



**GOULBURN
BROKEN**
CATCHMENT
MANAGEMENT
AUTHORITY

Corporate Plan

2023/24 – 2027/28



Resilient landscapes, thriving communities

Resilient landscapes, thriving communities.

Acknowledgment of Country

The Goulburn Broken CMA acknowledges and respects Traditional Owners and Aboriginal communities and organisations. We recognise the diversity of their cultures and the deep connections they have with Victoria's lands and waters. We value partnerships with them for the health of people and country.

The Goulburn Broken CMA pays our respects to Elders past and present, and acknowledges and recognises the primacy of Traditional Owners' obligations, rights and responsibilities to use and care for their traditional lands and waters.



Contents

Chair's Foreword	2
1. About the Goulburn Broken CMA	3
1.1 Goulburn Broken CMA strategic context	4
1.2 Regional context	5
1.3 A resilience approach to NRM planning	7
1.4 Outcomes architecture	7
2. Business direction	10
2.1 Purpose	10
2.2 Vision	10
2.3 Goulburn Broken CMA business objectives (outcomes)	10
2.4 Alignment with key government strategic directions and priorities	11
3. Planned programs, services and infrastructure delivery	14
3.1 Programs	14
3.2 Social-Ecological Systems (SEs)	17
3.3 Planned programs and services	18
3.4 Responding to the Minister's expectations – priority policy areas	33
4. Future challenges and opportunities	41
4.1 Major business risks and strategies	41
5. Estimates of revenue and expenditure	45
5.1 Programs budget	45
5.2 Income assumptions for the forthcoming financial year (\$000)	46
5.3 Operating statement	47
5.4 Cash flow statement	48
5.5 Balance sheet	49
5.6 Estimated capital expenditure 2023-24	49
5.7 Notes to the financial tables and statements	50
5.8 Fees and pricing proposals (including details of cost recovery)	51
Appendix	52



Accessibility

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Chair's foreword



On behalf of the Board of Directors and staff, I am pleased to present the Goulburn Broken Catchment Management Authority 2023/24 - 2027/28 Corporate Plan.

This Corporate Plan details the CMA's approach to implementing its vision of "resilient landscapes, thriving communities."

We will achieve our vision through facilitating the successful implementation of the Goulburn Broken Regional Catchment Strategy (2022-27). The strategy sets overarching goals and priority directions for our catchment's management such as reversing the decline of waterway and biodiversity health, and investing in traditional and innovative pathways to increase catchment resilience and transformation in the face of climate change.

Implementation of the Regional Catchment Strategy will continue to be underpinned by collaboration and engagement with catchment communities. Our renewed Catchment Partnership Agreement will provide the framework to support a truly integrated approach to catchment management, developed over 25 years of successful partnership approaches to achieve our shared aspirations for the catchment.

Widespread flooding occurred in our catchment during spring 2022 with some areas experiencing the largest flood on record. The floods connected rivers and floodplains for the first time in many years which allowed native flora and fauna to migrate and reproduce and delivered carbon and nutrients to the rivers. However, the floods also impacted our environment and communities, with towns, homes and industry affected. A key focus for the CMA in 2023-24 will be on flood recovery, especially through collection of data to inform future flood planning and improved preparedness, and assessing and addressing damage to waterways and catchment condition.

This year the CMA will continue to work closely with Traditional Owners to support delivery of Country Plans, to progress self-determination and Water is Life initiatives and to pilot new approaches to co-designed land and water management.

The health of the Goulburn and Broken rivers and tributaries is of great importance to our community and our sophisticated approach to the delivery of water for the environment and the monitoring of waterway health in a highly complex river system will continue to secure the future state of these waterways. Our experience will inform critical water conversations and we will work with our partners to ensure the community is informed and the voice of the catchment is heard, in the review of the Basin Plan.

Climate change remains a concern for our catchment and the CMA is implementing our own plan to reduce our carbon footprint. We are also working closely with catchment partners and the community to mitigate climate change impacts and adapt to a changing climate, and subsequent environmental change. We are supporting the uptake of nature-based solutions to climate change through carbon and biodiversity solutions and will be working to build revegetation capacity including in seed supply.

We will continue to be on the front foot, utilising our regional knowledge, connections and strong planning and project delivery skills to secure opportunities for our catchment.

The Board and staff look forward to working together with our partners, local communities and investors. Collectively we can achieve the ambitious goals set out in the Regional Catchment Strategy to provide our natural environment the resilience to adapt to changing circumstances, while providing the services that support our local communities.

We will be welcoming new Board members this year and I will be stepping down as Chair confident that our Corporate Plan and long term strategy are in good hands.

Helen Reynolds
Chair

About this plan

The Corporate Plan sets out, over a five year period, how land, water, biodiversity and community outcomes will be delivered and coordinated by the Goulburn Broken Catchment Management Authority (CMA).

1. About the Goulburn Broken CMA

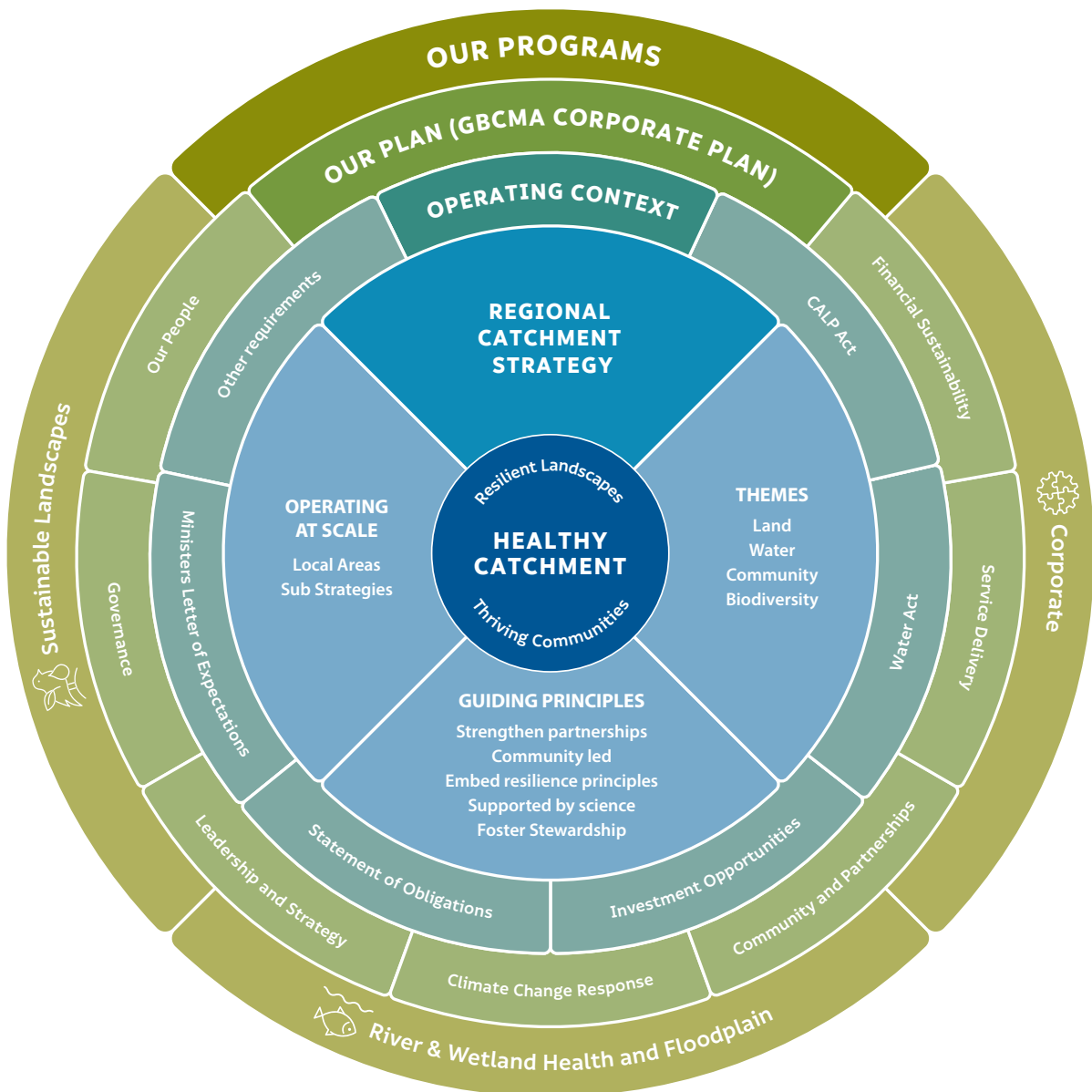
The Goulburn Broken CMA is a Victorian Government statutory authority that delivers projects to protect and improve the catchment's land, water and biodiversity. The Goulburn Broken CMA is guided by its statutory responsibilities and the Goulburn Broken Regional Catchment Strategy (RCS), which is developed and renewed every six years, in consultation with the community.

The Goulburn Broken CMA is responsible for coordinating the RCS. It is a strategy for all organisations, groups and individuals contributing to the catchment's natural resource management. Goulburn Broken CMA employees work with stakeholders, Traditional Owners and community to help plan, manage and deliver the natural resource management actions and priorities identified in the RCS.



1.1 GB CMA strategic context

Goulburn Broken CMA Strategic Framework Graphic 2023/24





1.2 Regional context

The Goulburn Broken catchment covers 24,300 square kilometres, representing 10.5% of the state of Victoria (Figure 1), stretching from Mt Buller to the east, along the Murray River from Yarrawonga to Echuca, down to the outskirts of Melbourne in the south.

Land use is diverse across the catchment, with approximately 63% managed for agricultural production and the remaining 37% for a mixture of nature conservation, forestry, rural residential and urban (ABARES 2020). The catchment's natural resources support major agricultural, forestry and tourism industries; and also make it an attractive place to live for the expanding rural lifestyle populations.

Agricultural production is the dominant land use in the catchment. The catchment generates 15.8% of Victoria's revenue from agricultural production and is ranked third, of Australia's 56 natural resource management regions, with a gross production value exceeding \$2.37 billion (ABS 2017-18). Agricultural industries include: broadacre cropping, cattle, sheep and wool, dairy, horticulture (wine, fruit and vegetables) and intensive animal industries.

As well as a diversity of agricultural industries, the catchment consists of a range of climate zones. Traditionally, the catchment experiences a warm temperate climate, with hot and relatively dry summers and cool, wet winters. Extreme events such as floods, fire and drought can occur and we are witnessing climate change related storms, drier winters and springs, and less reliable autumn rains.

Large areas of irrigated agriculture are in the catchment, with approximately 57% of total land mass under dryland agriculture and 11% under irrigated agriculture (the remaining 32% is public land). The agricultural landscape is undergoing significant transformation, particularly in the northern irrigation area where there is increasing pressure to produce more and adapt to a future with less water.

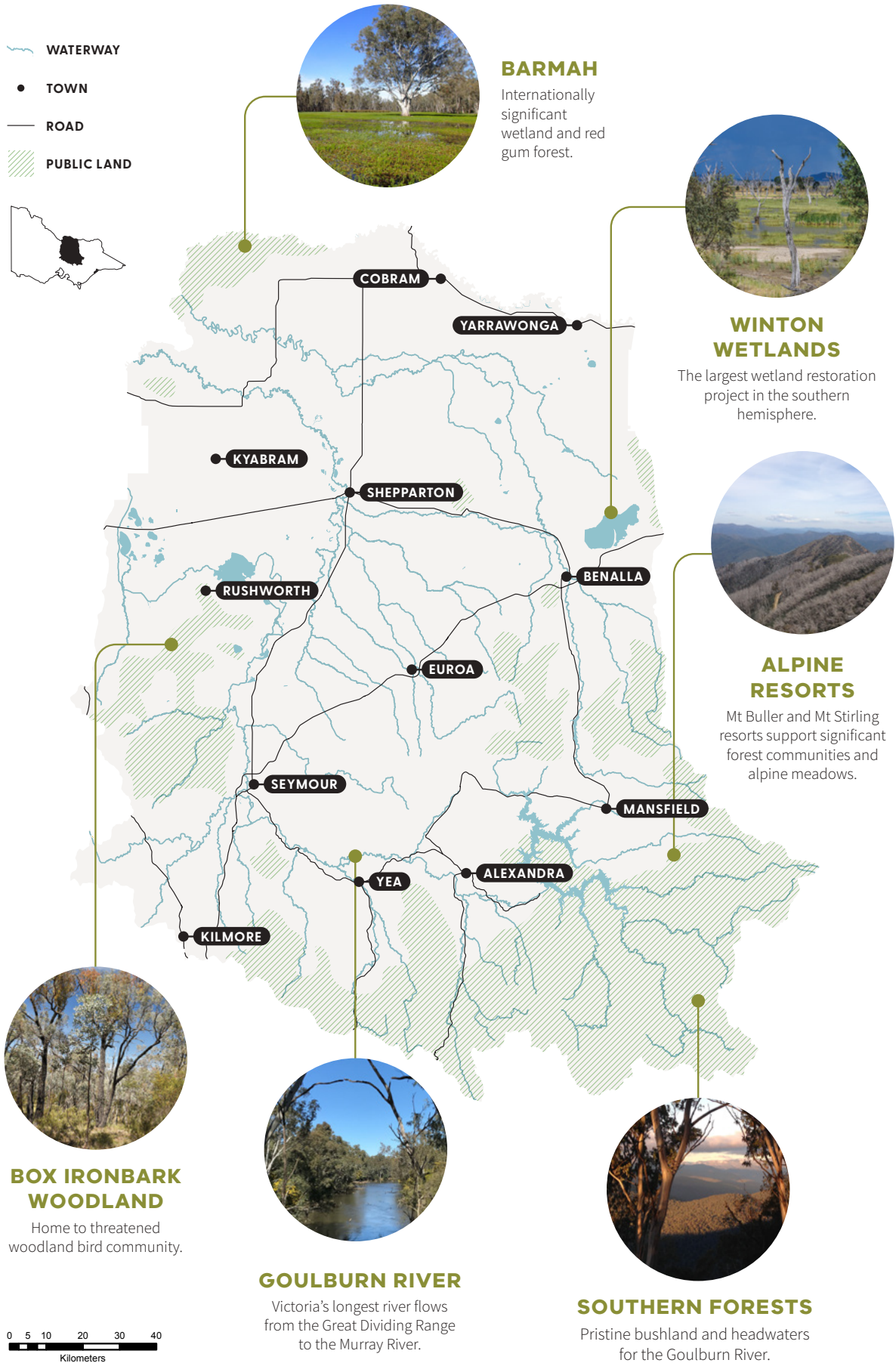
The catchment's soil types reflect differences in topography, climate, organic activity and age (degree of weathering). The main soil types are texture contrast soils, soils lacking strong texture contrast, cracking clay soils, shallow soils and wet soils.

