



Goulburn Broken Catchment Management Authority

Corporate Plan 2017-18 to 2021-22

As at 27 April 2017

ABN 89 184 039 725

Healthy, resilient and increasingly productive landscapes supporting vibrant communities.

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Chair's Foreword

On behalf of the Board and Staff, I am pleased to submit to the Minister for Water and the Minister for Energy, Environment and Climate Change, the Goulburn Broken Catchment Management Authority's (CMA) Corporate Plan for the period 2017-18 to 2020-21. The Corporate Plan has been prepared in accordance with Sections 19C and 19D of the Catchment and Land Protection (CaLP) Act 1994, and the 2015 Ministerial Form guidelines.

The Goulburn Broken Catchment covers 2.4 million hectares and extends north from near the outskirts of Melbourne to the River Murray.

As well as significant social and environmental values, the Catchment is critical to the state's economic prosperity, contributing 18% of Victoria's Gross Value of Agricultural Production (\$11.6 billion) in 2015.

Eleven per cent of the total annual inflows to the Murray-Darling Basin, or 3,559 gigalitres per year, come from the Catchment, which as well as supporting agriculture, provides valuable tourism, recreational and lifestyle opportunities. The Catchment's alpine areas, waterways, national and internationally significant biodiversity are also major tourism drawcard, given they are all within a couple of hours' drive from Melbourne. These natural values are increasingly attractive to "tree changers", which has helped some rural towns adapt as their reliance on the agriculture industry shifts due to changes in climate, land, and water use.

To continue to adapt to these drivers of change and achieve the Vision set out in the Regional Catchment Strategy (RCS) of:

Healthy, resilient, and increasingly productive landscapes supporting vibrant communities

the Board has identified several priorities for the life of this Corporate Plan. These are:

- Continue to develop and implement on-farm extension packages that support sustainable, productive agriculture with a focus on increasing soil health, productivity, and carbon sequestration.
- Promote social, environmental, and productive use of water in the Goulburn Broken Catchment and beyond through integrated water planning.
- Advocate for increased resourcing of activities to improve public and riparian land management across the Catchment.
- Support development of a delivery model to promote and support ecosystem services within sustainable and productive agricultural enterprises.
- Encourage increased uptake of activities that sequester carbon through a State-based competitive scheme.

Much of the ground work for achieving these priorities has been done or is well and truly under way.

For example, we are part of the Tri-State Murray Alliance, a group of seven NRM agencies working

together along the Murray River corridor, and are supporting a cross-border Virtual Fencing trial.

Both these initiatives recognise the importance of improving and protecting the region's land, water, and biodiversity. They are also looking to the future by encouraging industry and other groups to get involved in innovative activities and approaches that boost sustainable agricultural productivity and create jobs and attract investment.

One of these emerging investment opportunities is in carbon offsets. Along with the other CMAs we delivered the Climate Ready Natural Resource Management Planning in Victoria project that pioneered adaptation pathways planning in the state and importantly, provides guidance on carbon farming priorities within the regions. The tools and information developed through this process can now be used by farmers and other land managers via a one-stop online portal.

These regional initiatives, along with the on-ground activities being delivered at the local level, align with the goals and objectives of several key Victorian Government strategies and policies including:

- Victorian Biodiversity Plan - Protecting Victoria's Environment – Biodiversity 2037;
- Our Catchment Our Communities – Integrated Catchment Management in Victoria 2016-19;
- Water for Victoria;
- Victoria's Climate Change Framework; and
- The Food and Fibre Sector Strategy.

This is not surprising given the number of Goulburn Broken CMA staff who have, or are, providing expert input and/or facilitated community engagement around their development.

This alignment with local, regional, state and national strategies was also a key component of the recent mid-term review of the Goulburn Broken RCS 2013-19.

I'm pleased to report that implementation of the RCS was found to be progressing well. In the interests of continuing to improve and adapt, and in line with many of the recently developed state-wide strategies, there will be an increased focus on (among other things) greater involvement of Traditional Owners and industry groups; and on initiatives that consider the economic implications of NRM activities, during the final three years of the RCS.

Revenue in 2017-18 will total \$38.15million. This consists of State revenue of \$11.49 million, \$21.17 million of State and Commonwealth funding for the Farm Water Program, \$3m of funding through the last years of the Australian Government's National Landcare Programme (Regional Delivery).

The Authority is anticipating revenue of around \$30 million from the remaining tranche of the Victorian Farm Modernisation Program (VFMP). However, this funding is still subject to negotiation between the state and commonwealth governments. The Authority believes



that the continued roll out of the Farm Water Program is critical for the region's irrigators to adapt to the potentially negative socio-economic impacts from the Murray Darling Basin Plan. Irrigators who have missed the program due to Connections eligibility requirements need to be given equitable access to assistance to modernise their properties across the Goulburn Murray Irrigation District. The Farm Water Program is the best way to achieve balanced outcomes across a range of social, economic, and environmental outcomes. Our preferred approach is to secure funding for a modified program that retains the water savings within the region.

The projected operating statement shows an expected significant decline in Commonwealth revenue in 2017-18 due to the finalisation of three projects funded through the Australian Government's Biodiversity Fund. Biodiversity Fund projects have delivered significant outcomes. These projects have employed, part time, eight Yorta Yorta people to work on Country through the Woka Wolla work crews. Over the life of the Biodiversity Fund projects, this has supported the development of the work crews as an indigenous enterprise that can provide land management services to a range of stakeholders. Individual crew members have been supported to undertake training in a range of land management and NRM practices including pest animal and weed control, native seed collection and propagation, GIS mapping, and flora and fauna surveys. Other tangible outcomes from the investment by the Australian Government includes over 4000 ha of revegetation works and the establishment of 61ha of seed production areas that will provide high quality and quantities of indigenous seed for future landscape scale projects.

These projects were delivered by community NRM groups and as well as improving revegetation, carbon sequestration and biodiversity outcomes, this model provides employment opportunities (e.g. native plant and seed providers, fencing contractors).

We will work to seek funding to continue these important projects as well as for currently unfunded or underfunded projects, including those that are aimed at limiting the threat of salinity in the irrigated Agricultural Floodplains, such as new drainage works.

We are also working nationally to secure the replacement for the Australian Government's National Landcare Programme, which ends 30 June 2018.

The Australian Government's National Landcare Programme has supported sustainable agriculture and environmental activities, including more than 120 Beyond SoilCare events that promote a better understanding of soil health, including soil biodiversity, and how this can improve productivity and benefit the surrounding natural landscape. This has resulted in over

20,000ha of land being managed with improved practices.

We have also used this funding to support community NRM groups to run hundreds of events that highlight landscape values, increase awareness around habitat requirements and highlight how this can help and improve farm productivity.

The CMA is the lead natural resource management agency in the Goulburn Broken Catchment. As such, we take seriously our role in supporting and reflecting our diverse and multicultural Catchment. The region is suffering a high degree of youth unemployment and disengagement, with the latter 15 to 20% above the State average. Hence, the Goulburn Broken CMA is supporting the priorities of the Goulburn Regional Partnership in this area. This includes our involvement in Indigenous training and education, working with multicultural youth through the Wilmot Road Primary School, and the Shepparton based Lighthouse Project. This strong foundation puts us in a good position as we formalise our commitment to the Diversity and Inclusion Plan Framework for Catchment Management Authorities.

As part of that responsibility we will continue to show leadership by strengthening our partnerships with interest groups such as Landcare and fishing community groups, our regional natural resource management agencies, local governments, agricultural commodity groups, universities, and other government organisations.

Through its leadership and partnerships, the Goulburn Broken CMA will continue to work to improve the resilience of the Catchment's people, land, biodiversity, and water resources in a rapidly changing environment.



A handwritten signature in black ink that reads "Murray Chapman".

