

AGENCY
BUDGET STATEMENTS

GREAT BARRIER REEF
MARINE PARK AUTHORITY

Agency Overview, Appropriations and Budget Measures

OVERVIEW

The Great Barrier Reef Marine Park Authority (GBRMPA) is a recognised world leader in marine environmental management with responsibility for managing one of the world's premier natural resources. The GBRMPA works in partnership with Commonwealth and Queensland Government agencies, such as Customs – Coastwatch, the Queensland Environment Protection Agency and the Queensland Fisheries Service, to undertake a wide range of functions to ensure that the conservation and World Heritage values of the Great Barrier Reef are preserved for future generations.

Field management of the Marine Park is implemented through day-to-day management programmes carried out in co-operation with Queensland government agencies.

The outcome of the GBRMPA's activities will be the protection, wise use, understanding and enjoyment of the Great Barrier Reef through the care and development of the Great Barrier Reef Marine Park.

APPROPRIATIONS AND RESOURCING

The total appropriation for the GBRMPA in 2004-05 Budget is \$23.394 million. This includes a special appropriation of \$7.0 million which reflects the amount collected from the environmental management charge on permitted commercial operations within the Marine Park.

Table 1.1, on the following page, shows the total appropriations for the GBRMPA for 2004-05 by the outcome, by price of output appropriation and other sources of revenue.

TABLE 1.1 – APPROPRIATIONS AND OTHER REVENUE FOR 2004-05 (\$'000)

	DEPARTMENTAL PRICE OF OUTPUTS					TOTAL APPROP
	Revenue from Government (Appropriations)			Revenue from other Sources ⁽²⁾	Total Price of Outputs ⁽¹⁾	
	Bill 1	Special Approp ⁽³⁾	Total Approp			
	A	B	C=A+B	D	E=C+D	
Planned Outcome 1						
Sub-outcome						
<i>Protection, wise use, understanding and enjoyment of the Great Barrier Reef</i>	16,394	7,000	23,394 60.6% #	15,227	38,621	23,394
TOTAL	16,394	7,000	23,394	15,227	38,621	23,394

- (1) Refer Table 3.1 Budgeted Departmental Statement of Financial Performance for application of agency revenue.
- (2) Revenue from other sources includes revenue generated by Natural Heritage Trust Grants, Reef HQ, and the Queensland State Government's contribution to day-to-day management. Receipts from Independent Sources are detailed in Table 1.3.
- (3) Estimated expenses from individual Special Appropriations are shown in Table 1.5.
- # Percentage figure indicates the percentage contribution of revenue from Government (departmental output appropriations) to the total price of output. The overall percentage for this agency is 60.6%.

TABLE 1.2 – SUMMARY OF MEASURES DISCLOSED IN THE 2004-05 BUDGET

Measure	Outcome	Output Groups Affected	Departmental Appropriations			
			2004-05 \$'000	2005-06 \$'000	2006-07 \$'000	2007-08 \$'000
Great Barrier Reef – Representative Areas Programme ⁽¹⁾	<i>1</i>	<i>All</i>	-	-	-	-
Great Barrier Reef – Water Quality Monitoring Programme ⁽²⁾	<i>1</i>	<i>1.2</i>	-	-	-	-
Great Barrier Reef – addressing Crown of Thorns Starfish outbreaks ⁽³⁾	<i>1</i>	<i>All</i>	-	-	-	-

- (1) The GBRMPA will be provided with funding of \$13.216 million over 3 years from 2004-05 to 2006-07 to undertake additional enforcement and compliance activities in relation to the new Representatives Areas Programme and to educate and inform the public, tourists and industry about Programme.
- (2) The GBRMPA will be provided with funding of \$6.063 million over 3 years from 2004-05 to 2006-07 for the implementation of a Water Quality Monitoring Programme under the Great Barrier Reef Water Quality Protection Plan.
- (3) The GBRMPA will be provided with funding of \$0.9 million over 3 years from 2004-05 to 2006-07 for a programme to control the Crown of Thorns Starfish in the Great Barrier Reef.

Funding for these measures will be provided within the existing resources of the Natural Heritage Trust. A more detailed explanation of the Measures can be found at Part C, Section 2 of this document.

The section for Outcome 1 of the Department of the Environment and Heritage shows the other component of the Government's initiatives in the 2004-05 Budget. These initiatives have a total funding of \$30.3 million over three years.

TABLE 1.3 – RECEIPTS FROM INDEPENDENT SOURCES

	2003-2004 Estimated Revenue	2004-2005 Estimated Revenue
	\$'000	\$'000
DEPARTMENTAL REVENUE		
Queensland Govt contribution to day-to-day management	4,627	4,712
Reef Education and Communication (includes Reef HQ)	2,300	2,550
Grant Revenue from Related Entity – Education about the new Zoning Plan	0	2,200
Grant Revenue from Related Entity – Enforcement and Compliance for the new Zoning Plan	0	2,900
Grant Revenue from Related Entity – Reef Water Quality Protection Plan Monitoring	0	2,000
Grant Revenue from Related Entity – Crown of Thorns Starfish Control Programme	800	300
Grant Revenue from Related Entity – Zoning of 28 new areas	500	0
Permit Application Assessment Fees	182	236
Other	416	329
TOTAL ESTIMATED REVENUE	8,825	15,227

TABLE 1.4 – MOVEMENT OF ADMINISTERED FUNDS FROM 2003-04 TO 2004-05

There are no movements of administered funds from 2003-04 to 2004-05 for the Great Barrier Reef Marine Park Authority.

