment across the seven Strategy Themes (Technical Report No 3)
- Compared the Management Actions listed in the Strategy with current activity, identified gaps and proposed projects to address gaps and inadequacies. Appropriate fund sources were identified for the projects. (Technical Report No 4)

Thus, the *Projects Funding Priorities Workshop* was the culmination of an intensive process that led to a candidate set of projects for NHT2 funding. Project abstracts used in the workshop are given later in this report. Technical Report No 6 has a full set of Project Statements.

The workshop was attended by Swan Catchment Council members, Sub Regional Coordinators, plus a small number of key stakeholders from the three tiers of government.

The aim of the workshop was to determine a suite of projects suitable for development for NHT2 funding. By the end of the workshop, participants had:

- become aware of the technical reviews of existing NHT projects and the project areas generated from the Investment Planning Program Workshops;
- determined priorities for projects within programs;
- determined a suite of projects across programs; and
- provided comment on the further development of the selected projects.

Participants received a full briefing on each of the project areas that had been developed, as a result of the previous investment planning workshops.

The briefing included:

- title and management action target addressed;
- project description;
- budget;
- attributes; and
- technical assessment rating.

Participants were asked to select a “shopping basket” of projects to a maximum of \$1,142,000 in Year 1 and to a maximum of \$2,508,000 in Year 2. The conditions set for the selection of the recommended suite of projects were that:

- Must be at least one project from each program.
- Must total to within 10% of the maximum funding for each year.

- Consider impact, sequencing and other attributes.
- Choose whether to start a project in Year 1 or Year 2 (as funds for the current financial year will be received in May 2005 and funds for Year 2 can be accessed in July 2005).

The results were tallied for all projects in order to:

- Give the recommended suite for NHT funding proposals.
- Establish a priority beyond the NHT suite for other sources of funding, including Strategic Reserve, Cross Regional funding and Investment Plan funding.

2. Projects considered and their costs

A total of 30 projects were considered in the Funding Priorities Workshop, of which five had NHT2 funding guaranteed for 2004-05. One further project -*Education, Training and Technical Support Water*- was a replacement for two projects currently funded by NHT (*Ribbons of Blue* and *Community Education for River Restoration and Groundwater Protection*).

Another NHT-supported project, *Beach Health*, is funded separately by NHT2 and was not considered in the Funding Priorities Workshop.

Table 1 shows the projects and their costs in the first two years (2004-05 and 2005-06), as presented at the workshop. Subsequently, following the workshop, project budgets were adjusted in response to a revision in total NHT2 funding, so the project costs shown below differ in some cases from the final cost data given in the Investment Plan Main Report.

Table 1: Costs of Candidate Projects to NHT2 Regional Funds in 2004-05 and 2005-06 (\$)

No	Title	Year 1	Year 2
<i>Coastal & Marine:</i>			
1	Coastal Condition Evaluation	80,000	20,000
2	Coastal Targets	100,000	
3	Marine Fauna Mapping	120,000	200,000
	<i>Total Coastal & Marine***</i>	<i>300,000</i>	<i>220,000</i>
<i>Integrated Water Management:</i>			
4	Canning Environmental Flows*	0	152,000
5	Swan-Canning Foreshore Assessment*	0	150,000
6	Water Quality Monitoring & Evaluation Framework	350,000	350,000
7	Wetland Watch Continuation, plus Incentives through SALP	190,000	190,000
8	Extension to Perth Biodiversity Project to Wetlands	80,000	80,000
9	Education, Training & Technical Support – Water**	0	165,000
10	Sediment Sourcing Study	75,000	
	<i>Total Integrated Water Management</i>	<i>695,000</i>	<i>1,087,000</i>
<i>Natural Diversity:</i>			
11	Western Swamp Tortoise Recovery Plan* (a)	0	120,000
11	Western Swamp Tortoise Recovery Plan (b)	0	240,000
12	Threatened Ecological Communities of the Swan Coastal Plain*	0	196,000
13	Perth Biodiversity Project*	0	355,000
14	Dieback Working Group*	0	106,000
15	Biodiversity Action Learning Program	100,000	300,000
16	Predictive Mapping Tool for Threatened Species & Communities	160,000	160,000
17	Weeds & Pests Officer	0	100,000
18	Carnaby's Cockatoo Recovery Project	65,000	65,000
19	Recovery of Threatened Terrestrial Fauna of the Swan Region	70,000	90,000
20	Recovery of Threatened Flora of the Swan Region	110,000	100,000
21	Perth Fungi Project	175,000	175,000
22	Guidelines for Rural Landscaping	30,000	0
23	Soil Microbiology Studies	170,000	170,000
30	Skills for Nature Conservation		101,000
	<i>Total Natural Diversity</i>	<i>880,000</i>	<i>2,158,000</i>

