

# Corporate Plan

2022/23 – 2026/27





# Resilient landscapes, thriving communities.

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## **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.

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# Chair's foreword



On behalf of the Board of Directors, management and staff I am pleased to present the Goulburn Broken Catchment Management Authority 2022/23-2026/27 Corporate Plan.

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

Achievement of the vision will be through delivery aligned to the newly released Goulburn Broken Regional Catchment Strategy (RCS) 2021-27 (the strategy).

After broad and comprehensive input from the catchment community, the strategy was released in April 2022, moving the Goulburn Broken CMA and catchment community into the implementation stage.

The Regional Catchment Strategy sets ambitious goals for natural resource management in the region, and outlines six overarching priority directions for the catchment:

- Reverse the declining health of the catchment's land, water and biodiversity;
- Implement pathways to adapt and transform in response to drivers of change;
- Give effect to priorities in First Nations Country Plans;
- Continue to build an understanding of tipping points and their role in navigating change;
- Build environmental stewardship values among an increasingly diverse community;
- Broaden investment and contributions to natural resource management.

The strategy outlines how individuals, communities and government agencies can come together to protect and improve the catchment's environment.

In the first year of implementation of the RCS the GB CMA will be focused on increasing the catchment communities engagement in efforts to care for our natural assets, through a commitment to catchment stewardship, starting with a pledge to the aspirations of the catchment strategy. The establishment of an evaluation framework will be a key focus, including how we monitor the effectiveness of our engagement efforts and the health of our partnerships.

We will continue to strengthen our Traditional Owner engagement and relationships and look forward to the increasing role of Traditional Owners in natural resource management in our region. We will show leadership in exploring and unpacking opportunities and barriers to change.

The GB CMA looks forward to working with our partners to deliver a range of actions, both tried and true and innovative and transformative, over the coming year. We will kick this off with seed funding for transformative projects. We do this so the catchment's natural values are protected into the future.

Climate change is a major concern of our catchment community and a major driver of change. The GB CMA is also working towards reducing our own environmental footprint on the pathway to net zero emissions and we are updating our plan to achieve this goal.

After a couple of years of disruption with COVID-19 we look forward to being on the ground, face to face and alongside our partners and communities through the year.

**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 (GB CMA).

# 1. About the GB CMA

The GB CMA is a Victorian Government statutory authority that delivers regional strategy and projects to protect and improve the condition of the catchment's land, water and biodiversity. The GB 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 regional stakeholders, partners and the community.

The GB CMA is responsible for the development and delivery of the RCS. The RCS is a strategy for all organisations, groups and individuals contributing to the catchment's resilience. Goulburn Broken CMA staff help plan, manage and deliver the natural resource management actions and priorities identified in the Goulburn Broken RCS. We do this by working with landholders, community groups, agencies and Traditional Owners within the following broad program areas:



### Sustainable Irrigation

Promote best-practice irrigation activities through extension programs, whole farm planning, farm irrigation modernisation, surface and sub-surface management and water-quality improvement activities.



### Waterways

Carry out activities (eg. fencing, revegetation, re-snagging, managing water for the environment deliveries) to improve river and wetland health (including after natural disasters).



### Floodplain Management

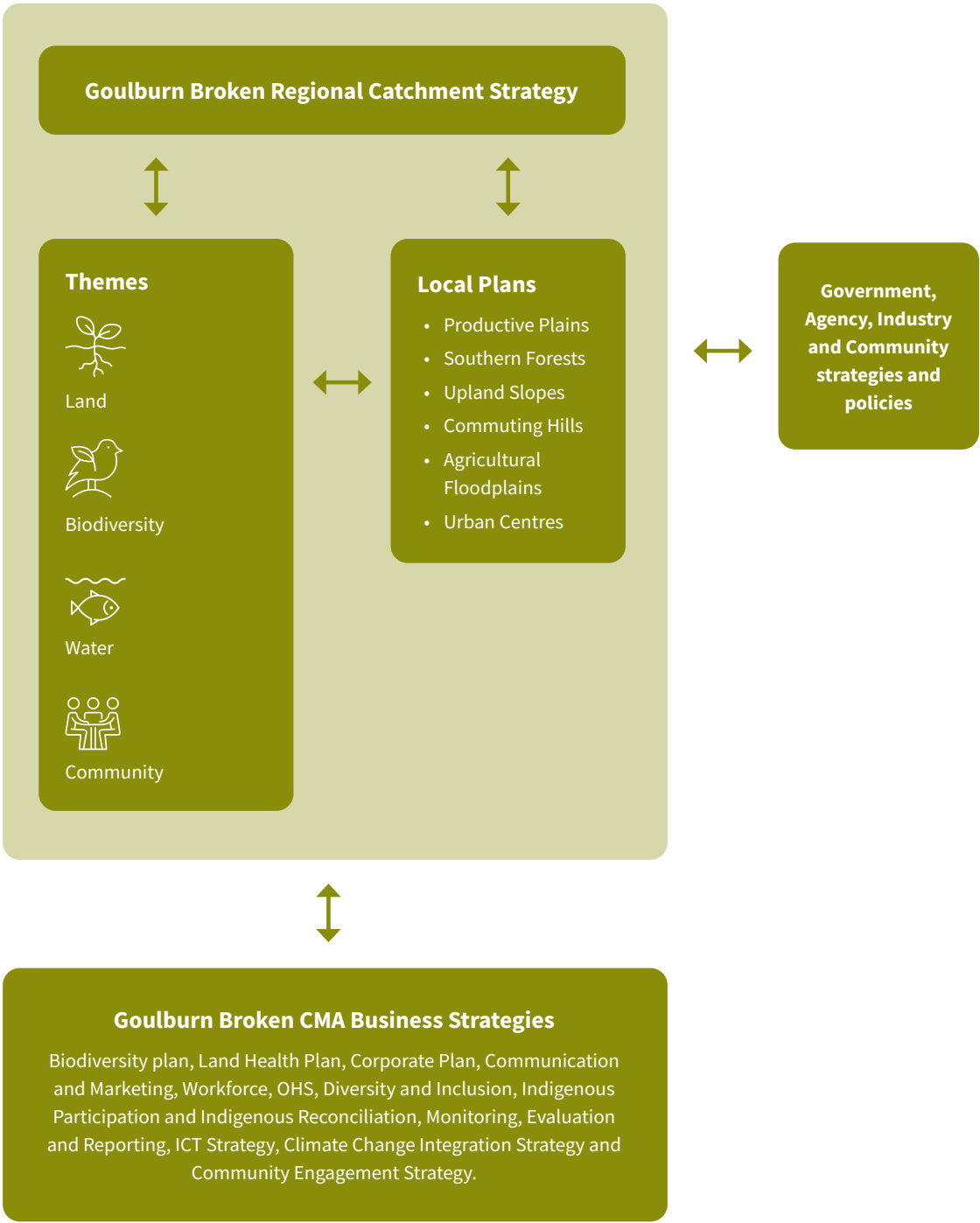
Build flood resilient communities by capturing and sharing flood knowledge to ensure future developments are not unduly exposed to flood hazard. Protect waterways through works on waterways permits.



### Biodiversity and Land Health

Carry out activities (eg. fencing, revegetation) to improve and protect habitat and threatened species. Support land management practices to maintain or improve land function which supports productivity and catchment health.

# 1.1 GB CMA strategic context



## 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 2018). The Catchment's natural resources support major agricultural, forestry and tourism industries; and also makes it an attractive place to live for the expanding rural lifestyle populations.

Agricultural production is the dominant land use in the Catchment, generating 15.8% of Victoria's revenue from agricultural production and is ranked third of Australia's 56 natural resource management regions with a gross value exceeding \$2.37billion (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 and soil types. Traditionally, the Catchment experiences a warm temperate climate, with hot and relatively dry summers and cool, wet winters. Recently, there have been more frequent extreme events such as floods, fire and drought because of climate-change related storms, drier winters and springs, and less reliable autumn rains.

Large areas of irrigated agriculture are also found 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 north 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:

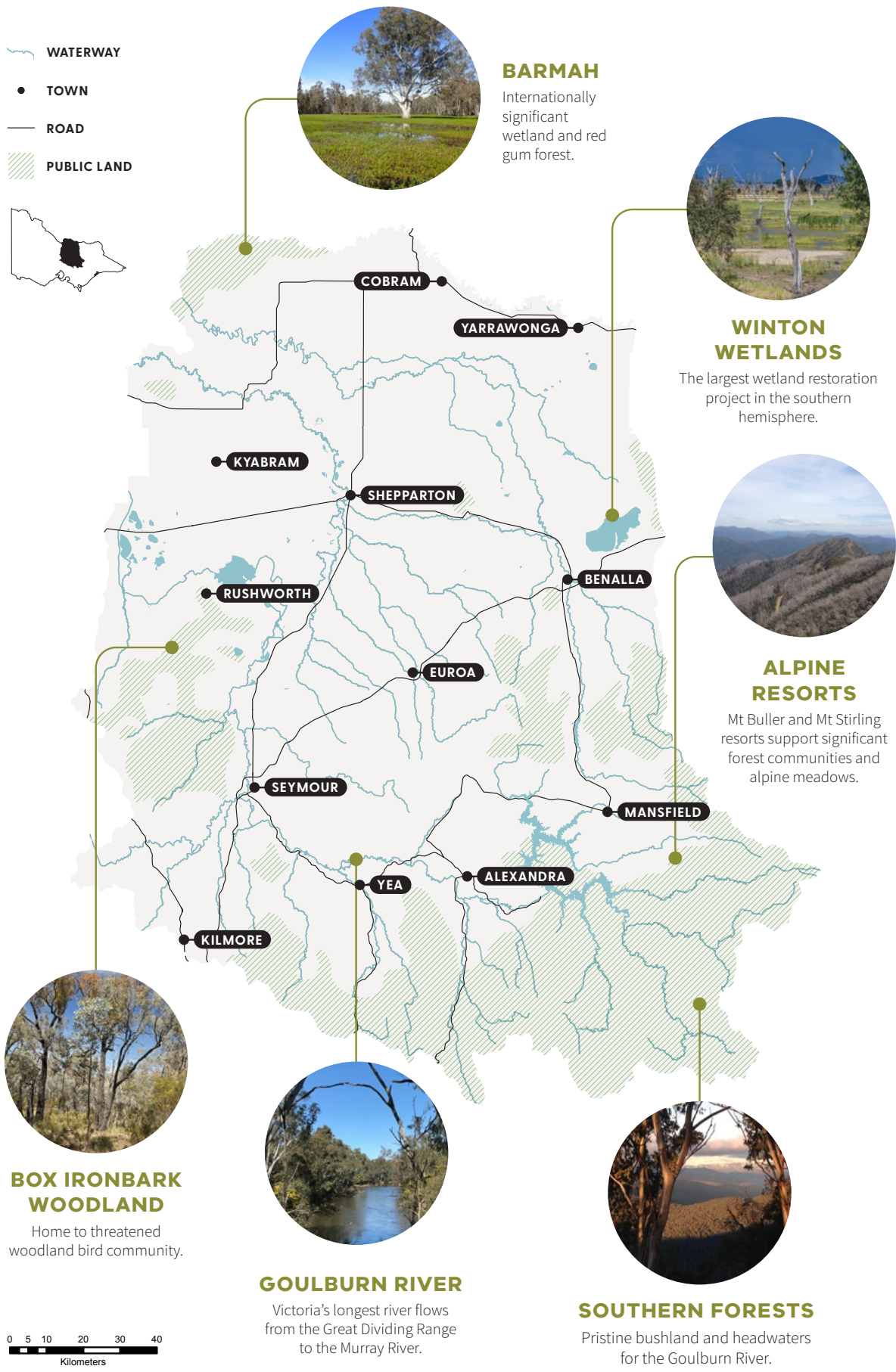
- **Ecosystem services** such as, clean air, drinking water;
- **Economic development** such as, agriculture, tourism;
- **Lifestyle** 'why you live where you live', such as beautiful scenery, job opportunities;
- **Recreation** such as, fishing, skiing, camping.