The catchment's natural resources provide a range of services that people value, including:

- **Ecosystem services** such as, clean air, drinking water;
- **Economic development** such as, agriculture, tourism;
- **Lifestyle** 'why you live where you live', such as beautiful scenery, job opportunities;
- **Recreation** such as, fishing, skiing, camping.

The Goulburn Broken catchment includes two Registered Aboriginal Parties: Yorta Yorta Nation Aboriginal Corporation (YYNAC) and Taungurung Land and Waters Council (TLWC). Both organisations work to uphold Yorta Yorta and Taungurung people's interests with respect to culture and country. This includes active involvement in natural resource management including planning and implementing land and water management policy, programs and projects and legislative rights to public land.

Figure 1: Goulburn Broken Catchment



1.3 A resilience approach to NRM planning

The Goulburn Broken CMA applies a resilience approach to NRM planning. This is an overarching lens for catchment management in the region.

Resilience is the capacity of the catchment's people and environment to absorb a shock or setback and to flourish in spite of it. It is the capacity to cope with change and continue to evolve in positive ways.

1.3.1 Goulburn Broken Regional Catchment Strategy (RCS) 2021-2027

The Goulburn Broken RCS provides a pathway for integrated management of natural resources in the catchment and builds on achievements and lessons from the past. The strategy describes the current condition of the natural resources, principles to guide change, priority actions and what success looks like in 2040.

This ambitious strategy describes the urgent and large-scale change required to improve the catchment's natural resources and mitigate climate change impact. The resilience approach underpins the strategy and focuses on how we can increase the capacity of the catchment to cope with change and evolve positively. In addition to current activities and investment, we will need to find alternative ways of doing things and new investment sources to achieve the outcomes of the strategy.

The strategy is for all organisations, groups and individuals contributing to the catchment's health. We all have an important role to play to reverse the declining health of the catchment's land, water and biodiversity. The Goulburn Broken CMA is responsible for coordinating and monitoring the implementation of the strategy.

The strategy is built on more than 30 years of achievement including the 1997, 2003 and 2013 strategies. This is the first time the strategy has been presented as an online document (www.goulburnbroken.rcs.vic.gov.au).

Figure 2 (next page) provides a summary of the strategy.

1.4 Outcomes architecture

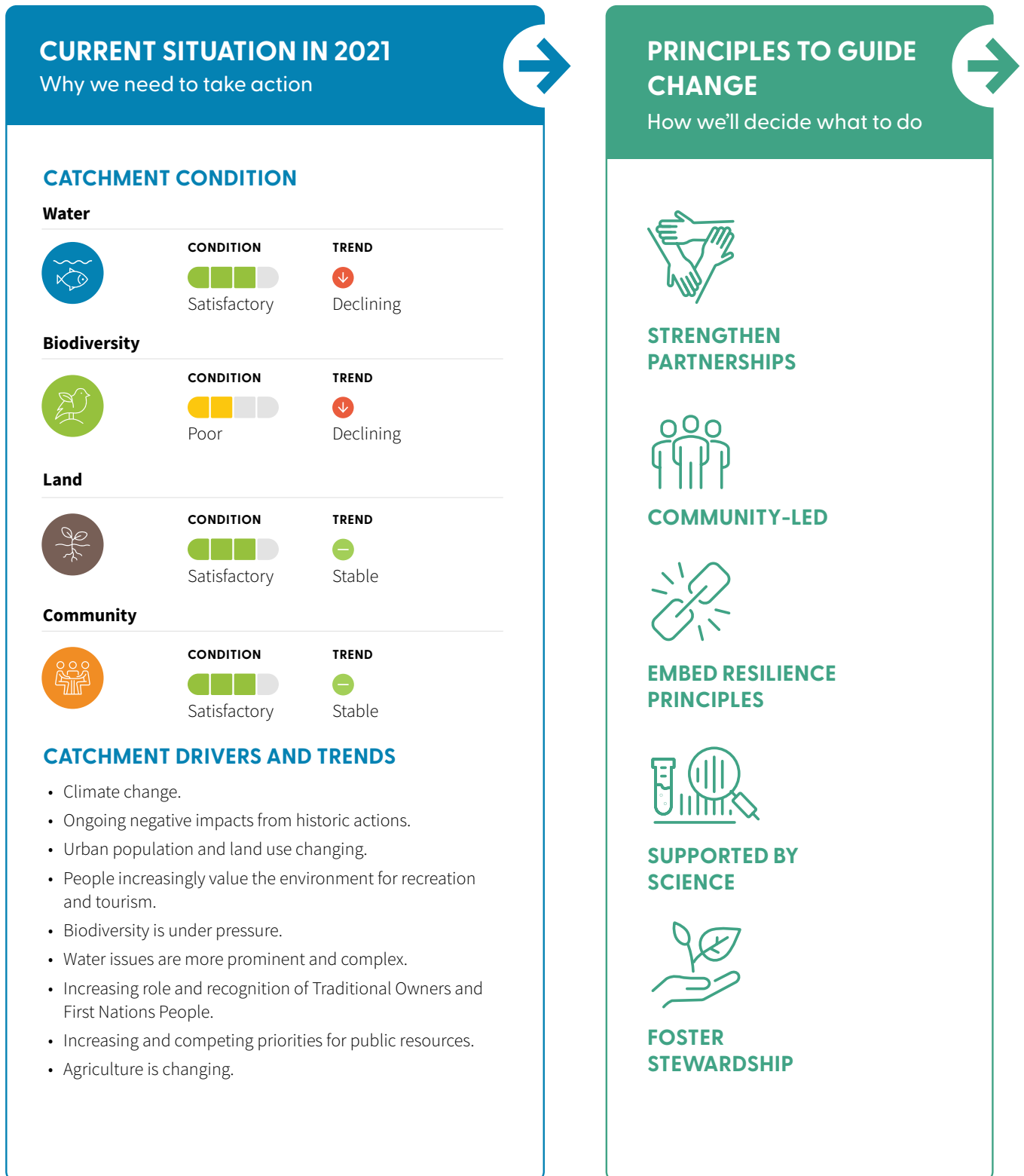
The Goulburn Broken RCS has been developed to align with the Victorian Government's outcomes architecture. The outcomes architecture enables the Goulburn Broken CMA to link the activities and outputs that are delivered throughout the year to the medium-term outcomes. Monitoring progress against the achievement of these outcomes enables us to know if we are progressing towards the vision for the catchment. Monitoring progress enables changes to activities, outputs and outcomes to be made in response to changes in the physical and operating environment.

The Goulburn Broken CMA Annual Report, available at www.gbcma.vic.gov.au, outlines annual progress towards the RCS vision.



Figure 2: Goulburn Broken Regional Catchment Strategy 2021-27

Purpose: Collaborative strategy to guide actions to improve and protect the Goulburn Broken Catchment’s land, water, biodiversity and community.



PRIORITY DIRECTIONS

What we'll do



6-YEAR CATCHMENT PRIORITIES

- 1 Reverse the declining health of the Catchment's land, water and biodiversity.
- 2 Implement pathways to adapt and transform to drivers of change.
- 3 Give effect to priorities in First Nations Country Plans.
- 4 Continue to build our understanding of tipping points and their role in navigating change.
- 5 Build values of environmental stewardship amongst an increasingly diverse community.
- 6 Broaden investment and contributions to natural resource management.

WHAT SUCCESS LOOKS LIKE IN 2040

Our goals

CATCHMENT VISION

Resilient landscapes, thriving communities.

LOCAL AREA VISIONS

Agricultural Floodplains

The Agricultural Floodplains' community leads Australia in producing food in harmony with the environment.

Commuting Hills

The Commuting Hills has a safe, sustainable future and a great quality of life, while protecting and enhancing the wonderful natural environment.

Productive Plains

Through strong and supportive community networks, the Productive Plains balances land productivity, quality water access and native vegetation quantity and condition in a changing climate.

Southern Forests

With the community, the Southern Forests balances ecological, economic, cultural and recreational needs to preserve natural resource health.

Upland Slopes

The Upland Slopes is a climate resilient socio-ecological system, supported by a strong sense of place and pride in our engaged, knowledgeable and adaptive community.

Urban Centres

Urban Centres offer employment, facilities and services for residents while valuing the natural environment.

THEME VISIONS



Biodiversity

Biodiversity is valued, resilient and flourishing.



Land

A diverse and productive landscape with healthy, functioning soils.



Community

A motivated and connected community leads positive change for people, land, water and biodiversity.



Water

Water resources deliver agreed cultural, environmental, economic and social values now and for future generations.

2. Business direction

The Goulburn Broken CMA is a Statutory Authority established by the Victorian Parliament in 1997 under the *Catchment and Land Protection (CaLP) Act 1994*. The Goulburn Broken CMA's role in water is described under the *Water Act 1989*. The undertakings of the Goulburn Broken CMA are defined in the Statement of Obligations (SoO) for the *CaLP Act 1994* and the *Water Act 1989*.

2.1 Purpose

Through its leadership and partnerships, the Goulburn Broken CMA will improve the resilience of the catchment and its people, land, biodiversity and water resources in a rapidly changing environment.

2.2 Vision

*Resilient landscapes,
thriving communities.*

2.3 Goulburn Broken CMA business objectives (outcomes)

Financial Sustainability

We seek to increase funding to deliver on requirements and priorities. We meet all of our financial obligations.

Service Delivery

We deliver our Services, Programs and Projects to achieve planned deliverables on time, on budget and to a high quality.

Community and Partnerships

Our community, and other partners value our contribution. Our commitment to partnerships and community-led approaches supports organisations and communities to thrive.

Our People

We have capable and motivated people who can fulfil their potential in line with our values and behaviours including “The GB CMA way”. Our people are safe, and we provide a healthy environment to support their wellbeing.

Governance

We have effective governance structures and practices in place that comply with all laws and regulations and satisfy community expectations.

Leadership and Strategy

We provide strategic and enabling leadership in resilience focused Integrated Catchment Management, through planning, influence and partnerships. Our Strategy development and delivery reflects innovation, adaptivity and continuous improvement.

Climate Change Response

We lead in climate change adaptation and mitigation in our internal and external operations.