No	Title	Year 1	Year 2
<i>Sustainability – Light Industry:</i>			
24	Waste Management Survey Benchmarking	50,000	0
25	Light Industry Emission Study	50,000	50,000
26	SME Tracking & Auditing	30,000	
	<i>Total Light Industry</i>	<i>130,000</i>	<i>50,000</i>
<i>Broad Acre Agriculture and Intensive Horticulture:</i>			
27	Multi-User Decision Support Tool for Salinity	110000	20000
28	Large Scale Remediation Project in the Avon-Upper Swan	500,000	500
29	Linking Best Management Practices with Property Planning	250,000	120
	<i>Total Broadacre & Horticulture</i>	<i>860,000</i>	<i>20,620</i>
	TOTAL PROJECT COSTS ABOVE	2,865,000	3,415,620
	TOTAL INDICATIVE BUDGET	1,142,000	2,508,000

Notes:

* Denotes projects with NHT2 support guaranteed for 2004-05.

** Replaces two Projects with NHT2 support guaranteed for 2004-05: (i) Ribbons of Blue, and (ii) Community Education for River Restoration and Groundwater Protection.

*** Excludes the Beach Health project, which has NHT2 support guaranteed for 2004-05.

3. Participant ratings

Table 2 through Table 5 give project rankings according to the number of participants selecting each project.

The first two of these tables give the overall rankings in Year 1 (2004-05) and Year 2 (2005-06). The results are self-explanatory. Some general observations are as follow:

- Overall, there is a strong correlation between the rankings obtained for the two years, because most of the projects required selection in both years. This applied even if in some cases the funding required in Year 1 was zero: e.g. existing NHT2 projects that required no further funds for 2004-05. The explanation for a high ranking in one column and a low ranking in another is that some projects only required one year's funding, or could be delayed. Participants then had the choice of placing the project either in Year 1 or Year 2. Usually, more chose Year 2, because the available total budget was larger.
- All existing NHT2-funded projects were ranked equal to or higher than the median score in both years (this was 10 votes in Year 1, and 11 votes in Year 2).
- Proposed extensions of existing NHT2-funded projects that were supported above the median score were (i) *Perth Biodiversity Project* extension to deal more effectively with wetland environments, (ii) *Wetland Watch* extensions to link to the Swan-Alcoa Landcare Program and incorporate incentives
- Strongly supported projects that are **not** currently receiving NHT2 funding were (i) Water Quality Monitoring & Evaluation Framework, (ii) Small and Medium Enterprise Tracking and Auditing, (iii) Multi-User Decision Support Tool for Salinity, (iv) Coastal Condition Evaluation, (v) Marine Fauna Mapping, (vi) Predictive Mapping Tool for Threatened Species and Communities, (vii) Recovery of Threatened Flora of the Swan Region, and (viii) Biodiversity Action Learning Program

Table 2: Projects Ranked by the Number of Participants Selecting the Project for Year 1

No.	Projects	Yr1	Yr 2
6	Water Quality Monitoring & Evaluation Framework	19	19
7	Wetland Watch continuation with inclusion of incentives through SALP	19	21
13	Perth Biodiversity Project	19	20
14	Dieback Working Group	18	19
5	Swan-Canning Foreshore Assessment	17	18
4	Canning Environmental Flows	16	18
26	SME Tracking and Auditing	16	1
9	Education, Training & Technical Support	15	17
30	Skills for Nature Conservation	15	17
27	Multi-user Decision Support Tool for Salinity	14	13
1	Coastal Condition Evaluation	13	14
3	Marine Fauna Mapping	13	14
11 a	Western Swamp Tortoise Recovery Plan (a)	11	11
16	Predictive mapping planning tool for threatened species and communities	11	13
20	Recovery of Threatened Flora of Swan Region	11	11
2	Coastal Strategies and Plans	10	4
12	Threatened Ecological Communities of the Swan Coastal Plain	10	15
19	Recovery of Threatened Terrestrial Fauna of Swan Region	10	11
24	Waste Management Survey – Benchmarking	10	2
15	Biodiversity Action Learning Program	9	11
25	Light Industry Emission Study	9	9
8	Extension of Perth Biodiversity Project to include wetlands	8	11
18	Carnabys Cockatoo Recovery Project	7	7
21	Perth Fungi Project	4	6
29	Linking Best Management Practices with Property Planning	4	10
10	Sediment Sourcing Study	2	4
22	Guidelines for Rural Landscaping	2	0
11 b	Western Swamp Tortoise Recovery Plan (b)	1	3
23	Soil Microbiology Studies	1	1
28	Large Scale Remediation Project in the Avon-Upper Swan	1	10
17	Weeds and Pests Officer	0	9