TABLE 1.5 – ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

	Output Affected	2003-2004 Estimated Expense	2004-2005 Estimated Expense
		\$'000	\$'000
Great Barrier Reef Marine Park management	All	5,760	5,760
Reef Cooperative Research Centre	1.6	1,240	1,240
TOTAL ESTIMATED EXPENSE		7,000	7,000

TABLE 1.6 – ESTIMATES OF SPECIAL ACCOUNT FLOWS AND BALANCES

There are no special accounts for the Great Barrier Reef Marine Park Authority in the 2004-05 Budget.

ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS AND LOANS

The Great Barrier Reef Marine Park Authority has not been appropriated any administered capital and will not receive any departmental equity injection or loan in 2004-05.

Part C

Section 2

**Great Barrier Reef Marine Park
Authority**

**OUTCOMES AND OUTPUTS
INFORMATION**

OVERVIEW

The following section provides details of the budget implications for the GBRMPA. Specifically it provides in the following order:

- a diagrammatic representation of the output groups and individual outputs;
- a description for the planned Sub-outcome;
- Table 2.1 providing details of the financial resources for the planned Sub-outcome;
- a description of how the departmental outputs comprising the planned Sub-outcome contribute to that outcome;
- Table 2.2 which provides performance information for each departmental output; and
- general information on performance and evaluation.

Sub-outcome and Output Groups

	Total Price Outputs \$'000	Departmental Outputs Appropriation \$'000
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GREAT BARRIER REEF MARINE PARK AUTHORITY	38,621	23,394
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<i>Sub-outcome - Protection, wise use, understanding and enjoyment of the Great Barrier Reef</i>		
1.1 Conservation, Biodiversity and World Heritage	1,840	1,806
1.2 Water Quality and Coastal Development	1,871	1,833
1.3 Fisheries	1,136	1,114
1.4 Tourism and Recreation	1,426	1,104
1.5 Park Management	17,039	9,111
1.6 Information for Park Management	7,086	5,001
1.7 Reef Education and Communication (includes Reef HQ)	8,223	3,425
TOTAL SUB-OUTCOME	38,621	23,394

The structure above and details on the following page shows the relationship between the Government's planned outcome and contributing outputs for the GBRMPA, presented here as output groups. Financial details for this Sub-outcome by outputs and output groups appear in Table 2.1 while non-financial information for the Sub-outcome appears in Table 2.2.

OUTPUT COST ATTRIBUTION

Costs for Corporate Management and Services have been allocated to the output groups based on staffing levels. Operational overheads for Reef HQ are allocated to Output 1.7 Reef Education and Communication.

Relationship Between Sub-Outcome and Contributing Outputs

The following chart provides a diagrammatic representation of the output groups and individual outputs feeding into those groups, contributing to Outcome 1 (Environment).

Outcome 1 - *The environment, especially those aspects that are matters of national environmental significance, is protected and conserved*

Sub-outcome - *Protection, wise use, understanding and enjoyment of the Great Barrier Reef*

1.1 Conservation, Biodiversity and World Heritage	1.1.1 Natural and cultural values of the Great Barrier Reef Marine Park protected and World Heritage obligations are met
1.2 Water Quality and Coastal Development	1.2.1 Protection of the Great Barrier Reef from the adverse effects of water pollution and coastal development
1.3 Fisheries	1.3.1 Progress towards ecologically sustainable fisheries in the Great Barrier Reef Marine Park and World Heritage Area
1.4 Tourism and Recreation	1.4.1 Tourism and recreation opportunities in the Great Barrier Reef Marine Park that are high quality and ecologically sustainable
1.5 Park Management	1.5.1 Field management of the Marine Park 1.5.2 Planning and Impact Management of the Marine Park 1.5.3 Liaison with indigenous groups and community involvement in management
1.6 Information for Park Management	1.6.1 Scientific and technical information available for management
1.7 Reef Education & Communication	1.7.1 Improved Australia-wide profile and community understanding of Great Barrier Reef Marine Park and its management

Note: Revenue from Government through appropriations contributes 60.6% to the total output price for this outcome for 2004-05.

CHANGES TO OUTCOME AND OUTPUTS

The grouping of outputs is primarily consistent with the 2003-2004 Budget. Since the 2003-04 Budget, shipping outputs that were previously part of the Water Quality and Coastal Development Output Group have been included under Output 1.5 Park Management.

OUTCOME 1: *The environment, especially those aspects that are matters of national environmental significance, is protected and conserved*

SUB-OUTCOME: *The protection, wise use, understanding and enjoyment of the Great Barrier Reef*

The GBRMPA is the Commonwealth Statutory Authority responsible for the care and development of the Great Barrier Reef Marine Park. Protection of the environment, especially those aspects that are matters of national environmental significance is a major aim of the Government.

Conservation of the Great Barrier Reef is the GBRMPA's primary obligation. The GBRMPA's challenge is to ensure that valuable tourist and commercial fishing industries worth respectively, approximately \$4.3 billion per annum and \$130 million per annum and other important uses such as adjacent land use, shipping, recreational activities and research activities continue to operate on an ecologically sustainable basis.