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 in both planning and implementing works on-ground and legislative rights to public land.





Figure 1: Goulburn Broken Catchment







### 1.3 A resilience approach to NRM planning

The GB 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 (GB RCS) Renewal 2021-2027

The Goulburn Broken Regional Catchment Strategy (RCS) is a vision for the integrated management of natural resources in the catchment. It is a blueprint for improving catchment health 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.

It is an ambitious strategy and describes the urgent and large-scale change required to improve the catchment's natural resources and mitigate climate change. 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 NRM. We all have an important role to play to reverse the declining health of the catchment's land, water and biodiversity. The Goulburn Broken Catchment Management Authority (CMA) is responsible for coordinating and monitoring the strategy.

A resilience approach underpins the strategy and focuses on how we can increase the capacity of the catchment to cope with change and evolve positively.

The strategy is built on more than 30 years of achievements including the 1997, 2003 and 2013 strategies. This is the first time the strategy has been presented as a website ([www.goulburnbroken.rcs.vic.gov.au](http://www.goulburnbroken.rcs.vic.gov.au)). PDF versions are also available to download on the website.

Figure 2 (on page 8) provides a summary of the strategy.

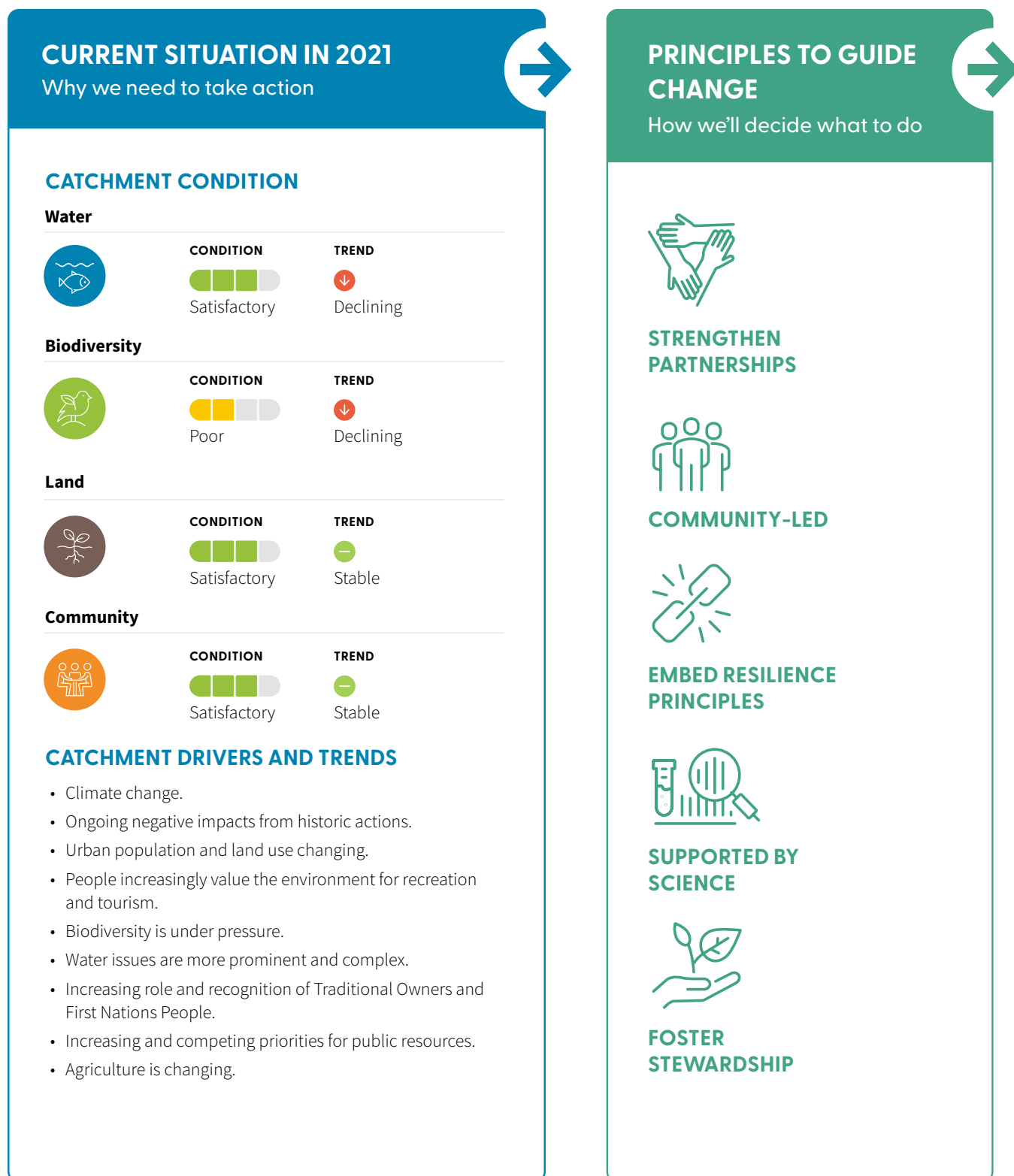
### 1.4 Outcomes architecture

This Plan 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](http://www.gbcma.vic.gov.au), outlines annual progress towards the 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 Catchment Management Authority (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

The GB CMA maintains or increases funding to deliver on requirements and priorities and meets all its financial obligations.

#### Service Delivery (operations and project delivery)

Statutory requirements, programs and projects are delivered as planned, on time and on budget, to an agreed quality and meeting appropriate governance standards.

#### Client and Stakeholder Focus

Our engagement and communications are valued and reflect the demographics in the catchment, priorities for the maximum impact.

#### Our People

The GB CMA has capable and motivated people to enable delivery of the RCS and achievements of the vision and purpose. Our people are safe and we manage for their wellbeing.

#### Governance

Our sound and ethical governance structures and practices support achievement of organisational goals and expectations, comply with all laws and regulations and satisfy community expectations.

#### NRM Results

The GB CMA provides strategic leadership in catchment management and maximises catchment outcomes achieved from investment decisions.

#### Climate Change

The GB CMA manages for climate change adaptation and mitigations 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 GB CMA sub-strategies and programs, are informed and align with the following:

Local and regional plans	
<b>Biodiversity</b>	<ul style="list-style-type: none"> <li>• Goulburn Broken Biodiversity Strategy 2016-2021*</li> <li>• Goulburn Broken Biosecurity, Invasive Plants and Animal Strategy 2019-2025</li> <li>• Parks Victoria's Conservation Action Plans</li> </ul>
<b>Community</b>	<ul style="list-style-type: none"> <li>• Councils' Plans</li> <li>• Goulburn Broken Community NRM Action Plan 2013-2018*</li> <li>• Municipal Planning Schemes</li> <li>• Recognition and Settlement Agreement (Taungurung Land and Waters Council)</li> <li>• Taungurung Country Plan 2016*</li> <li>• Yorta Yorta Whole-of-Country Plan 2021-2030</li> <li>• River Red Gum Parks Management Plan 2018</li> <li>• GMID Resilience Plan</li> </ul>
<b>Land</b>	<ul style="list-style-type: none"> <li>• Goulburn Broken Land Health Strategy 2017-2020</li> <li>• Joint Management Plan for Barmah National Park</li> </ul>
<b>Water</b>	<ul style="list-style-type: none"> <li>• Goulburn Broken Regional Floodplain Management Strategy 2018-2028</li> <li>• Goulburn Broken Waterway Strategy 2014-2022</li> <li>• Goulburn Broken Integrated Water Management Forum – Goulburn Broken Strategic Directions Statement 2018*</li> <li>• Shepparton Irrigation Region Land and Water Management Plan 1990-2020*</li> <li>• Protection of floodplain marshes in Barmah National Park and Barmah Forest Ramsar site 2020*</li> <li>• RiverConnect 2017-2022 (currently in review)</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>• Climate Change Adaptation Plan for Natural Resource Management in the Goulburn Broken Catchment 2016*</li> <li>• Goulburn Broken Climate Change Integration Strategy 2012*</li> <li>• Goulburn Murray Resilience Strategy 2020*</li> <li>• Draft Hume Regional Climate Change Adaptation Strategy (2021)*</li> </ul>

\* Plans and strategies under review

Victorian state-wide plans	
<b>Biodiversity</b>	<ul style="list-style-type: none"> <li>• Protecting Victoria's Environment – Biodiversity 2037</li> <li>• Trust for Nature's Statewide Conservation Plan</li> </ul>
<b>Community</b>	<ul style="list-style-type: none"> <li>• Our Catchments Our Communities</li> <li>• Pupangarli Marnmarnepu 'Owning Our Future' Aboriginal Self-Determination Reform Strategy 2020-25</li> <li>• Victorians Volunteering for Nature – Environmental Volunteering Plan</li> <li>• Landcare Victoria Strategic Plan 2021 -2024</li> <li>• Victorian Landcare Program</li> </ul>
<b>Land</b>	<ul style="list-style-type: none"> <li>• Strategy for Agriculture in Victoria</li> <li>• The Victorian Traditional Owner Cultural Landscapes Strategy</li> <li>• The Victorian Traditional Owner Cultural Fire Strategy</li> <li>• The Victorian Traditional Owner Game Management Strategy</li> </ul>
<b>Water</b>	<ul style="list-style-type: none"> <li>• Water for Victoria</li> <li>• Victorian Waterway Management Strategy</li> <li>• State Environment Protection Policy (Waters)</li> <li>• Victorian Irrigation Drainage Program – Strategic Directions 2021-2024</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>• Victorian Climate Change Strategy 2021</li> <li>• Victorian Climate Change Adaptation Plan 2017-2020</li> <li>• Natural Environment Climate Change Adaptation Action Plan 2022-26 (draft)</li> <li>• Victorian Planning Provisions Planning Scheme</li> <li>• Victorian Forestry Plan</li> </ul>