2.4 Alignment with key government strategic directions and priorities

The Land, Biodiversity, Community and Water visions and associated outcomes, outlined in the RCS and which inform the Goulburn Broken CMA sub-strategies and programs, are informed and align with the following:

Local and regional plans	
Biodiversity	<ul style="list-style-type: none"> • Goulburn Broken Biodiversity Strategy 2016-2021* • Goulburn Broken Biosecurity, Invasive Plants and Animal Strategy 2019-2025 • Parks Victoria’s Conservation Action Plans • Joint Management Plan for Barmah National Park 2020
Community	<ul style="list-style-type: none"> • Council Plans • Goulburn Broken Community NRM Action Plan 2020 - 2025 • Municipal Planning Schemes • Recognition and Settlement Agreement (Taungurung Land and Waters Council and Victorian Government) • Taungurung Country Plan 2016 • Taungurung Cultural Land Management Strategy (in preparation) • Yorta Yorta Whole-of-Country Plan 2021-2030 • River Red Gum Parks Management Plan 2018 • Goulburn Murray Resilience Strategy 2020
Land	<ul style="list-style-type: none"> • Goulburn Broken Land Health Strategy 2017-2020
Water	<ul style="list-style-type: none"> • Goulburn Broken Regional Floodplain Management Strategy 2018-2028* • Goulburn Broken Waterway Strategy 2014-2022 • Goulburn Broken Integrated Water Management Forum – Goulburn Broken Strategic Directions Statement 2018 • Shepparton Irrigation Region Land and Water Management Plan 1990-2020* • Protection of floodplain marshes in Barmah National Park and Barmah Forest Ramsar site 2020 • RiverConnect 2023-2028 • Goulburn to Murray Trade Review – Final Report and Recommendations June 2022 • Environmental Water management Plans • Joint Management Plan for Barmah National Park 2020
Other	<ul style="list-style-type: none"> • Climate Change Adaptation Plan for Natural Resource Management in the Goulburn Broken Catchment 2016 • Goulburn Broken Climate Change Integration Strategy 2012 • Hume Regional Climate Change Adaptation Strategy (2021)

* Plans and strategies under review

Victorian state-wide plans

Biodiversity	<ul style="list-style-type: none"> Protecting Victoria's Environment – Biodiversity 2037 Trust for Nature's Statewide Conservation Plan 2021- 2030
Community	<ul style="list-style-type: none"> Our Catchments Our Communities Pupangarli Marnmarnepu 'Owning Our Future' Aboriginal Self-Determination Reform Strategy 2020-25 Victorians Volunteering for Nature – Environmental Volunteering Plan 2018 Landcare Victoria Strategic Plan 2021 -2024 Victorian Landcare Program
Land	<ul style="list-style-type: none"> Strategy for Agriculture in Victoria 2020 - 2030 The Victorian Traditional Owner Cultural Landscapes Strategy The Victorian Traditional Owner Cultural Fire Strategy The Victorian Traditional Owner Game Management Strategy
Water	<ul style="list-style-type: none"> Water for Victoria Victorian Waterway Management Strategy* The EPA General Environmental Duty Victorian Irrigation Drainage Program – Strategic Directions 2021-2024 Water is Life - Traditional Owner Access to Water Roadmap 2022 Victorian Floodplain Management Strategy 2016
Other	<ul style="list-style-type: none"> Victorian Climate Change Strategy 2021 Natural Environment Climate Change Adaptation Action Plan 2022-26 Victorian Planning Provisions Planning Scheme Victorian Forestry Plan

National and international plans and agreements

Biodiversity	<ul style="list-style-type: none"> A range of international migratory bird agreements Australia's Strategy for Nature 2019-2030 Australian Pest Animal Strategy 2017-2027 Australian Weed Strategy 2017-2027 Threatened Species Strategy 2021-2031 Flora and Fauna Guarantee Act Threatened List – August 2021
Community	<ul style="list-style-type: none"> Closing the Gap United Nations Declaration on the rights of Indigenous Peoples 2007 United Nations Sustainable Development Goals
Land	<ul style="list-style-type: none"> Drought Resilience Funding Plan 2020-2024 Strategy for Australia's National Reserve System 2009–2030 National Soil Strategy (and Action Plan)
Water	<ul style="list-style-type: none"> Ramsar Convention on Wetlands 1971 A Directory of Important Wetlands in Australia (2005) Basin Salinity Management Strategy 2030 Murray-Darling Basin Plan 2012 Barmah-Millewa Environmental Water Management Plan 2012
Other	<ul style="list-style-type: none"> The Paris Agreement 2016 National Climate Resilience and Adaptation Strategy 2021- 2025 United Nations Framework Convention on Climate Change

* Plans and strategies under review

Through the development of the Goulburn Broken RCS, the following outcomes framework outlines alignment to the Victorian Government high level outcomes and key indicators that will be measured. The Goulburn Broken CMA is working with catchment partners to monitor against the mid term outcomes.



The Victorian Government has defined the following high level outcomes relevant to Regional Catchment Strategies

<p>Safe, sustainable and productive water resources.</p> <p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Land use and management is sustainable with the condition of soil, biodiversity and vegetation improved.</p> <p>Victoria's agriculture systems have adapted to significant changes in climate and markets.</p>	<p>Victoria's biodiversity is healthy, valued and actively cared for.</p>	<p>A healthy, dynamic and biodiverse marine and coastal environment that is valued in its own right benefits the Victorian community now and in the future.</p>	<p>Effective community engagement and citizen participation in catchment management.</p>	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community based, regionally focused and collaborative</p>
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The Victorian Government's commitment to self-determination: We're committed to self-determination and working closely with the Aboriginal community to drive action and improve outcomes.

Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community based, regionally focused and collaborative.

<ul style="list-style-type: none"> • Increase in Victoria's water security • Protect the condition of Victoria's groundwater resources • Increase in the number of river reaches/wetlands with maintained or improved environmental condition 	<ul style="list-style-type: none"> • An increased number of farmers have adopted practices needed to reduce the risk of soil and nutrient loss and acidification, improve carbon retention and biodiversity protection on-farm • Increase in area of agricultural land mapped that has improved biodiversity protection in place • A demonstrable increase in the number of farmers using new technologies to support their climate related farm decisions 	<ul style="list-style-type: none"> • Net gain of the overall extent and condition of habitats across terrestrial, waterway and marine environments • (On average) % Change in Suitable Habitat expected over 50 years from sustained improved management for threatened species • (On average) % Change in Suitable Habitat expected over 50 years from sustained improved management for culturally significant species • Percentage of all species with positive % Change in Suitable Habitat expected over 50 years from sustained improved management 	<ul style="list-style-type: none"> • Net gain in extent and condition of coastal habitats • Improved catchment impact on marine environments through water quality of coastal rivers and estuaries • Improved catchment impact on marine environments through improved water quality of coastal rivers and estuaries 	<ul style="list-style-type: none"> • Victorians are contributing to the health of Victoria's environment (biodiversity/catchments/waterways) • RCS include Traditional Owner cultural values in specific sections/s, or weaved throughout • Traditional Owners endorse how their values and priorities are incorporated in the RCS, or letters of support. • Partnership and participation of Traditional Owners 	<ul style="list-style-type: none"> • Area under active stewardship to improve catchment health and resilience • ICM Stewardship Partnerships
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Through the development of the Regional Catchment Strategy, each Catchment community will identify and agree outcomes they seek to achieve. We will monitor and report annually the following set of state-wide outcome and condition indicators as well as regionally specific outcome and condition measures that reflect regionally specific outcomes and Traditional Owner consultation.

REGIONAL OUTCOMES

<ul style="list-style-type: none"> • Extent of protected or improved riparian land (ha) • River flows • Extent of wetlands (ha) • Groundwater levels 	<ul style="list-style-type: none"> • Percentage of exposed soils • Agriculture (type, number of enterprises, area, value) • Amount and change over time of land use 	<ul style="list-style-type: none"> • Extent of native vegetation (ha) • Area (ha) of pest herbivore control • Area (ha) of pest predator control Area (ha) of weed control • Area (ha) of permanent protection 	<ul style="list-style-type: none"> • Extent of coastal vegetation (mangrove, saltmarsh and other regionally relevant species) • Water quality 	<ul style="list-style-type: none"> • Community volunteering (Landcare / community NRM Groups – Group Health Score) • Number of formal partnership agreements for planning and management between Traditional Owners and key NRM agencies 	<ul style="list-style-type: none"> • Number of partnerships
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RELEVANT GOULBURN BROKEN RCS MID-TERM OUTCOMES

<ul style="list-style-type: none"> • 70% of priority riparian zones and wetlands support native vegetation. • 100% of priority waterways have measurable increase in the percentage of riparian length protected • High Priority actions of the Victorian Environmental Water holders seasonal watering plan annual delivered 100% of the time, as they are relevant to the catchment • 400 Ha of riparian and wetland vegetation see a measurable improvement in quality. 	<ul style="list-style-type: none"> • 100% of land maintains 70% ground cover • 90% of land managers have increased knowledge and are actively changing practices to adapt to and mitigate climate change. 	<ul style="list-style-type: none"> • Native vegetation extended by 5-10% in priority landscapes and threatened species habitat • Reduce population of pest herbivores and predators by 20% in priority landscapes and threatened species habitat • Priority weeds removed from 50% of remnants in priority landscapes and threatened species habitat • Increase the area and diversity of vegetation communities permanently protected by 15,000 ha (long-term) 	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • Opportunities for volunteer participation have increased by 25%, as new models of volunteering are adopted. • Improve the capacity of existing and new community groups and organisations to be involved in NRM and act on-ground. • Form 5 partnerships with new sectors that attract resources and investment for community-led action • (note – Traditional Owners partnership are incorporated into this outcomes). 	<ul style="list-style-type: none"> • Increase the diversity of land managers engaged in projects to improve the health of the catchment
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3. Planned programs, services and infrastructure delivery

The Goulburn Broken CMA delivers its business through three theme-based programs and the six social-ecological systems.

3.1 Programs



Sustainable Landscapes

This program seeks to deliver projects and initiatives that improve catchment health through project management and delivery, monitoring and research, community engagement and strategic development. Projects range from sustainable irrigation and land health to biodiversity and threatened species management.



River & Wetland Health and Floodplain

This program seeks to ensure healthy and resilient rivers, wetlands, floodplains and adjacent land that provides for our social, economic and cultural values.



Corporate

This program seeks to enable the achievement of catchment objectives by supporting CMA employees and Board, partners, community groups and the broader catchment community to participate successfully and safely in natural resource activities facilitated through the CMA.



Figure 3: Goulburn Broken CMA business structure

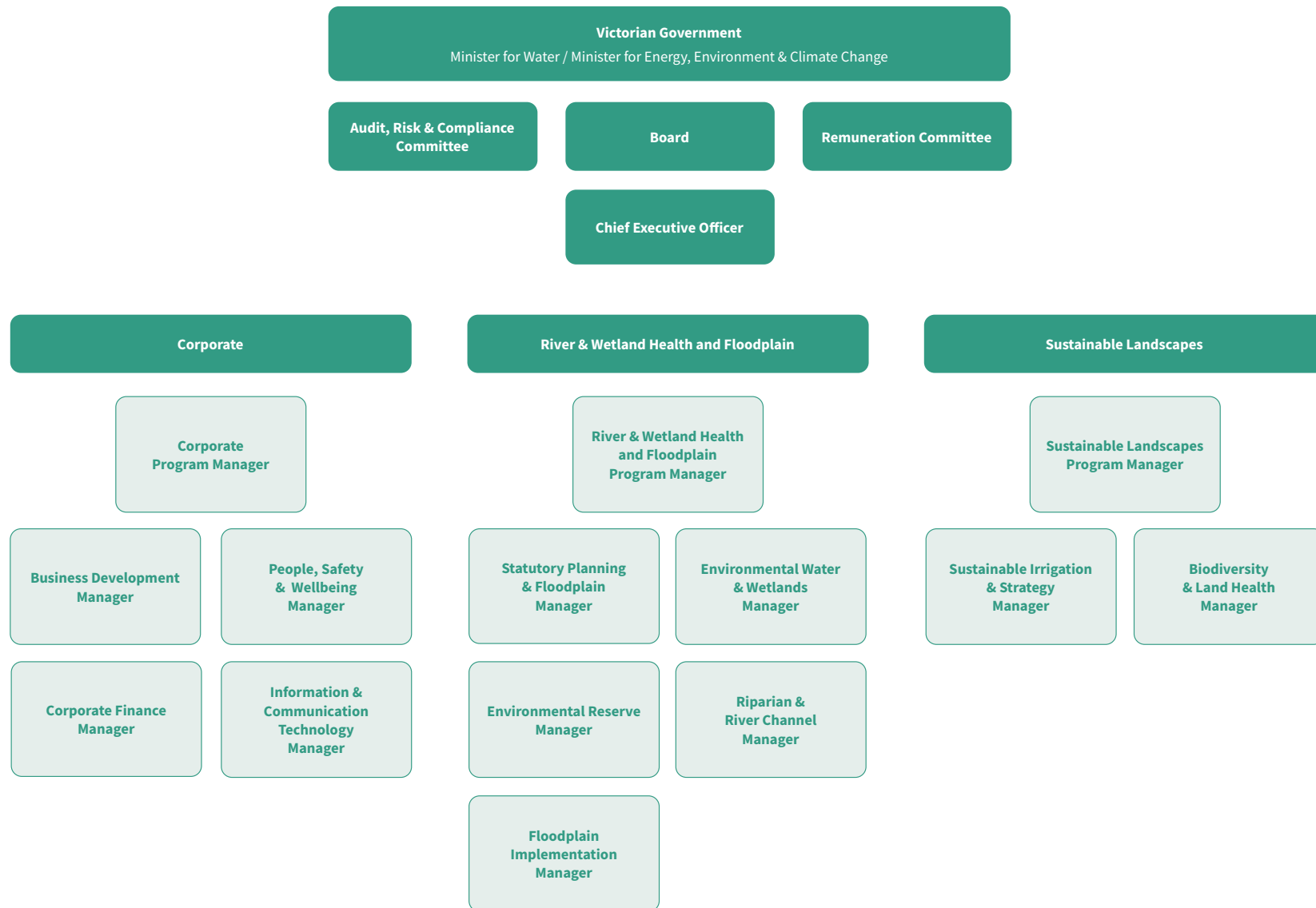


Figure 4: Goulburn Broken Social-Ecological Systems (SEs)





3.2 Social-Ecological Systems (SESS)

The six social-ecological systems that the Goulburn Broken CMA use to design and plan strategy and delivery are:

- Agricultural Floodplains
- Productive Plains
- Upland Slopes
- Commuting Hills
- Southern Forests
- Urban Centres (linked to above SESSs)

The SES approach offers many benefits including providing for continued integration across local areas of program-based funding. Integration is achieved through a wide range of community forums and partnership structures, underpinned by the Goulburn Broken Catchment Partnership Agreements, renewed in 2023. A well-established Partnership Team structure involves managers and partner agencies discussing project delivery, resource sharing and integrated program delivery. All of this is premised on strong community participation and testing of the program delivery.