Table 3: Projects Ranked by the Number of Participants Selecting the Project for Year 2

No.	Projects	Yr 1	Yr 2
7	Wetland Watch continuation with inclusion of incentives through SALP	19	21
13	Perth Biodiversity Project	19	20
6	Water Quality Monitoring & Evaluation Framework	19	19
14	Dieback Working Group	18	19
4	Canning Environmental Flows	16	18
5	Swan-Canning Foreshore Assessment	17	18
9	Education, Training & Technical Support	15	17
30	Skills for Nature Conservation	15	17
12	Threatened Ecological Communities of the Swan Coastal Plain	10	15
1	Coastal Condition Evaluation	13	14
3	Marine Fauna Mapping	13	14
16	Predictive mapping planning tool for threatened species and communities	11	13
27	Multi-user Decision Support Tool for Salinity	14	13
8	Extension of Perth Biodiversity Project to include wetlands	8	11
11 a	Western Swamp Tortoise Recovery Plan (a)	11	11
15	Biodiversity Action Learning Program	9	11
19	Recovery of Threatened Terrestrial Fauna of Swan Region	10	11
20	Recovery of Threatened Flora of Swan Region	11	11
28	Large Scale Remediation Project in the Avon-Upper Swan	1	10
29	Linking Best Management Practices with Property Planning	4	10
17	Weeds and Pests Officer	0	9
25	Light Industry Emission Study	9	9
18	Carnabys Cockatoo Recovery Project	7	7
21	Perth Fungi Project	4	6
2	Coastal Strategies and Plans	10	4
10	Sediment Sourcing Study	2	4
11 b	Western Swamp Tortoise Recovery Plan (b)	1	3
24	Waste Management Survey – Benchmarking	10	2
23	Soil Micribiology Studies	1	1
26	SME Tracking and Auditing	16	1
22	Guidelines for Rural Landscaping	2	0

Table 4 and Table 5 show the results of rankings within programs. Notable are:

- A preference for delaying the *Coastal Strategies and Plans* Project (setting of marine targets) until the Coastal Condition and Marine Fauna Mapping projects are completed
- Strong support for the new Water Quality Monitoring and Evaluation Project in the Water Program, but otherwise a strong preference to keep or extend the existing NHT2 projects rather than embark on new projects such as the proposed Sediment Sourcing Study.
- There was a similar preference to keep and/or extend existing NHT2 projects in the Natural Diversity area, except that a proposed extension of the Western Swamp Tortoise project received little support. Three new projects received strong support (above the median) : (i) *Predictive Mapping Tool for Threatened Species and Communities*, (ii) *Recovery of Threatened Flora of Swan Region*, and (iii) *Recovery of Threatened Terrestrial Fauna of Swan Region*. The first of these three is an attempt to be pro-active in protecting natural diversity within the planning process, and the other two are extensions of the existing NHT2-funded *Threatened Ecological Communities* Project, to deal with individual species on- and off reserves. Two further Natural Diversity projects scored just below the median, namely: (i) *Carnabys Cockatoo Recovery Project*, and (ii) *Perth Fungi Project*.
- Sustainable Production initiatives in the area of small and medium industrial enterprises were supported for Year 1, at around the median level The air emission study was mandatory for participants to choose, because of the rule that at least one project should be selected for each Strategy Theme. There was also support at around the median level for the initiatives in broad acre and intensive agriculture.

