

7 Funding requirements and sources

The total cost of implementing the 45 strategies recommending 149 actions addressing 8 general management themes is \$2,179,200. Table 7.1 distinguishes between the priority of the actions and includes a breakdown of expenditure. Note that for some actions an approximate costing is not yet possible (TBD), however the financial implications of implementing these actions could be substantial. Additionally, many actions will involve considerable staff time ('Time') and this has not been costed.

Immediate		High				Medium				Long-term	
Action	Cost	Action	Cost	Action	Cost	Action	Cost	Action	Cost	Action	Cost
W.1.1	50,000	W.1.2	3,500	O.1.2	TBD	W.1.3	Time	M.3.2	TBD	W.8.2	200,000
W.2.1	TBD	W.2.2	TBD	O.1.4	Funded	W.1.4	20,000	M.5.1	5,000	S.2.2	50,000
W.3.5	5,000	W.3.1	Time	O.2.1	TBD	W.1.5	Time	M.5.2	5,000	S.4.1	Nominal
W.4.1	TBD	W.3.2	Time	O.2.2	Time	W.1.6	Time	M.8.1	TBD	S.4.2	TBD
W.4.2	TBD	W.3.3	Time	O.2.3	Time	W.3.4	2,000	M.8.2	TBD	M.4.1	Time
W.5.1	Time	W.4.3	Time	S.1.1	70,000	W.7.2	Time	M.8.3	TBD	M.4.2	Time
W.5.2	Time	W.6.1	15,000	S.3.1	Time	W.8.1	TBD	U.1.2	1,300		
W.6.3	Time	W.6.2	Time	S.3.2		E.3.2	Time	U.1.3	15,000		
W.10.1	Time	W.6.4	50,000	M.3.3	10,000	E.4.3	Time	U.1.4	Costed		
E.1.1	140,000 (+2.5M)	W.7.1	Time	M.3.4	50,000	E.4.4	Time	U.1.5	TBD		
E.1.2	Time	W.9.1	10,000	M.6.2	Time	E.5.1	Time	U.2.3	1,000		
E.2.1	Time	W.9.2	3,500	U.2.1	3,500	E.5.2	Time	U.2.4	20,000		
E.2.2	6,000	W.9.3	Nominal	U.2.2	Funded	E.6.5	Time	U.3.3	Time		
E.4.1	Costed	W.10.2	Time	U.3.2	Time	O.1.3	Time	C.1.6	Time		
E.6.1	80,000	W.10.3	Time	C.1.1	Time	O.1.5	TBD	C.3.1	1,500		
F.1.1	150,000	E.2.3	4,000	C.1.2	1,500	O.1.6	Time	C.3.2	Time		
F.2.1	Time	E.3.1	250,000	C.1.3	2,000	O.1.7	Time	C.3.3	15,000		
F.3.1	TBD	E.4.2	40,000	C.1.4	Time	O.1.8	Time	C.4.3	Time		
F.3.2	Time	E.5.3	Time	C.1.5	500	O.1.9	500	C.4.4	Nil		
F.4.1	Time	E.6.2	Time	C.2.1	Time	O.2.4	Time	C.4.5	500		
S.1.2	100,000	E.6.3	Time	C.2.2	Time	S.2.1	Time	C.5.1	Time		
M.1.1	50,000	E.6.4	Time	C.2.3	2,500	S.3.3	Time	C.5.2	Time		
M.1.2	20,000	E.7.1	Time	C.4.1	600	S.3.4	Time	C.5.3	2,500		
M.1.3	Nil	E.7.2	Time	C.4.2	Time	S.3.5	Time	C.5.4	Time		
M.6.1	50,000	E.8.1	Time	C.6.1	Time	S.3.6	10,000				
M.7.1	100,000	E.8.2	1,300	C.6.2	Time	M.1.4	Time				
M.7.2	Time	F.1.2	Costed			M.1.5	Time				
M.7.3	Time	F.1.3	TBD			M.2.1	Time				
M.7.4	TBD	F.1.4	Time			M.2.2	Time				
U.1.1	TBD	F.2.2	Time			M.2.3	TBD				
U.3.1	Time	O.1.1	Time			M.3.1	Time				
TOTAL	\$1,211,000			TOTAL	\$627,900			TOTAL	\$90,300	TOTAL	\$250,000
TOTAL COST										\$2,179,200	

[Table 7.1: Expenditure for the WLEMP sorted according to priority. Shaded boxes represent actions that require ongoing funding. In these cases the amount shown is an approximate value per year and the total cost tallied at the bottom of the table represents the cost of implementing that action over 3 years at which point the plan is formally reviewed]

Code	Management theme	# Strategies	# Actions
W	Water quality and flow	10	32
E	Ecology	8	23
F	Fisheries	4	9
O	Oyster aquaculture	2	13
S	Sedimentation	4	12
M	Foreshore management	8	25
U	Waterway usage	3	12
C	Community education	6	23

[Table 7.2: Total number of actions and strategies for each management theme]

Some recommended actions require significant capital costs, especially where large-scale works are involved such as dredging and foreshore protection structures. To finance these actions funding from alternative sources outside of council budgets will be necessary.

Use of the full suite of funding opportunities is encouraged so that the objectives of the plan can be realised. In addition to funds from GLC budgets and recurrent funds from DIPNR, DEC, Waterways and Fisheries, other potential funding sources include the Recreational Fishing Trust, State Estuary Program Funding and the National Heritage Trust.

Continuation of the GLC environmental levee is critical to the implementation of this plan. The levee was first enforced mid 2001 and will be reviewed mid 2004. Many actions in this plan have resulted from recommendations from studies conducted with funds from the first 3 years of the levee. If the Levee were to continue for 10 years it would allow these actions to be implemented.