To deliver the main business undertakings the Goulburn Broken CMA works with partners to deliver the following services:

- River health management (waterway and strategic management)
- Environmental Water Reserve utilisation
- Strategic water quality and biodiversity monitoring and coordination
- Community, including landholder engagement
- Corporate and statutory functions:
 - Floodplain
 - Works on waterways
 - Other land issues.
- Sustainable agriculture and land management (particularly with reference to irrigation and dryland salinity)
- Water savings and water use efficiency (including whole farm planning)
- Surface and sub-surface water management
- Biodiversity (including vegetation management and private forestry)
- Landcare and other NRM groups, industry groups and Recognised Aboriginal Parties and ongoing community engagement and support
- Planning, delivery and monitoring of environmental water
- Pest plant and animal management
- Climate change adaptation

The Goulburn Broken CMA will continue to explore and evaluate new and existing mechanisms and partnerships for delivery and implementation that can maximise on-ground outcomes in a financially constrained environment.

3.3 Planned programs and services

The main business undertakings and activities of the Goulburn Broken CMA and alignment to Goulburn Broken CMA business objectives are described below.

3.3.1 Financial sustainability

We seek to increase funding to deliver on requirements and priorities. We meet all of our financial obligations.

Main undertakings and activities 2023/24
Maintain systems, processes and service that enable a high standard of financial management that meet relevant guidelines and standards.
Continue to explore opportunities to access funding for current and emerging priorities, improve processes and reporting around bid developments and tracking.
Implementation of reporting against renewed organisational indicators to monitor performance against business objectives.
Update of budgeting and forecasting systems to enable responsive and efficient reporting on financial outlook with 3 year outlook.
Integration of financial and output data enabling improved data analytics and reporting.

Indicators

Indicator	Measure	Target
Total Revenue as per financial statements	Total Revenue	100% of Corporate Plan Revenue
New Projects/Investments	# and \$ of New Projects outside of those listed within approved Corporate Plan	100% of "new funding" revenue \$ included within the Corporate Plan
Financial Solvency	Cash balance as percentage of committed costs	100%

3.3.2 Service delivery

We deliver our Services, Programs and Projects to achieve planned deliverables on time, on budget and to a high quality.



3.3.2.1 Sustainable Landscapes Program

Outcome:

This program seeks to deliver projects and initiatives that improve catchment health through project management and delivery, monitoring and research, community engagement and strategic development. Projects range from sustainable irrigation and land health to biodiversity and threatened species management.

Main undertakings and activities	Funding (2023-24 onwards)#	Outputs
Community Support to implement the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP)		
<p>This project seeks to implement the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP) and reduce the environmental impacts of irrigation, while optimising the functionality of irrigation communities within water resource constraints. This project will ensure that irrigators and regional communities have access to information and expertise to implement best practice land management, as well as ensure that new and existing irrigation are managed within agreed parameters.</p>	<p>\$546k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Plan • Publication
Using water wisely in the Goulburn Murray irrigation region		
<p>The Using Water Wisely in the Goulburn Murray Irrigation Region project seeks to build irrigators' capacity and resilience to adapt to a future with reduced water availability as a result of drought, climate change and water recovery. The project will also minimise potential offsite impacts of irrigation including salinity and water logging and assist government to meet its obligations under Water for Victoria.</p>	<p>\$200k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (excluding Agriculture Victoria direct funding of \$805k).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Plan • Publication
Basin Salinity Management in the SIR		
<p>The Basin Salinity Management in the SIR project is intended to ensure the Goulburn Broken region is meeting its responsibilities and contributing to Victoria's obligations to manage downstream salinity impacts within agreed levels and according to BSM2030 requirements, meeting State water quality obligations as well as contributing to SIRLWMP Critical Attribute long-term goals.</p>	<p>\$440k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Publication
Cost Effective Drainage Management in the SIR		
<p>This project seeks to implement a range of cost effective and priority surface and subsurface drainage management works and initiatives that enable the Shepparton Irrigation Region (SIR) to continue to adapt and respond to changing needs. This project is intended to promote the ongoing implementation of the SIR Land and Water Management Plan (SIRLWMP), meet key State strategies and policies, and support BSM 2030 compliance by delivering four key activities.</p>	<p>\$105k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Assessment • Channel • Engagement event • Information management system • Partnership • Publication



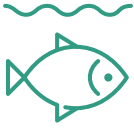
Main undertakings and activities	Funding (2023-24 onwards)#	Outputs
Waranga Basin Irrigation Drainage Priority Project		
<p>This project will see a large part of a productive irrigated catchment (approx. 1600 ha), unable to be serviced by the Upper Deakin Drainage Course Declaration (DCD), able to receive an improved drainage service. The works involve augmenting and remodelling a private community drain, potentially implementing a DCD, and establishing an automated pumped outfall either into the Waranga Basin or downstream of the minor outlet (to the Central Goulburn Irrigation Area No. 7 channel).</p>	<p>No new funds in 2023/24. All funding (\$800k) received up front in 2021/22 through the Victorian Government.</p>	<ul style="list-style-type: none"> • Assessment • Channel • Engagement event • Partnership • Publication
Salinity and Irrigation Drainage Flood Recovery		
<p>Funding to assist in the repair of irrigation drainage and salinity assets that were affected by the October 2022 flooding event, alongside enhancements to irrigation drainage at risk of prolonged waterlogging and stagnant water. The project also aims to provide support for the monitoring and assessment of flood and post-flood salinity risks.</p>	<p>No new funds in 2023/24. All funding (\$2.19m) received in 2022/23 through the Victorian Government.</p>	<p>N/A</p>
Victorian Landcare Grants 2023		
<p>Funding for the Victorian Landcare Grants in the region on behalf of the Victorian Government.</p>	<p>\$375k over 2023/24 through the Victorian Government’s Victorian Landcare Program.</p>	<p>TBA</p>
Regional Landcare Coordination 2023/24 – 2024/25		
<p>Employment of a Regional Landcare Coordinator and the implementation of the Victorian Landcare Program.</p>	<p>\$357k over 2023/24 – 2024/25 through the Victorian Government’s Victorian Landcare Program.</p>	<p>TBA</p>
Landcare Facilitator and Coordinator Training		
<p>Funding to deliver training and professional development activities for Landcare Facilitators and Coordinators.</p>	<p>\$13k over 2023/24 through the Victorian Government’s Victorian Landcare Program.</p>	<p>TBA</p>



Main undertakings and activities	Funding (2023-24 onwards)#	Outputs
Taking Care of Country (Our Catchments, Our Communities)		
<p>This project aims to build better catchment stewardship, ensuring integrated catchment management (ICM) by working with a range of partners to deliver prioritised on-ground works on private land by creating corridors (terrestrial and riparian), and stepping stones of wetlands (dams and springs) and remnant vegetation. ICM will also occur through complementary works on Country (public land) to improve catchment stewardship outcomes. Priorities will be determined by Traditional Owners in alignment with their country plans. This could include utilising local Traditional Owner works crews to carry out weed control, pest animal control, revegetating with food plants and cultural burns, while also ensuring broader community engagement in cultural practices.</p>	<p>\$459k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Fence • Grazing • Partnership • Pest animal control • Plan • Publication • Weed control
Regional Land Partnerships		
<p>Funding for 2023/24 anticipated to consist of co-design and initial project implementation (if funding applications are successful for Barmah Ramsar, Woodlands, Alpine and Wetlands) (Environment Stream) and Agricultural Stream (yet to be announced).</p>	<p>Funding through the Australian Government yet to be determined.</p>	<p>TBA</p>

2022/23 funding included where it has been received or is proposed to be received towards the end of the financial year so will be mostly expended in the following financial year of 2023/24.





3.3.2.2 River & Wetland Health and Floodplain

Outcome:

This program seeks to ensure healthy and resilient rivers, wetlands, floodplains and adjacent land that provides for our social, economic and cultural values.

Main undertakings and activities	Funding (2023-24 onwards)#	Outputs
Kynmer Creek Regulator		
This project has been approved through the Victorian Government's 2020 capital stimulus package for the construction of a regulator at Kynmer Creek to restore a more natural hydrological regime.	No new funds in 2023/24. All funding (\$2.8m) received in 2020/21 – 2022/23 through the Victorian Government's 2020 capital stimulus package.	<ul style="list-style-type: none"> • Approval and advice • Assessment • Management agreement • Plan • Publication • Vegetation • Waterway structure
Goulburn River MERP		
Monitoring and evaluation of the ecological outcomes of Commonwealth environmental watering in the lower Goulburn River.	No new funds in 2023/24. All funding (\$346k) received in 2020/21 – 2022/23 through University of Melbourne.	<ul style="list-style-type: none"> • Plan • Publication
Goulburn Broken River and Wetland Health Program Management		
This program will implement and support statutory functions under the <i>Water Act 1989</i> and the Statement of Obligations (SoO) specific to "Caretaker of River Health" (SoO 7.1k), to the level funded. As required in the Project Development Guidelines, it provides for management of the Goulburn Broken River and Wetland Health Program. It also supports (along with other related EC5 funding) a regional presence to respond to community, agency and media enquiries, requests for information and advice relating to waterway health and management.	\$385k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> • Monitoring structure • Partnership • Plan
Barmah Ramsar Site Management		
This project will provide the required planning and co-ordination activities related to maintenance of the ecological character of the Barmah Forest Ramsar Site. Specifically, the project will provide liaison between the Ramsar Statewide Coordinator, the Goulburn Broken CMA and the Ramsar Site manager (PV) to develop funding proposals as determined by a prioritised annual action plan, implement management and research projects, and maintain a MERI database in accordance with the Barmah Ramsar Site Management Plan and MERI Framework.	\$416k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> • Assessment • Engagement event • Grazing • Information management system • Plan • Threatened species response • Weed control



Main undertakings and activities	Funding (2023-24 onwards)#	Outputs
On-ground Works		
<p>The program will deliver on priority management actions in the Goulburn Broken Regional Waterway Strategy (GB RWS). It will also support the CMA to continue to deliver waterway health commitments under the <i>Water Act 1989</i>, Water for Victoria and the Minister's annual CMA Letter of Expectations.</p>	<p>\$681k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Engagement event • Fence • Management agreement • Partnership • Vegetation • Water storage • Waterway structure • Weed control
Connecting People and Place		
<p>Working in partnership with community groups and other agencies, this project will take multiple approaches to educate the community about waterways, connect them to waterways and enable them to participate in caring for waterways. This project will also support the renewal of the Regional Waterway Strategy (RWS) through provision of some funds for staff time and external costs.</p>	<p>\$189k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Management agreement • Plan • Vegetation • Weed control
“Waring” – The Goulburn Flagship project		
<p>The project will see the Goulburn Broken CMA partner with the first nations people of the river, the TLWC, to work towards an agreed approach to improving the condition of mid-Goulburn to essentially support environmental, cultural, social and economic values. A plan including objectives and outcomes for the project will be developed and tested with the community for this section of river before taking agreed action. The approach will be a pilot project for Goulburn Broken CMA and TLWC working in partnership on the Goulburn River.</p>	<p>\$270k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Fence • Management agreement • Plan • Vegetation • Water • Weed control
Strathbogie Streams towards 2040		
<p>The Strathbogie Streams 2040 project is a continuation of the Goulburn Broken CMA EC4 flagship project and trial application of the Rivers 2040 framework on the Hughes Creek and Seven Creeks. The project will continue in phase 2 “taking action” with the on-ground works continuing to improve riparian and in-stream condition working towards the long-term vision of building the resilience of threatened species including Macquarie Perch and Trout Cod. This project will also provide a holistic assessment of the Macquarie Perch population within our catchment to inform our next Regional Waterway Strategy.</p>	<p>\$225k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Fence • Management agreement • Plan • Publication • Vegetation • Water storage • Waterway structure • Weed control



Main undertakings and activities	Funding (2023-24 onwards)#	Outputs
Environmental Water Management		
<p>Environmental water management is a statutory role of the Goulburn Broken CMA as described in the <i>Water Act (1989)</i> and is a priority of the Victorian Waterway Management Program. The Goulburn Broken CMA's environmental water program aims to protect and improve waterway health through the efficient and effective management of environmental water in the region and connected downstream systems.</p>	<p>\$960k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Engagement event • Plan
Jamieson River Recreation Hub		
<p>Funding has been made available through the Recreational Values program to support water corporations and catchment management authorities to enhance the recreational use of waterways and water storages in their management region. This project will see the design and installation of up to 12 public river access points and associated landscaping along the Jamieson River frontage in the township of Jamieson between Fooths Bridge and Brewery Bridge. Appropriate erosion control works will also be designed in areas surrounding the proposed public access points and along the frontage in more erosion prone locations. Ground disturbance will be kept to a minimum and the use of lower impact or "softer" erosion control techniques (revegetation with native trees, shrubs and grasses) will be used where possible, but it is recognised that some more erosion prone areas will require other appropriate engineering solutions. The establishment of a traditional owner indigenous plant use garden should also be considered as part of the conceptual plan, which will be developed by a landscape architect.</p>	<p>\$30k over 2023/24 through the Victorian Government's Recreational Values program.</p>	<ul style="list-style-type: none"> • Earth works • Plan • Publication
Goulburn to Murray Trade Review Environmental Monitoring		
<p>Through this project the CMA will oversee and deliver project management, and environmental and recreation monitoring activities to inform a review of interim operating rules for the Goulburn River.</p>	<p>\$460k over 2023/24 through the Victorian Government.</p>	<ul style="list-style-type: none"> • Assessment • Publication
Technical Investigations – EWMP Updates		
<p>This activity will review and update Environmental Water Management Plans developed for the following waterways to reflect current knowledge and policy: Black Swamp, Moodie Swamp, Lower Broken and Nine Mile creeks.</p>	<p>No new funds in 2023/24. All funding (\$115k) received up front in 2021/22 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Plan