Murray Chapman
Chair

April 27, 2017



Introduction



The Goulburn Broken region in brief

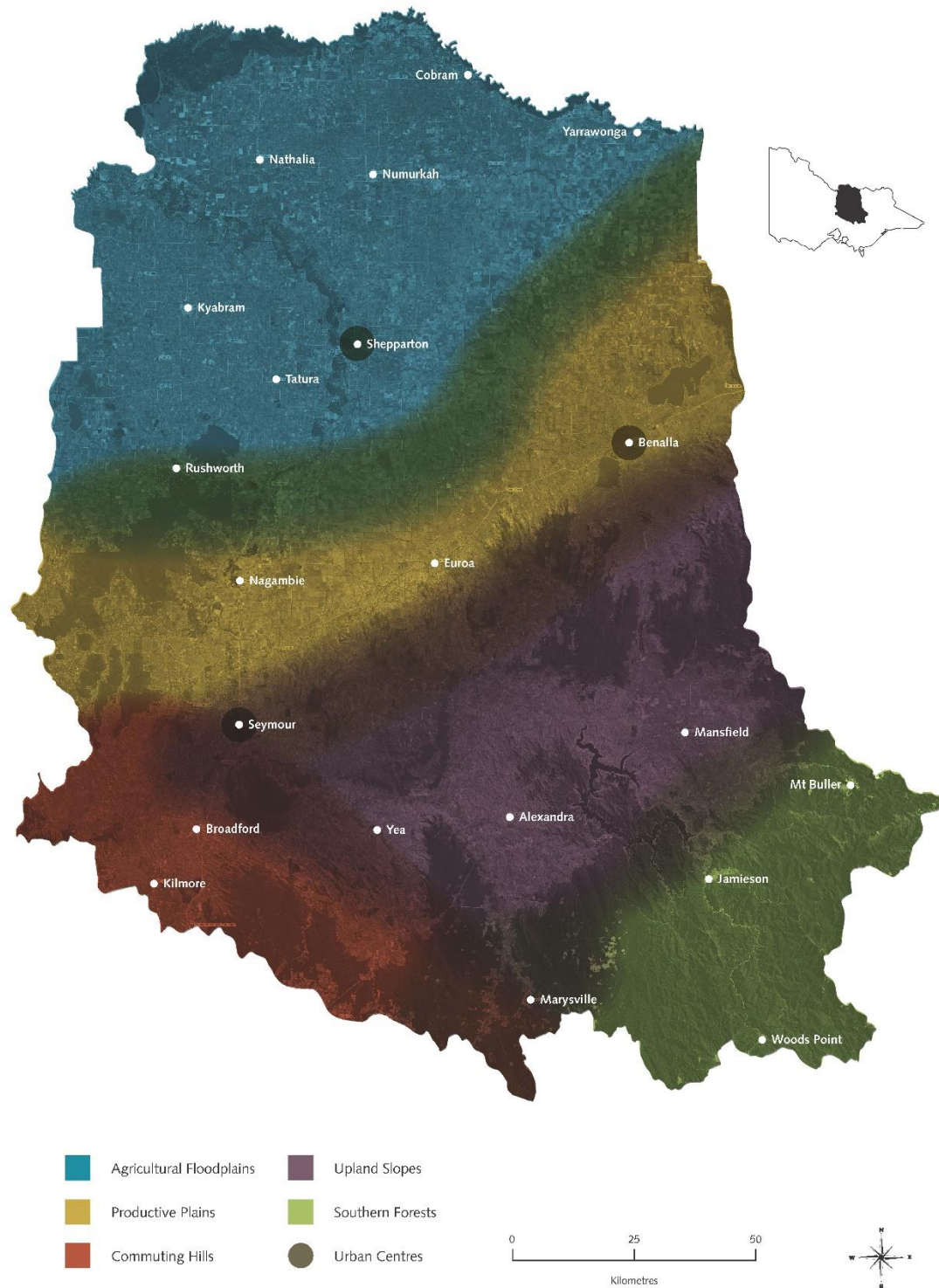


Figure 1: The Goulburn Broken Catchment including the Sub-Catchment Social-ecological systems (SESSs)



Whole of Catchment
<p>The Goulburn Broken Catchment covers 2.4 million hectares, covering approximately 10.5 per cent of Victoria, extending north from near the outskirts of Melbourne to the River Murray on the border with New South Wales.</p> <ul style="list-style-type: none"> • an estimated population of 204,000 people, which includes 6,000 Indigenous Australians • includes approximately 1 million hectares of dryland agriculture and 270,000 hectares of irrigated agriculture. Public land covers 800,000 hectares, including extensive areas for conservation • yields more than 3,500 gigalitres or 10.5 per cent of the Murray-Darling Basin's water • Agriculture is a significant contributor to the Catchment economy with a gross value of agricultural production of \$1.55 billion in 2012-13
1. Agricultural Floodplains
<p>Northern floodplains with Murray River along boundary with NSW</p> <ul style="list-style-type: none"> • Landscape highly modified for agriculture with remaining vegetation fragmented and found mainly on waterways, depressions, wetlands and roadsides • Irrigation supports dairy, horticulture and cropping and a large food processing sector with major investment in on and off-farm irrigation infrastructure recently • Barmah National Park highly valued (Ramsar listed) internationally important breeding site for many bird species • Long history of community leadership in managing land and water problems <p>Threats: Further loss and decline of vegetation, salinity, poor natural drainage, future farming options, and floods continue to threaten production and channel form or stability</p>
2. Productive Plains
<p>Foothills and floodplains towards the north of the Catchment</p> <ul style="list-style-type: none"> • Habitat provided by vegetation along waterways, roadsides, ranges and spring soak wetlands • Dryland farming includes cattle, sheep, cropping and viticulture and many farms remain in same families for generations with average farming populations ageing • Rivers and creeks in moderate condition and wetlands in moderate to good condition. • Landcare and conservation management networks establish sustainable farming practices and protect threatened species <p>Threats: More habitat loss, ageing farming populations and declining social connection are threats to biodiversity and farming futures</p>
3. Upland Slopes
<p>Includes the slopes and valleys towards the south of the Catchment</p> <ul style="list-style-type: none"> • Grazing and other agricultural enterprises occur in cleared valleys surrounded by partially forested hills and vegetation along waterways • Lake Eildon provides water for agricultural production, recreation, tourism, and river health all the way down the Catchment and beyond the boundary • Generational farmers live alongside increasing numbers of lifestyle properties and absentee landholders <p>Threats: Erosion, weeds and fires are among the threats to the amount and quality of highly valued water, used for many purposes</p>
4. Commuting Hills
<p>Includes the mountainous southern and south western urban fringe</p> <ul style="list-style-type: none"> • Public and private forests support many plant and animals including the Golden Sun Moth • Land use also supports a range of agricultural industries and lifestyle communities • Waterways remain largely healthy because of the extent of remaining vegetation • People drawn to area for natural beauty and lifestyle and commute to Melbourne for work <p>Threats: Fire remains a major threat to safety and properties, along with native vegetation loss through population pressures and development</p>
5. Southern Forests
<p>South-east mountains, waterways and snow covered alps</p> <ul style="list-style-type: none"> • Unique alpine vegetation supports endangered mountain Pygmy Possum • Most of the area is public land managed for conservation, but also for recreation and timber production • Waterways are in good condition with recreation and tourism highly valued • People live in small and seasonal communities and travel to and from this area • The interface between private and public land is important for management <p>Threats: Waterway health threatened by erosion along with threats to vegetation including fire, weeds and pest animals</p>
6. Urban Centres
<p>Major urban centres of Shepparton, Seymour and Benalla</p> <ul style="list-style-type: none"> • Biodiversity is poor but urban people value the rivers and remaining vegetation for recreation • Provide employment, housing, schools and services surrounded by farming and lifestyle properties on Goulburn and Broken River floodplains • Water is pumped from the rivers for domestic use and runs off into rivers following storms • Large diverse populations <p>Threats: Pollution, land development and aquatic weeds threaten river health, including water quality and floods are an on-going threat to properties and safety</p>



The Goulburn Broken Regional Catchment Strategy (RCS)

The Goulburn Broken Regional Catchment Strategy 2013-2019 (RCS) is the overarching document that outlines the long-term vision for integrated catchment management. The RCS provides the strategic formwork for aligning sub-strategy implementation by listing the sub-strategies' 20-30 year objectives for biodiversity, land, water and people. It also provides an overview of assets, threats and priorities at whole-of-Catchment and social-ecological system scales.

The Corporate Plan for the Goulburn Broken CMA outlines how the Authority will contribute to the achievement of the RCS.

The resilience approach

Resilience is the ability of the Catchment's people and environment to absorb stress while continuing to function in a desired way. A series of major events in recent years, from bushfires, droughts and floods to the global financial crisis, has severely tested the Catchment's communities and ecosystems, catalysing an emphasis on developing resilience in preparing this RCS. The resilience approach to catchment management focuses on the connections between people and nature, how these connections change, and what can be done to achieve desired, balanced goals for resilience. Consistent systems of people and nature are called social-ecological systems, which include elements such as land form, vegetation types, land uses, and social structure and dynamics. Social-ecological systems exist at a range of connected scales, from site to the whole of-Catchment. The scale chosen for decision making considers the balance between being small enough to understand the details sufficiently, while being large enough to allocate resources efficiently.

The resilience approach and social-ecological systems underpin the RCS and its implementation.

Setting objectives – the objective hierarchy

Figure 2 details the objectives hierarchy for the RCS, which has been developed in four levels.

Level 1 is the **50-year vision**, which provides a general sense of what the community would like the Catchment to be. The vision reflects the important relationship between protection and use of the Catchment's natural assets, which generate environmental, economic and social benefits.

Level 2 holds the **long-term 20 to 30-year biodiversity, land, water and people objectives**, found in the relevant Sub-strategies developed by the Goulburn Broken CMA in consultation with the Catchment community. They guide effort by defining what is to be achieved within the different asset classes of biodiversity, land, water and people; it is assumed that achieving these objectives will position the Catchment community on the path to achieving the vision.

Level 3 is made up of **6-year strategic objectives** that help communicate the emphasis for management; it is assumed that achieving these objectives will enable progress towards 20 to 30-year biodiversity, land, water and people objectives.

Level 4 includes **6-year strategic priorities**, which describe the focus for bundles of management measures needed to address the drivers of change; it is assumed that achieving these strategic priorities will indicate achievement of strategic objectives. Management measures generally describe the tasks to be undertaken over the next six years.