National and international plans and agreements	
<b>Biodiversity</b>	<ul style="list-style-type: none"> <li>• A range of international migratory bird agreements</li> <li>• Australia's Strategy for Nature 2019-2030</li> <li>• Australian Pest Animal Strategy 2017-2027</li> <li>• Australian Weed Strategy 2017-2027</li> <li>• Threatened Species Strategy 2021-2031</li> <li>• Flora and Fauna Guarantee Act Threatened List – August 2021</li> </ul>
<b>Community</b>	<ul style="list-style-type: none"> <li>• United Nations Declaration on the rights of Indigenous Peoples 2007</li> <li>• United Nations Sustainable Development Goals</li> </ul>
<b>Land</b>	<ul style="list-style-type: none"> <li>• Agricultural Competitiveness White Paper (2015)</li> <li>• The Barmah-Millewa Forest Environmental Management Plan 2006-2007</li> <li>• Strategy for Australia's National Reserve System 2009–2030</li> <li>• National Soil Strategy</li> </ul>
<b>Water</b>	<ul style="list-style-type: none"> <li>• Ramsar Convention on Wetlands 1971</li> <li>• A Directory of Important Wetlands in Australia (2005)</li> <li>• Basin Salinity Management Strategy 2030</li> <li>• Closing the Gap</li> <li>• Murray-Darling Basin Plan 2012</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>• The Paris Agreement 2016</li> <li>• National Climate Resilience and Adaptation Strategy</li> <li>• United Nations Framework Convention on Climate Change</li> </ul>



Through the development of the Regional Catchment Strategy (RCS) the following outcomes framework outlines alignment to the Victorian Government high level outcomes and key indicators that will be measured:



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



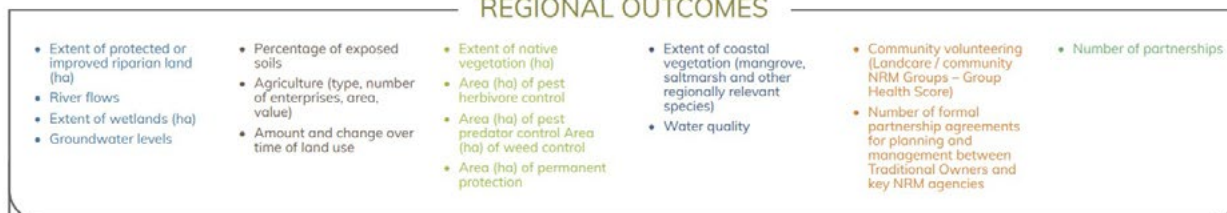
The Victorian Government's commitment to self-determination: We're committed to self-determination and working closely with the Aboriginal community to drive action and improve outcomes.

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



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



## RELEVANT GOULBURN BROKEN RCS MID-TERM OUTCOMES



# 3. Planned programs, services and infrastructure delivery

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

## 3.1 Programs



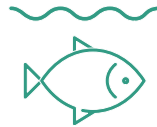
### Sustainable Irrigation

The Sustainable Irrigation Program delivers on-ground works, mostly in the Shepparton Irrigation Region (SIR), to implement the SIR Land and Water Management Plan.



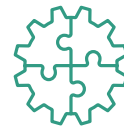
### Land, Biodiversity, Indigenous & Community

This program seeks to ensure the catchment has healthy and resilient ecosystems, through an actively involved and inspired community, practising sustainable land management (and reducing impacts on waterways).



### 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 staff, 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

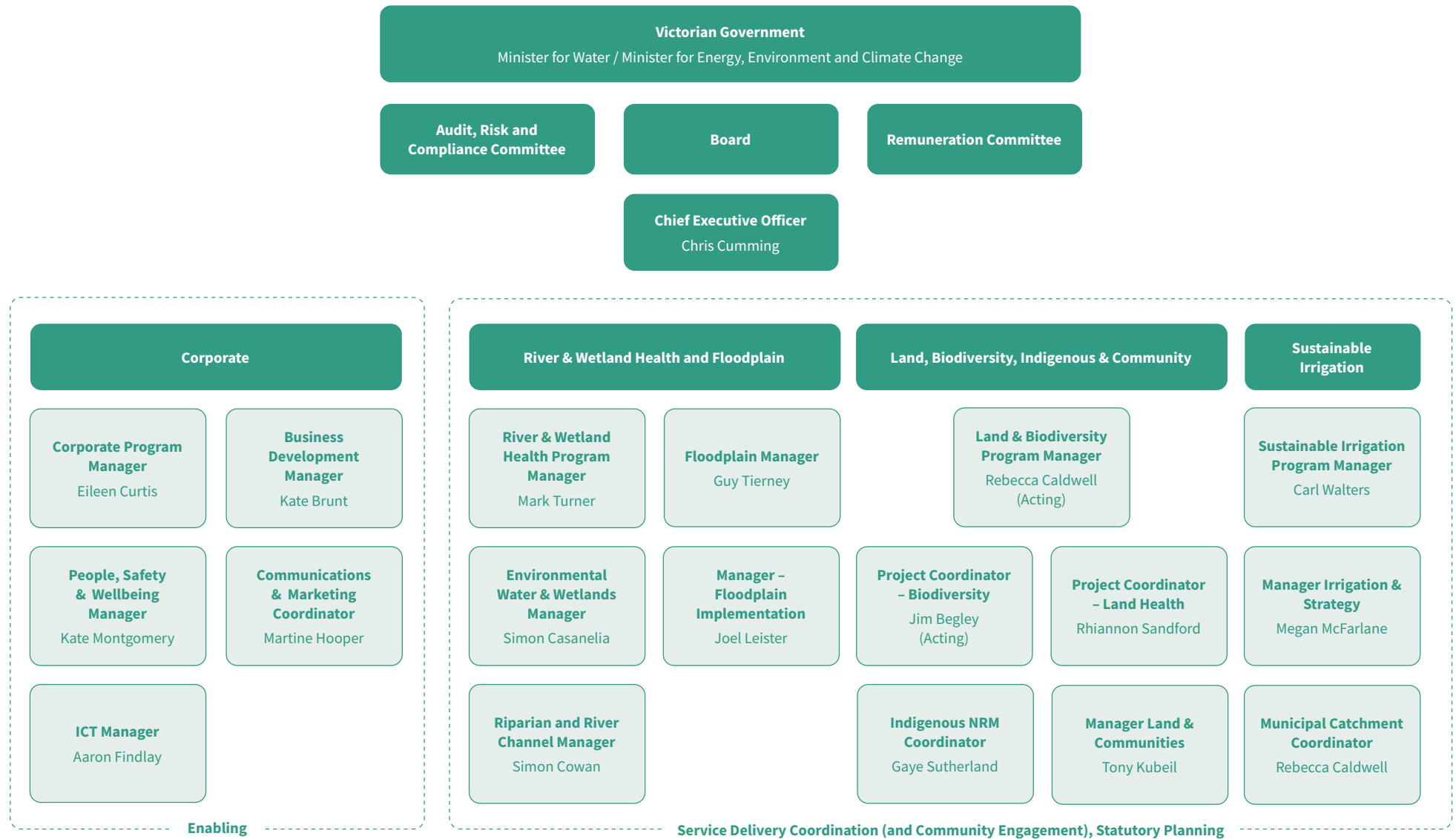




Figure 4: Goulburn Broken Social-Ecological Systems (SEs)



## 3.2 Social-Ecological Systems (SEEs)

The six social-ecological systems that the GB 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 SEEs)
- The whole Goulburn Broken Catchment

The structure 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, signed by 33 partner agencies in early 2018. 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 has two types of delivery mechanisms: Direct Service Delivery and Partnership Delivery.

### Direct service delivery involving:

- 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.

### Partnership delivery involving:

- 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 GB CMA and alignment to GB CMA business objectives.

### 3.3.1 Financial sustainability

The GB CMA maintains or increases funding to deliver on requirements and priorities and meets all its financial obligations.

#### Main undertakings and activities 2022/23

Maintain systems and processes and service that enable a high standard of financial management that meets 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

Update of Board financial reporting to better monitor current financial position and future outlook

Update of budgeting and forecasting systems to enable responsive and efficient reporting on financial outlook

Integration of financial and output data enabling improved data analytics and reporting

#### Indicators

Benchmark	Indicator
<b>The GB CMA pursues funding avenues to diversify revenue streams where they align with the Regional Catchment Strategy and the CMA's legislative obligations.</b>	Total revenue within 10% variance of Corporate Plan

### 3.3.2 Service delivery (operations and project delivery)

Statutory requirements, programs and projects are delivered as planned, on time and on budget, to an agreed quality and meeting appropriate governance standards.





### 3.3.2.1 Sustainable Irrigation Program

#### Outcome:

The Sustainable Irrigation Program delivers on ground works, mostly in the Shepparton Irrigation Region (SIR), to implement the SIR Land and Water Management Plan.

Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Community Support to implement the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP)</b>		
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 is managed within agreed parameters.	<b>\$2.123m</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved).	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Partnership</li> <li>• Plan</li> <li>• Publication</li> </ul>
<b>Using Water Wisely in the Goulburn Murray Irrigation Region</b>		
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.	<b>\$400k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (excluding DJPR direct funding of \$1.21m) (indicative only and not yet approved).	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Plan</li> <li>• Publication</li> </ul>
<b>Basin Salinity Management in the SIR</b>		
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 BSM 2030 requirements, meeting State water quality obligations as well as contributing to SIRLWMP Critical Attribute long-term goals.	<b>\$1.18m</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved).	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Partnership</li> <li>• Publication</li> </ul>
<b>Cost Effective Drainage Management in the SIR</b>		
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.	<b>\$1.847m</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved).	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Channel</li> <li>• Engagement event</li> <li>• Information management system</li> <li>• Partnership</li> <li>• Publication</li> </ul>



Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Waranga Basin Irrigation Drainage Priority Project</b>		
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).	<b>No new funds</b> in 2022/23. All funding (\$800k) received up front in 2021/22 through the Victorian Government.	<ul style="list-style-type: none"><li>• Assessment</li><li>• Channel</li><li>• Engagement event</li><li>• Partnership</li><li>• Publication</li></ul>
<b>GMW Water Efficiency Project Support</b>		
This project continues the modernisation of the Goulburn Murray Irrigation District (GMID) through irrigation system infrastructure upgrades, rationalisation and other complementary works. It is anticipated GMW WEP will impact over 43,000 hectares of rural and productive irrigation land.	<b>\$50k</b> over 2022/23 through the Victorian Government.	<ul style="list-style-type: none"><li>• Plan</li></ul>





### 3.3.2.2 Land, Biodiversity, Indigenous and Community

#### Outcome:

This program seeks to ensure that the catchment has healthy and resilient ecosystems through an actively involved and inspired community practising sustainable land management (and reducing impacts on waterways).

Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Victorian Landcare Grants 2022/23</b>		
Funding for the Victorian Landcare Grants in the region on behalf of the Victorian Government.	<b>\$250k-300k</b> over 2022/23 through the Victorian Government's Victorian Landcare Program (indicative only and not yet approved).	TBA
<b>Regional Landcare Coordination 2021-2023</b>		
Funding to employ a Regional Landcare Coordinator.	<b>\$171k</b> over 2022/23 through the Victorian Government's Victorian Landcare Program.	<ul style="list-style-type: none"> <li>• Engagement event</li> <li>• Partnership</li> <li>• Publication</li> </ul>
<b>Linking Landscapes and Communities: Improving connections between people, threatened communities and species</b>		
This project will deliver actions that lead to an improvement in the condition of the Threatened Grey Box ( <i>Eucalyptus microcarpa</i> ) Grassy Woodlands and Derived Native Grasslands of South-east Australia. It will address key threatening processes by delivering incentives to landholders, and working on public land reserves, to manage threats to allow for natural regeneration through grazing control, pest animal and weed control and revegetating corridors to reduce fragmentation. This project will increase community awareness of the values and management of this threatened community and associated species. Community Networks and Traditional Owners are key delivery agents, as we continue to build their capacity to engage with their local communities, participate in land management, and work with landowners to ensure best practice management. It will deliver a monitoring strategy that will result in a better understanding of condition change for this vegetation community.	<b>\$1.285m</b> over 2022/23 through the Australian Government's Regional Land Partnerships Program.	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Fence</li> <li>• Grazing</li> <li>• Management agreement</li> <li>• Pest animal control</li> <li>• Plan</li> <li>• Publication</li> <li>• Vegetation</li> <li>• Weed control</li> </ul>



Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Mending Mountains for the Pygmy-possum</b>		
<p>The Mending Mountains for the Pygmy-possum project will work with Mount Buller Resort Management, Taungurung Land and Waters Council (TLaWC) and ecologists to tackle threats from predation by cats, weed invasion, decline in resource availability, habitat fragmentation and loss of genetic diversity to the small population of endangered Mountain Pygmy-possums at Mount Buller. This project will address key aspirations of Taungurung people to take a leading role in threatened species management, by engaging TLaWC where possible throughout the project in cat control, targeted revegetation, weed mapping, weed control and monitoring. Data collected during project delivery will be used to adapt and inform future management decisions. Actions delivered under this project have been designed to align with key actions within the Mountain Pygmy-possum National Recovery Plan (2016), that result in the stabilisation or improvement in the trajectory of this EPBC endangered species.</p>	<p><b>\$250k</b> over 2022/23 through the Australian Government's Regional Land Partnerships Program.</p>	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Management agreement</li> <li>• Pest animal control</li> <li>• Plan</li> <li>• Publication</li> <li>• Vegetation</li> <li>• Weed control</li> </ul>
<b>From the Ground Up: Integrating agricultural and environmental practices to improve farm production and biodiversity</b>		
<p>The 'From the Ground Up' project will work with farmers, industry and community groups to improve soil health and native vegetation and biodiversity on-farm to boost the region's agricultural productivity and profitability and the natural resource base on which it depends. The project will deliver practical soil and farm management information. This will be done through activities ranging from demonstration sites showcasing new and innovative farm practices for large-scale primary producers to handy tips and advice on farm planning, water planning, biodiversity, soil improvement, and animal and pest management for new landholders. Topics are driven by regional agricultural communities and industries, providing opportunities to address local issues and priorities that also contribute to broader regional and national environmental, economic, and social outcomes.</p>	<p><b>\$420k</b> over 2022/23 through the Australian Government's Regional Land Partnerships Program.</p>	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Management agreement</li> <li>• Plan</li> <li>• Publication</li> </ul>
<b>Barmah Country: Working with Traditional Owners to strengthen resilience of the Barmah Ramsar site</b>		
<p>This project will work with land manager, Parks Victoria, and partner with Yorta Yorta Aboriginal Corporation and Goulburn Murray Landcare Network to deliver coordinated pest plant and animal control (e.g. foxes, pigs) across the 30,000ha Barmah Ramsar site. It includes the annual delivery of the community-based Floodplain Ecology Course.</p>	<p><b>\$400k</b> over 2022/23 through the Australian Government's Regional Land Partnerships Program.</p>	<ul style="list-style-type: none"> <li>• Pest animal control</li> <li>• Weed control</li> <li>• Engagement event</li> </ul>
<b>National Landcare Program 2 – Regional Land Partnerships – Core Services – Regional Agriculture Landcare Facilitator component</b>		
<p>This funds a Regional Agriculture Landcare Facilitator, who is the central contact point for farmers, industry and community groups and supports agriculture related Core Services and Project Services under the Regional Land Partnership Program.</p>	<p><b>\$130k</b> over 2022/23 through the Australian Government's Regional Land Partnerships Program.</p>	<ul style="list-style-type: none"> <li>• Engagement event</li> <li>• Publication</li> </ul>





Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Buxton Gum Revival</b>		
<p>The 'Buxton Gum Revival' project will increase the knowledge of the current extent of <i>Eucalyptus crenulata</i> in the Acheron Valley to increase the genetic diversity of plants in the seed production area near Marysville by undertaking surveys to locate any remnant trees within the riparian zones of the Acheron and Steavenson rivers. Surveys will also aim to identify riparian/floodplain areas with suitable environmental and management conditions for targeted re-establishment of <i>Eucalyptus crenulata</i> populations through revegetation for the long-term resilience of this endangered species. Engagement will occur with landholders through the survey and revegetation works to raise the profile of the species and encourage protection of remnant and new sub-populations. Delivery of these actions will be in consultation with Euroa Arboretum and Taungurung Land and Waters Council.</p>	<p><b>\$8k</b> over 2022/23 through the Australian Government's Regional Land Partnerships Program.</p>	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Vegetation</li> </ul>
<b>Taking Care of Country (Our Catchments, Our Communities)</b>		
<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><b>\$907k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.</p>	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Fence</li> <li>• Grazing</li> <li>• Partnership</li> <li>• Pest animal control</li> <li>• Plan</li> <li>• Publication</li> <li>• Weed control</li> </ul>
<b>Swift Parrot Pantry</b>		
<p>Swift Parrots (<i>Lathamus discolor</i>) migrate from Tasmania to Victoria in winter and require nectar resources from a range of autumn/winter/spring flowering Eucalypts to survive. Eucalypt flowering, however, is patchy across time and locations in the region, an issue which is likely to increase due to climate change. Therefore, expanding the area of winter-flowering nectar-producing trees will increase the chances of flowering occurring across a greater range of sites. This project also aims to improve upon the health of autumn/winter/spring flowering trees to maximise their nectar producing abilities and revegetation to increase the health of existing remnant trees will improve the trajectory of the Swift Parrot.</p>	<p><b>\$249k</b> over 2021/22 – 2022/23 through the Australian Government's ERF - Threatened Species Strategy Action Plan - Priority Species Grants.</p>	<ul style="list-style-type: none"> <li>• Engagement event</li> <li>• Grazing</li> <li>• Management agreement</li> <li>• Pest animal control</li> <li>• Vegetation</li> <li>• Weed control</li> </ul>



### 3.3.2.3 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 (2022-23 onwards)	Outputs
<b>Kynmer Creek Regulator</b>		
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.	<b>\$600k</b> over 2022/23 through the Victorian Government's 2020 capital stimulus package.	<ul style="list-style-type: none"> <li>• Approval and advice</li> <li>• Assessment</li> <li>• Management agreement</li> <li>• Plan</li> <li>• Publication</li> <li>• Vegetation</li> <li>• Waterway structure</li> </ul>
<b>Goulburn River MERP</b>		
Monitoring and evaluation of the ecological outcomes of Commonwealth environmental watering in the lower Goulburn River.	<b>\$17k</b> over 2022/23 through University of Melbourne.	<ul style="list-style-type: none"> <li>• Plan</li> <li>• Publication</li> </ul>
<b>Goulburn Broken River and Wetland Health Program Management</b>		
This program will implement and support statutory functions under the Water Act 1989 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.	<b>\$748k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Monitoring structure</li> <li>• Partnership</li> <li>• Plan</li> </ul>
<b>Barmah Ramsar Site Management</b>		
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 GB 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.	<b>\$573k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Grazing</li> <li>• Information management system</li> <li>• Plan</li> <li>• Threatened species response</li> <li>• Weed control</li> </ul>

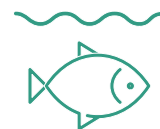


Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>On-ground Works</b>		
The program will deliver on priority management actions in the Goulburn Broken Regional Waterway Strategy (GB RWS). It will also support the CMA to continue to deliver waterway health commitments under the Water Act 1989, Water for Victoria and the Minister's annual CMA Letter of Expectations.	<b>\$1.312m</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Engagement event</li> <li>• Fence</li> <li>• Management agreement</li> <li>• Partnership</li> <li>• Vegetation</li> <li>• Water storage</li> <li>• Waterway structure</li> <li>• Weed control</li> </ul>
<b>Connecting People and Place</b>		
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.	<b>\$407k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Management agreement</li> <li>• Plan</li> <li>• Vegetation</li> <li>• Weed control</li> </ul>
<b>“Waring” – The Goulburn Flagship Project</b>		
The project will see the GB CMA partner with the first nations people of the river, the Taungurung Land and Waters Council, to work towards an agreed approach to improving the condition of the mid Goulburn River 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 GB CMA and TLWC working in partnership on the Goulburn River.	<b>\$660k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Fence</li> <li>• Management agreement</li> <li>• Plan</li> <li>• Vegetation</li> <li>• Water</li> <li>• Weed control</li> </ul>
<b>Strathbogie Streams Towards 2040</b>		
The Strathbogie Streams 2040 project is a continuation of the GB 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.	<b>\$444k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Fence</li> <li>• Management agreement</li> <li>• Plan</li> <li>• Publication</li> <li>• Vegetation</li> <li>• Water storage</li> <li>• Waterway structure</li> <li>• Weed control</li> </ul>



Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Environmental Water Management</b>		
Environmental water management is a statutory role of the GB CMA as described in the Water Act (1989) and is a priority of the Victorian Waterway Management Program. The GB 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.	<b>\$1.902m</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Engagement event</li> <li>• Plan</li> </ul>
<b>Jamieson River Recreation Hub</b>		
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. The project will see the installation of a large Mudstone rock formation along 860 meters of the Jamieson River's downstream right hand side riverbank, from Brewery bridge to Foots bridge within the township of Jamieson. This will serve the dual purpose of creating a series of tiers that will act as a retaining wall to protect the riverbank from further erosion, as well as improving access to allow people to walk safely along the edge of the river and access the water for recreation. This funding will also support the planting of native trees and grasses, not only improving environmental aesthetic appeal but also help bank protection during major flood events.	<b>\$90k</b> over 2022/23 through the Victorian Government's Recreational Values program.	<ul style="list-style-type: none"> <li>• Earth works</li> <li>• Plan</li> <li>• Publication</li> </ul>
<b>Tri-State Fish Recovery Project</b>		
Continuation of freshwater catfish and southern pygmy perch translocation projects in selected reaches of the Lower Broken and Nine Mile Creeks and McLarty's Lagoon.	<b>\$13k</b> over 2022/23 through North Central CMA.	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Publication</li> <li>• Threatened species response</li> </ul>
<b>Lower Goulburn River Habitat Enhancement – Wyuna</b>		
Continuation of project to install approximately 80 large logs and stumps with root balls into the Goulburn River at four locations in the locality of Wyuna to improve instream habitat.	<b>\$2.5k</b> over 2022/23 through the Victorian Government's Recreational Fishing Grants program (majority of funding (\$22.7k) was received up front in 2021/22).	<ul style="list-style-type: none"> <li>• Waterway structure</li> </ul>