Main undertakings and activities	Funding (2023-24 onwards)#	Outputs
Waterway Statutory Functions – Floodplain and Waterway Protection		
<p>This project delivers the Goulburn Broken CMA's statutory responsibilities relating to Floodplain Management and Waterway Health as provided for in the <i>Water Act 1989</i>, the <i>Planning and Environment Act 1987</i>, <i>Building Regulations 2018</i>, <i>Subdivisions Act 1988</i>, <i>Mineral Resources (Sustainability Development) Act 1990</i>, CMA Statement of Obligations and other legislation. The overall aim and long-term outcomes of the project are to minimise the growth in flood risk and to protect and enhance waterway health and associated wetland ecosystems.</p>	<p>\$690k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> • Approval and advice • Information management system
Implementing the Regional Floodplain Management Strategy		
<p>The Goulburn Broken CMA has worked with its stakeholders (local councils, VICSES and others) to prepare a Regional Floodplain Management Strategy (RFMS) which contains prioritised actions. The CMA will work with its stakeholders to implement relevant actions through a monitoring and evaluation, review and improvement (MERI) process to inform an ongoing four-year rolling work plan.</p>	<p>No new funds in 2023/24. All funding (\$450k) received in 2021/22 – 2022/23 through the Victorian Government's Building Flood Resilience in Victoria initiative.</p>	<ul style="list-style-type: none"> • Publication
The Living Murray 2023-24 – Barmah Forest Icon Site		
<p>The funding is to implement the following activities at the Barmah Forest Icon Site under The Living Murray Program: Icon Site Management (including communicating with impact); Icon Site Condition Monitoring; Icon Site Intervention Monitoring.</p>	<p>\$500k over 2023/24 through joint initiative funded by the NSW, Victorian, SA and Australian Governments (indicative only and not yet approved).</p>	<p>TBA</p>
Levees – Flood Readiness and Response Strategies		
<p>Funding to look at categorising levees to aid in future flood response.</p>	<p>No new funds in 2023/24. All funding (\$550k) received up front in 2022/23 through the Victorian Government.</p>	<ul style="list-style-type: none"> • Publication
Greens Lake baseline ecological monitoring		
<p>Project aims to collect baseline ecological information to inform management objectives and the associated water regime for Greens Lake.</p>	<p>\$20k over 2023/24 through the Victorian Government.</p>	<ul style="list-style-type: none"> • Assessment • Plan • Publication



Main undertakings and activities	Funding (2023-24 onwards)#	Outputs
Securing Spotted Tree Frogs		
The Goulburn Broken CMA is auspicing this grant for Wild Research. The project will create a safe-haven for the Spotted Tree Frog and other co-occurring native freshwater fauna from non-native predatory fish. The project will also help establish a Spotted Tree Frog captive conservation breeding program that can support future reintroduction and population augmentation recovery activities for the species.	\$193k over 2023/24 – 2024/25 through the Victorian Government’s Nature Fund.	<ul style="list-style-type: none"> • Plan • Publication
Flood Recovery River Health		
Core recovery activities in response to damage caused by the October 2022 floods.	No new funds in 2023/24. All funding (\$500k) received up front in 2022/23 through the Victorian Government.	<ul style="list-style-type: none"> • Assessment • Fence • Management agreement • Rubbish removal • Vegetation • Waterway structure • Weed control
Freshwater shrimp PhD scholarship		
Funding for a PhD research project to assess the effects of flows in the lower Goulburn River on freshwater shrimp.	\$27k over 2023/24 through the Victorian Government.	<ul style="list-style-type: none"> • Publication
Input into Goulburn to Murray trade & operating rules 22-24		
Funding for a 0.5 FTE senior project officer for input into the implementation of the Goulburn to Murray trade and operating rules.	No new funds in 2023/24. All funding (\$190k) received up front in 2022/23 through the Victorian Government.	N/A
2022 Flood Model Calibrations		
Calibration of Sunday and Dry Creeks, and Goulburn and Broken Rivers flood event.	No new funds in 2023/24. All funding (\$100k) received up front in 2022/23 through the Victorian Government.	TBA

2022/23 funding included where it has been received or is proposed to be received towards the end of the financial year so will be mostly expended in the following financial year of 2023/24.



3.3.2.3 Corporate

Outcomes:

This program seeks to enable the achievement of catchment objectives by supporting CMA employees and Board, partners, community groups and the broader catchment community to participate successfully and safely in natural resource activities facilitated through the CMA.

Main undertakings and activities	Funding (2023-24 onwards)*	Outputs
Catchment and Land Protection Act 1994 Corporate and Statutory Funding		
Performance of corporate activities under specific clauses of the <i>Catchment and Land Protection Act (1994)</i> Statement of Obligations relating to governance, community engagement, integrated regional planning and coordination, and compliance.	\$643k per year through the Victorian Government (indicative only and not yet approved).	N/A
Building resilient people and landscapes (Our Catchment, Our Communities)		
This project aims to sustain and strengthen local and regional partnerships between key NRM stakeholders/organisations to improve coordination and collaboration on the Goulburn Broken Regional Catchment Strategy and NRM more broadly. It will also aim to build regional capacity, connectedness and leadership in integrated catchment management.	\$117k over 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Plan • Publication
Climate change coordinator		
Funding for the CMA State-wide climate change coordinator to undertake tasks as outlined in the State-wide climate change workplan.	\$90k over 2023/24 through the Victorian Government.	N/A
State climate change & biodiversity outcomes support		
Funding for 0.6 of an FTE for 2 years to 30 June 2024 to complement the climate change coordinator funding to successfully link policy and plans to outcomes on the ground for catchment resilience and health.	No new funds in 2023/24. All funding (\$270k) received up front in 2021/22 through the Victorian Government.	N/A

2022/23 funding included where it has been received or is proposed to be received towards the end of the financial year so will be mostly expended in the following financial year of 2023/24.

Indicators

Indicator	Measure	Target
Investor contracted projects are delivered on time and budget as agreed	% of projects delivered on time and budget in line with signed agreements and variations	100%
Staff Training in project management training	% of Project Managers trained in project management training	100%



3.3.3 Community and Partnerships

Our community, and other partners value our contribution. Our commitment to partnerships and community-led approaches supports organisations and communities to thrive.

Main undertakings and activities 2023/24

Continue to work closely with catchment partners in planning and delivery to support the strong integrated approach to catchment management in our catchment.

Ongoing implementation of the RCS including a suite of engagement mechanisms and forums to generate shared action and monitoring.

Renewal of the Land and Water Management Plan with stakeholders and community.

Renewal of the Goulburn Broken CMA Reconciliation Action Plan.

Work with community Landcare and conservation organisations to broaden the reach of our services and information flow, reflecting the changing demographics of the catchment.

Continue to support a range of organisational and stakeholder forums and plans that contribute to catchment resilience.

Deliver a communication program to inform and engage the community.

Indicators

Indicator	Measure	Target
Project delivered Events and Participants	# Project delivered Events and Participants	100% Investor Targets
Social Media Followers and Website Engagement	# of Social Media Followers and GBCMA website visitors	5% Improvement on prior year results
Partnership Health	The partnership health score equal to or > 4 on the partnership health goal	Greater than 4
Partners participation in Projects	# of Partners on Projects	100% Investor Targets

3.3.4 Our people

We have capable and motivated people who can fulfil their potential in line with our values and behaviours including “The GB CMA way”. Our people are safe, and we provide a healthy environment to support their wellbeing.

Main undertakings and activities 2023/24

Implement the Goulburn Broken CMA workforce strategy incorporating opportunities from the People Matter Survey with focus on:

- Psychological safety
- Employee wellbeing
- Leadership training and development for all people managers

Support the increased resourcing needs and OHS requirements for new funding areas including Regional Land Partnerships and Flood Recovery.

Continue to implement the Goulburn Broken CMA Flexible Work Framework.

Continue to implement Gender Equality Act Action Plan.

Indicators

Indicator	Measure	Target
Positive Safety Climate/Culture Score	% of employees agree the organisation has a strong safety climate	80% (Stretch)
Employee Job Satisfaction	Overall Job satisfaction and engagement score from People Matters survey	80% (Stretch)
Staff Training	% of employee training costs (excluding hours) to employment costs	Greater than 1.48%
Staff Injuries	Lost Time Injuries	Nil



3.3.5 Governance

We have effective governance structures and practices in place that comply with all laws and regulations and satisfy community expectations.

Main undertakings and activities 2023/24

High standard of governance maintained including in Board and other governance forums and the provision of data to support governance requirements.

Implementation of procurement reporting and embedding new processes established for procurement and contract management within the business.

Implementation of information management framework.

Embedding of the updated Risk Framework and processes across the business.

Embedding of updated Business Continuity Framework following learnings from 2022/23 flood event.

Indicators

Indicator	Measure	Target
Compliance with applicable Standing Directions under the Financial Management Compliance Framework Checklist.	% Compliance against Standing directions	100%
Medium and High Risk Audit Recommendations	% Medium and High Risk audit recommendations actioned by due date.	100%
Training in Integrity Policies and Procedures	% of Board and employees trained in anti-corruption and integrity policies and procedures.	100%





3.3.6 Leadership and Strategy

We provide strategic and enabling leadership in resilience focused Integrated Catchment Management, through planning, influence and partnerships. Our Strategy development and delivery reflects innovation, adaptivity and continuous improvement.

Main undertakings and activities 2023/24

Implementation of a shared risk approach focused on the Goulburn Broken RCS with the Goulburn Broken Partnership Team.

Ongoing and strengthened partnerships with Traditional Owners to support country plans and greater Traditional Owner involvement in codesign, decisions and delivery related to the health of country, including participation in a range of pilots that support policy initiatives.

Continue to work closely with catchment partners to support and advocate for matters of importance in our catchment, with a focus this year on emerging issues critical to our catchment community including flood recovery and preparedness, the Basin Plan and climate change response.

Implementation of the Goulburn Broken RCS Coordination and Monitoring Plan.

Implementation of the renewed catchment partnership agreement with an expanded list of signatories to engage through a range of forums.

Maintain involvement and influence in national, state and regional advocacy forums and relationships.

Indicators

Indicator	Measure	Target
RCS Implementation Plan Status	# and % of actions completed of RCS Implementation Plan	100% of the agreed actions for the next 12 months as per the GB CMA RCS Implementation Plan

3.3.7 Climate Change Response

We lead in climate change adaptation and mitigation in our internal and external operations.

Main undertakings and activities 2023/24

Ensure the impacts of climate change are considered in Goulburn Broken CMA programs and projects.

Implement and review of Environmental Footprint policy and the development of an Action Plan.

Implement the pathway to Net Zero Emission for the Goulburn Broken CMA.

Develop and implement actions as a result of the Climate Change Internal Audit.

Support land managers, stakeholders and the broader catchment community to be informed and consider and respond to climate change and a future with lower water.

Indicators

Indicator	Measure	Target
Greenhouse Gas Emissions Inventory	CO2 Tonnes	Carbon Neutral by end of 2025
Climate Change integration in project delivery	Measurement in development	TBD



3.4 Responding to the Minister’s expectations – priority policy areas

The Goulburn Broken CMA will work with the Department of Energy, Environment and Climate Action (DEECA), the Goulburn Broken Catchment community and our partners to deliver on the nine priority government policy areas for the Goulburn Broken CMA in 2023-24. The priority areas, and the Goulburn Broken CMA’s response, is outlined in the table below.

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas
1. Improved performance and demonstrating outcomes - Commit to delivering integrated catchment management, including leading the implementation and monitoring of catchment partnership agreements	
<p>Measures:</p> <ul style="list-style-type: none"> • Collaborating with DEECA to improve reporting systems and processes. • Demonstrate outcomes of government investment into waterways and catchment health. • Delivering efficiency through shared services, smarter procurement, and lower-cost technology. • Commit to working collectively via Vic Catchments membership to strengthen collaboration and performance in the catchment management sector in Victoria. 	<p>The Goulburn Broken CMA maintains the policies, procedures, and resources to deliver reporting and funding obligations and will continue to be an active member of the Regional Investment Coordinators Group which collaborates with DEECA on reporting processes and systems.</p> <p>In 2022/23, the Goulburn Broken CMA established with management and the Board organisational KPIs with reporting against these KPIs to management and the Board to commence in 2023/24 and which will be included in the Annual Report. The Goulburn Broken CMA will also contribute to the Annual Report and Action and Achievements report.</p> <p>The Goulburn Broken CMA is implementing the State-wide Catchment Indicators as developed through the RCS renewal.</p> <p>The Goulburn Broken RCS Monitoring, Evaluation, Reporting and Learning Plan will help demonstrate the outcomes of the RCS.</p> <p>The Goulburn Broken CMA will continue to lead further development of the MS D365 financial system shared across 7 CMAs with 2023/24 to focus on improved reporting development through MS Data Lakes and PowerBI and development of standard reports for all 7 CMAs. Opportunities for further sharing of services and costs in areas of governance, ICT and HR/OHS will continue in 2023/24 through Base Efficiency Review projects.</p> <p>The Goulburn Broken CMA will continue as a member of Vic Catchments.</p>

2. Climate change – Explore opportunities and/or deliver carbon sequestration initiatives and adapt to climate change and climate variability

Measures:

- Active investigation into opportunities to sequester carbon and generate carbon offset credits in Victoria.
- Demonstration of reasonable progress in integrating climate change adaptation into planning and decision-making across the business.