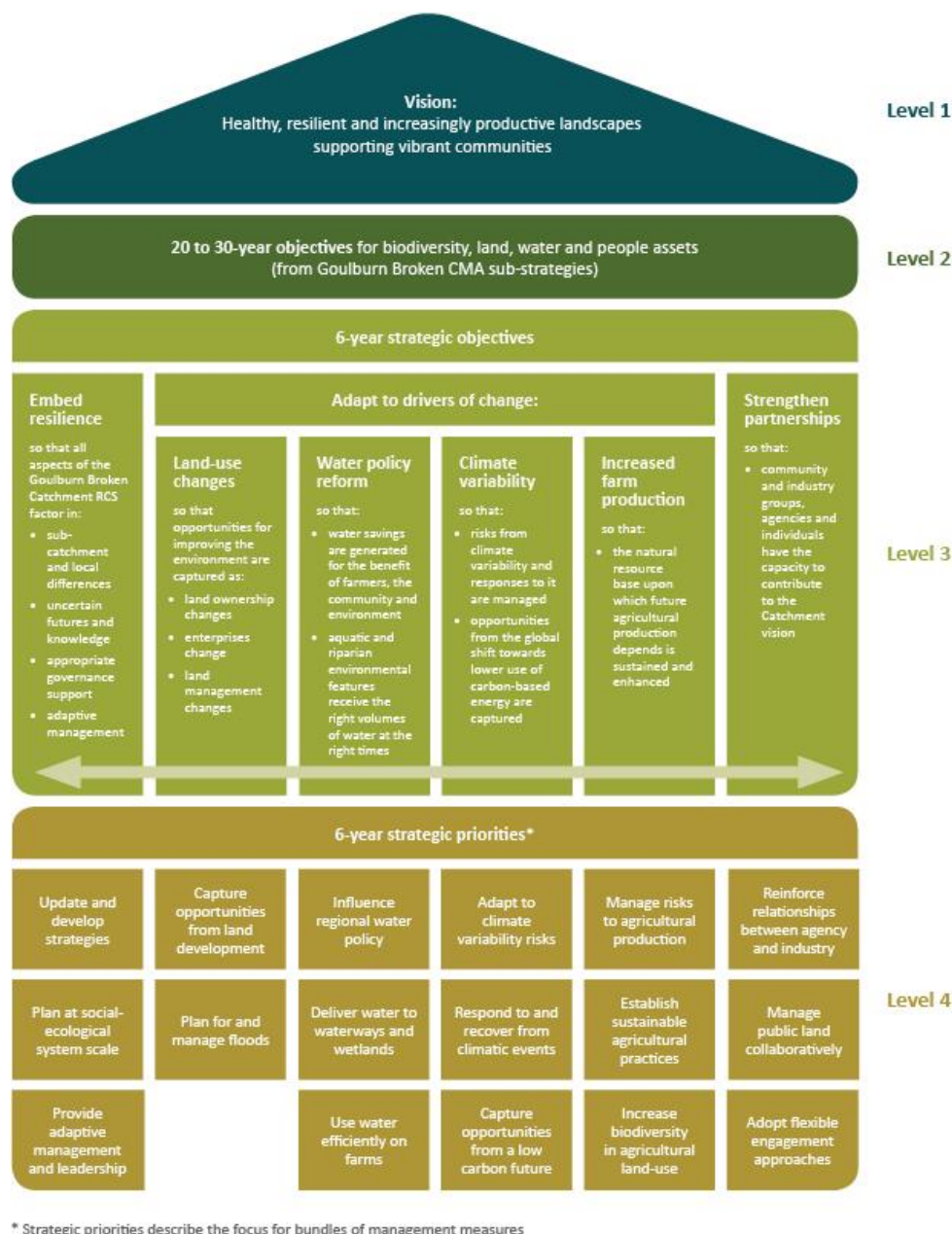


Figure 2: The Goulburn Broken Regional Catchment Strategy 2013-2019 objectives hierarchy



Strategy for water, land, biodiversity, and people

Sub-strategies have been critical in Goulburn Broken Catchment decision making for over two decades. They are usually whole-of-Catchment scale, focusing on assets, threats or supporting themes (Figure 4). Because the context behind each sub-strategy varies and is continuously changing, sub-strategies are renewed according to their own context, independent of the over-arching RCS renewal cycle. Sub-strategies are developed in consultation with government and community organisations and individuals, providing details for investment plans and priorities.

The Corporate Plan is developed using the RCS (and sub-strategies) as the basis for priorities. It outlines how the Goulburn Broken CMA will contribute to the achievement of the RCS. The Corporate Plan also provides an opportunity to signal new drivers of change or shifts to the existing drivers of change, that impact on the delivery of the RCS. This adaptive management approach is used to enhance the resilience of the Catchment.

The Corporate Plan is developed according to the *CaLP Act 1994* and Ministerial Guidelines and includes corporate or organisational performance targets. It includes aspirations of funding and projects which the Goulburn Broken CMA will be endeavouring to achieve, as well as confirmed funding. The corporate and organisational performance targets are derived from the Statements of Obligations (SoO). The output targets are achieved through the four service delivery programs. Progress is evaluated and reported in the Goulburn Broken CMA's Annual Report as required under the *CaLP Act 1994*.

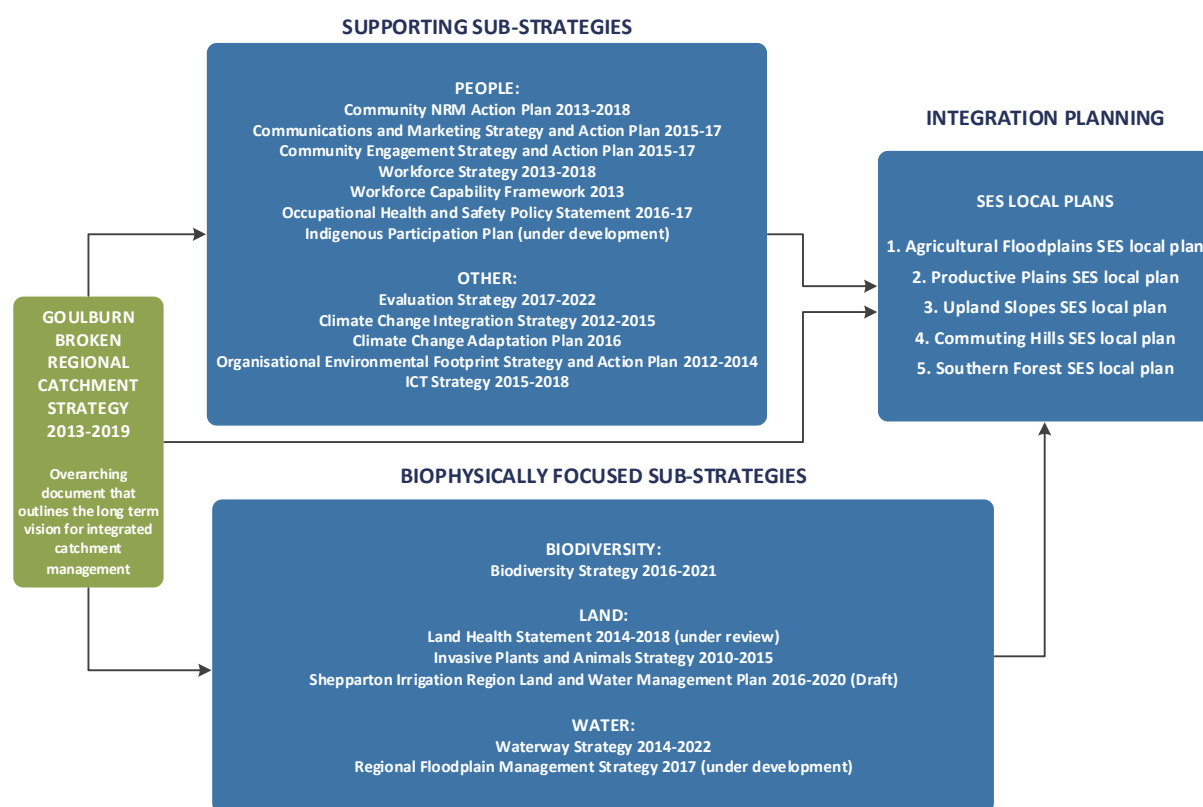


Figure 3: The relationship between the RCS, sub-strategies and SES planning

Note: planning for the Urban Centres is included within each of the relevant SES local Plans.



Partnerships

The Goulburn Broken CMA continues to enhance its relationships with its partners as this is one of the most valuable and important parts of its business. The relationships and partnerships within the Goulburn Broken Catchment have developed over the past two decades and are regarded as critical to the success of delivering on strategy targets and activities.

As the lead organisation for natural resource management in the catchment, the Goulburn Broken CMA recognises the important partnership role which many other organisations have to contribute.

The development of partnerships is intended to open multiple lines of communication; it is important that each partner's role in developing policy is complementary to participation in the delivery of the RCS (4).



Figure 4: Partnership page taken from the Goulburn Broken Regional Catchment Strategy 2013-2019 as at 2013. Note that since its publication, some of the individuals in roles will have changed and new partnerships have been formed that are not represented here.



Statement of Corporate Intent and Business Plan



Statement of Corporate Intent

Vision Statement and Purpose

Vision

Healthy, resilient and increasingly productive landscapes supporting vibrant communities.

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.

Business Objectives for the planning period 2017-18 – 2021-22 including linkages to key government strategic directions and policies

The primary focus for the Goulburn Broken CMA over the five years commencing from 2017-18 will be the continued implementation of the RCS as follows:

To adapt to increased farm production

The Goulburn Broken CMA will continue to identify and implement projects where the natural resource base upon which the future depends, is sustained and enhanced.

