

Attachment 2: See below for 2.1, 2.2 & 2.3

Attachment 2.1: Numbat Neighbourhood 2019/20 Budget Tracking

Project Code / Service / Output Measure	Operating \$ 2019/20 (exc GST)		Available \$ 2019/20
	Budget	Committed/Spent	Exc GST
2a. Communication materials - Number of materials	\$9,000	\$2,662.54	\$6,337.46
3b. Community engagement – Training/Workshops	\$10,000	\$6622.06	\$3,377.94
3f. Community/stakeholder engagement - Number of on-ground works	\$52,000	\$34,200	\$17,800
4b. Controlling access – Length km installed	\$20,000	\$19,000	\$1,000
5a. Controlling Pest Animal - Initial	\$9,000	\$8105.86	\$894.14
5b. Controlling Pest Animal – Follow-up	\$6,000	\$5,956.47	\$43.53
8a. Establishing and maintaining agreements - Number of agreements	\$55,000	\$55,000	\$0
9a. Establishing and Maintaining Feral Free Enclosure – No. of feral free enclosure	\$7,500	\$7,500	\$0
10a. Establishing breeding programs – No. of breeding programs	\$25,000	\$25,000	\$0
11a. Establishing and maintaining monitoring regimes – Number of monitoring regimes established	\$18,000	\$18,000	\$0
13b. Fauna survey – No. of surveys conducted	\$10,000	\$10,000	\$0
16b. Habitat augmentation – No. of structures or installations	\$3,000		\$3,000
17a. Identifying the location of potential sites – No. of potential sites identified	\$6,306	\$1,548.72	\$4,757.28
20a. Managing Disease – Area (ha) treated	\$10,000		\$10,000
21a. Negotiating with the Community, Landholders, Farmers, Traditional Owner groups, Agriculture, Industrial groups etc. - Number of Groups	\$6,400	\$1,819.43	\$4,580.57
23b. Pest animal survey – Number of surveys conducted	\$5,315		\$5,315
27a. Removing weeds – Area (ha) treated	\$6,000	\$1,247.52	\$4,752.48
28a. Revegetating habitat – Area (ha) revegetated	\$6,000	\$5,725	\$275
Totals	\$264,521	\$202,387.60	\$62,133.40

Attachment 2.2 Numbat Neighbourhood 2019/20 Funds Semi-Committed

Item	Amount \$ (exc GST)
Installation of red-tailed phascogale nest boxes x 4	\$3,000
Disease management & training – Yornaning Dam	\$10,000
1080 Baits and accreditation costs for landholders	\$157.71
Newsletter printing – very approximate	\$1000
Farmers for Fauna Brochures printing	\$500
PHCC Banner for workshops	\$1000
Vouchers for landholders for reporting feral cats	\$500
Cat food for cage traps	\$200
SHARE expenses	\$1000
Total	\$17,358

Attachment 2.3: Numbat Neighbourhood 2019/20 Deliverables Tracking

Project Service	Output Measure	Total to deliver 2019/20	Claimed at 31/12/2019	Comments
Communication materials	Number	9	7	On-track: 2 remaining to be delivered in Q3/Q4
Community/stakeholder engagement	events/training	4	2	On track: 2 events held in Q3
Community/stakeholder engagement	No. onground works	5	0	On-track: community environmental grants
Controlling access	km	5	0	On-track: community environmental grants
Controlling pest animals	initial	1500	1500	Completed
Controlling pest animals	followup	1500	1500	Completed
Establishing and maintaining agreements	No. of agreements	5	5	Completed
Establishing and maintaining feral-free enclosures	No. of enclosures	2		On-track: to be reported in Q4
Establishing and maintaining breeding programs	No. of breeding programs	1		On-track: to be reported in Q4
Establishing and maintaining monitoring regimes	maintaining	3		On-track: to be reported in Q4
Fauna survey	Number	1		On-track: to be reported in Q4
Habitat augmentation	No. structures	4		Planned for Q3/Q4
Identifying the location of potential sites	No. sites	6	6	Completed
Managing disease	ha	10		Planned for Q3/Q4
Negotiating with the Community, Landholders, Farmers, Traditional Owner groups, Agriculture industry groups etc.	No. groups	5	5	Completed
Pest animal survey	No. surveys	1		On-track to report in Q3
Project planning and delivery of documents as required for the delivery of the Project Services and monitoring	no. of days	170	85	On track: claim remainder in Q3/Q4
Removing weeds	initial	12		On track: community environmental grants
Revegetating habitat	ha	5		Completed

Attachment 3: Proposed budget for Numbat Neighbourhood (Year 3: 1 July 2020 to 30 June 2021)