Table 4: Projects Ranked Within Programs, According to the Number of Participants Selecting Each Project in Year 1

No.	Projects	Yr 1	Yr 2
COASTAL AND MARINE			
1	Coastal Condition Evaluation	13	14
3	Marine Fauna Mapping	13	14
2	Coastal Strategies and Plans	10	4
INTEGRATED WATER MANAGEMENT			
6	Water Quality Monitoring & Evaluation Framework	19	19
7	Wetland Watch continuation with inclusion of incentives through SALP	19	21
5	Swan-Canning Foreshore Assessment	17	18
4	Canning Environmental Flows	16	18
9	Education, Training & Technical Support	15	17
8	Extension of Perth Biodiversity Project to include wetlands	8	11
10	Sediment Sourcing Study	2	4
NATURAL DIVERSITY			
13	Perth Biodiversity Project	19	20
14	Dieback Working Group	18	19
11 a	Western Swamp Tortoise Recovery Plan (a)	11	11
16	Predictive mapping planning tool for threatened species and communities	11	13
20	Recovery of Threatened Flora of Swan Region	11	11
12	Threatened Ecological Communities of the Swan Coastal Plain	10	15
19	Recovery of Threatened Terrestrial Fauna of Swan Region	10	11
15	Biodiversity Action Learning Program	9	11
18	Carnabys Cockatoo Recovery Project	7	7
21	Perth Fungi Project	4	6
22	Guidelines for Rural Landscaping	2	0
11 b	Western Swamp Tortoise Recovery Plan (b)	1	3
23	Soil Microbiology Studies	1	1
17	Weeds and Pests Officer	0	9
SUSTAINABILITY – LIGHT INDUSTRY			
26	SME Tracking and Auditing	16	1
24	Waste Management Survey – Benchmarking	10	2
25	Light Industry Emission Study	9	9
BROADACRE & INTENSIVE HORTICULTURE			
27	Multi-user Decision Support Tool for Salinity	14	13
29	Linking Best Management Practices with Property Planning	4	10
28	Large Scale Remediation Project in the Avon-Upper Swan	1	10
OTHER			
30	Skills for Nature Conservation	15	17

Table 5: Projects Ranked Within Programs, According to the Number of Participants Selecting Each Project in Year 2

No.	Projects	Yr 1	Yr 2
COASTAL AND MARINE			
1	Coastal Condition Evaluation	13	14
3	Marine Fauna Mapping	13	14
2	Coastal Strategies and Plans	10	4
INTEGRATED WATER MANAGEMENT			
7	Wetland Watch continuation with inclusion of incentives through SALP	19	21
6	Water Quality Monitoring & Evaluation Framework	19	19
4	Canning Environmental Flows	16	18
5	Swan-Canning Foreshore Assessment	17	18
9	Education, Training & Technical Support	15	17
8	Extension of Perth Biodiversity Project to include wetlands	8	11
10	Sediment Sourcing Study	2	4
NATURAL DIVERSITY			
13	Perth Biodiversity Project	19	20
14	Dieback Working Group	18	19
12	Threatened Ecological Communities of the Swan Coastal Plain	10	15
16	Predictive mapping planning tool for threatened species and communities	11	13
11 a	Western Swamp Tortoise Recovery Plan (a)	11	11
15	Biodiversity Action Learning Program	9	11
19	Recovery of Threatened Terrestrial Fauna of Swan Region	10	11
20	Recovery of Threatened Flora of Swan Region	11	11
17	Weeds and Pests Officer	0	9
18	Carnabys Cockatoo Recovery Project	7	7
21	Perth Fungi Project	4	6
11 b	Western Swamp Tortoise Recovery Plan (b)	1	3
23	Soil Microbiology Studies	1	1
22	Guidelines for Rural Landscaping	2	0
SUSTAINABILITY – LIGHT INDUSTRY			
25	Light Industry Emission Study	9	9
24	Waste Management Survey – Benchmarking	10	2
26	SME Tracking and Auditing	16	1
BROADACRE & INTENSIVE HORTICULTURE			
27	Multi-user Decision Support Tool for Salinity	14	13
28	Large Scale Remediation Project in the Avon-Upper Swan	1	10
29	Linking Best Management Practices with Property Planning for Intensive Agriculture	4	10
OTHER			
30	Skills for Nature Conservation	15	17

4. Costs of recommended projects

4.1 Procedure

The procedure for selecting projects for inclusion in the NHT2 bid was:

- Projects were ranked according to their votes and their costs were accumulated, then
- A cut-off point was defined where the cumulative costs reached the budget constraint, set equal to the balance of NHT2 indicative funds available in 2004-05 and the indicative total regional funds in 2005-06.