Aligned to the State Government's Food and Fibre strategy.

To adapt to land-use changes

The Goulburn Broken CMA will partner and invest in projects and initiatives where there are opportunities for improving the environment, which are captured as land ownership changes, enterprises change and land management changes.

Aligned to the State Government's Victorian Floodplain Management Strategy.

Aligned to the State Government's Biodiversity Plan Protecting Victoria's Environment – Biodiversity 2036 (under development).

To adapt to water policy reform

The Goulburn Broken CMA will continue to identify and implement projects where water savings are generated for the benefit of farmers, the community and environment, and waterways and wetlands receive the right volumes of water at the right times.

Aligned to the State Government's Victorian Waterway Management Strategy

Aligned to the State Government's Regional Riparian Action Plan & Victorian Floodplain Management Strategy.

Aligned to the State Government's Water for Victoria

To adapt to climate variability

The Goulburn Broken CMA will seek to ensure that risks from climate change and responses to it, are managed and opportunities from the global shift towards lower use of carbon-based energy are captured.

Aligned to the State Government's Climate Change Framework and Adaptation Plan 2017-2020.



To strengthen partnerships

The Goulburn Broken CMA will actively work with and support, community and industry groups, agencies and individuals to enable them to have the capacity to contribute to the Catchment vision.

Aligned to the State Government's Our Catchments Our Communities – Integrated Catchment Management in Victoria 2016-19.

To embed the resilience approach

The Goulburn Broken CMA will work to ensure that plans of the Goulburn Broken CMA and partners' factor in sub-catchment and local differences, uncertain futures and knowledge, appropriate governance support, and adaptive management.

Aligned to the State Government's Our Catchments Our Communities – Integrated Catchment Management in Victoria 2016-19.

Main business undertakings

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*. The key business undertakings are:

- Plan and make decisions within an integrated catchment management context that balances social, economic and environmental outcomes;
- Facilitate and coordinate the management of catchments in an integrated and sustainable manner including as it relates to land, biodiversity and water resources;
- Provide opportunities for community engagement in the integrated management of catchments and natural assets including land, biodiversity and water resources;
- Develop strategic partnerships with relevant stakeholders including public authorities and government agencies and industry;
- Promote and apply a risk management approach which seeks to protect, enhance and restore natural assets and reduce the impact of climate change;
- Promote and adopt an adaptive approach to integrated catchment management, including continuous review, innovation and improvement;
- Manage business operations in a prudent, efficient and responsible manner;
- Act as the caretaker of river health and provide regional leadership on issues relating to river health; and
- Undertake the operational management of the Environmental Water Reserve as a key component of an integrated program of river, wetland, and floodplain and aquifer restoration.

Business Principles

To ensure the successful and efficient management of the Authority, including implementation of the RCS and the meeting of statutory obligations, the Goulburn Broken CMA will:

- Use social-ecological systems to drive community engagement, planning and integrated investment prioritisation
- Actively participate in the identification and shaping of relevant policy issues
- Actively secure funding from all sources (government and non-government)
- Value, foster and invest in partnerships across the Catchment
- Ensure its workforce has the necessary capacity, flexibility and skills
- Be results focused: deliver work on time and on budget
- Ensure responsible fiscal management and drive efficiency improvements
- Monitor and evaluate progress within a continuous improvement and innovative culture.



Business Plan 2017-18

Nature and Scope of the activities to be undertaken by the CMA

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

Programs

- Sustainable Irrigation
- Land and Biodiversity
- River & Wetland Health and Floodplain Management
- Corporate

Social-Ecological Systems (SESS)

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

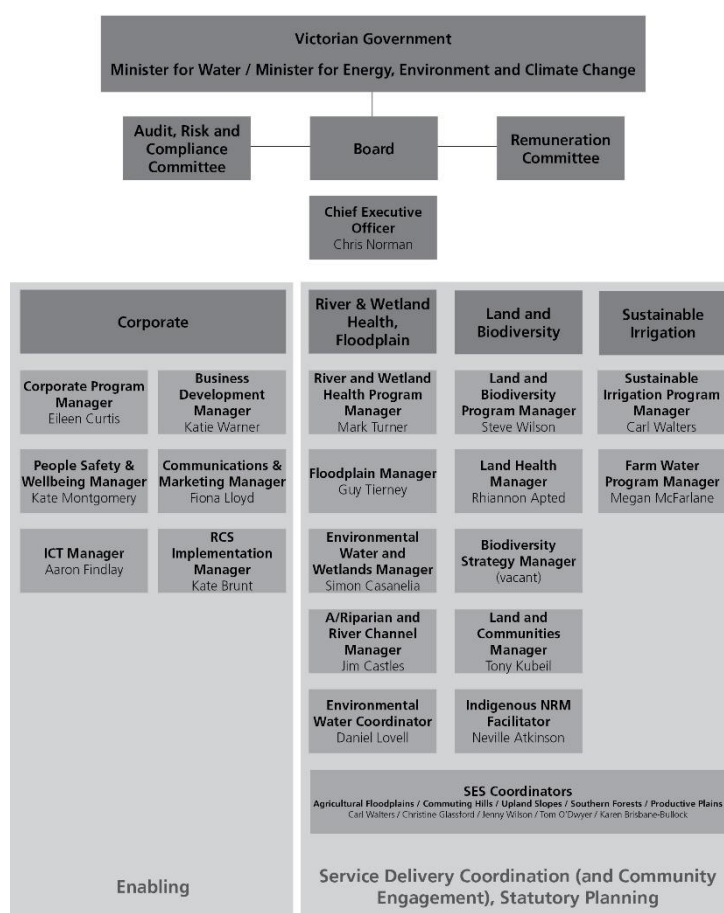


Figure 5: The Goulburn Broken Catchment Management Authority business structure



The structure offers many benefits including providing for continued integration across SESs of program based funding. Integration is achieved through a wide range of community forums and partnership structures. A well-established Partnership Team structure involves managers and partner agencies discussing project delivery, resource sharing and integrated program delivery. Integration will be further enhanced during the 2017-18 financial year and beyond through the implementation of SES Local Plans. 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
- 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 (includes all NRM/industry groups) and 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.



Priorities of the Goulburn Broken Board aligned to achievement of these objectives in 2017-18

The following priorities were identified by the Goulburn Broken CMA Board, in partnership with the CMA's Executive Team, at the annual Board Strategic Workshop held in February 2017.

- Work with Catchment partners to actively support the further development and implementation of on-farm extension packages that support sustainable, productive agriculture with a focus on increasing soil health, productivity, and carbon sequestration.
- Advocate for, and active involvement in, integrated water planning (may lead to the development a regional water plan) that promotes a balance between the social, environmental, and productive use of water in the Goulburn Broken Catchment and beyond.
- Advocate for increased resourcing of activities to improve public land (and riparian) management across the Catchment.
- Work with Catchment partners to actively support the development of a delivery model to promote and support ecosystem services within sustainable and productive agricultural enterprises.
- Advocate for a State-based competitive scheme to encourage increased uptake of activities that sequester carbon and that contribute to the achievement of the Regional Catchment Strategy.

Projects and Activities to be delivered in 2017-18 (business plan)

In 2017-18, the Goulburn Broken CMA plans to undertake many projects and activities that will directly contribute to delivering on the strategic objectives of the RCS. Projects undertaken typically run over several years and are aligned to the Goulburn Broken CMA's Programs. Projects and activities are funded by both the State and Australian Governments through several funding sources. Funding sources are identified in Table 1. These are complemented by shorter term activities that seek to support the delivery of the RCS. All projects and activities will continue to be revised to ensure alignment to the RCS, including consideration of the social-ecological systems and relevant thresholds

A summary of these projects and activities, aligned to the strategic objectives of the RCS, include (but are not limited to):

To embed the resilience approach

- Delivery of Our Catchments Our Communities - Integrated Catchment Management in Victoria 2016-19 including the on-ground works through the Linking the Lower Goulburn project in the Agricultural Floodplains and Bogies & Beyond in the Productive Plains/Upland Slopes.
- Identify and implement approaches to increase innovation and continuous improvement across the organisation including the implementation of the CMAs revised Monitoring, Evaluation, Review and Improvement Strategy 2017-2021.
- Continued development and implementation of business systems (in consultation with other CMAs) that support a resilient organisation.
- Ongoing investigation of opportunities to respond efficiently and effectively to increasing governance requirements with limited resources.
- Development and implementation of the Goulburn Broken CMA Diversity and Inclusion Plan in response to the Victorian Government's Diversity and Inclusion Plan Framework for Catchment Management Authorities.