MEASURES AFFECTING THE SUB-OUTCOME*Great Barrier Reef – Representative Areas Programme*

	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000
Department of the Environment and Heritage	8,600	1,565	-	-
Great Barrier Reef Marine Park Authority	-	-	-	-

The Government will provide total funding of \$23.4 million over three years for activities arising from the implementation of the Representative Areas Programme from 1 July 2004. The Representative Areas Programme will increase the size of 'no take' fishing areas from less than 5 percent to 33 percent of the Great Barrier Reef Marine Park to better protect the Reef and its biodiversity. More than half the cost of this measure (\$13.2 million over three years) is being fully absorbed from within the existing resources of the Natural Heritage Trust.

A structural adjustment package will be provided to assist eligible commercial fishers and others adversely affected by the implementation of the Representative Areas Programme. This will involve funding of \$8.6 million in 2004-05 and \$1.6 million in 2005-06. Eligibility criteria are being developed in consultation with the fishing industry and communities.

The Great Barrier Reef Marine Park Authority will undertake additional enforcement and compliance activities to implement the Representative Areas Programme at a cost of \$2.9 million in 2004-05, \$2.9 million in 2005-06 and \$3.0 million in 2006-07. The cost of this element is being fully absorbed within the existing resources of the Natural Heritage Trust.

The Government will also provide funding of \$2.2 million in 2004-05, \$1.9 million in 2005-06 and \$0.3 million in 2006-07 to educate and inform the public, tourists and industry about the new Representatives Area Programme. The cost of this element is being fully absorbed within the existing resources of the Natural Heritage Trust.

Great Barrier Reef – Water Quality Monitoring Programme

	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000
Great Barrier Reef Marine Park Authority	-	-	-	-

The Government will provide funding of \$2.0 million per annum for three years from 2004-05 to the GBRMPA for the implementation of a water quality monitoring programme under the Great Barrier Reef Water Quality Protection Plan. The Plan addresses declining water quality in waterways entering the Reef.

The cost of this measure is being fully absorbed within the existing resourcing of the Natural Heritage Trust.

Great Barrier Reef – addressing Crown of Thorns Starfish outbreaks

	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000
Great Barrier Reef Marine Park Authority	-	-	-	-

The Government will provide funding of \$0.3 million per annum for three years from 2004-05 for a programme to control the Crown of Thorns Starfish in the Great Barrier Reef. This measure matches the commitments of tourism operators and the Queensland Government to defend high value tourist sites from further Crown of Thorns Starfish outbreaks.

The cost of this measure is being fully absorbed within the existing resourcing of the Natural Heritage Trust.

TOTAL RESOURCES FOR THE SUB-OUTCOME

Table 2.1 provides details of the financial resources for the GBRMPA. It shows the expenses for each output within the output group, revenue from government appropriation, revenue from other sources and the total price of outputs. The average staffing level for this Sub-outcome also appears at the end of the table.

TABLE 2.1 – TOTAL RESOURCES FOR THE SUB-OUTCOME

		Estimated	
		Actuals	Budget
		2003-04	2004-05
		\$'000	\$'000
ADMINISTERED APPROPRIATIONS		0	0
ADMINISTERED SPECIAL ACCOUNTS		0	0
DEPARTMENTAL APPROPRIATIONS			
<i>Output Group 1.1 – Conservation, Biodiversity and World Heritage</i>			
Output 1.1.1	Natural and cultural values of the Great Barrier Reef Marine Park protected and World Heritage obligations met	1,486	1,806
<i>Output Group 1.2 – Water Quality and Coastal Development</i>			
Output 1.2.1	Protection of the Great Barrier Reef from the adverse effects of water pollution and coastal development	1,680	1,833
<i>Output Group 1.3 – Fisheries</i>			
Output 1.3.1	Progress towards ecologically sustainable fisheries in the Great Barrier Reef Marine Park and World Heritage Area	1,152	1,114
<i>Output Group 1.4 – Tourism and Recreation</i>			
Output 1.4.1	Tourism and recreation opportunities in the Great Barrier Reef Marine Park that are high quality and ecologically sustainable	1,062	1,104
<i>Output Group 1.5 – Park Management</i>			
Output 1.5.1	Field Management of the Marine Park	5,444	5,366
Output 1.5.2	Planning and Impact Management of the Marine Park	2,663	2,722
Output 1.5.3	Liaison with indigenous groups and community involvement in management	1,062	1,023
<i>Output Group 1.6 – Information for Park Management</i>			
Output 1.6.1	Scientific and technical information available for management	4,979	5,001
<i>Output Group 1.7 – Reef Education and Communication</i>			
Output 1.7.1	Improved Australia-wide profile and community understanding of Great Barrier Reef Marine Park and its management (includes Reef HQ)	3,589	3,425
TOTAL REVENUE FROM GOVERNMENT (Appropriations)		23,117	23,394
<i>Contributing to Price of Departmental Output</i>		<i>72.4%</i>	<i>60.6%</i>

TABLE 2.1 – TOTAL RESOURCES FOR THE SUB-OUTCOME (continued)