4.2 Results

The resulting financial requirement at Delivery Program Level is shown in Table 6, and projects selected within each Program are shown in Table 7 through Table 10.

Table 6: Recommended NHT2 funding for projects selected by the Funding Priorities Workshop (\$)

Delivery Program	Year 1	Year 2
Coastal and Marine	200,000	220,000
Integrated Water Management	540,000	1,087,000
Natural Diversity	270,000	1,528,000
Sustainable Production	140,000	20,000
Cultural Heritage		
Total	1,150,000	2,855,000

Note: Excludes NHT2 funds that have already been allocated for 2004-05.

Table 7: Project Selections for Coastal and Marine Delivery Program

Project No	Title	Cost of Selected projects		Number of Participants Selecting the Project	
		Year 1	Year 2	Year 1	Year 2
1	Coastal Condition Evaluation	80,000	20,000	13	14
2	Coastal Targets	0	0	10	4
3	Marine Fauna Mapping	120,000	200,000	13	14
	Total Coastal and Marine	200,000	220,000		

Note: Excludes Beach Health project (funded from other NHT source)

Table 8: Project Selections for Integrated Water Management Delivery Program

	Title	Cost of Selected Projects (\$)		Number of Participants Selecting the Project	
		Year 1	Year 2	Year 1	Year 2
4	Canning Environmental Flows	0	152,000	16	18
5	Swan-Canning Foreshore Assessment	0	150,000	17	18
6	Water Quality Monitoring & Evaluation Framework	350,000	350,000	10	19
7	Wetland Watch Continuation, plus Incentives through SALP	190,000	190,000	19	21
8	Extension to Perth Biodiversity Project to Wetlands	0	80,000	8	11
9	Education, Training & Technical Support - Water	0	165,000	15	17
10	Sediment Sourcing Study	0	0	2	4
	Total Integrated Water Management	540,000	1,087,000		

Table 9: Project Selections for the Natural Diversity Delivery Program

Project No	Title	Cost of Selected projects		Number of Participants Selecting the Project	
		Year 1	Year 2	Year 1	Year 2
11	Western Swamp Tortoise Recovery Plan (a)	0	120,000	11	11
11	Western Swamp Tortoise Recovery Plan (Expanded) (b)	0	0	1	3
12	Threatened Ecological Communities of the Swan Coastal Plain	0	196,000	10	15
13	Perth Biodiversity Project	0	355,000	19	20
14	Dieback Working Group	0	106,000	18	19
15	Biodiversity Action Learning Program	0	300,000	9	11
16	Predictive Mapping Tool for Threatened Species & Communities	160,000	160,000	11	13
17	Weeds & Pests Officer	0	0	0	9
18	Carnaby's Cockatoo Recovery Project	0	0	7	7
19	Recovery of Threatened Terrestrial Fauna of the Swan Region	0	90,000	10	11
20	Recovery of Threatened Flora of the Swan Region	110,000	100,000	11	11
21	Perth Fungi Project	0	0	4	6
22	Guidelines for Rural Landscaping	0	0	2	0
23	Soil Microbiology Studies	0	0	1	1
30	Skills for Nature Conservation	0	101,000	15	17
	Total Natural Diversity	270,000	1,528,000		

Table 10: Project Selections for the Sustainable Production Delivery Program

Project No	Title	Cost of Selected Projects (\$)		Number of Participants Selecting the Project	
		Year 1	Year 2	Year 1	Year 2
	Light Industry:				
24	Waste Management Survey Benchmarking	0	0	10	2
25	Light Industry Emission Study	0	0	9	9
26	SME Tracking & Auditing	30,000	0	16	1
	Total Light Industry	30,000	0		
	Broadacre Agriculture & Intensive Horticulture:				
27	Multi-User Decision Support Tool for Salinity	110,000	20,000	14	13
28	Large Scale Remediation Project in the Avon-Upper Swan	0	0	1	10
29	Linking Best Management Practices with Property Planning	0	0	4	10
	Total Broadacre Agriculture & Intensive Horticulture	110,000	20,000		
	Total Sustainable Production	140,000	20,000		