To strengthen partnerships

- Maintain the strong focus on partners and their role in RCS implementation across the Catchment.
- Identify and implement opportunities to engage with different stakeholders to increase their advocacy of, the work of the Goulburn Broken CMA and its Partners.
- Implement the Goulburn Broken CMA Community Engagement and Communication and Marketing Strategies.
- Continue to actively support the ‘Tri-State Murray NRM Regional Alliance’, which is a partnership of organisations including the Goulburn Broken CMA (lead), North Central CMA, Mallee CMA, North East CMA, Natural Resources SA Murray-Darling Basin, Murray Local Land Services (NSW) and Western Local Land Services (NSW). This includes the development of significant projects aligned to the priorities of the Commonwealth and relevant State Governments.
- Finalise and implement the MOU with Taungurung Clans Aboriginal Corporation (TCAC).
- Endorsement by TCAC and Yorta Yorta Nation Aboriginal Corporation (YYNAC) of the Goulburn Broken CMA Indigenous Participation Plan that defines the cooperative relationship between Traditional Owners YYNAC and TCAC, and the Goulburn Broken Catchment Management Authority (Goulburn Broken CMA), with respect to participation activities, programs, and partnerships within the Goulburn Broken Catchment

To adapt to land-use changes

- Continue to work to reduce the risks to the Goulburn floodplain and associated assets from the mining of sand and gravel, including the development of guidelines for its sustainable development.
- Continue to support Whole Farm Planning in the Agricultural Floodplains as a crucial regional planning tool applied at a farm scale.
- Finalise the Goulburn Broken Floodplain Management Strategy.
- Implementation of the Floodplain Management Program.

To adapt to water policy reform

- Develop and implement a comprehensive and targeted communications strategy to be delivered in 2017-18 to support the achievement of the above priority.
- Seek DELWP and Ministerial direction on progressing community engagement with those who may be directly affected if the Goulburn River Constraints project proceeds.
- Work within the region to ensure the irrigation footprint is appropriate and planned to reduce the further degradation of soil and water due to salinisation, to reduce the impact of irrigation on the natural environment and ensure that our natural resources are utilise in the most sustainable manner.
- Continued roll-out of the Round 5 Project (\$50 million) Farm Water Program, including negotiations with State and Australian Governments on a modified approach to a possible Round 6.
- Development and implementation of 2017/18 Seasonal Watering Plans including associated long term monitoring programs to demonstrate the impact of environmental water.
- Selling the story of environmental water (including articulating multiple benefits) and the importance of health waterways.
- Implementation of the River Health program including delivering on the State Government’s Regional Riparian Action Plan.
- Upgrade the model for Whole Farm Plan delivery to ensure it meets latest technology and continues to deliver integrated catchment management at a farm scale.



To adapt to climate variability

- Continue to integrate planning for climate change into program and project delivery and into the planning processes of Partner organisations.
- Continue to respond to natural disasters as and when they occur, and seek opportunities to secure long-term funding for these increasingly frequent natural events.
- Take a leadership role across the Victorian CMAs to support a collective approach to the implementation of the regional NRM Adapting to Climate Change plans.
- Undertake the scheduled review of the Goulburn Broken CMA's Climate Change Integration Strategy.

To adapt to increased farm production

- Implement the Goulburn Broken Biodiversity Strategy 2016-2021 that seeks to improve ecosystem resilience including for the priority species that live within them.
- Continue to contribute to development of State Biodiversity Strategy.
- Ongoing delivery and communication of suite of projects with a productivity focus, e.g. Farm Water Program, SoilCare (dryland and irrigated), Woodlands and Wetlands and Regional Landcare Facilitator.
- Shallow watertable management adjustment and communication of salinity as an ongoing threat and roll out of the outputs from the Shepparton Irrigation Region Shallow Water Table Adaptive Management project.
- Deliver the on-ground works as highlighted in the updated Shepparton Irrigation Region Drainage Strategy.
- Support the roll out of the Plan2Farm project across the irrigation landscape to assist farmers with best decision making with the NCCMA as the lead.

The funding currently anticipated to be available for the above projects and activities, are listed below in Table 1. This table also includes significant opportunities for investment across the Catchment to complement existing funding provide by both the Victorian and Australian Government which would enable further implementation of the Regional Catchment Strategy.



Authority Program or Project	State		Other Funding Sources		Activities that could be funded [#]	
	Activities	\$'000	Activities	\$'000	Activities	\$'000
Sustainable Irrigation	On-ground works, drainage, water planning research and development engagement, planning, MERI	5,568	On-ground works, engagement (for Farm Water see detail below)	270 [^]	Whole Farm Planning Surface and sub-surface drainage, Research and Development	1,100
Land and Biodiversity	On-ground works, engagement, planning, MERI	200	On-ground works, engagement	2,415 [^]	On-ground works, engagement, planning, MER, delivery of local priorities	2,000
River and Wetland Health & Floodplain Management	On-ground works, engagement, planning, MERI	4,338+	On-ground works, engagement, planning, MERI	443 [^]	Implementation of Goulburn Broken Waterway Strategy	100,000
Farm Water Program	Improved farm water use efficiency	21,170 (State and Commonwealth funding)			Modernise approximately 70,000 -100,000 ha (over 5 years)	\$2,800 - \$400,000
Natural Disaster planning and response					On-ground works	726
Local Government			Engagement planning	47	Development and implementation of engagement plan	200
Support for and engagement with Traditional Owners			Engagement activities and on-ground works	289 [^]	Engagement activities and on-ground works*	450
RCS implementation – SES planning and engagement	Delivering Our Catchments Our Communities	527			Continuation of SES managers across the catchment, resilience based R&D strategy.	120
Corporate - Refer to Tables 2,4 and 5 4.					Project management system, increased GIS capability and capacity	500

Table 1: Indicative summary of activities highlighting opportunities to increase investment across the Catchment in 2017-18

[#] Opportunistic activities are those activities aligned to the Regional Catchment Strategy that the Authority would like to undertake, if funding was made available.

* Funding for this project lies outside of State funding allocation. The Australian Government has traditionally been a significant funder of these activities.

** Interest only. See Table 3 for details of the project corporate cost levy.

[^] Some or all funding provided through the Australian Government's National Landcare Programme and On-Farm Irrigation Efficiency.

Note: These are indicative figures for 2017-18 only (unless otherwise stated) based on current funding agreements, as well as any applications and concepts lodged with the State and Federal Governments and do not include all funding. Appendix 5: Financial Statements provides actual figures as at the date of publication of the Corporate Plan.

+Includes some funding from the Commonwealth that is allocated through the State.



Information to be provided to the Minister

Over the life of the Corporate Plan and as per Section 19D of the *CaLP Act*, the Goulburn Broken CMA will provide to the Minister the following information:

- **Corporate Plan and Deviation to the Corporate Plan** – provision of information as per Section 19D of the *CaLP Act* including significant shifts in expected revenue and or expenditure.
- **Full Annual Report and Annual Report Summary for the Community** – reporting annual performance, long term strategy implementation progress and catchment condition change. Included will be detailed narrative of progress against the implementation of the Regional Catchment Strategy.
- **Victorian CMA's Actions and Achievements Report** – reporting annual performance including the delivery of outputs against targets and revenue by State and Commonwealth fund sources.
- **Goulburn Broken Case Studies** – a series of case studies highlighting the productive, social and environmental outcomes of State and Commonwealth Government, and community investment in natural resource management.

From time to time, the Goulburn Broken CMA may seek to brief the Minister on issues of importance to the Catchment. This may be done in writing or through meetings and may include issues of local importance, regional priorities, and changes to resource condition. Issues that may be the focus of this communication could include:

- Finalisation and implementation of the Goulburn Broken CMA Indigenous Participation Plan which draws together a range of activities currently being undertaken by the CMA to progress positive outcomes for the Traditional Owners of the Catchment. This includes implementation of the Algabonyah Employment Agreement, ensuring continued support for the YYNAC and TCAC work crews to work on Country, funding of the Wayne Tennant Cadetship which enables an employee from YYNAC or TCAC to undertake Diploma studies in NRM with career path guidance, higher education studies, and regional consultation coordination through the Goulburn Broken Indigenous Consultation Forum.
- Progressing the implementation of the Goulburn Broken Regional Catchment Strategy 2013-2019 and the use of the resilience approach to strategic planning.
- Implementation of the Farm Water Program including irrigator demand in the highly productive Agricultural Floodplains.
- The continued development of the regional response to the Water Availability and Farm Viability challenges and opportunities in the Goulburn Murray Irrigation District (GMID) The continued impacts of the Murray Darling Basin Plan and its roll out and reviews.
- The Land and Water Use Mapping Project for the GMID and the implications of changes.
- The ongoing impact of threats to the ecological character of the Barmah Forest Ramsar site from feral horses.
- Understanding the resilience of and improving the management of (State listed) threatened species across the Goulburn Broken Catchment
- The Catchment's response, and effort of the Goulburn Broken CMA to natural disasters as and if they occur.
- Floodplain planning and management including the management of gravel extraction on the Goulburn floodplain, and progress with the regional Floodplain Management strategy.

Any other matters that may be agreed on by the minister and the CMA from time to time

Nil



Any other functions the CMA intends to deliver

There are a number of significant activities that the Goulburn Broken CMA will be involved in during 2017-18 and they are:

- Continue to deliver the Farm Water Program – improved farm irrigation infrastructure, with the roll out and completion of Round 5 of Tranche 2 of the Victorian Farm Modernisation Project (VFMP), while also planning and rolling out of Round 6 Tranche 3 of the VFMP .
- Investigation of the potential of the Goulburn Broken CMA to work with Goulburn Valley Water to deliver catchment offsets based on their recently approved Kilmore Water Quality Offsets Scheme. This innovative project will be overseen by the regulator, the Environmental Protection Agency (EPA).
- Leading with DELWP, the Catchment Carbon Offsets Trial which has arisen from the Victorian government's goal for the state's water sector to achieve zero net emissions by 2050. The project will describe and evaluate approaches to implement multiple-benefit catchment carbon offsets projects and test some of these in a case study with CMAs, Water Corporations and other key stakeholders.
- Implementation of the Goulburn Broken Regional Catchment Strategy 2013-2019 including the implementation of six social-ecological system (SES) Local Plans.
- Continuation, in partnership with a private sector organisation (Agersens) to develop virtual fencing technology as an innovative approach to managing stock access near waterways. The project is listed as a priority in the Regional Riparian Action Plan and trials of the approach will occur in NSW during 2017.