		Estimated	
		Actuals	Budget
		2003-04	2004-05
		\$'000	\$'000
REVENUE FROM OTHER SOURCES			
Output 1.1.1	Natural and cultural values of the Great Barrier Reef Marine Park protected and World Heritage obligations met	564	34
Output 1.2.1	Protection of the Great Barrier Reef from the adverse effects of water pollution and coastal development	42	38
Output 1.3.1	Progress towards ecologically sustainable fisheries in the Great Barrier Reef Marine Park and World Heritage Area	26	22
Output 1.4.1	Tourism and recreation opportunities in the Great Barrier Reef Marine Park that are high quality and ecologically sustainable	826	322
Output 1.5.1	Field Management of the Marine Park	4,659	7,648
Output 1.5.2	Planning and Impact Management of the Marine Park	227	264
Output 1.5.3	Liaison with indigenous groups and community involvement in management	24	16
Output 1.6.1	Scientific and technical information available for management	100	2,085
Output 1.7.1	Improved Australia-wide profile and community understanding of Great Barrier Reef Marine Park and its management (includes Reef HQ)	2,357	4,798
TOTAL REVENUE FROM OTHER SOURCES		8,825	15,227
TOTAL PRICE OF DEPARTMENTAL OUTPUTS		31,942	38,621
DEPARTMENTAL SPECIAL ACCOUNTS		0	0
TOTAL ESTIMATED RESOURCING		31,942	38,621

	2003-2004	2004-2005
AVERAGE STAFFING LEVEL (NUMBER)	170.0	170.0

CONTRIBUTION OF OUTPUTS

Seven output groups contribute to the sub-outcome of protection, wise use, understanding and enjoyment of the Great Barrier Reef Marine Park:

- **Conservation, Biodiversity and World Heritage** - This output group will contribute by protecting the natural and cultural values of the Great Barrier Reef Marine Park and ensuring the obligations of the World Heritage Area Convention will be met. A focus will be the conservation of protected species including through the management of traditional use of marine resources. A new Zoning Plan will be implemented that provides an adequate network of no-take areas that represents examples of all habitat types and considers social, economic and cultural information.
- **Water Quality/Coastal Development** - This output group will contribute by reducing the risk of degradation to the Great Barrier Reef arising from impacts of coastal development, other adjacent land use and associated water pollution. The GBRMPA will work with other Australian Government departments, Queensland and local government, Industry and Regional Groups to encourage management arrangements to reduce loads of sediments, nutrients and other land-sourced run-off that impact on the health of the adjacent marine areas. This will be in accordance with the objectives of the Reef Water Quality Protection Plan and the provisions and actions identified in the Memorandum of Understanding between the Australian and Queensland Governments of August 2002 to protect the Great Barrier Reef from land-sourced pollutants. Long term monitoring and reporting programmes will be established to follow changes in the state of water quality and health of the Reef.
- **Fisheries** - This output group will contribute by ensuring progress towards ecologically sustainable fisheries in the Great Barrier Reef Marine Park. It will be achieved in collaboration with Queensland fisheries management agencies. The GBRMPA is working to improve current fisheries management arrangements by seeking the adoption of a whole of ecosystem approach to address the sustainability of target species, non-target species and the ecosystems on which they depend.
- **Tourism and Recreation** - This output group will contribute by ensuring that sustainable, diverse and high quality tourism and recreation opportunities continue to be provided in the Great Barrier Reef Marine Park. It will be achieved through cooperation and partnerships with the tourism industry and other stakeholders. Within the Great Barrier Reef catchment, tourism contributes an estimated \$4.3 billion dollars per year.

- **Park Management** - This output group will contribute by providing permitting arrangements to manage the environmental impacts of specific activities and through development of site plans or plans of management for high priority areas.

It will also provide field operations management of the Great Barrier Reef Marine Park through shared funding arrangements with the Queensland Government. In addition to the jointly funded programme, Commonwealth agencies including Coastwatch, Customs Marine, Federal Police, the Department of Public Prosecutions and the Australian Maritime Safety Authority make very significant contributions to the field operations management programme. Management activities undertaken include surveillance, enforcement, public contact, natural resource management, provision of visitor facilities, routine monitoring and incident response.

- **Information for Park Management** - This output group will contribute by delivering the best available scientific and technical information for policy development and decision making. The GBRMPA is a major partner in the Cooperative Research Centre for the Great Barrier Reef World Heritage Area.
- **Reef Education and Communication** - This output group will contribute by providing effective communication and education programmes about the Great Barrier Reef and a readily accessible on shore reef environment and interpretive programme (Reef HQ). Community support for conservation and sustainable use of the Great Barrier Reef can be achieved through education and awareness of critical issues. Reef HQ is the Reef Education Centre for the GBRMPA.

PERFORMANCE INFORMATION FOR THE SUB-OUTCOME

The following Table 2.2 lists the performance information that the GBRMPA will use to assess the level of its achievement of the planned Sub-outcome during 2004-05. It is comprised of two parts:

- (A) overall achievement - planned performance information for the outcome overall;
- (B) performance information for Departmental Outputs - quantitative, qualitative and price for each output.

TABLE 2.2 – PERFORMANCE INFORMATION FOR THE SUB-OUTCOME***(A) Effectiveness – Overall Achievement of the Outcome***

The GBRMPA has identified seven key performance indicators against which achievements in relation to this sub-outcome will be assessed:

KPI 1: The relative numbers of reefs that are ‘healthy’ compared to ‘not healthy’ as assessed by the Australian Institute of Marine Science Long-term Monitoring Programme.

KPI 2: Trends in end of river pollution loads for key Great Barrier Reef catchments.

KPI 3: The proportion of fisheries [total fisheries vs well managed fisheries] with management plans and arrangements that comply with the Commonwealth’s guidelines for ecologically sustainable fisheries.

KPI 4: Trends in number of tourists to the Great Barrier Reef Marine Park and their satisfaction with their experience.