The Goulburn Broken CMA will continue to manage the state-wide climate change coordinator, contributing to the sharing of information and knowledge and the implementation of a state-wide project investigating co-benefits and co-investment frameworks to support water corporations and other agency Net-Zero targets.

The state-wide coordinator will work to develop a Victorian investment strategy to attract funding for research and implementation in blue and teal carbon ecosystem restoration and sequestration opportunities. These ecosystems provide great carbon sequestration potential along with other benefits such as nursery habitats for important commercial and recreational fisheries and coastal protection. The state-wide climate change coordinator will identify enablers or barriers to implementing CMAs' Climate Change NRM Adaptation Plans.

The Goulburn Broken CMA will progress actions to support the Goulburn Broken CMA's Net-Zero ambitions. This will include renewable energy sources and the future use of electric vehicles.

The Goulburn Broken CMA will continue to use the latest science and information to integrate climate considerations into all programs, including considering climate change projections in project development.

The Goulburn Broken CMA will continue to support our community to understand climate impact in our catchment and contribute to the important decisions to be made.

Through the implementation of the RCS, we will continue to support community and stakeholders deliver to the suite of climate change adaptation actions. The upcoming Regional Waterway Strategy renewal will provide an opportunity to incorporate climate change adaptation into waterway management.

The Goulburn Broken CMA continues to support broader climate change adaptation and mitigation through our membership of the Goulburn Murray Climate Alliance.



3. Waterway and Catchment Health – Provide leadership in delivery of programs to improve the health of priority waterways and catchments

Measures:

- Coordinate the implementation and reporting of regional catchment strategy and regional waterway strategy.
- Deliver waterway and integrated catchment management in line with Water for Victoria, Our Catchments Our Communities – building on the legacy and Victorian Waterway Management Strategy.
- Report on Catchment Partnership Agreement in accordance with the Framework for Catchment Partnership Agreements.

The Goulburn Broken CMA will continue to support implementation of the RCS through a comprehensive coordination and monitoring project. This will include the continuation of current projects supported under the previous seed funding grant round, a detailed monitoring, evaluation, reporting and learning program and an engagement program. This will be supported by the Goulburn Broken Partnership Team.

The Goulburn Broken CMA completed the final review of the Regional Waterway Strategy 2014-2022 in mid 2022, whilst continuing to deliver against its intent. Over the next 12 months the Goulburn Broken CMA will input to the renewal of the Victorian Waterways Management Strategy and the development of guidelines for Regional Waterways Strategy Renewal.

The Goulburn Broken CMA will also continue to deliver against the Goulburn Broken Regional Floodplain Management Strategy (2018-2028).

The large-scale projects outlined in Water for Victoria and funded through the three-year Victorian Water Programs Investment Framework will be delivered. For example, in the Goulburn Broken CMA's case, the CMA will work with TLaWC to bring together western and traditional knowledge to look at opportunities to better manage the mid Goulburn River as part of the flagship project.

The Goulburn Broken CMA will deliver the annual planning, delivery, monitoring and review cycle related to environmental water within the catchment, including the development of seasonal watering proposals.

The Goulburn Broken CMA will also continue to deliver against the Goulburn Broken Regional Floodplain Management Strategy (2018-2028), following the mid term review.

The Goulburn Broken CMA will support projects that support recovery from the 2022 floods, subject to funding.

The Goulburn Broken CMA will implement and report on the renewed Catchment Partnership Agreement through the Goulburn Broken CMA Annual Report.

The Goulburn Broken CMA will also participate in DEECA led processes including the Constraints 1a program and the Goulburn to Murray Trade rule review, both of which are important for the long-term condition of the Goulburn River.

4. Water for Agriculture – Support a productive and profitable irrigation sector and vibrant and resilient regional communities

Measures:

- Promote sustainable irrigation management practices to support the growth and viability of regional communities.
- Planning and coordination activities to manage salinity, waterlogging and water quality in agricultural areas.
- Providing flexibility for agriculture to continue to adapt to change and help the sector do more with less water.

The Goulburn Broken CMA will continue to deliver on-ground works (including through the efficient and effective new Hybrid Drainage approach) to manage impacts around surface drainage and sub surface-drainage with Goulburn-Murray Water. The impacts of the floods from 2022 will continue to be dealt with in the assessment and update of the system to respond and adapt to the changing risks of flooding.

The Goulburn Broken CMA will manage and report on salinity issues as per the requirements under the Basin Salinity Management Plan 2030.

The Goulburn Broken CMA, in partnership with Agriculture Victoria and irrigators, will continue to deliver Whole Farm Planning, support extension activities, improve energy system understanding and land use understanding across the irrigated landscape.

The Goulburn Broken CMA will continue to work with catchment partners to assist with the modernisation of farm systems, leading to optimised public irrigation system assets and reduced water losses and how to adapt through changing practices and systems.

Improving farm systems to allow for a future with less water in the Goulburn Murray Irrigation District (GMID) (and related irrigation footprint issues) is a key component in planning for resilient communities. The Goulburn Broken CMA will continue to lead the regional community in considering the transformation of the region through the update of the Shepparton Irrigation Region Land and Water Management Plan.

Activities to increase knowledge around the impacts of land use changes and complementing it by supporting implementation of appropriate agricultural practices will continue.

The implementation of the Agricultural Re-development Coordination project will continue to work across the SIR to improve development outcomes and reduce environmental impacts.

The Goulburn Broken CMA is pursuing opportunities to improve the integration of the Circular Economy efforts across the region, building on work that identified key actions to address this key area.

The Goulburn Broken CMA will continue to work with North East CMA and the One basin CRC to better understand a lower water future and the implications for the region.

5. Community engagement and partnerships – Ensure that all aspects of service delivery will be customer and community-centred

Measures:

- Continue to build extensive, effective, and consistent approaches to community engagement and partnerships in regional planning and implementation.
- Work collaboratively with organisations and communities to strengthen engagement approaches and capacity.

The RCS renewal involved extensive community and partner engagement. This engagement has continued through the RCS implementation. The Goulburn Broken CMA has implemented an RCS Pledge process to enable the community to engage and support the implementation of the RCS.

The Goulburn Broken CMA is implementing its Engagement Strategy. This strategy aims to support, promote, and build capacity in our community networks across the catchment. Communication of relevant events, key messages and case studies will continue throughout the year, with the CMA having key groups identified for community engagement and partnerships including:

- The Shepparton Irrigation Region People Planning and Integration Committee and the sub groups
- Landcare Network Chairs Group
- Goulburn Broken Indigenous Consultation Group
- Goulburn Broken Local Government Biodiversity Reference Group
- Environmental Water Advisory Groups (3)
- Goulburn Murray Resilience Task Force
- Regional Partnerships
- Goulburn Broken Partnership Team

These groups feed into a much larger community network of around 96 community NRM groups covering 5,089 members. This includes the ongoing use of Landcare facilitators and coordinators who support the delivery of many projects across the catchment.



6. Recognise and support Aboriginal cultural and spiritual values and economic inclusion in the water sector – Promote self-determination of Traditional Owners, including by supporting the Treaty process as required. Support the implementation of Water is Life: Traditional Owner Access to Water Roadmap by building genuine partnerships with Traditional Owners in waterway and environmental water management and decision-making and promote access to waterways and water for cultural, spiritual and economic purposes

Measures:

- Number of effective engagements and partnerships with Traditional Owners in water planning and management that have led to improved outcomes for Aboriginal communities.

The Goulburn Broken CMA will continue to facilitate the Indigenous Consultation Forums, including with YYNAC and TLaWC with a focus on co-design and implementation of projects that heal country and facilitate engagement of Traditional Owners. The Goulburn Broken CMA will continue to explore/implement two-way learning opportunities with a focus on partnership agreements, strategy, project planning, contributing to project teams and service delivery on Country.

The Goulburn Broken CMA will continue to engage both Registered Aboriginal Parties' NRM works crews 'Woka Walla' and 'BIIK Environmental' to deliver on-ground works on country, through State and Federally funded projects.

The Goulburn Broken CMA is seeking strategic input into the development/renewal of joint MOU/Partnership Agreements with YYNAC and TLaWC, strategy development and review, funding submissions and involvement in the delivery of the Goulburn River Environmental Flow monitoring.

TLaWC has identified significant cultural wetland sites and are involved in the planning and delivery of environmental water to those sites.

During 2022/23 the Goulburn Broken CMA experienced the early phases of implementing the Taungurung Recognition and Settlement Agreement and this will continue. While this agreement is fully welcome and supported by the CMA, the full extent of costs and benefits of this to CMA programs is unknown.

The Goulburn Broken CMA will support government policy initiatives such as 'Water is Life' including identifying opportunities and challenges to success.

We will continue to strengthen partnerships with Traditional Owners and be proactive in our work together and to build the capacity of internal staff to understand and implement our obligations under the *Aboriginal Heritage Act 2006* and the Traditional Owner Settlement Act 2010. In early 2023 the Goulburn Broken CMA updated its Indigenous Participation Plan and is currently reviewing its (second) Reconciliation Action Plan. Consultation meetings with TLaWC have increased from quarterly to monthly and progress is being made in both planning and implementation on joint initiatives.

7. Recognise recreational values – Support the well-being of communities by considering recreational values in waterway planning and management

Measures:

- Water services that explicitly consider recreational values, within existing frameworks.
- Engagement with the community to identify and prioritise opportunities to deliver recreational objectives relating to the management of water and waterways.
- Accessible and user-friendly information for recreational users about river and waterway condition to help community members plan their recreation activities.
- Collaboration with other organisations and government agencies to explore and progress opportunities to support recreational values.

In recent years the Goulburn Broken CMA has worked to strengthen relationships with recreational users of waterways. Significant ground has been made with recreational angling groups with support of other government agencies including VRFish, The Australian Trout Foundation and Native Fish Australia. Following a hiatus in holding events due to COVID19 risk, we are now back to co-planning and holding events such as tree planting days with the likes of angling groups. This includes recreational value representation on the three Environmental Water Advisory Groups.

The understanding of the community of the value of environmental watering has improved but is continually challenged by the affordability of water used for productive agriculture and timing of deliveries with an ecological focus around high recreational use times.

8. Resilient and liveable cities and towns – Contribute to healthy communities and support resilient, liveable environments

Measures:

- Collaborating with water corporations and local government, including the participation in Integrated Water Management Forums, to help facilitate integrated water management, with a focus on enhancing public open spaces.
- Participating in the development and implementation of integrated water management plans, particularly through prioritising measures to enhance urban waterway values.

The Goulburn Broken CMA will continue to participate in the Goulburn Broken Integrated Water Management Forum. This will support delivery of, and identifying of, new collaborative projects for consideration in the Goulburn Broken Strategic Directions Statement.

The Goulburn Broken CMA will continue to support the RiverConnect program in the Shepparton/ Mooroopna area. This program brings together a range of interest groups to enhance engagement opportunities with the Goulburn and Broken Rivers in the urban landscape.

The GMID Resilience Strategy has been developed and is now a key tool for the engagement of the broader regional community as part of implementation. The strategy moves the region on a path to greater collective strength under the resilience framework. This will require a collective shift in ways of operating from all stakeholders.

Through the remainder of the EC5 funding the Goulburn Broken CMA will also work with interested urban communities to improve their waterways and surrounds.

9. Leadership, diversity and culture – Reflect the diverse needs of the community

Measures:

- Developing strategies and goals that will increase cultural diversity in the workforce and gender equity in executive leadership and throughout the organisation.
- Encouraging staff participation in the Victorian Public Sector Commission “People Matter Survey” or equivalent survey.

Delivery of the first year of the Goulburn Broken CMA Workforce Strategy to include lessons and opportunities from the delivery of the 2017-2022 Diversity & Inclusion Plan, achieve compliance and advancement with the Gender Equality Act.

Continued implementation of the Flexible Workforce Framework to reflect our modern workforce and maintain capabilities of our employees to meet outcome requirements.

Participation in the People Matter Survey will continue to provide an annual check-in on progress against workforce strategy actions.

Annual Board Performance Assessment and report.



4. Future challenges and opportunities

4.1 Major business risks and strategies

The purpose of the Goulburn Broken CMA risk management policy is to provide guidance regarding the management of risk to support the business principles, achievement of objectives, protect staff and assets and ensure financial sustainability.

The Goulburn Broken CMA's Risk Management Framework has been developed in accordance with the:

- Victorian Government Risk Management Framework (VGRMF);
- Standing Direction of the Minister for Finance 3.7.1 – Risk Management Framework and Processes;
- *Financial Management Act 1994*; and
- Australian Risk Management Standard (AS ISO 31000:2018) which includes the framework, principles and process (Appendix One).