Formalising our commitment to the Diversity and Inclusion Plan Framework for Catchment Management Authorities.

Planned organisational changes to policies or procedures including conformance and compliance structures that promote accountability, effectiveness, and efficiency.

Nil at time of lodgement.

In October and November of 2015, the Goulburn Broken CMA undertook an independent evaluation of performance and capability against the 'Performance Excellence Guide for NRM Organisations, 3rd Edition'. The review involved a semi-structured approach to the collection of information through discussions with members of the Board, senior management team, staff and a cross-section of external stakeholders with 22 individuals external to the GB CMA interviewed. A key finding of the review was that since the first review, undertaken in 2011, the Goulburn Broken CMA had made improvements across all Components contained within the NRM Excellence Guide and that Goulburn Broken CMA is among the leading NRM organisations in a number of areas nationally.

In October 2016, the Goulburn Broken CMA was the first regional NRM body in Australia to undergo a desktop audit by representatives of the Department, against ten selected components of the Australian Government Performance Framework for regional NRM organisations. Through this audit process, the Goulburn Broken CMA was found to have met all 20 of the expected practices spanning the five performance expectations of the Framework. This was a very pleasing result and is reflective of the approach to continuous improvement embedded with the organisation.

Using the outcomes from the 2015 review and feedback from the Australian Government, the Goulburn Broken CMA Board and senior management will continue to identify and implement opportunities to improve effectiveness and efficiency.



Performance Targets and other Measures

The Goulburn Broken CMA has developed a set of strategic organisational measures (Appendix 2). These have been developed in response to the NRM Performance Excellence Review undertaken by the Authority in late 2011 and repeated in 2015. Measures identified are those that are believed to have the most significant impact on the ability of the Goulburn Broken CMA to undertake its business efficiently and effectively.

The summary of outputs expected to be delivered in 2017-18, as per the DELPW Standard Output Standard, is found in Appendix 1.

Organisational and corporate performance targets prescribed in the Guidelines for Catchment Management Authority Corporate Plans issued by the Minister for Environment, Climate Change and Water are provided in Appendix 3.

Identification of Major Business Risks and Risk Mitigation Actions

During the Plan period, the Goulburn Broken CMA will maintain a risk management framework in line with the requirements of AS/NZS ISO 31000:2009 – Risk Management Standard. This involves:

- Maintaining a culture of risk management at all levels of the Goulburn Broken CMA.
- Ongoing monitoring of the organisational risk register and risk management plans.
- Continued development and documentation of assurance processes.
- Application of self-control assessments.
- Enhancement of risk reporting formats.
- Strategic risk management plans being part of the business planning process.
- Improving risk procedures and accountability for managing risk.
- Commitment to ongoing risk management training for all staff.

The Goulburn Broken CMA is required to attest in the Annual Report that it has undertaken a critical review of its risk profile. Currently identified significant risk areas together with mitigating controls are detailed in Appendix 4: Significant risks and mitigating controls.



Financial Statements



Financial Statements – 2017-18 to 2019-20

Financial Statements

See Appendix 4: Financial Statements 2017-18

Projected funds by program for the 2017-18 financial year are found in Appendix 5: Table 4 with the two subsequent financial year projections found in Appendix 5: Tables 5-7. Tables include proposed expenses relating to depreciation, amortisation, and movement in classes of provisions.

Funding shown for 2017-18 includes indicative allocations and reasonable estimates of other funds which the Goulburn Broken CMA is confident of receiving.

Compliance with Australian Accounting Standards

The following financial statements have been prepared in accordance with Australian Accounting Standards.

Accounting policies adopted if inconsistent with the FMA

Nil

Assumptions underpinning the financial statements

The underlying assumption in this Corporate Plan is that the funding levels shown on the attached financial statements will be forthcoming from both State and Commonwealth Governments, as per contractual arrangements, with any changes advised in a timely manner. Long-term funding commitments are important in providing certainty to the CMA business - for both financial and natural resource condition outcomes.

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

- State recurrent funding is in line with current forward projections.
- Funding allocations from all sources are approved by September each year.
- The only borrowings the Authority has projected are for the financing of its Information Technology program which is done under finance lease, classified as borrowings for accounting purposes.
- Interest rates are expected to reduce over the Plan Period with a consequent reduction in interest receivable.
- The projected cash balance at 30 June will not exceed DELWP's guidelines of being no more than 35 per cent of annual revenue totals, excluding Commonwealth funding which is received pursuant to the relevant funding agreements.
- 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.



Project Costing Principles

The Goulburn Broken CMA applies a cost 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.

Proposed expenses relating to depreciation, amortisation and movement in classes of provisions

See the financial statements in Appendix 5.

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
 - Business Management support covering financial and risk management, communications and marketing, human resources and IT.

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 receivable as well as a corporate charge levied on all projects commensurate with the degree of support provided. For the 2017-18 financial year, a charge of up to 9 per cent of project revenue will be levied on projects to fund the current required corporate structure.

A summary of projected Governance and Business Management expenditure follows in Table 2. An overview of the Corporate and Statutory responsibilities undertaken by the Goulburn Broken CMA and the nature of activities and type of expenditure associated with these responsibilities is found in Appendix 4.



ITEM	Funding sourced from				
	Expense	Corporate Grant	Interest	Projects (*) & Brought forward funding	Total
	\$000's	\$000's	\$000's	\$000's	\$000's
Board Governance	163	163	-	-	163
CEO, Business Mgmt & Support	3,010	774	150	2,086	3,010
Total	3,173	937	150	2,086	3,173

Table 2: Governance and Business Management Expenditure

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.

Estimated Capital Expenditure 2017-18

The budgeted capital expenditure for 2017-18 is outlined in Table 3.

Category	Expenditure \$000 (ex GST)	Description
Land and Biodiversity	171	Motor vehicle replacement
Sustainable Irrigation	160	Motor vehicle replacement
River & Wetland Health and Floodplain Management	218	Motor vehicle replacement
Corporate	351	Motor vehicle replacement and IT requirements
Total	900	

Table 3 Budgeted Capital Expenditure

*Note that the value of assets in the balance sheet has not been increased by this value as it represents the cash cost of replacing vehicles, not a change in the total value of the fleet asset.



Fees and Pricing Proposals (including details of cost recovery)

The Authority has a responsibility for authorising works on waterways. Section 264 of the *Water Act 1989* enables the Authority to raise fees and charges for the assessment of applications for the issue of a license to construct works on waterway. The fundamental principle underlying these fees and charges is that, as far as possible, the Authority will aim to recover actual costs i.e. direct costs plus overhead costs, associated with the determination of an application.

Licenses are issued under Section 67 of the *Water Act 1989*.

The Authority also raises a fee for the provision of information and advice other than for advice directly requested under the provisions of the Planning and Environment Act 1987.

Details of the continuing fees and charges for 2017-18 appear below.

Pensioner discount

The Goulburn Broken CMA Board resolved that from 2013-14 onwards there will be a 15% discount on fees and charges for applicants with a Pensioner Concession Card.

Waterways

The Authority raises fees for Works on Waterways Permits on designated waterways within its region, under the provisions of the Authority's By-law No. 3.

The fees and charges

Fee and charges have been standardised for all applications except for statutory referrals as set out below

Lodgement fee/base fee.....1.5 charge units (\$132 excluding GST)

Additional assessment fee1.0 charge unit (\$88 excluding GST)

Fee for the amendment, renewal or transfer of a permit.....1.0 charge unit (\$88 excluding GST)

The value of a charge unit is \$88 excluding GST. Note that works on waterways are GST exempt.

Applications for licences to construct works will vary in complexity and therefore the degree of assessment to determine an application will also vary between applications. Accordingly, it can be difficult to work out the cost estimate up-front. On lodgement of an application, a fee of 1.5 charge unit (\$132 excluding GST) is payable to cover initial administration and assessment of the application and future works inspection if necessary. Should further work be warranted to determine the application a further assessment fee will be estimated and will be payable by the applicant. 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.

Revenue Impact of Fees and Charges

The Authority expects to receive about 60 applications in the 2017-18 financial year. Based on an average fee of \$132 excluding GST per application the estimated 2017-18 total revenue collected will be \$7,920.

Impact of Fees and Charges

This is a fee for service resulting from regulatory requirements and only applies to individuals wishing to construct works on waterways, such as bridges and occupation crossings. Public agencies are exempt from most standard works provided these are constructed in accord 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.



Floodplain management advice and levee maintenance permits on Crown land (excluding applications referred under the *Planning and Environment Act 1987*)

On lodgement of an application, a fee of \$145 (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 \$97 (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.

Revenue Impact of Fees and Charges

The projected income receivable in the 2017-18 financial year for such fees is \$18,138.