KPI 5: The number of bioregions with adequate ‘no take’ zones.

KPI 6: The number of technical and scientific publications published about the Great Barrier Reef by GBRMPA and the Reef Cooperative Research Centre.

KPI 7: Public understanding of the main threats to the Great Barrier Reef.

(B) Performance Information for Departmental Outputs**OUTPUT GROUP 1.1 – CONSERVATION, BIODIVERSITY AND WORLD HERITAGE**

1.1.1	Natural and cultural values of the Great Barrier Reef Marine Park protected and World Heritage obligations are met	<i>Quality</i>	<p>Key species and habitats identified and protected whilst minimising any social-economic-cultural impacts.</p> <p>World Heritage values/obligations understood and appreciated.</p> <p>Consideration of relevant species and habitat conservation matters in all permit/policy deliberations affecting the Great Barrier Reef Marine Park.</p> <p>Increased public awareness of World Heritage values/obligations.</p>
		<i>Quantity</i>	<p>Improved management for key threatened species by incorporating, in the new Zoning Plan, approximately:</p> <ul style="list-style-type: none"> • 50% or greater of high priority dugong habitat in no-take areas; • 15% or greater of high priority turtle foraging habitat; • 20% or greater of all significant turtle nesting sites. <p>At least 20% of all bioregions in the Great Barrier Reef Marine Park protected in no-take zones that, together with existing zoning and other principles, leads to at least 25-30% of the Marine Park covered by such zones.</p> <p>Representative areas programme implemented including continued involvement of stakeholders and high level of public consultation through, at minimum:</p> <ul style="list-style-type: none"> • a Community Information Programme in coastal Great Barrier Reef communities; and • provision of interpretive material in 100 locations in coastal communities.
		<i>Price</i>	\$1.840m

(B) Performance Information for Departmental Outputs (continued)**OUTPUT GROUP 1.2 – WATER QUALITY AND COASTAL DEVELOPMENT**

1.2.1	Protection of the Great Barrier Reef from the adverse effects of water pollution and coastal development	<i>Quality</i>	Sound scientific methods used to manage impacts of pollutants and develop management standards. Quality technical input into environmental assessment and cooperative arrangements in the management of water quality and coastal development, especially in accordance with the Reef Water Quality Protection Plan.
		<i>Quantity</i>	Provide input into 5 Natural Resource Management Plans. Review 50 development projects which may potentially affect the Great Barrier Reef and provide advice to relevant authorities.
		<i>Price</i>	\$1.871m

OUTPUT GROUP 1.3 – FISHERIES

1.3.1	Progress towards ecologically sustainable fisheries in the Great Barrier Reef Marine Park and World Heritage Area	<i>Quality</i>	Management arrangements for fisheries in the Great Barrier Reef Marine Park are based on the best available scientific information and meet, as a minimum, the principles and objectives set down in the Commonwealth Government's "Guidelines for the Ecologically Sustainable Management of Fisheries" and allow performance to be assessed.
		<i>Quantity</i>	GBRMPA working with fisheries managers and stakeholders to: <ul style="list-style-type: none"> review and improve management arrangements for the inshore net and line fisheries and the dive-based fisheries for tropical rock lobster, sea cucumber and coral; and assess the ecological sustainability of effort in the otter trawl fishery and the efficacy of the quota management system in the coral reef finfish fishery. Provide key input to Department of Environment and Heritage assessments of fisheries, which occur in the GBRMPA, as required under the EPBC Act.
		<i>Price</i>	\$1.136m

(B) Performance Information for Departmental Outputs (continued)

OUTPUT GROUP 1.4 – TOURISM AND RECREATION

1.4.1	Tourism and recreation opportunities in the Great Barrier Reef Marine Park that are high quality and ecologically sustainable	<i>Quality</i>	<p>Management initiatives for tourism and recreation developed and implemented in partnership with the tourism industry, recreational users and other key stakeholders, with partnership arrangements recognised as very high standard.</p> <p>Planning and regulatory systems provide transparency and certainty.</p> <p>Tourism and recreation opportunities in the Marine Park provided in an efficient and equitable manner.</p>
		<i>Quantity</i>	<p>Numbers of tourists visiting the Marine Park and their levels of satisfaction maintained or increased. All expiring permits for limited opportunities reviewed for latency.</p> <p>System in place to recognise and reward high standard tourism operators.</p> <p>Information and training for industry and other stakeholders provided.</p>
		<i>Price</i>	\$1.426m

(B) Performance Information for Departmental Outputs (continued)**OUTPUT GROUP 1.5 – PARK MANAGEMENT**

1.5.1	Field management of the Marine Park	<i>Quality</i>	<p>A risk based compliance programme prevents serious environmental harm.</p> <p>Field programme contributes to the protection of key vulnerable species ecosystems, their habitats and key ecological sites.</p> <p>Visitor facilities maintained to relevant standards for health and safety and to ensure protection of the environment.</p> <p>Indigenous communities engaged in park management.</p>
		<i>Quantity</i>	<p>Compliance deterrent impact indicated by a change in risk profiles.</p> <p>Key vulnerable species field protection works completed.</p> <p>Indigenous staff employment programme maintained.</p>
		<i>Price</i>	\$13.014m
1.5.2	Planning and Impact Management of the Marine Park	<i>Quality</i>	<p>All plans effectively maintain or enhance natural and cultural values while providing for wise use.</p> <p>All significant proposals for use of the Marine Park undergo impact assessment.</p>
		<i>Quantity</i>	<p>Hinchinbrook Plan of Management implemented.</p> <p>Approximately 700 assessments conducted and decisions made, including 30 major projects.</p>
		<i>Price</i>	\$2.986m
1.5.3	Liaison with indigenous groups and community involvement in management.	<i>Quality</i>	<p>Effective participation by indigenous people and the broader community in the development of key policies and management strategies.</p>
		<i>Quantity</i>	<p>Initial arrangements on traditional use of marine resources developed for 4 Traditional Owner groups.</p> <p>10 Local Marine Advisory Committees and a general Consultative Committee maintained.</p>
		<i>Price</i>	\$1.039m
		Total Price 1.5	\$17.039m