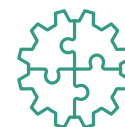




Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Goulburn River Instream Habitat Enhancement – Trawool</b>		
Continuation of project to install approximately 30 large logs and stumps with root balls into the Goulburn River at Horseshoe Lagoon in Trawool to improve instream habitat.	<b>\$1.5k</b> over 2022/23 through the Victorian Government's Recreational Fishing Grants program (majority of funding (\$14k) was received up front in 2021/22).	<ul style="list-style-type: none"> <li>• Waterway structure</li> </ul>
<b>Eildon Waters Habitat Enhancement</b>		
Continuation of project to install LUNKERS in the Goulburn River adjacent to licensed Crown land at Eildon Waters Holiday Park to improve instream habitat.	<b>\$2.8k</b> over 2022/23 through the Victorian Government's Recreational Fishing Grants program (majority of funding (\$25.6k) was received up front in 2021/22).	<ul style="list-style-type: none"> <li>• Waterway structure</li> </ul>
<b>Goulburn to Murray Trade Review Environmental Monitoring</b>		
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.	<b>\$1.003m</b> over 2022/23 -2023/24 through the Victorian Government.	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Publication</li> </ul>
<b>Technical Investigations – EWMP Updates</b>		
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.	<b>No new funds</b> in 2022/23. All funding (\$115k) received up front in 2021/22 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Plan</li> </ul>
<b>Southern Pygmy Perch conservation stocking</b>		
The project will help establish a new wild Southern Pygmy Perch population in the Goulburn River Catchment. Up to 600 Southern Pygmy Perch will be translocated from a captive population in northern Victoria to a natural wetland complex on the mid-Goulburn River called McLarty's Lagoon.	<b>No new funds</b> in 2022/23. All funding (\$99k) received up front in 2021/22 through the Australian Government's Murray-Darling Healthy Rivers Program.	<ul style="list-style-type: none"> <li>• Threatened species response</li> <li>• Vegetation</li> <li>• Waterway structure</li> <li>• Weed control</li> </ul>



Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Broken Creek Habitat Pools</b>		
This project seeks to reinstate deep pools in the Broken Creek at two separate locations through excavation of sediment and strategic placement of instream woody habitat to maintain pool depths. Low flows and sedimentation in the creek have resulted in the loss of deep pools, which are a critical component of instream habitat for fish and other aquatic fauna. The project will build on existing relationships with recreational anglers to develop and implement on-ground works to improve river health, leading to improved fish populations and biodiversity outcomes.	<b>\$99k</b> over 2022/23 through the Australian Government's Murray-Darling Healthy Rivers Program.	TBA
<b>Waterway Statutory Functions – Floodplain and Waterway Protection</b>		
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> , Building Regulations 2018, <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.	<b>\$1.376m</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Approval and advice</li> <li>• Information management system</li> </ul>
<b>Implementing the Regional Floodplain Management Strategy</b>		
The GB 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.	<b>\$300k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Publication</li> </ul>
<b>The Living Murray 2022-23 – Barmah Forest Icon Site</b>		
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.	<b>\$508k</b> over 2022/23 through joint initiative funded by the NSW, Victorian, SA and Australian Governments (indicative only and not yet approved).	<ul style="list-style-type: none"> <li>• TBA</li> </ul>

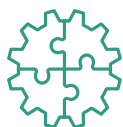


### 3.3.2.4 Corporate

#### Outcomes:

This program seeks to enable the achievement of Catchment objectives by supporting CMA staff, 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 (2022-23 onwards)	Outputs
<b>Catchment and Land Protection Act 1994 Corporate and Statutory Funding</b>		
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.	<b>\$776k</b> per year through the Victorian Government (indicative only and not yet approved).	N/A
<b>National Landcare Program 2 – Regional Land Partnerships – Core Services</b>		
(Excluding Regional Agriculture Landcare Facilitator component, which is captured under Land and Biodiversity) This funds the following activities which support the Goulburn Broken CMA to: <ul style="list-style-type: none"> <li>• Maintain the currency of natural resource management planning and the prioritisation of management actions;</li> <li>• Support community including Landcare, Indigenous communities, and industry to participate in the delivery of projects;</li> <li>• Undertake communications;</li> <li>• Coordinate delivery of projects and MERI;</li> <li>• Develop project designs and project proposals;</li> <li>• Maintain productive, cooperative and ongoing relationship with the Department.</li> </ul>	<b>\$356k</b> over 2022/23 through the Australian Government's Regional Land Partnerships Program.	N/A
<b>Building Resilient People and Landscapes (Our Catchment, Our Communities)</b>		
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.	<b>\$231k</b> over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework.	<ul style="list-style-type: none"> <li>• Assessment</li> <li>• Engagement event</li> <li>• Partnership</li> <li>• Plan</li> <li>• Publication</li> </ul>



Main undertakings and activities	Funding (2022-23 onwards)	Outputs
<b>Exploring a Water Sector Carbon Abatement Framework Model</b>		
This project will result in a co-investment framework and an agreed approach to articulate the environmental co-benefits of carbon sequestration plantings to contribute to achieving emissions reduction targets (focused on water corporations), Victorian Government policy outcomes (e.g. Biodiversity 2037, Water for Victoria) and Regional Catchment Strategy priorities, resulting in a cost effective, integrated, multi-government approach to carbon sequestration plantings in Victoria.	<b>No new funds</b> in 2022/23. All funding (\$120k) received up front in 2021/22 through the Victorian Government.	N/A
<b>Climate Change Coordinator</b>		
Funding for the CMA State-wide Climate Change Coordinator to undertake tasks as outlined in the State-wide Climate Change workplan.	<b>\$180k</b> over 2022/23 – 2023/24 through the Victorian Government.	N/A

- # 2021/22 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 2022/23.
- \* Land and water have been combined by the GB CMA from DELWP's two separate outcome indicators.
- \*\* Regional water quality target setting will be a focus in the Regional Waterway Strategy renewal process.
- \*\*\* No suitable or close DELWP "outcome indicator". No CMA has a MERI plan yet. Wimmera CMA is piloting one, which is expected to help target setting.

## Indicators

Benchmark	Indicator
<b>Projects delivered as adaptively planned, aligned to GB CMA strategy, on budget and to an agreed quality.</b>	95% of investor contracted projects are delivered as agreed.



### 3.3.3 Client and stakeholder focus

Our engagement and communications are valued and reflect the demographics in the catchment, prioritised for maximum impact.

Main undertakings and activities 2022/23
Implement and renew the Goulburn Broken CMA Engagement Strategy and Action Plan
Implement and renew the Goulburn Broken CMA Communication and Marketing Strategy
Hold a Catchment NRM Forum to launch GB RCS and build momentum for implementation
Engagement events focused on the local areas as outlined in the RCS
Implement and renew Catchment Partnership Agreement
Continue to review and support key stakeholder forums and partnerships
Deliver a communication program to inform and engage the community

### Indicators

Benchmark	Indicator
Clients and stakeholders value the services received from the GB CMA and see the services making a positive contribution to catchment condition.	To be reviewed as part of the Engagement Strategy renewal.



### 3.3.4 Our people

The GB CMA has capable and motivated people to enable delivery of the RCS and achievement of the vision and purpose. Our people are safe and we manage for their wellbeing.

#### Main undertakings and activities 2022/23

Deliver services that support the wellbeing and safety of our staff.

- Complete renewal of the Workplace Health Achievement Plan
- Support the procurement review with inclusion of OHS KPI's for contractors into agreements

Implement and renew the GB CMA workforce strategy incorporating opportunities from the People Matter Survey

Continue to implement the GB CMA Flexible Work Framework

Implement Gender Equality Act Action Plan and legislative requirements

Optimise the management of HR records and processes in D365

#### Indicators

Benchmark	Indicator
<b>The GB CMA has capable and motivated people to enable it to deliver on the RCS and who are able to support the achievement of the Authority's vision and purpose.</b>	<ul style="list-style-type: none"><li>• Staff turnover rate between 10%-15%</li><li>• Overall job satisfaction (% of staff satisfied to very satisfied in their job) 70%-80%</li><li>• OHS Incidents - 0 notifiable incidents per year</li></ul> <p><i>Note: To be reviewed and aligned with the Workforce Strategy and indicators</i></p>



### 3.3.5 Governance

Our sound and ethical Governance Structures and practices support the achievement of organisational goals and expectations, comply with all laws and regulations and satisfy community expectations.

#### Main undertakings and activities 2022/23

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

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

Review and Implementation of information management framework

Embedding of the updated Risk framework and processes across the business

Business Continuity Plan framework review and update

A major review of the Corporate Plan indicators will be undertaken in preparation for 23/24

#### Indicators

Benchmark	Indicator
<b>Compliance with applicable Standing Directions under the Financial Management Compliance Framework Checklist</b>	No material compliance deficiencies.
<b>Audit recommendations</b>	No High risk recommendations vs all recommendations as aligned to the risk appetite.

### 3.3.6 NRM results

The GB CMA provides strategic leadership in catchment management and maximises catchment outcomes achieved from investment decisions

#### Main undertakings and activities 2022/23

Implementation of the Goulburn Broken RCS Coordination and Monitoring Plan

Development and start implementation of the Goulburn Broken RCS Monitoring, Evaluation, Monitoring and Learning Plan

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

Develop Regional Partnership Agreement

Implement an RCS seed funding initiative to support innovative projects aimed at RCS implementation

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

#### Indicators

Benchmark	Indicator
<b>Catchment objectives are achieved and evidence demonstrates movement towards meeting the objectives.</b>	<ul style="list-style-type: none"><li>• Trend in progress towards the 20-30 year objectives for Catchment condition.</li><li>• Risk to system resilience is based on the current (2022) level of support.</li><li>• All critical attributes (thresholds) affecting long-term system resilience are rated as low or medium risk.</li></ul> <p><i>Note: These indicators will be updated as a result of the RCS monitoring plan currently under development</i></p>



### 3.3.7 Climate change

The GB CMA manages for climate change adaptation and mitigation in our internal operations and external services.

Main undertakings and activities 2022/23
Ensure the impacts of climate change are considered in GB CMA programs and projects
Implement and review of Environmental Footprint policy and the development of an Action Plan
Implement and renew a pathway to Net Zero Emission for the GB CMA
Develop and implement actions as a result of the 2021 Climate Change Internal Audit

#### Indicators

Benchmark	Indicator
To be developed as part of policy review.	