Acronyms and Appendix



Acronyms

AS	Australian Standards
BSMS	Basin Salinity Management Strategy
BERC	Budget and Expenditure Review Committee
CaLP Act	Catchment and Land Protection Act
CEO	Chief Executive Officer
CMA	Catchment Management Authority
CMN	Conservation Management Network
DAFF	Department of Agriculture, Fisheries and Forestry
DEDJTR	Department of Economic Development, Jobs, Transport and Resources (from 2014)
DELWP	Department of Environment, Land, Water & Planning (from 2014)
DEPI	Department of Environment and Primary Industries (incorporating DSE and DPI)
DotE	Department of the Environment (Formally DSEWPAC)
DSEWPAC	Department of Sustainability, Environment, Water, Population and Communities
GB	Goulburn Broken
GMW	Goulburn Murray Water
GST	Goods and Services Tax
Ha	Hectares
IT	Information Technology
KPIs	Key Performance Indicators
LWMP	Land and Water Management Plan
MDBA	Murray Darling Basin Authority
MERI	Monitoring, Evaluation, Reporting and Improvement
ML	Megalitres
MSS	Municipal Strategic Statements
NGO	Non-Government Organisation
NRIP	Natural Resources Investment Program
NRM	Natural Resource Management
NVIRP	Northern Victoria Irrigation Renewal Project
OFIEP	On Farm Irrigation Efficiency Program
OH&S	Occupational Health and Safety
RCS	Regional Catchment Strategy
RSMP	Regional Salinity Management Plan
SEAR	Significantly Enhanced Aquatic Refugia
SIR	Shepparton Irrigation Region
SoO	Statement of Obligations
VEPP	Victorian Environmental Partnerships Program
VicSES	Victorian State Emergency Service
VOSP	Victorian On-Farm State Priority
VWPIF	Victorian Water Programs Investment Framework (formally VIF – Victorian Investment Framework)



Appendix 1: 2017-18 Outputs for the Goulburn Broken CMA

Area	Output description	Qualifier	Unit of measure	17/18 Target	
				State	Australian Government
1. STRUCTURAL WORKS	1.1 Channel	Drain	Km	8	
1. STRUCTURAL WORKS	1.10 Visitor facility	Recreational	Number	10	
1. STRUCTURAL WORKS	1.2 Water storage	Trough	Number	17	
1. STRUCTURAL WORKS	1.5 Waterway structure	Large wood	Number	120	
1. STRUCTURAL WORKS	1.7 Terrestrial habitat	Nest box	Number	30	
1. STRUCTURAL WORKS	1.8 Monitoring structure	Measuring point	Number	20	
1. STRUCTURAL WORKS	1.9 Fence	Fence	Km	25.05	
2. ENVIRONMENTAL WORKS	2.1 Vegetation	Native indigenous	Ha	51.4	56
2. ENVIRONMENTAL WORKS	2.2 Weed control	Non-woody	Ha	41	90
2. ENVIRONMENTAL WORKS	2.2 Weed control	Woody	Ha	3,754.90	130
2. ENVIRONMENTAL WORKS	2.3 Pest animal control	Terrestrial	Ha	3,070.00	150
2. ENVIRONMENTAL WORKS	2.8 Earth works	Armouring	Number	1	
3. MANAGEMENT SERVICES	3.1 Grazing regime	Terrestrial	Ha		145
3. MANAGEMENT SERVICES	3.2 Agricultural practice change	Dryland	Number		12,954.00
3. MANAGEMENT SERVICES	3.2 Agricultural practice change	Irrigation	Number		4,046.00
3. MANAGEMENT SERVICES	3.3 Water regime	River reach	Number	19	
3. MANAGEMENT SERVICES	3.3 Water regime	Wetland	Number	7	
4. PLANNING AND REGULATION	4.1 Approval and advice	Advice	Number	51	
4. PLANNING AND REGULATION	4.1 Approval and advice	Referral response	Number	815	
4. PLANNING AND REGULATION	4.2 Management agreement	Binding non-perpetual	Number	20	4
4. PLANNING AND REGULATION	4.2 Management agreement	Binding perpetual	Number		1
4. PLANNING AND REGULATION	4.3 Assessment	Ecological	Number	1	
4. PLANNING AND REGULATION	4.3 Assessment	Fauna	Number	8	2
4. PLANNING AND REGULATION	4.3 Assessment	Flora	Number	5	
4. PLANNING AND REGULATION	4.3 Assessment	Ground water	Number	1,606.00	
4. PLANNING AND REGULATION	4.3 Assessment	Property	Number	90	
4. PLANNING AND REGULATION	4.3 Assessment	Soil	Number		6
4. PLANNING AND REGULATION	4.3 Assessment	Surface water	Number	104	
4. PLANNING AND REGULATION	4.4 Engagement event	Field day	Number of participants	660	260
4. PLANNING AND REGULATION	4.4 Engagement event	Meeting	Number of participants	320	414
4. PLANNING AND REGULATION	4.4 Engagement event	Presentation	Number of participants	485	
4. PLANNING AND REGULATION	4.4 Engagement event	Training	Number of participants	1,050.00	115
4. PLANNING AND REGULATION	4.4 Engagement event	Workshop	Number of participants	1,050.00	315
4. PLANNING AND REGULATION	4.5 Partnership	Agencies/Corporates	Number	22	
4. PLANNING AND REGULATION	4.5 Partnership	Community groups	Number	25	34



Area	Output description	Qualifier	Unit of measure	17/18 Target	
				State	Australian Government
4. PLANNING AND REGULATION	4.5 Partnership	Mixed	Number	24	
4. PLANNING AND REGULATION	4.6 Plan	Engagement	Number	2	1
4. PLANNING AND REGULATION	4.6 Plan	Management	Number	5	2
4. PLANNING AND REGULATION	4.6 Plan	Property	Number	90	
4. PLANNING AND REGULATION	4.6 Plan	Strategy	Number	1	
4. PLANNING AND REGULATION	4.7 Publication	Visual	Number	7	
4. PLANNING AND REGULATION	4.7 Publication	Written	Number	246	12
4. PLANNING AND REGULATION	4.8 Information management system	Database	Number	1	
4. PLANNING AND REGULATION	4.8 Information management system	Decision support	Number	2	
PLANNING WORKS	Conservation Agreements	Legal covenants / agreements on property title	Area covered (ha)		60
ENVIRONMENTAL WORKS	Indigenous vegetation propagated	No Qualifier	Weight of seed collected (kg)		100
STRUCTURAL WORKS	Irrigation systems - improved or upgraded	No Qualifier	Area covered (ha)		



Appendix 2: Goulburn Broken CMA strategic organisational measures

Planned result	Measure(s)	1. Source 2. Reporting frequency 3. Reported to/how 4. Other comments
NRM Results		
Catchment objectives are achieved or evidence demonstrates movement towards meeting the objectives.	20-30 year objectives for Catchment condition (to be finalised with the RCS)	<ol style="list-style-type: none"> 1. Sub-strategies reviews 2. Catchment condition analysis assessed annually, although Sub-Strategy reviews undertaken at different times 3. Board and community through Annual Report 4. Due to the nature of these objectives, change (typically) occurs slowly and specific indicators (e.g. index of stream condition) may be measured less frequently than annually.
Client Focused		
Clients and stakeholders value the services received from the GB CMA and see the services making a positive contribution to catchment condition.	<p>Satisfaction rating as rated by people having contact with the CMA</p> <p>Awareness of the GB CMA as a land, water and biodiversity management body</p>	<ol style="list-style-type: none"> 1. Wallis Consulting Community Survey 2. Bi-annual 3. Management and Board through a standalone report
Operational Effectiveness		
Projects delivered as planned, aligned to GB CMA strategy, on time, on budget, and to an agreed quality.	Progress against agreed RCS Implementation Plan	<ol style="list-style-type: none"> 1. GB CMA Business Devt. Manager 2. Annually 3. Board and community through Annual Report 4. Defined as progress status against strategic priorities/management measures
	Performance against Annual Internal Audit Plan	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager 2. Annually 3. ARCC (and Board) 4. Measured as proportion (%) of identified weaknesses prioritised as moderate to high risks
	% projects finished on time and on budget (trend over time, and by service provider).	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager 2. Annually (for full year data) 3. Board through quarterly reporting 4. Proposed new measure building on data currently reported to the Board through quarterly reporting
Financial		
The GB CMA optimises investment to on ground works by minimising (as much as possible) the costs incurred by the CMA in facilitating the delivery of NRM activities within the Catchment.	Ratio of CMA staff : \$ works on the ground (as a measure of leverage)	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager/Business Devt. Manager 2. Annually 3. Board and Annual Report 4. CMA staff in FTEs; works on the ground in \$'s including grants, community NRM projects and a defensible multiplier for community cost-share
	Growth in income (incl. proportion of Govt. to Non-Govt.)	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager 2. Annually 3. Board and Annual Report
People		
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	Item 1.2 Organisational Leadership (in the Organisational Performance Excellence Review)	<ol style="list-style-type: none"> 1. Goulburn Broken CMA Organisational Performance Excellence Evaluation 2. Every 3-4 years 3. Board and Management through a standalone report
	Overall job satisfaction (% of staff)	<ol style="list-style-type: none"> 1. People Matters Survey 2. Bi-annually 3. Board and Management through standalone report