(B) Performance Information for Departmental Outputs (continued)

OUTPUT GROUP 1.6 – INFORMATION FOR PARK MANAGEMENT

1.6.1	Coordination and delivery of scientific and technical information for management	<i>Quality</i>	<p>Effective delivery of scientific information for park management.</p> <p>Effective monitoring and reporting programme for Great Barrier Reef health and water quality established.</p> <p>Effective delivery of information technology systems and services for park management.</p> <p>Effective delivery of library and image based information services for park management.</p> <p>Effective delivery of storage, analysis and presentation of spatial information for park management.</p>
		<i>Quantity</i>	<p>A network availability of over 98% with over 0.5 million unique external web visits per year.</p> <p>Same working day response for all image requests, inter-library loan requests and all reference inquiries with 24 hour access to all online services.</p> <p>250 requests for spatial data analysis and mapping products met.</p>
		<i>Price</i>	<p>\$7.086m (including a \$1.9m contribution to the Cooperative Research Centre for the Great Barrier Reef World Heritage Area)</p>

(B) Performance Information for Departmental Outputs (continued)

OUTPUT GROUP 1.7 – REEF EDUCATION AND COMMUNICATION

1.7.1	Effective communications, education and marketing programmes	<i>Quality</i>	Public understanding of the values of and main threats to the Great Barrier Reef is increasing.
		<i>Quantity</i>	100% of all new GBRMPA initiatives supported by an appropriate communications strategy. 25% increase in Reef Guardian School programme participation. 5 new reef related education modules developed Increased usage of GBRMPA and Reef websites.
		<i>Price</i>	\$5.173m
	Provide a readily accessible onshore reef environment and interpretive programmes (Reef HQ)	<i>Quality</i>	85% of visitors surveyed rate their visit as a satisfactory experience. 85% of visitors surveyed rate an improved understanding of reef related issues.
		<i>Quantity</i>	10 % increase in visitor attendances Increased community penetration of memberships.
		<i>Price</i>	\$3.050m
		Total Price 1.7	\$8.223m

PERFORMANCE INFORMATION

The GBRMPA has a Strategic Work Programme which clearly sets out, at a more detailed level, Objectives, Strategies, Outputs and relevant performance indicators and targets. The GBRMPA will use the Strategic Work Programme to assess and report on the level of achievement of its overall Sub-outcome. Information shown in Table 2.2 is both quantitative and qualitative. Targets for effectiveness have been included where they are applicable and appropriate for performance information for the outcome of the GBRMPA's programmes.

Over a short time frame (one financial year) it is difficult to objectively assess the GBRMPA's effectiveness in protecting the Great Barrier Reef. Therefore, a number of performance measures are listed which indicate milestones in the progress towards achieving the GBRMPA's long term goal.

Achievement of planned performance will be reported in the GBRMPA's 2004-05 Annual Report.

EVALUATIONS

In 2001-02 new measure funding was provided for the management of aquaculture regulations and the community service obligations for Reef HQ Aquarium. These measures are due to be evaluated during 2004-05.

Part C
Section 3
Great Barrier Reef Marine Park
Authority

BUDGETED FINANCIAL
STATEMENTS

Budgeted Financial Statements

The budgeted departmental financial statements for the Great Barrier Reef Marine Park Authority (GBRMPA) are presented in this section. Information from the budgeted financial statements, forms part of the financial statements that will appear in the GBRMPA's 2004-05 Annual Report, and is also required as input into the Whole of Government Accounts.

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

An analysis of the GBRMPA's budgeted financial statements, as reflected in the GBRMPA's budgeted departmental financial statements for 2004-05, is provided below.

Budgeted Departmental Statement of Financial Performance

The GBRMPA is budgeting for a break even operating result for 2004-05. Total revenue in 2004-05 is estimated to be \$38.6 million, an increase of \$6.7 million from the 2003-04 estimated actual. The increase is primarily as a result of Grants from the Natural Heritage Trust for the following Budget Measures:

- Education about the new Great Barrier Reef Marine Park Zoning Plan (\$2.2 million);
- Enforcement and Compliance activities for the new Zoning Plan (\$2.9 million); and
- Reef Water Quality Protection Plan Monitoring and Reporting (\$2.0 million);

Total expenses are estimated to be \$38.6 million, an increase of \$6.7 million from the 2003-04 estimated actual. The increase is primarily due to the cost impact of Budget Measures associated with the new Zoning Plan and Reef Water Quality Protection Plan Monitoring and Reporting.

Budgeted Departmental Statement of Financial Position

The GBRMPA's budgeted net asset position is expected to remain unchanged at \$13.1 million.