### 3.4 Responding to the Minister's expectations – priority policy areas

The Goulburn Broken CMA will work with the Department of Environment, Land, Water and Planning (DELWP), the Goulburn Broken Catchment community and our partners to deliver on the nine priority government policy areas for the Goulburn Broken CMA in 2021-22. 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
<b>Climate change</b>	
<b>Active investigation into new opportunities to sequester carbon by:</b>	
<b>Measure:</b> <ul style="list-style-type: none"> <li>Explore opportunities to sequester carbon and generate offsets.</li> <li>Progress on climate change adaptation initiatives outlined in the climate change and catchment strategies.</li> </ul>	<p>The GB CMA will manage the State-wide climate change coordinator and manage the implementation of a state-wide project investigating co-benefits and con-investment frameworks to support water corporations Net-Zero targets.</p> <p>The GB CMA will also investigate opportunities to generate off-sets to support the GB CMA's Net-Zero ambitions.</p> <p>The GB CMA continues to look for opportunities to integrate climate adaptation into all programs, without specific funding to implement a climate change adaptation program, this includes considering climate change projections in project development.</p> <p>The GB CMA will be reviewing its Climate Change Integration Strategy in 2022-2023. The renewed GB RCS has outlined a range of climate change adaptation actions to be implemented with adequate resourcing.</p> <p>The Goulburn Broken CMA continues to support broader climate change adaptation and mitigation through the Goulburn Murray Climate Alliance.</p>
<b>Waterway and catchment health</b>	
<b>Improve catchment health and resilience</b>	
<b>Measure:</b> <ul style="list-style-type: none"> <li>Develop and coordinate the implementation of your new regional catchment strategy according to legislative changes and new guidelines established by The Victorian Catchment Management Council.</li> <li>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.</li> <li>Report on Catchment Partnership Agreements for your region in accordance with the Framework for Catchment Partnership Agreements.</li> </ul>	<p>The GB CMA has renewed the Regional Catchment Strategy in line with the guidelines and through extensive engagement. The GB CMA will support implementation of the RCS, through a comprehensive coordination and monitoring project. This will include a “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.</p> <p>The GB CMA will complete a review of the Regional Waterway Strategy 2014-2022 in mid 2022, whilst continuing to deliver against its intent.</p> <p>The GB CMA will also continue to deliver against the Goulburn Broken Regional Floodplain Management Strategy (2018-2028).</p> <p>The large-scale projects outlined in Water for Victoria and funded through the three-year Victorian Water Programs Investment Framework will be delivered. In Goulburn Broken's case the GB 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 new flagship project, for example.</p> <p>The GB 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.</p> <p>The GB CMA will also participate in DELWP-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.</p> <p>The GB CMA will report on the Catchment Partnership Agreement through the GB CMA Annual Report. This will be reviewed through the support of the Our Catchment Our Communities project funded through the three-year Victorian Water Programs Investment Framework in accordance with the State-wide Framework for Catchment Partnership Agreements.</p>

## Water for agriculture

### A productive and profitable irrigation sector and vibrant and resilient regional communities that adapt

#### Measure:

- 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 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, improved 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 GMID community in considering the transformation of the region particularly through the recently developed GMID Resilience Strategy (and five key interventions) as well as commencing 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 GB CMA is investigating the opportunities a circular economy approach could play in supporting natural resource management.

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





## Community engagement and partnerships

A strong engagement focus that is a cornerstone of all CMA functions

### Measure:

- 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 has involved extensive community and partner engagement. This engagement will continue to be built on through the RCS implementation. The GB CMA will be implementing an RCS Pledge process to enable the community to engage and support the implementation of the RCS.

The GB CMA will renew its Engagement Strategy in 2022/2023, supporting, promoting, and building capacity in our community networks across the Catchment. Key groups include:

- The Shepparton Irrigation Region (SIR) People Planning and Integration Committee
- Landcare Network Chairs Group
- Goulburn Broken Indigenous Consultation Group
- Local Government Biodiversity Reference Group
- Land and Biodiversity Implementation Forum
- Environmental Water Advisory Groups (3)
- Community driven Local SES Planning
- Goulburn Murray Resilience Task Force
- Regional Partnerships
- Senior combined partners
- Goulburn Broken Partnership Team

Note: These groups feed into a much larger community network i.e. 96 community NRM groups, 12 NRM networks, over 5,089 members. This includes the ongoing use of Landcare facilitators and coordinators who support the delivery of many projects across the Catchment.

## Recognise and support Aboriginal cultural values and economic inclusion in water sector

Effective engagement of Traditional Owners

### Measure:

- 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 Yorta Yorta Nation Aboriginal Corporation and Taungurung Land and Waters Corporation with a focus on the implementation of the RCS. The GB CMA will continue to explore two-way learning opportunities with a focus on co-design, including strategy, project planning, contributing to project teams and service delivery on Country.

The Goulburn Broken CMA will also engage both Registered Aboriginal Corporations to deliver on-ground works on Country, through State and Federally funded projects.

The Goulburn Broken CMA is seeking Yorta Yorta high level input as well as work crew “Woka Walla” involvement in the delivery of the Goulburn River Environmental Flow monitoring.

Taungurung Land and Waters Corporation have identified key cultural wetland sites and are involved in the planning delivery of environmental water to those sites.

Importantly 2022/23, will see the early phases of implementation of the Taungurung Recognition and settlement agreement continue. While this agreement is fully welcome and supported by the GB CMA, the full extent of costs and benefits of this to GB CMA programs is unknown.

The GB CMA will support government policy initiatives including identifying opportunities and challenges to success

## Recognise recreational values

### Support the well-being of communities by considering recreational values of waterways

#### Measure:

- 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 GB 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. In the past 12 months COVID-19 restrictions hampered progress in this area but it is anticipated that in 2022/23 the GB CMA can continue to progress initiatives in this area. This includes recreational value representation on the three Environmental Water Advisory Groups.

Recreational values are considered in the renewal of the Regional Catchment Strategy.

The understanding of the farming community of the importance of environmental watering has improved but is continually challenged by the affordability of water used for productive agriculture.

## Resilient and livable cities and towns

### Contribute to healthy communities and supporting resilient environments by:

#### 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 GB 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 GB CMA will continue to support the RiverConnect program in the Shepparton/Mooroopna area. Importantly this year will see the renewal of the strategic plan. 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.



## Leadership, diversity and culture

### Reflect the diverse needs of the community

#### Measure:

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

Renew 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.

### Improved performance and demonstrate results against outcomes:

#### Measures:

- Collaborating with DELWP 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.
- Commit to delivering integrated catchment management, including leading the implementation and monitoring of catchment partnership agreements.

The Goulburn Broken CMA maintains the policies, procedures, and resources to deliver reporting and funding obligations.

The Goulburn Broken CMA will contribute to the Annual Report and Action and Achievements report.

The Goulburn Broken CMA is implementing the State-wide Catchment Indicators as developed through the Regional Catchment Strategy renewal.

The GB RCS Monitoring, Evaluation, Reporting and Learning Plan will help demonstrate the outcomes of the RCS.

The Goulburn Broken CMA will continue to be an active member of the Regional Investment Coordinators Group which collaborates with DELWP on reporting processes and systems.

The Goulburn Broken CMA continues to work along with the eight other Victorian CMAs to identify arrangements to reduce costs through shared services (e.g. GIS) and systems (e.g. Finance), smarter procurement (e.g. firewall and licensing), improved reporting and analytics and lower-cost technology (e.g. PowerBi, GIS) to reduce the impact of the funding environment.

The Goulburn Broken CMA will continue as a member of Vic Catchments.

# 4. Future challenges and opportunities

## 4.1 Major business risks and strategies

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

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 authority.

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

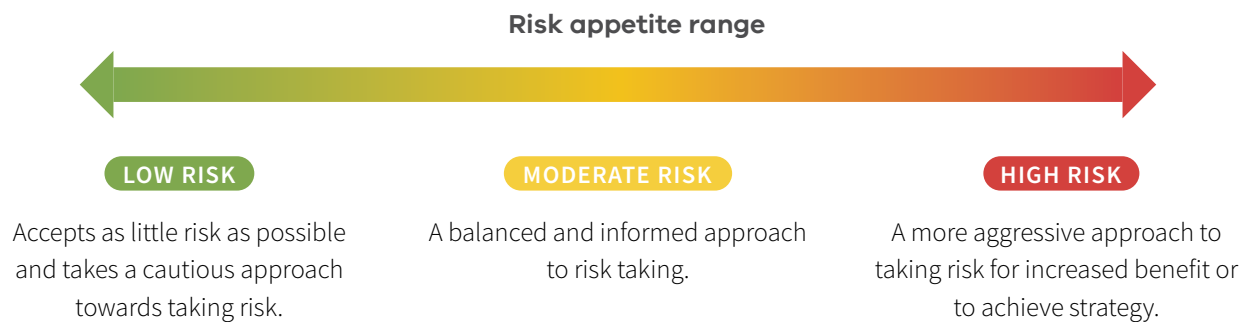
Mitigation strategies are detailed within the organisation's risk framework, these are implemented and monitored.

Performance area	Our objective	Risk event Plausible future event that will impact on objectives
Financial Sustainability	The GB CMA maintains or increases funding to deliver on requirements and priorities and meets all its financial obligations.	Inability to fund the delivery of statutory services and our contract obligations.
	The GB CMA maintains or increases funding to deliver on requirements and priorities and meets all its financial obligations.	Inability to meet our financial obligations.
	The GB CMA maintains or increases funding to deliver on requirements and priorities and meets all its financial obligations.	Decreased ability to attract funding for delivery and to find alternative revenue sources.

Performance area	Our objective	Risk event Plausible future event that will impact on objectives
Service Delivery (operations and project delivery)	Statutory requirements, programs and projects are delivered as planned, on time and on budget, to an agreed quality and meeting appropriate governance standards.	Staff numbers, or staff capacity and skills do not support delivery.
	Statutory requirements, programs and projects are delivered as planned, on time and on budget, to an agreed quality and meeting appropriate governance standards.	Systems and processes do not support and enable service delivery and the management of risk.
	Statutory requirements, programs and projects are delivered as planned, on time and on budget, to an agreed quality and meeting appropriate governance standards.	Failure to deliver quality outcomes for investors.
Client and Stakeholder Focus	Our engagement and communications are valued and reflect the demographics in the catchment, prioritised for maximum impact.	Failure to understand and adapt to the changing demographics in the catchment.
	Our engagement and communications are valued and reflect the demographics in the catchment, prioritised for maximum impact.	Inadequate processes for engagement and communications that maximise catchment impacts.
	Our engagement and communications are valued and reflect the demographics in the catchment, prioritised for maximum impact	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.
Our People	The GB CMA has capable and motivated people to enable delivery of the RCS and achievement of the vision and purpose. Our people are safe and we manage for their wellbeing.	Inadequate workforce planning for succession and retention of key skills and corporate knowledge.
	The GB CMA has capable and motivated people to enable delivery of the RCS and achievement of the vision and purpose. Our people are safe and we manage for their wellbeing.	Failure to maintain the GB CMA's corporate culture, staff engagement and values.
	The GB CMA has capable and motivated people to enable delivery of the RCS and achievement of the vision and purpose. Our people are safe and we manage for their wellbeing.	Failure to ensure the safety and wellbeing of our people and contractors.

Performance area	Our objective	Risk event Plausible future event that will impact on objectives
Governance	Our sound and ethical Governance Structures and practices support the achievement of organisational goals and expectations, comply with all laws and regulations and satisfy community expectations.	Failure to comply with Ministerial expectations.
	Our sound and ethical Governance Structures and practices support the achievement of organisational goals and expectations, comply with all laws and regulations and satisfy community expectations.	Failure by the Board to carry out its duties and legal obligations.
	Our sound and ethical Governance Structures and practices support the achievement of organisational goals and expectations, comply with all laws and regulations and satisfy community expectations.	Our decisions do not reflect appropriate levels of integrity, accountability and transparency.
	Our sound and ethical Governance Structures and practices support the achievement of organisational goals and expectations, comply with all laws and regulations and satisfy community expectations.	Our Information technology, data records and systems do not support our governance requirements.
NRM Results	The GB CMA provides strategic leadership in catchment management and maximises catchment outcomes achieved from investment decisions.	Failure to be adaptive and innovative.
	The GB CMA provides strategic leadership in catchment management and maximises catchment outcomes achieved from investment decisions.	Failure to provide strategic leadership within the catchment.
	The GB CMA provides strategic leadership in catchment management and maximises catchment outcomes achieved from investment decisions.	Failure to address key catchment priorities.
Climate Change	The GB CMA manages for climate change adaptation and mitigation in our internal operations and external services.	Failure to adequately consider the impacts of climate change (adaptation and mitigation) in organisational decisions and service delivery.