The Framework, adopting the ISO 31000:2018 principles (below), addresses how we will embed the management of risk into our culture and practices and, by doing so, support the Board and management in making informed decisions and provide assurance that a robust risk management approach is adopted across the CMA.

The following strategic risks and Board risk appetite statements have been identified against the business principles and objectives and are reviewed by the Board annually.

Mitigation controls are detailed within the organisation's risk framework and are implemented and monitored.

Business Principle and objective	Risk event	Board's risk appetite
Financial Sustainability We seek to increase funding to deliver on requirements and priorities. We meet all of our financial obligations.	1.1 Inability to meet our financial obligation including the delivery of statutory services and our contract obligations.	<ul style="list-style-type: none"> ■ Very low risk appetite for inappropriate use of financial resources ■ Very low risk appetite for actions that impact on financial sustainability and our financial obligations ■ High risk appetite for exploring funding avenues to diversify revenue streams where they align with the Regional Catchment Strategy and the CMA's legislative obligations.
	1.2 Decreased ability to attract funding for delivery and to find alternative revenue sources	<ul style="list-style-type: none"> ■ Very low risk appetite for inappropriate use of financial resources ■ Very low risk appetite for actions that impact on financial sustainability and our financial obligations ■ High risk appetite for exploring funding avenues to diversify revenue streams where they align with the Regional Catchment Strategy and the CMA's legislative obligations.

Business Principle and objective	Risk event	Board's risk appetite
<p>Service Delivery</p> <p>We deliver our Services, Programs and Projects to achieve planned deliverables on time, on budget and to a high quality.</p>	<p>2.1 Employee numbers, or employee capacity and skills do not support delivery.</p>	<ul style="list-style-type: none"> ■ High risk appetite for adaptive and innovative approaches to service delivery ■ Low risk appetite for the disruption or cessation of services due to poor management or related systems.
	<p>2.2 Systems and processes do not support and enable service delivery and the management of risk.</p>	<ul style="list-style-type: none"> ■ High risk appetite for adaptive and innovative approaches to service delivery ■ Low risk appetite for the disruption or cessation of services due to poor management or related systems.
	<p>2.3 Failure to deliver quality outcomes for investors.</p>	<ul style="list-style-type: none"> ■ High risk appetite for adaptive and innovative approaches to service delivery ■ Low risk appetite for the disruption or cessation of services due to poor management or related systems.
<p>Community and Partnerships</p> <p>Our community, and other partners value our contribution. Our commitment to partnerships and community led approaches supports organisations and communities to thrive.</p>	<p>3.1 Failure to understand and adapt to the changing demographics in the catchment.</p>	<ul style="list-style-type: none"> ■ Low risk appetite for activities that will damage the organisation's reputation ■ Moderate risk appetite for activities to create change, challenge community and increase community engagement and collaboration in the implementation of the Regional Catchment Strategy.
	<p>3.2 Inadequate processes for engagement and communications that maximise catchment impacts.</p>	<ul style="list-style-type: none"> ■ Low risk appetite for activities that will damage the organisation's reputation ■ Moderate risk appetite for activities to create change, challenge community and increase community engagement and collaboration in the implementation of the Regional Catchment Strategy.
	<p>3.3 Failure to understand, adapt and meet Government and Traditional Owner legislation, policy and expectations including for Regional Settlement Agreements, self determination, co - design, approval and delivery</p>	<ul style="list-style-type: none"> ■ Low risk appetite for activities that will damage the organisation's reputation ■ Moderate risk appetite for activities to create change, challenge community and increase community engagement and collaboration in the implementation of the Regional Catchment Strategy.

Business Principle and objective	Risk event	Board's risk appetite
<p>Our People</p> <p>We have capable and motivated people who can fulfil their potential in line with our values and behaviours including “The GB CMA way”. Our people are safe, and we provide a healthy environment to support their wellbeing.</p>	<p>4.3 Inadequate workforce planning for succession and retention of key skills and corporate knowledge.</p>	<ul style="list-style-type: none"> ■ Moderate risk appetite for activities that support and improve staff safety, satisfaction, engagement and capability ■ Very low risk appetite to risk the safety and wellbeing of our staff, contractors and community we engage directly with ■ Very low risk appetite for poor culture and performance.
	<p>4.2 Failure to maintain the GB CMA’s Corporate Culture, employee engagement and values.</p>	<ul style="list-style-type: none"> ■ Moderate risk appetite for activities that support and improve staff safety, satisfaction, engagement and capability ■ Very low risk appetite to risk the safety and wellbeing of our staff, contractors and community we engage directly with ■ Very low risk appetite for poor culture and performance.
	<p>4.3 Failure to ensure the safety and wellbeing of our people and contractors.</p>	<ul style="list-style-type: none"> ■ Moderate risk appetite for activities that support and improve staff safety, satisfaction, engagement and capability ■ Very low risk appetite to risk the safety and wellbeing of our staff, contractors and community we engage directly with ■ Very low risk appetite for poor culture and performance.
<p>Governance</p> <p>We have effective governance structures and practices in place that comply with all laws and regulations and satisfy community expectations.</p>	<p>5.1 Failure to comply with Ministerial expectations</p>	<ul style="list-style-type: none"> ■ Low risk appetite for non-compliance with statutory and legal obligations and requirements. ■ Moderate risk appetite for compliance with non-statutory requirements. ■ Low risk appetite for Information security breaches, misconduct, fraud and non-compliance behaviour that undermines the integrity of the GB CMA.
	<p>5.2 Failure by the Board to carry out its duties and legal obligations.</p>	<ul style="list-style-type: none"> ■ Low risk appetite for non-compliance with statutory and legal obligations and requirements. ■ Moderate risk appetite for compliance with non-statutory requirements. ■ Low risk appetite for Information security breaches, misconduct, fraud and non-compliance behaviour that undermines the integrity of the GB CMA.

Business Principle and objective	Risk event	Board's risk appetite
	<p>5.3 Our decisions do not reflect appropriate levels of integrity, accountability and transparency</p>	<ul style="list-style-type: none"> ■ Low risk appetite for non-compliance with statutory and legal obligations and requirements. ■ Moderate risk appetite for compliance with non-statutory requirements. ■ Low risk appetite for Information security breaches, misconduct, fraud and non-compliance behaviour that undermines the integrity of the GB CMA.
	<p>5.4 Our Information technology, data records and systems do not support our governance requirements</p>	<ul style="list-style-type: none"> ■ Low risk appetite for non-compliance with statutory and legal obligations and requirements. ■ Moderate risk appetite for compliance with non-statutory requirements. ■ Low risk appetite for Information security breaches, misconduct, fraud and non-compliance behaviour that undermines the integrity of the GB CMA.
<p>Leadership and Strategy</p> <p>We provide strategic and enabling leadership in resilience focused Integrated Catchment Management, through planning, influence and partnerships. Our Strategy development and delivery reflects innovation, adaptivity and continuous improvement.</p>	<p>6.1 Failure to be adaptive and innovative.</p>	<ul style="list-style-type: none"> ■ High risk appetite for activities that increase our influence as NRM leaders to maximise catchment outcomes ■ Low risk appetite for investing in and allowing activities which will degrade the environment.
	<p>6.2 Failure to provide strategic leadership within the catchment.</p>	<ul style="list-style-type: none"> ■ High risk appetite for activities that increase our influence as NRM leaders to maximise catchment outcomes ■ Low risk appetite for investing in and allowing activities which will degrade the environment.
	<p>6.3 Failure to address key catchment priorities.</p>	<ul style="list-style-type: none"> ■ High risk appetite for activities that increase our influence as NRM leaders to maximise catchment outcomes ■ Low risk appetite for investing in and allowing activities which will degrade the environment.
<p>Climate Change Response</p> <p>We lead in climate change adaptation and mitigation in our internal and external operations.</p>	<p>7.1 Failure to adequately consider the impacts of climate change (adaptation and mitigation) in organisational decisions and service delivery</p>	<ul style="list-style-type: none"> ■ High risk appetite for innovation and new approaches which mitigate, adapt and transform in response to the impacts of climate change ■ Low risk appetite for failure to reasonably consider climate change

5. Estimates of revenue and expenditure

5.1 Programs budget

Funding shown below for 2023-24 includes indicative allocations and reasonable estimates of funds which the Goulburn Broken CMA expects to receive in 2023-24 based on the assumptions outlined under 5.7.

Funders program code ¹	Carry forward from last year ² \$	State Government funding \$	Federal Government funding \$	Other funding \$	Program Revenue Total \$	Program Expenditure Total \$	Carry-over to next year ³ \$
Land and Biodiversity							
S1, S6, C1, C3, O1	1,246,416	1,177,751	2,001,087	18,000	3,196,838	3,317,485	1,125,769
River Health and Floodplain							
S2, S6, C2, O1	6,170,603	5,110,246	500,000	140,000	5,750,246	9,406,010	2,514,839
Sustainable Irrigation							
S3, S6, O1	4,275,130	1,841,000	–	56,000	1,897,000	3,961,635	2,210,495
Corporate and Statewide*							
S4, S5, C1, O1	1,805,084	760,200	235,000	1,569,475	2,564,675	2,970,278	1,399,481
Totals	13,497,233	8,889,197	2,736,087	1,783,475	13,408,759	19,655,408	7,250,584

*expense includes credit from corporate overhead charged to other program areas – refer to 5.7.4

(1) 'Funders program code' from the table of 'Income assumptions for the forthcoming financial-year', see below.

(2) Anticipated unexpended carry-forward funds from the previous financial-year, e.g. for multi-year funded programs as at early May

(3) Anticipated unexpended carry-over funds for next year financial

5.2 Income assumptions for the forthcoming financial year (\$000)

Revenue is assumed to be received in a timely manner and as contracted. Long-term funding commitments are important in providing certainty to the CMA business – for both financial and natural resource condition outcomes. As contracts may not extend to the full three-year period covered by the Corporate Plan budget, it is assumed that funding will continue per current funding levels for multi-year and recurring contracts. This includes funding for Victorian Water Programs Investment Framework and Commonwealth Regional Land Partnerships Program funding. The key income assumption for revenue are:

- Commonwealth’s Regional Land Partnerships Program funding budgeted at 80% of prior 5 year funding received, based on annual average;
- State recurrent funding is in line with 2023-24 Environmental Contributions Tranche 5 funding for 2024-25 and 2025-26;
- New funding of \$1.25M has been included in 2023-24 and in the following 2 years.

Investor Program Reference	Program title	Income
State Government – Department of Energy, Environment and Climate Action		
S1	Victorian Water Programs Investment Framework – Land & Biodiversity	459,000
S2	Victorian Water Programs Investment Framework – River Health	3,966,000
S3	Victorian Water Programs Investment Framework – Sustainable Irrigation	1,291,000
S4	Victorian Water Programs Investment Framework – Corporate	117,000
S5	<i>Catchment and Land Protection Act (1994) Corporate and Statutory Funding</i>	643,200
S6	Other	2,412,997
		8,889,197
Commonwealth Government – Department of Climate Change, Energy, the Environment and Water		
C1	Regional Land Partnerships	2,236,087
C2	The Living Murray Program	500,000
C3	Other	-
		2,736,087
Other		
O1	Other	1,783,475
		1,783,475
	Total	13,408,759

5.3 Operating statement

Revenue is expected to reduce from 2022-23 to 2023-24 predominantly due to the Commonwealth Regional Land Partnerships Program funding which has been budgeted for a reduction. The additional flood recovery funding received in 22/23 is budgeted to continue in 23/24 but not in 24/25 and 25/26. The reduced expenditure reflects the reduced funding outlook. As delivery of projects extends over fiscal years for multi year projects, a net deficit occurs in future years as the multi year funding is expended.