Project Service	Output Measure	Year 2: 2019-2020		Year 3: 2020-2021	
		Qty	Total \$ (exc GST)	Qty	Total \$ (exc GST)
Communication materials	Number	9	\$ 18,825.00	9	\$ 18,825.00
Community/stakeholder engagement	events/training	4	\$ 19,825.00	4	\$ 19,825.00
Community/stakeholder engagement	No. onground works	5	\$ 52,000.00	5	\$ 52,000.00
Controlling access	km	5	\$ 20,000.00	5	\$ 20,000.00
Controlling pest animals	initial	1500	\$ 16,205.00	1500	\$ 16,205.00
Controlling pest animals	followup	1500	\$ 13,205.00	1500	\$ 13,205.00
Establishing and maintaining agreements	No. of agreements	5	\$ 55,000.00	5	\$ 55,000.00
Establishing and maintaining feral-free enclosures	No. of enclosures	2	\$ 7,500.00	2	\$ 7,500.00
Establishing and maintaining breeding programs	No. of breeding programs	1	\$ 25,000.00	1	\$ 25,000.00
Establishing and maintaining monitoring regimes	maintaining	3	\$ 18,000.00	3	\$ 18,000.00
Fauna survey	Number	1	\$ 10,000.00	1	\$ 10,000.00
Habitat augmentation	No. structures	4	\$ 3,000.00		
Identifying the location of potential sites	No. sites	6	\$ 16,131.00	6	\$ 16,131.00
Managing disease	ha	10	\$ 10,000.00	9	\$ 9,000.00
Negotiating with the Community, Landholders, Farmers, Traditional Owner groups, Agriculture industry groups etc.	No. groups	5	\$ 16,225.00	5	\$ 16,225.00
Pest animal survey	No. surveys	1	\$ 10,635.00	1	\$ 10,635.00
Project planning and delivery of documents as required for the delivery of the Project Services and monitoring	no. of days	170	\$ 111,350.00	170	\$ 111,350.00
Removing weeds	initial	12	\$ 6,000.00	12	\$ 6,000.00
Revegetating habitat	ha	5	\$ 6,000.00	5	\$ 10,000.00
TOTAL			\$ 434,901.00		\$ 434,901.00
FTE Component			\$ 170,380.00		\$ 170,380.00
Operating			\$ 264,521.00		\$ 264,521.00

Attachment 4: Numbat Neighbourhood 2019/2020 Events Achieved & 2020/2021 Planned Events

2019/20	Claimed	Date	Comments
S.H.A.R.E	To be claimed Q3	17/03/2020	Numbats in the Neighbourhood
Threatened Species Forum	Claimed/Additional	Sep-19	Geraldton - Mel and Christine Presented & Stall
Numbat Dig Workshop	Claimed	22/11/2019	With Project Numbat
1080 Accreditation Course	Claimed	25/02/2020	Narrogin DPIRD office
Williams Primary School Numbat Incursion	Additional	24/10/2019	With Project Numbat
Narrogin Show - supported	Additional	19/10/2019	Assisted DBCA manning a stall
Williams Fox Hunt - supported	Additional	22/03/2020	Provided \$300 voucher for breakfast
Wandering Fox Hunt - PHCC funds	Additional	21/02/2020	Assisted with funding for T-shirts

Proposed 2020/2021	Claimed/Additional	Date	Comments
1080 Accreditation Course	To claim	Feb-21	At Narrogin DPIRD
Pest animal workshop	To claim	Mar-21	Best management practices focused on all pest species, FeralScan, inc. Tutanning landholders, build a pig trap
Williams Primary School Excursion to Dryandra	To claim	Oct-20	Inc. nest box installation
Numbat Dig Workshop	To claim	Nov-20	Inc. Farmers for Fauna update
Pingelly School Numbat Incursion	Additional	September	Request from this school
Other school incursions	Additional	TBC	Boddington have requested incursion

Attachment 5: Hotham-Williams NRM Project: 6300

2018 - 2022 Budget	Budget (exc. GST)	Spent/Committed (exc. GST)	Available (exc. GST)
FTE 2018 – 2023 – from Newmont Boddington	\$425,000	\$425,000	\$0
Operating – from Newmont Boddington	\$75,000	\$74,181.20	\$818.80
Operating – from Shire of Cuballing for River Action Plan (Yornaning Dam)	\$2,880	\$2,880	\$0
Operating – from Department of Water and Environmental Regulation (to River Health Studies)	\$20,000	\$20,000	\$0
Total	\$522,880	\$522,061.20	\$818.80

Committed funds includes:

- Purchase orders for River Health Studies and River Action Plan – final payments still to be made (reporting)

Attachment 6: Tunbridge Gully Project: 6600

July 2018 – June 2021 Budget	Budget (exc. GST)	Spent/Committed (exc. GST)	Available (exc. GST)
FTE 2018 – 2021	\$14,400	\$14,400	\$0
Operating – Cultural Engagement and Coordination	\$1,600	\$430	\$1,170
Operating – School Engagement	\$3,236	\$1,001.96	\$2,254.04
Operating – Revegetation	\$15,705	\$10,071.23	\$5,633.77
Operating – Weed Control	\$34,000	\$21,400	\$15,049
Operating – Chemical	\$1,800	\$0	\$1,800
Operating – Equipment	\$900	\$1,276.36	-\$376.36
Operating – Vegetation and Weed Survey	\$6000	\$0	\$6000
Operating – Community Engagement	\$500	\$114.13	\$385.87
Total	\$78,141	\$47,692	\$31,916

Remaining activities:

- Weed spraying 2020, inc. chemical purchase
- Revegetation 2020, inc. school and community engagement & cultural engagement
- Vegetation and Weed Survey 2020/21