DEPARTMENTAL FINANCIAL STATEMENTS

Budgeted Departmental Statement of Financial Performance

This statement provides a picture of the expected financial results for the GBRMPA by identifying full accrual expenses and revenues and highlights whether the GBRMPA is operating at a sustainable level.

Budgeted Departmental Statement of Financial Position

This statement shows the financial position of the GBRMPA. It helps decision makers to track the management of the GBRMPA's assets and liabilities.

Budgeted Departmental Statement of Cash Flows

Budgeted cash flows, as reflected in the statement of cash flows, provide important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Departmental Capital Budget Statement

Shows all planned capital expenditure (capital expenditure on non-financial assets), whether funded either through capital appropriations for additional equity or borrowings, or from funds from internal sources.

Departmental Non-financial Assets - Summary of Movement

Shows budgeted acquisitions and disposals of non-financial assets during the budget year.

TABLE 3.1 – BUDGETED DEPARTMENTAL STATEMENT OF FINANCIAL PERFORMANCE
(for the period ended 30 June 2005)

<i>Note</i>	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
	2003-04	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
REVENUES FROM ORDINARY ACTIVITIES					
Revenues from Government	23,117	23,394	23,325	23,470	23,640
Sales of goods and services	2,748	3,015	3,136	3,165	3,165
Interest	150	100	100	100	100
Other	5,927	12,112	11,965	10,456	4,892
Total revenues from ordinary activities	31,942	38,621	38,526	37,191	31,797
EXPENSES FROM ORDINARY ACTIVITIES (excluding borrowing costs expense)					
Employees	11,947	12,506	12,957	13,022	12,955
Suppliers	9,679	15,626	14,907	13,414	7,993
Grants	0	0	0	0	0
Depreciation and amortisation	1,030	1,030	1,030	1,030	1,030
Other (Day-to-day Management)	9,286	9,459	9,632	9,725	9,819
Total expenses from ordinary activities (excluding borrowing costs expense)	31,942	38,621	38,526	37,191	31,797
Borrowing cost expense	0	0	0	0	0
Net Surplus or (deficit) from ordinary activities	0	0	0	0	0
Gain or loss on extraordinary items	0	0	0	0	0
Net Surplus or (deficit)	0	0	0	0	0

TABLE 3.2 – BUDGETED DEPARTMENTAL STATEMENT OF FINANCIAL POSITION (as at 30 June 2005)

<i>Note</i>	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
	2003-04	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS					
Financial Assets					
Cash	3,229	3,929	4,129	5,029	5,729
Receivables	2,700	2,700	2,700	2,700	2,700
Other	8	8	8	8	8
Total financial assets	5,937	6,637	6,837	7,737	8,437
Non-financial assets					
Land and buildings	9,711	9,343	9,625	9,107	8,689
Infrastructure, plant and equipment	1,728	1,612	1,346	1,180	1,064
Inventories	110	110	110	110	110
Intangibles	319	273	227	181	185
Other	469	469	469	469	469
Total Non-financial assets	12,337	11,807	11,777	11,047	10,517
Total Assets	18,274	18,444	18,614	18,784	18,954
LIABILITIES					
Interest bearing liabilities					
Loans	0	0	0	0	0
Total interest bearing liabilities	0	0	0	0	0
Provisions					
Employees	3,274	3,444	3,614	3,784	3,954
Total Provisions	3,274	3,444	3,614	3,784	3,954
Payables					
Suppliers	1,270	1,270	1,270	1,270	1,270
Other	658	658	658	658	658
Total Payables	1,928	1,928	1,928	1,928	1,928
Total Liabilities	5,202	5,372	5,542	5,712	5,882

**TABLE 3.2 – BUDGETED DEPARTMENTAL STATEMENT OF
FINANCIAL POSITION *continued*
(as at 30 June 2005)**

	Estimated Actual 2003-04 \$'000	Budget Estimate 2004-05 \$'000	FORWARD ESTIMATES		
<i>Note</i>			2005-06 \$'000	2006-07 \$'000	2007-08 \$'000
EQUITY					
Parent entity Interest					
Contributed equity	4,204	4,204	4,204	4,204	4,204
Reserves	12,537	12,537	12,537	12,537	12,537
Statutory funds	0	0	0	0	0
Retained surpluses or accumulated deficits	(3,669)	(3,669)	(3,669)	(3,669)	(3,669)
Total parent entity interest	13,072	13,072	13,072	13,072	13,072
Total equity	13,072	13,072	13,072	13,072	13,072
Current liabilities	3,717	3,802	3,887	3,972	4,057
Non-current liabilities	1,485	1,570	1,655	1,740	1,825
Current assets	6,516	7,216	7,416	8,316	9,016
Non-current assets	11,758	11,228	11,198	10,468	9,938

TABLE 3.3 – BUDGETED DEPARTMENTAL STATEMENT OF CASH FLOWS
(for the period ended 30 June 2005)

	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
<i>Note</i>	2003-04	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	23,117	23,394	23,325	23,470	23,640
Sales of goods and services	2,608	3,015	3,136	3,165	3,165
Interest	150	100	100	100	100
Other	6,827	13,012	12,865	11,356	5,792
Total cash received	32,702	39,521	39,426	38,091	32,697
Cash Used					
Employees	11,777	12,336	12,787	12,852	12,785
Suppliers	10,551	16,526	15,807	14,314	8,893
Interest	0	0	0	0	0
Other	9,286	9,459	9,632	9,725	9,819
Total cash used	31,614	38,321	38,226	36,891	31,497
Net cash from operating activities	1,088	1,200	1,200	1,200	1,200
INVESTING ACTIVITIES					
Cash Received					
Proceeds from sale of property, plant and equipment	0	0	0	0	0
Total Cash Received	0	0	0	0	0
Cash used					
Purchase of property, plant and equipment	500	500	1,000	300	500
Total cash used	500	500	1,000	300	500
Net cash from investing activities	(500)	(500)	(1,000)	(300)	(500)