## 4.2 Risk appetite



Business principal and objective	Risk appetite statements
<b>Financial Sustainability</b>  The GB CMA maintains or increases funding to deliver on requirements and priorities and meets all its financial obligations	The GB CMA must be financially sustainable to continue to serve its purpose and achieve its aspirations. The GB CMA has a: <ul style="list-style-type: none"> <li>• <b>VERY LOW RISK</b> appetite for inappropriate use of financial resources</li> <li>• <b>VERY LOW RISK</b> appetite for actions that impact on financial sustainability and our financial obligations</li> <li>• <b>HIGH RISK</b> appetite for exploring funding avenues to diversify revenue streams where they align with the Regional Catchment Strategy and the CMA's legislative obligations.</li> </ul>
<b>Service Delivery (operations and project delivery)</b>  Statutory requirements, programs and projects are delivered as planned, on time and on budget, to an agreed quality and meeting appropriate governance standards	GB CMA has a: <ul style="list-style-type: none"> <li>• <b>HIGH RISK</b> appetite for adaptive and innovative approaches to service delivery</li> <li>• <b>LOW RISK</b> appetite for the disruption or cessation of services due to poor management or related systems.</li> </ul>
<b>Client and Stakeholder Focus</b>  Our engagement and communications are valued and reflect the demographics in the catchment, prioritised for maximum impact	GB CMA has a: <ul style="list-style-type: none"> <li>• <b>LOW RISK</b> appetite for activities that will damage the organisation's reputation.</li> <li>• <b>MODERATE RISK</b> appetite for activities to create change, challenge community and increase community engagement and collaboration in the implementation of the Regional Catchment Strategy.</li> </ul>



Business principal and objective	Risk appetite statements
<p><b>Our People</b></p> <p>The GB CMA has capable and motivated people to enable delivery of the RCS and achievement of the vision and purpose</p> <p>Our people are safe and we manage for their wellbeing</p>	<p>People are the key asset of GB CMA. To protect its staff, the CMA has a:</p> <ul style="list-style-type: none"> <li>• <b>MODERATE RISK</b> appetite for activities that support and improve staff safety, satisfaction, engagement and capability.</li> <li>• <b>VERY LOW RISK</b> appetite to risk the safety and wellbeing of our staff, contractors and community we engage directly with.</li> <li>• <b>VERY LOW RISK</b> appetite for poor culture and performance.</li> </ul>
<p><b>Governance</b></p> <p>Our sound and ethical Governance Structures and practices support the achievement of organisational goals and expectations, comply with all laws and regulations and satisfy community expectations</p>	<p>As a statutory authority GB CMA seeks to comply with relevant statutory requirements. The CMA has:</p> <ul style="list-style-type: none"> <li>• <b>LOW RISK</b> appetite for non-compliance with statutory and legal obligations and requirements.</li> <li>• <b>MODERATE RISK</b> appetite for compliance with non-statutory requirements.</li> <li>• <b>LOW RISK</b> appetite for information security breaches, misconduct, fraud and non-compliance behaviour that undermines the integrity of the GB CMA.</li> </ul>
<p><b>NRM Results</b></p> <p>The GB CMA provides strategic leadership in catchment management and maximises catchment outcomes achieved from investment decisions</p>	<p>GB CMA has a:</p> <ul style="list-style-type: none"> <li>• <b>HIGH RISK</b> appetite for activities that increase our influence as NRM leaders to maximise catchment outcomes.</li> <li>• <b>LOW RISK</b> appetite for investing in and allowing activities which will degrade the environment.</li> </ul>
<p><b>Climate Change</b></p> <p>The GB CMA manages for climate change adaptation and mitigation in our internal operations and external services</p>	<p>GB CMA has a:</p> <ul style="list-style-type: none"> <li>• <b>HIGH RISK</b> appetite for innovation and new approaches which mitigate, adapt and transform in response to the impacts of climate change.</li> <li>• <b>LOW RISK</b> appetite for failure to reasonably consider climate change.</li> </ul>



# 5. Estimates of revenue and expenditure

## 5.1 Programs budget

Funding shown for 2022-23 includes indicative allocations and reasonable estimates of other funds which the Goulburn Broken CMA is confident of receiving.

Funders program code <sup>1</sup>	Carry forward from last year <sup>2</sup> \$	State Government funding \$	Federal Government funding \$	Other funding \$	Program Revenue Total \$	Program Expenditure Total \$	Carry-over to next year <sup>3</sup> \$
<b>Land and Biodiversity</b>							
S1, S6, C1, C3, O1	2,088,720	1,148,632	2,720,857	63,000	3,932,489	4,614,038	1,407,171
<b>River Health and Floodplain</b>							
S2, S6, C2, O1	6,138,996	4,919,733	574,840	130,038	5,624,611	6,818,864	4,944,743
<b>Sustainable Irrigation</b>							
S3, S6, O1	4,045,398	3,412,000	0	56,000	3,468,000	4,206,424	3,306,974
<b>Corporate and Statewide</b>							
S4, S5, C1, O1	2,190,001	890,200	256,015	1,391,100	2,537,315	3,325,076	1,402,240
<b>Totals</b>	<b>14,463,115</b>	<b>10,370,565</b>	<b>3,551,712</b>	<b>1,640,138</b>	<b>15,562,415</b>	<b>18,964,402</b>	<b>11,061,128</b>

\*Includes credit from corporate overhead charge 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.

3 Anticipated unexpended carry-over funds for next year financial.

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

The underlying assumption in this Corporate Plan is that the funding levels shown in the financial statements will be forthcoming from both State and Commonwealth governments as per contractual arrangements. Revenue is assumed to be received in a timely manner and as contracted and also includes \$1.25M of uncontracted revenue to allow for new funding opportunities.

Investor Program Reference	Program title	Income
<b>State Government – Department of Environment, Land, Water and Planning</b>		
S1	Victorian Water Programs Investment Framework – Land & Biodiversity	448,000
S2	Victorian Water Programs Investment Framework – River Health	3,756,000
S3	Victorian Water Programs Investment Framework – Sustainable Irrigation	2,862,000
S4	Victorian Water Programs Investment Framework – Corporate	114,000
S5	<i>Catchment and Land Protection Act (1994)</i> Corporate and Statutory Funding	776,200
S6	Other	2,414,365
		<b>10,370,565</b>
<b>Commonwealth Government – Department of Environment and Energy</b>		
C1	National Landcare Program Phase 2 – Regional Land Partnerships	2,877,283
C2	The Living Murray Program	574,840
C3	Other	99,589
		<b>3,551,712</b>
<b>Other</b>		
O1	Other	1,640,138
		<b>1,640,138</b>
<b>Total</b>		<b>15,562,415</b>

## 5.3 Operating statement

Revenue is expected to reduce from 2021/22 to 2022/23 predominantly due to State funded infrastructure project for Kynmer Creek project not continuing beyond 2022/23. In 2023/24 a further decrease in revenue is forecast based on indicative funding for Environmental Contribution Tranche 5 Sustainable Irrigation program. Expenditure reflects the delivery of projects against funding received over multiple years therefore a net deficit occurs in some years.

2021/22 \$000	Details	2022/23 \$000	2023/24 \$000	2024/25 \$000
<b>Revenue</b>				
<i>Local &amp; Other</i>				
25	Interest - Other	150	150	150
100	Floodplain & Works on Waterways	100	100	100
1,795	Miscellaneous including asset sales	1,390	1,261	1,171
<b>1,920</b>	<b>Total Local &amp; Other</b>	<b>1,640</b>	<b>1,511</b>	<b>1,421</b>
<i>State</i>				
13,822	Base & Other State funding	9,594	9,624	9,376
853	Governance Funding	776	643	643
<b>14,675</b>	<b>Base &amp; Other State funding</b>	<b>10,370</b>	<b>10,267</b>	<b>10,019</b>
<i>State/Commonwealth Other</i>				
0	Farm Water Program	0	0	0
<b>0</b>	<b>State/Commonwealth Other</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Commonwealth</i>				
2,895	Regional Landcare Partnerships	2,877	2,849	2,849
<b>2,895</b>	<b>National Landcare Program Phase 2 – Regional Land Partnerships</b>	<b>2,877</b>	<b>2,849</b>	<b>2,849</b>
<i>Commonwealth - Other</i>				
780	Commonwealth	674	500	500
<b>780</b>	<b>Commonwealth Other - Total</b>	<b>674</b>	<b>500</b>	<b>500</b>
<b>20,270</b>	<b>TOTAL REVENUE</b>	<b>15,561</b>	<b>15,127</b>	<b>14,789</b>
<b>Expenditure</b>				
3,818	Land and Biodiversity	4,614	4,000	3,100
4,615	River Health and Floodplain	6,819	5,500	4,800
4,018	Sustainable Irrigation	4,206	3,800	3,200
2,449	Corporate and Statewide	3,325	2,900	2,900
<b>14,900</b>	<b>TOTAL EXPENDITURE</b>	<b>18,964</b>	<b>16,200</b>	<b>14,000</b>
<b>5,370</b>	<b>NET RESULT / (DEFICIT)</b>	<b>-3,403</b>	<b>-1,073</b>	<b>789</b>
<b>5,370</b>	<b>TRANSFER TO COMMITTED FUNDS RESERVE</b>	<b>-3,403</b>	<b>-1,073</b>	<b>789</b>
<b>4,885</b>	<b>ACCUMULATED SURPLUS BROUGHT FORWARD</b>	<b>10,255</b>	<b>6,852</b>	<b>5,779</b>
<b>10,255</b>	<b>ACCUMULATED SURPLUS CARRIED FORWARD</b>	<b>6,852</b>	<b>5,779</b>	<b>6,568</b>

## 5.4 Cash flow statement

2021/22 \$000	Details	2022/23 \$000	2023/24 \$000	2024/25 \$000
<b>Cash flows from operating activities</b>				
<i>Receipts</i>				
18,770	Government Contributions	14,266	13,951	13,703
25	Interest Received	150	150	150
549	GST Refunded / (Payable)	839	712	568
1,580	Other Revenues	1,389	1,247	1,148
<i>Payments</i>				
-15,876	Suppliers and Employees	-19,787	-16,809	-14,442
<b>5,048</b>	<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>-3,143</b>	<b>-749</b>	<b>1,127</b>
<b>Cash flows from financing and investing activities</b>				
<i>Receipts</i>				
530	Proceeds From Sale of Non-Current Assets	400	400	400
<i>Payments</i>				
-491	Payment of Lease Liabilities	-512	-535	-559
-20	Payment For Property, Plant and Equipment	-158	-158	-158
<b>19</b>	<b>NET CASH FLOWS FROM FINANCING &amp; INVEST. ACTIVITIES</b>	<b>-270</b>	<b>-293</b>	<b>-317</b>
<b>5,067</b>	<b>NET INCREASE / (DECREASE) IN CASH HELD</b>	<b>-3,413</b>	<b>-1,042</b>	<b>810</b>
<b>11,977</b>	<b>OPENING CASH BALANCE</b>	<b>17,044</b>	<b>13,630</b>	<b>12,589</b>
<b>17,044</b>	<b>CLOSING CASH BALANCE</b>	<b>13,631</b>	<b>12,588</b>	<b>13,399</b>

Cash balance increased at end of 2021-22 due to new project funding received late in the fiscal year with majority of expenditure expected in the 2022-23 and 2023-24 fiscal years, hence the reduction in the cash balance in these two fiscal years.