2022/23 \$000	Details	2023/24 \$000	2024/25 \$000	2025/26 \$000
Revenue				
<i>State</i>				
12,028	Base & Other State funding	8,246	8,074	7,988
820	Governance Funding	643	643	643
12,848	Base & Other State funding	8,889	8,717	8,631
<i>Commonwealth</i>				
2,877	Regional Land Partnerships	2,236	2,236	2,236
652	Commonwealth Living Murray & Other	500	500	500
3,529	Commonwealth Total	2,736	2,736	2,736
<i>Local & Other</i>				
500	Interest - Other	643	643	643
137	Floodplain & Works on Waterways	140	140	140
1,059	Miscellaneous including asset sales	1,001	1,000	1,000
1,696	Total Local & Other	1,784	1,783	1,783
18,073	TOTAL REVENUE	13,409	13,236	13,150
Expenditure				
4,044	Land and Biodiversity	3,318	2,710	3,079
7,227	River Health and Floodplain	9,406	5,130	4,994
4,694	Sustainable Irrigation	3,961	2,160	2,177
2,860	Corporate and Statewide	2,970	3,020	3,063
18,825	TOTAL EXPENDITURE	19,655	13,020	13,312
(752)	NET RESULT / (DEFICIT)	(6,246)	216	(162)
(752)	TRANSFER TO COMMITTED FUNDS RESERVE	(6,246)	216	(162)
10,320	ACCUMULATED SURPLUS BROUGHT FORWARD	9,568	3,322	3,538
9,568	ACCUMULATED SURPLUS CARRIED FORWARD	3,322	3,538	3,375

5.4 Cash flow statement

2022/23 \$000	Details	2023/24 \$000	2024/25 \$000	2025/26 \$000
Cash flows from operating activities				
<i>Receipts</i>				
16,730	Government Contributions	11,612	11,727	11,641
500	Interest Received	643	643	643
883	GST Refunded / (Payable)	1,031	573	589
1,171	Other Revenues	1,055	1,054	1,054
<i>Payments</i>				
-19,535	Suppliers and Employees	-20,545	-13,369	-13,676
-251	NET CASH FLOWS FROM OPERATING ACTIVITIES	-6,205	628	250
Cash flows from financing and investing activities				
<i>Receipts</i>				
144	Proceeds From Sale of Non-Current Assets	200	200	200
<i>Payments</i>				
-498	Payment of Lease Liabilities	-491	-506	-521
-40	Payment For Property, Plant and Equipment	-118	-203	-114
-394	NET CASH FLOWS FROM FINANCING & INVEST. ACTIVITIES	-409	-509	-435
-645	NET INCREASE / (DECREASE) IN CASH HELD	-6,614	120	-185
17,166	OPENING CASH BALANCE	16,521	9,907	10,027
16,521	CLOSING CASH BALANCE	9,907	10,027	9,842

5.5 Balance sheet

2022/23 \$000	Details	2023/24 \$000	2024/25 \$000	2025/26 \$000
Assets				
<i>Current Assets</i>				
16,521	Cash	9,907	10,027	9,842
1,113	Receivables	1,400	1,400	1,400
199	Prepaid Expenses	200	200	200
103	Property, Plant & Equipment	151	284	338
1,479	Right of Use Asset	1,475	1,306	2,158
19,415	TOTAL ASSETS	13,133	13,217	13,938
Liabilities				
2,060	Payables	2,000	2,000	2,000
1,563	Right of Use Liability	1,547	1,353	2,173
2,015	Provisions	2,055	2,117	2,180
5,638	TOTAL LIABILITIES	5,602	5,470	6,353
13,777	NET ASSETS	7,531	7,747	7,585
Equity				
4,209	Contributed Capital	4,209	4,209	4,209
9,568	Committed Funds Reserve	3,322	3,538	3,375
13,777	TOTAL EQUITY	7,531	7,747	7,584

5.6 Estimated capital expenditure 2023-24

The budgeted capital expenditure and building lease commitment for next 3 years is budgeted as follows:

	2023/24 Budget \$	2024/25 Budget \$	2025/26 Budget \$
Computer Equipment	146,500	84,000	136,500
Fixtures and Fittings	77,000	18,000	18,000
Motor Vehicles - leased	735,000	798,000	840,000
TOTAL CAPITAL ASSETS	958,500	900,000	994,500

5.7 Notes to the financial tables and statements

5.7.1 Compliance with Australian Accounting Standards and *Financial Management Act*

The financial statements have been prepared in accordance with Australian Accounting Standards and the *Financial Management Act 1994*.

5.7.2 Assumptions underpinning the financial statements

The following key assumptions have been made in the development of the Corporate Plan:

- Salaries and wages incorporate an increase of 2 per cent in line with the current Enterprise Agreement for 2023-24 and 3 per cent in the following years;
- 0.5% for Superannuation Guarantee increase;
- The only borrowings the CMA has projected are for the financing of motor vehicles through VicFleet under finance lease, classified as borrowings for accounting purposes;
- A modest increase to interest rates is assumed over the plan period;
- Payments of State Funding to Goulburn Broken CMA from DEECA in respect of funding allocations will not attract GST as they are viewed as Government budget appropriations; and
- Amounts receivable from principal funding bodies shall be fully paid to the CMA by the end of each financial year.

5.7.3 Project costing principles

The Goulburn Broken CMA applies costs to projects based on an all-inclusive labour charge-out rate of labour costs, direct on-costs as well as a general overhead rate. Actual costs are monitored against the cost charge out calculation and an adjustment to charge-out rates made where material. Ongoing reconciliations are carried out to ensure that financial and the subsidiary project ledgers reconcile.

5.7.4 Corporate funding (including other planned expenditure and corporate overheads allocated to projects)

The CMA receives funding from the Victorian Government to fund its base corporate (governance) structure to discharge its responsibilities as a Statutory Authority operating under the *CaLP Act 1994*.

The CMA's current corporate structure established to diligently discharge its responsibilities is as follows:

- A Board of Directors
- CEO running the business with a skilled management team
- Community engagement which supports building awareness, and provides community feedback and advocacy of our strategies and programs, and
- Corporate Services covering finance, risk management, operational governance, communications and marketing, business administrative support, customer service, human resources, OHS support and ICT.

The Goulburn Broken CMA realises that in addition to discharging its statutory obligations, the CEO and Business Management units provide advice and management on all projects.

Consequently, the associated cost in excess of the base corporate funding grant is funded from both interest as well as a corporate charge levied on all projects commensurate with the degree of support provided. For the 2023-24 financial year, a charge of up to 11 per cent of project revenue will be levied on projects to fund the current required corporate structure.

5.7.5 Committed Funds Reserve

The purpose of the Committed Funds Reserve is to disclose that part of the CMA's 'accumulated surpluses' that relate to future expenditure on committed works programs which have either not yet commenced or have not been completed at balance date. The Committed Funds Reserve is necessary as grant monies are taken to revenue as soon as the Goulburn Broken CMA has the right to receive those funds, however there is normally a time lag between the right to receive those funds and the commencement of the associated works program.

5.8 Fees and pricing proposals (including details of cost recovery)

The GB CMA has a responsibility for authorising works and activities on waterways, levee maintenance works (on Crown land) and providing flood advice. Section 264 of the *Water Act 1989* enables the CMA to raise fees and charges. The fees have been reviewed in accordance with the Pricing for Value Guide (DTF, 2020) underlying principles and has applied recovery of actual costs approach i.e. direct costs plus overhead costs, associated with the determination of an application.

Details of the fees and charges for 2023-24 for Works on Waterways Permits/Licences appear below:

The CMA raises fees for Works on Waterways Permits on designated waterways within its region, under the provisions of the CMA's Waterway Protection By-law No. 3 or Works on Waterways Licences issued under Section 67 of the *Water Act 1989*.

This fee only applies to individuals wishing to construct works or carryout activities on waterways, such as bridges, occupation crossings and sand extractions.

Public agencies are exempt from most standard works provided these are constructed in accordance with general conditions determined by CMAs. The assessment of applications by the CMA will result in works which have been properly considered in relation to their impact on stability of waterways and stream environment generally.

The value of a charge unit is \$126.18 excluding GST, which is used in the Waterways Protection By-law No. 3 to determine fees and charges. Note that works on waterways are GST exempt.

Application	Charge (excluding GST)
Lodgement fee/base fee 3.5 charge units	\$442
Additional assessment fee 1.0 charge unit	\$126
Fee for the amendment, renewal or transfer of a permit 1.0 charge unit	\$126

On lodgement of an application, a fee of 3.5 charge units (\$442.00 excluding GST) is payable that includes a base fee of 1.5 charge units (\$190.00) with a typical expected additional fee of 2 charge units (\$252.00) to cover initial administration and assessment of the application and on-site inspection. Note that additional fees may be sought to cover additional hours if incurred with any unspent funds to be returned. A record of time spent will be provided to the applicant upon request.

Details of the fees and charges for 2023-24 for Flood Advice and Levee Maintenance Works (on Crown land) appear below:

These fees apply to individuals for flood advice and levee maintenance permits (on Crown land), excluding statutory referrals under numerous Acts and Regulations. The value of a charge unit is \$139.00 including GST.

Fee Schedule for flood advice and levee maintenance permits (on Crown land)

Proposed applications	Charge (including GST)
Standard	\$209 ⁱ
Complex – Subdivision greater than 16 lots, WFPs, Solar Farms, mining, quarry, intensive agricultural farming, levee maintenance permits on Crown land.	\$418
Pensioner concession – for Standard applications only.	\$176 (15% discount)
Premium service (3 business days turn around) – for standard applications only.	\$418

ⁱ 1.5 x 1 charge unit (base fee incl GST)

On lodgement of a standard application, a fee of \$209.00 (including GST) (1.5 charge units) is payable to cover initial administration and assessment of the application. Should further work be warranted to determine the application a further assessment fee will be estimated and will be payable by the applicant at an hourly fee of \$139.00 (including GST) (1 charge unit). Following completion of the assessment, the actual costs will be reconciled with the estimated costs and an additional fee may be payable or a refund issued to the applicant.

Pensioner discount

A 15% discount on fees and charges for applicants with a Pensioner Concession Card is provided.

Revenue impact of fees and charges

The projected income will depend on the number of applications that attract fees and charges. Based on past trends during last financial year, the projected income receivable in 2023-24 is estimated to be \$140,000.

Freedom of Information Application Fee

The CMA charge fees for Freedom of Information applications in line with the Freedom of Information Act 1982. The application fee from 1 July 2023 is \$31 and unit fee is \$22.94.

Appendix 1

Currently contracted outputs to be delivered

Output	Unit of Measure	DEECA Standard Output	23/24 Target		24/25 Target		25/26 Target	
			State ¹	AG ²	State ¹	AG ²	State ¹	AG ²
1 – Structural Works								
1.1.2 - Channel (Drain)	Km	✓	60					
1.2.5 - Water Storage (Trough)	Number	✓	7					
1.5.12 - Waterway structure (Large wood A)	Number	✓	24					
1.8.3 - Monitoring structure (Measuring Station)	Number	✓	21					
1.9.2 - Fence (Fence)	Km	✓	18					
2 – Environmental Works								
2.1.2 - Vegetation (Native indigenous)	Ha	✓	97.1					
2.2.1 - Weed control (Non-woody)	Ha	✓	88					
2.2.2 - Weed control (Woody)	Ha	✓	2657					
2.3.1 - Pest animal control (Herbivore)	Ha		3275					
2.3.1 - Pest animal control (Predator)	Ha	✓	400					
2.5.2 - Threatened species response (Restore individual species)	Number	✓	1					
3 – Management Services								
3.1.5 - Grazing (Native vegetation protection)	Ha	✓			2			
3.3.3 - Water (Environmental Water-Holdings)	Number	✓		41				
4 – Planning and Regulation								
4.1.1 - Approval and advice (Advice)	Number	✓	310					
4.1.4 - Approval and advice (Permit)	Number	✓	80					
4.1.5 - Approval and advice (Referral response)	Number	✓	700					
4.1.6 - Approval and advice (Notice)	Number	✓	5					
4.2.1 - Management agreement (Binding non-perpetual)	Number	✓	17					
4.3.2 - Assessment (Ecological)	Number	✓	3					
4.3.3 - Assessment (Fauna)	Number	✓	7		3			
4.3.3 - Assessment (Fauna)	Ha		3					
4.3.4 - Assessment (Flora)	Number	✓	2		1			
4.3.5 - Assessment (Geological)	Number	✓	1		1			
4.3.7 - Assessment (Invasive species)	Number	✓	1					

Output	Unit of Measure	DEECA Standard Output	23/24 Target		24/25 Target		25/26 Target	
			State ¹	AG ²	State ¹	AG ²	State ¹	AG ²
4.3.9 - Assessment (Social)	Number	✓	2					
4.3.15 - Assessment (Ground Water)	Number	✓	970					
4.3.16 - Assessment (Surface Water)	Number	✓	59					
4.3.20 - Assessment (Threatened species)	Number	✓	1					
4.4.2 - Engagement event (Field day)	Number of participants	✓	100					
4.4.2 - Engagement event (Field day)	Number of events		36					
4.4.3 - Engagement event (Presentation)	Number of events	✓	25					
4.4.3 - Engagement event (Presentation)	Number of participants		17					
4.4.4 - Engagement event (Training)	Number of events	✓	1,045					
4.4.4 - Engagement event (Training)	Number of events		4					
4.4.5 - Engagement event (Workshop)	Number of participants	✓	95					
4.4.5 - Engagement event (Workshop)	Number of events		45	1				
4.4.6 - Engagement event (Meeting)	Number of participants	✓	181					
4.4.6 - Engagement event (Meeting)	Number of events		3	14				
4.5.1 - Partnership (Agency)	Number	✓	9					
4.5.2 - Partnership (Community groups)	Number	✓	8					
4.5.3 - Partnership (Mixed)	Number	✓	31					
4.5.7 - Partnership (Research)	Number	✓	1					
4.5.8 - Partnership (Aboriginal Victorians)	Number	✓	2					
4.6.3 - Plan (Management)	Number	✓	15					
4.6.4 - Plan (Strategy)	Number	✓	5					
4.6.5 - Plan (Property)	Number	✓	15					
4.7.2 - Publication (Written)	Number	✓	68		7		3	
4.7.4 - Publication (Visual)	Number	✓	6					
4.8.1 - Information management system (Database)	Number	✓	2					

1 Five-year funding agreement with Australian Government ended 30th June 2023, which accounts for the low outputs. New five-year funding agreement is expected to be negotiated in the first half of 2023/24.

2 Four-year funding agreement with Victorian Government for projects under the Victorian Water Programs Investment Framework ends 30th June 2024, which accounts for the reduction in outputs in 2024/25.

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