**TABLE 3.3 – BUDGETED DEPARTMENTAL STATEMENT OF
CASH FLOWS *continued*
(for the period ended 30 June 2005)**

<i>Note</i>	Estimated	Budget	FORWARD		
	Actual	Estimate	ESTIMATES		
	2003-04	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
FINANCING ACTIVITIES					
Cash Received					
Proceeds from debt	0	0	0	0	0
Total Cash Received	0	0	0	0	0
Cash Used					
Repayment of debt	0	0	0	0	0
Capital use charge paid	127	0	0	0	0
Total Cash Used	127	0	0	0	0
Net cash from financing activities	(127)	0	0	0	0
Net increase/(decrease in cash held)	461	700	200	900	700
Cash at the beginning of the reporting period	2,768	3,229	3,929	4,129	5,029
Cash at the end of the reporting period	3,229	3,929	4,129	5,029	5,729

TABLE 3.4 – DEPARTMENTAL CAPITAL BUDGET STATEMENT

	Estimated Actual	Budget Estimate	FORWARD ESTIMATES		
<i>Note</i>	2003-04	2004-05	2005-06	2006-07	2007-08
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital appropriations					
Total equity injections					
Represented by:					
Purchase of non-current assets					
Purchase of non-current assets					
Funded by capital appropriations					
Funded internally by departmental resources	500	500	1,000	300	500

**TABLE 3.5 – DEPARTMENTAL NON-FINANCIAL ASSETS
SUMMARY OF MOVEMENT (BUDGET YEAR 2004-05)**

	Land \$'000	Buildings \$'000	Other Infrastructure Plant and Equipment \$'000	Heritage and cultural assets \$'000	Computer software \$'000	Other intangibles \$'000	Total \$'000
<i>Carrying amount at the start of the year</i>		9,711	1,728		319		11,758
Additions *		250	200		50		500
Disposals							
Revaluation Increments							
Recoverable Amount Write-Downs							
Net Transfers free of Charge							
Depreciation/Amortisation Expense		618	316		96		1,030
Write-off of Assets							
<i>Carrying amount at the end of the year</i>		9,343	1,612		273		11,228

*** TOTAL ADDITIONS**

Self funded	250	200		50		500
TOTAL	250	200		50		500

Notes to the Financial Statements

1. General notes on accrual budgeting framework

(a) *Departmental Financial Statements and Notes of Administered Items*

Under the Australian Government's accrual budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (departmental transactions) are separately budgeted for and reported on from transactions over which agencies do not have control (administered transactions). This ensures that agencies are only held fully accountable for the transactions over which they have control.

- Departmental items are those assets, liabilities, revenues and expenses in relation to an agency or authority that are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by the agency in providing its goods and services.
- Administered items are revenues, expenses, assets and liabilities that are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and administered revenues include taxes, fees, fines and excises.

(b) *Appropriations in the Accrual Budgeting Framework*

Under the Australian Government's accrual budgeting framework, separate annual appropriations are provided for:

- departmental price of outputs appropriations: representing the Government's funding for outputs from agencies;
- departmental capital appropriations: for investments by the Government for either additional equity injections or loans in agencies;
- administered expense appropriations: for the estimated administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states; and
- administered capital appropriations: for increases in administered equity through funding non-expense administered payments.

Special appropriations fund the majority of payments from the Consolidated Revenue Fund (especially those that are entitlement driven or involve transfers to state governments).

(c) *Administered investments in controlled entities*

Each Commonwealth Department is required to show an administered investment in each *Commonwealth Authority and Company (CAC) Act 1997* entity within their portfolio. These administered investments should be valued at the Commonwealth's ownership interest in the net assets of those CAC entities, fixed at a notional acquisition date of 30 June 1997.

(d) *Asset Valuation*

From 1 July 2002 Commonwealth agencies and authorities are required to use either the cost basis or the fair value basis to measure Property, Plant and Equipment. The shift from the deprival method of valuation to fair value should occur gradually over a three-year period. Fair value essentially reflects the current market value of an asset. See guidance from the Department of Finance and Administration on how to calculate fair value.

Part C
Section 4
Great Barrier Reef Marine Park
Authority

PURCHASER-PROVIDER
AND COST RECOVERY
ARRANGEMENTS

PURCHASER-PROVIDER ARRANGEMENTS

There are no formal purchaser-provider arrangements for the Great Barrier Reef Marine Park Authority.

COST RECOVERY ARRANGEMENTS

SUMMARY OF COST RECOVERY IMPACT STATEMENT

The Great Barrier Reef Marine Park Authority is committed to implementing the Commonwealth's formal cost recovery policy. In accordance with this policy the Great Barrier Reef Marine Park Authority will adhere to the Commonwealth's cost recovery guidelines when:

- undertaking reviews consistent with the Government's five-year review schedule for existing cost recovery arrangements;
- new cost recovery arrangements are proposed;
- significant amendments to existing arrangements are being considered; and
- periodic reviews of cost recovery arrangements are required.