## 5.5 Balance sheet

2021/22 \$000	Details	2022/23 \$000	2023/24 \$000	2024/25 \$000
<b>Assets</b>				
<i>Current Assets</i>				
17,044	Cash	13,631	12,588	13,399
1,400	Receivables	1,400	1,400	1,400
-	Inventories	-	-	-
150	Prepaid Expenses	150	150	150
142	Property, Plant & Equipment	217	242	267
1,819	Right of Use Asset	1,693	1,560	1,428
<b>20,555</b>	<b>TOTAL ASSETS</b>	<b>17,091</b>	<b>15,940</b>	<b>16,644</b>
<b>Liabilities</b>				
2,000	Payables	2,000	2,000	2,000
0	Contract Liability	0	0	0
1,891	Right of Use Liability	1,764	1,619	1,462
2,200	Provisions	2,266	2,333	2,405
<b>6,091</b>	<b>TOTAL LIABILITIES</b>	<b>6,030</b>	<b>5,952</b>	<b>5,867</b>
<b>14,464</b>	<b>NET ASSETS</b>	<b>11,061</b>	<b>9,988</b>	<b>10,777</b>
<b>Equity</b>				
4,209	Contributed Capital	4,209	4,209	4,209
10,255	Committed Funds Reserve	6,852	5,779	6,568
<b>14,464</b>	<b>TOTAL EQUITY</b>	<b>11,061</b>	<b>9,988</b>	<b>10,777</b>

## 5.6 Estimated capital expenditure 2022-23

The budgeted capital expenditure for 2022-23 is \$208k (\$158k for ICT equipment and \$50k for Furniture and Fittings).

## 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*.

The new accounting standards AASB16 Leases, AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not-for-profit Entities commenced in the 2019-20 year and have been taken into account in the Financial Statements in line with assessments made annually.

### 5.7.2 Assumptions underpinning the financial statements

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

- State recurrent funding is in line with indicative Environmental Contributions Tranche 5 funding from 2022-23 to 2023-24;
- Salaries and wages incorporate an increase of 2 per cent inline with the current Enterprise Agreement;
- The only borrowings the Authority 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 DELWP in respect of funding allocations will not attract GST as they are viewed as Government budget appropriations;
- Amounts receivable from principal funding bodies shall be fully paid to the Authority by the end of each financial year;
- 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 multi year agreements with Victorian Water Programs Investment Framework and Commonwealth National Landcare funding; and

- New uncontracted funding of \$1.25M has been included in all years.

### 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 Authority 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 Authority'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 2022-23 financial year, a charge of up to 10 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 Authority'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 Authority 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 Authority 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 2022-23 for Works on Waterways Permits/Licences appear below:

The Authority raises fees for Works on Waterways Permits on designated waterways within its region, under the provisions of the Authority'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 \$122.50 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)
<b>Lodgement fee/base fee</b> 3.5 charge units	\$428.75
<b>Additional assessment fee</b> 1.0 charge unit	\$122.50
<b>Fee for the amendment, renewal or transfer of a permit</b> 1.0 charge unit	\$122.50

On lodgement of an application, a fee of 3.5 charge units (\$428.75 excluding GST) is payable that includes a base fee of 1.5 charge units (\$183.75) with a typical expected additional fee of 2 charge units (\$245) 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 2022-23 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 \$134.75 including GST.

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

Proposed applications	Charge (excluding GST)
<b>Standard</b>	\$202.12 <sup>i</sup>
<b>Complex</b> – Subdivision greater than 16 lots, WFPs, Solar Farms, mining, quarry, intensive agricultural farming, levee maintenance permits on Crown land.	\$404.25
<b>Pensioner concession</b> – for Standard applications only.	\$171.80 (15% discount)
<b>Premium service (3 business days turn around)</b> – for standard applications only.	\$404.25

<sup>i</sup> 1.5 x 1 charge unit (base fee incl GST)

On lodgement of a standard application, a fee of \$202.15 (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 \$134.75 (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 2022-23 is estimated to be \$100,000.

**Freedom of Information Application Fee**

The Authority charge fees for Freedom of Information applications in line with the *Freedom of Information Act 1982*. The application fee from 1 July 2022 is \$30.60.

# Appendix 1

## Currently contracted outputs to be delivered

Output	Unit of Measure	DELWP Standard Output	22/23 Target		23/24 Target		24/25 Target	
			State <sup>1</sup>	AG <sup>2</sup>	State <sup>1</sup>	AG <sup>2</sup>	State <sup>1</sup>	AG <sup>2</sup>
1 – Structural Works								
1.1.1 - Channel (Channel)	Km	✓	1.8					
1.1.2 - Channel (Drain)	Km	✓	4.1					
1.2.5 - Water Storage (Trough)	Number	✓	7		7			
1.5.1 - Waterway structure (Fish hotel/Lunker)	Number	✓	2					
1.5.5 - Waterway structure (Flow regulator)	Number	✓	1					
1.5.12 - Waterway structure (Large wood A)	Number	✓	144	6	24			
1.8.3 - Monitoring structure (Measuring Station)	Number	✓	21		21			
1.9.2 - Fence (Fence)	Km	✓	35.9		17			
1.12.3 - Crossing (Culvert)	Number	✓	1					
2 – Environmental Works								
2.1.2 - Vegetation (Native indigenous)	Ha	✓	154.5	80.2	88			
2.2.1 - Weed control (Non-woody)	Ha	✓	110	65	85			
2.2.2 - Weed control (Woody)	Ha	✓	2123	103	451			
2.2.3 - Weed control (Follow up (AG))	Ha			1717				
2.3.1 - Pest animal control (Herbivore)	Ha	✓	330	65	275			
2.3.1 - Pest animal control (Predator)	Ha	✓	2800		400			
2.3.5 - Pest animal control (Follow Up (AG))	Ha			41573				
2.3.83 - Pest animal control (Terrestrial (A))	Ha	✓		40065				
2.5.2 - Threatened species response (Restore individual species)	Number	✓	1	1	1			
2.8.80 - Earth works (Armouring (A))	Number	✓	1					
3 – Management Services								
3.1.5 - Grazing (Native vegetation protection)	Ha	✓			2			
3.1.81 - Grazing (Terrestrial (A))	Ha	✓		41				
3.3.3 - Water (Environmental Water-Holdings)	Number	✓			1			
3.4.1 - Fire (Ecological)	Ha	✓		6				
4 – Planning and Regulation								
4.1.1 - Approval and advice (Advice)	Number	✓	310		310			
4.1.4 - Approval and advice (Permit)	Number	✓	80		80			
4.1.5 - Approval and advice (Referral response)	Number	✓	700		700			
4.1.6 - Approval and advice (Notice)	Number	✓	5		5			
4.1.7 - Approval and advice (Approval (AG))	Number			2				

Output	Unit of Measure	DELWP Standard Output	22/23 Target		23/24 Target		24/25 Target	
			State <sup>1</sup>	AG <sup>2</sup>	State <sup>1</sup>	AG <sup>2</sup>	State <sup>1</sup>	AG <sup>2</sup>
4.2.1 - Management agreement (Binding non-perpetual)	Number	✓	18	41	17			
4.2.1 - Management agreement (Binding non-perpetual)	Ha			105				
4.3.2 - Assessment (Ecological)	Number	✓	3		3			
4.3.3 - Assessment (Fauna)	Number	✓	4	10	4			
4.3.4 - Assessment (Flora)	Number	✓	1		1			
4.3.7 - Assessment (Invasive species)	Number	✓	1	5	1			
4.3.7 - Assessment (Invasive species)	Ha							
4.3.9 - Assessment (Social)	Number	✓	1	26	1			
4.3.10 - Assessment (Soil)	Number	✓		328				
4.3.15 - Assessment (Ground Water)	Number	✓						
4.3.16 - Assessment (Surface Water)	Number	✓						
4.3.17 - Assessment (Plant survival (AG))	Number			10				
4.3.17 - Assessment (Plant survival (AG))	Ha			228				
4.3.20 - Assessment (Threatened species)	Number	✓		1				
4.4.2 - Engagement event (Field day)	Number of events			12				
4.4.2 - Engagement event (Field day)	Number of participants	✓			80			
4.4.3 - Engagement event (Presentation)	Number of participants	✓	100					
4.4.4 - Engagement event (Training)	Number of events			1				
4.4.4 - Engagement event (Training)	Number of participants	✓	1005		1015			
4.4.5 - Engagement event (Workshop)	Number of participants	✓	16		15			
4.4.5 - Engagement event (Workshop)	Number of events			31				
4.4.6 - Engagement event (Meeting)	Number of participants	✓	189		99			
4.4.6 - Engagement event (Meeting)	Number of events			10				
4.5.1 - Partnership (Agencies/corporates)	Number	✓						
4.5.2 - Partnership (Community groups)	Number	✓	8		7			
4.5.3 - Partnership (Mixed)	Number	✓	5		5			
4.5.8 - Partnership (Aboriginal Victorians)	Number	✓	2		2			
4.6.1 - Plan (Engagement)	Number	✓						
4.6.3 - Plan (Management)	Number	✓	15		14			
4.6.3 - Plan (Management)	Ha			33				
4.6.4 - Plan (Strategy)	Number	✓			4			



Output	Unit of Measure	DELWP Standard Output	22/23 Target		23/24 Target		24/25 Target	
			State <sup>1</sup>	AG <sup>2</sup>	State <sup>1</sup>	AG <sup>2</sup>	State <sup>1</sup>	AG <sup>2</sup>
4.6.5 - Plan (Property)	Number	✓	15					
4.7.2 - Publication (Written)	Number	✓	30	75	16		1	
4.7.3 - Publication (Audio)	Number	✓	1					
4.7.4 - Publication (Visual)	Number	✓	2					
4.8.1 - Information management system (Database)	Number	✓	2		2			
4.8.2 - Information management system (Decision support)	Number	✓						
<b>Other</b>								
10.15.1 - Collecting or synthesising baseline data	Number			6				
10.17.1 - Identifying potential sites	Number			48				
10.18.1 - Maintaining agreements	Number of days			27				
10.19.1 - Monitoring	Number of days			66				
10.20.1 - Negotiation	Number			33				
10.21.1 - On-ground trials or demonstrations	Number			13				
10.22.1 - Plant propagation	Number of days			38				
10.23.1 - Project planning	Number			57				
10.23.1 - Project planning	Number of days			197				
10.24.1 - Seed collection	Number of days			7				
10.25.1 - Site preparation	Ha			44				
Other - Revegetated habitat maintained	Ha			76				
Other - Establishing and maintaining breeding programs	Number of days							

1 State outputs are low as the funding agreement with the Victorian Government for projects under the Victorian Water Programs Investment Framework are still pending except for the Sustainable Irrigation Program for 2021/22.

2 Five-year funding agreement with Australian Government (AG) ends 30th June 2023, which accounts for the reduction in outputs in 23/24.



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