Planned result	Measure(s)	1. Source 2. Reporting frequency 3. Reported to/how 4. Other comments
Governance and Social Responsibility		
Governance structures and processes enable the Board to professionally and competent discharge their responsibilities to the Catchment community	Strategy and purpose (Aggregated results from Board Assessment)	
	Compliance and Reporting (Aggregated results from Board Performance Assessment)	1. GBCMA Board Assessment Report 2. Board through a standalone report



Appendix 3: Performance areas and targets as per the Guidelines for Catchment Management Authority Corporate Plans 2017

Performance Area	Performance Target
Business management and governance	Submit annually, a board performance assessment report according to any guidelines issues.
	A risk management strategy / plan approved by the board and being implemented.
	One hundred per cent of the CMA's policies and procedures reviewed every three financial years.
	Full compliance with all applicable Stranding Directions under the Financial Management Compliance Framework Checklist.
Regional planning and coordination	A regional catchment strategy (RCS) approved by the minister.
	A stakeholder and community engagement framework / plan approved by the board.
	A regional Landcare support plan approved by the board.
	A regional waterways strategy approved by the minister.
	A regional floodplain strategy approved by the board.
	Land and water management plans (LWMP) in designated irrigation areas (or equivalent) approved by the board.
	The regional contribution to the annual report on salinity management activities and the allocation and update of salt disposal entitlements is submitted to the department by 31 July or as otherwise directed by the department.
Regional delivery	Progress with implementation of the RCS (and its major sub-strategies) is reviewed by the board annually.
	Projects / activities to implement the RCS are delivered and reported according to associated funding agreements.
	Project activities to implement the regional waterways strategy and the regional floodplain management strategy delivered and reported according to associated funding agreements.
	Projects / activities to implement the LWMP are delivered and reported according to associated funding agreements.
Statutory functions under Part 10 of the Water Act	Ninety per cent of statutory requirements (permits, referrals, advice and licenses) associates with waterway and floodplain management are responded to within the prescribed period.)
Statutory functions under Part 11 of the Water Act	Ninety per cent of statutory requirements (permits, referrals, advice and licences) associated with irrigation management are responded to within the prescribed period.



Appendix 4: Significant risks and mitigating controls

Risk description	Mitigating controls
Risk of non-delivery	
Funding uncertainty, funding cycles and reduced funding availability threatens staff, partner and community engagement and service delivery.	Ongoing assessment and management of priorities for delivery and communication to raise awareness with relevant stakeholders.
Risk of Personal injury or death	
Risk of serious personal injury or death due to factors such as the need to drive long distances across sometimes difficult terrain, and the need to Work Alone and in Isolated Remote Locations.	OH&S Committee in place; OH&S practices are embedded in day to day activities with the development of specific Safe Operating Procedures for individual projects including those delivered by contractors. Ongoing work to increase capability and capacity of Community NRM groups to understand and meet their OH&S requirements.
Risk of external environmental impact on Goulburn Broken CMA operations and Activities	
Re-emergence of shallow water tables and increased salinity across the Catchment impacting on agricultural production and environmental assets.	Seek new funding sources to support on-farm irrigation efficiency, surface and sub-surface drainage, revegetation and irrigation management best practice; and re-visit cost-share arrangements around public:private benefit of salinity mitigation activities,
Growing unmanageable threats e.g. pests plants and animals, fire, floods, urban spread, agricultural development etc., causing decline in ecosystem function and loss of species impacting on the catchment's key biodiversity assets.	Continued environmental scanning and forecasting of emerging trends and factors influencing Goulburn Broken CMA operations. Working with investors and community to develop, prioritise and implement new programs.
Risk of not achieving most of the current RCS objectives	
Changes to the funding environment including reducing funding for some areas of program work.	Continued discussions and lobbying by Goulburn Broken CMA for funding to be commensurate with achieving identified targets within the Regional Catchment Strategy.



Appendix 5: Nature of Activities and Type of Expenditure for Corporate and Statutory Functions

Responsibility	Activities	Associated Expenditure
Corporate	Support the Ministerially appointed CMA Board and Board committees	CMA Board Director fees, meeting costs, induction, Board performance reporting, succession planning and implementation of DELWP governance guidelines.
Executive & Business Management	Establish and implement policies and procedures to comply with all relevant legislation and policy requirements relating to corporate governance, risk management, and financial management. Develop, implement and review corporate and business plans in accordance with planning and reporting requirements. Preparation of an annual report to Parliament (including report on condition and management of resources S.14 <i>CaLP Act 1994</i>).	Costs associated with preparation and publication of Corporate Plan & Annual Report, costs associated with the collation of existing information for reporting on resource condition, insurance, audit services, risk management framework, governance framework, business improvement, audit costs
Business Management	Office systems, support and administration.	Human resource management, project financial management systems, payroll website maintenance, telecommunications, accommodation costs, IT support, corporate communications, accounts receivable and payable.
Statutory Responsibilities Water - River Health, Floodplain and Drainage Works Provision of Technical Services and Participation in Statutory Planning	<i>Regional drainage:</i> Provide, operate and protect drainage systems (where relevant) Manage specific drainage schemes (where relevant) <i>Floodplains:</i> Provide advice on flooding and controls on scheme amendments, planning and building approvals to local councils. Undertake regional flood studies. Declare flood levels, flood fringe areas and building lines. Liaise with local government and State Emergency Services on flooding and emergency management issues. Provide technical advice to councils and the community on flooding. Coordinate the recording of flood events and ensure that a flood database is maintained. <i>Waterways:</i> Authorisation of works on waterway provision of exemptions and exercise of enforcement powers under CMA Waterways Protection By-Law No. 1 which was extended by Law No. 2. Act as a Referral authority for any works on or in relation to a dam. As these By-Laws have expired, licenses for works are currently being issued pursuant to section 67 of the Water Act 1989. Preparation of referrals for licenses to construct works on waterways in relation to take and use licenses. Administration and assessment of applications relating to levee maintenance (subject to Ministerial approval). Note: Works on Waterways and Floodplain Statutory Functions are funded separately from the WVPIF process.	Direct expenditure on these activities
Provision of Technical Services and Participation in Statutory Planning	Any relevant planning referrals under the MSS, consent to non-pest related land management notices as per S 39 (3) of the <i>CaLP Act</i>	Direct expenditure on these activities



Appendix 6: Financial Statements 2017-18

Table 4 Planned programs for the forthcoming financial year

Program	Expected income (\$000)			Total Proposed expenditure
	State Government	Commonwealth Government	Other	
Corporate and Statutory obligations				
<i>Corporate</i>	937		450	1,227
<i>River Health and Floods</i>	924			974
Sub Total	1,861		450	2,201
Programs / services delivered				
<i>Corporate</i>	646			1,355
<i>Land & Biodiversity</i>	800	2,415		3,256
<i>River Health and Floods</i>	4,374	842	66	4,614
<i>Sustainable Irrigation</i>	5,586	270	47	5,388
<i>Farm Water Program</i>			30,837	30,837
Sub Total	11,406	3,527	30,950	45,450
Grand Total	13,267	3,527	31,400	47,651



Table 5 Projected Operating Statement

2016/17	DETAILS	2017/18	2018/19	2019/20
\$000's		\$000's	\$000's	\$000's
	REVENUE			
	Local & Other			
93	Interest – Farm Water Program	120	60	10
150	Interest - Other	150	110	100
25	Floodplain & Works on Waterways	26	26	26
981	Miscellaneous including asset sales	387	396	347
1,249	Total Local & Other	683	592	483
	State			
9,944	Base & Other State funding	12,330	11,394	11,087
987	Governance Funding	937	937	937
10,931	Base & Other State funding	13,267	12,331	12,024
	State/Commonwealth Other			
26,773	Farm Water Program	30,717	11,423	1,243
26,773	State/Commonwealth Other - Total	30,717	11,423	1,243
	Commonwealth - Regional Delivery			
3,081	National Landcare	3,127	2,502	2,502
3,081	National Landcare – Regional Delivery	3,127	2,502	2,502
	Commonwealth - Other			
1,509	Commonwealth	400	400	400
1,509	Commonwealth Other - Total	400	400	400
43,543	TOTAL REVENUE	48,194	27,248	16,652
	EXPENDITURE			
44,588	Operating Costs to Works Programs	46,888	27,384	16,864
40	Amortisation	35	30	25
371	Depreciation	382	393	405
2	Interest	0	0	0
336	Occupancy Costs	346	356	367
45,337	TOTAL EXPENDITURE	47,651	28,164	17,662
-1,794	NET RESULT / (DEFICIT)*	543	-916	-1,010
-1,794	TRANSFER TO COMMITTED FUNDS RESERVE	543	-916	-1,010
4,715	ACCUMULATED SURPLUS BROUGHT FORWARD	2,921	3,464	2,548
2,921	ACCUMULATED SURPLUS CARRIED FORWARD	3,464	2,548	1,538

* Deficits arise from accounting treatment of recognising income in full in the year when the Goulburn Broken CMA is entitled to claim the income, whilst expenditure occurs in the subsequent financial year(s).



Table 6 Projected Balance Sheet

2016/17	DETAILS	2017/18	2018/19	2019/20
\$000's		\$000's	\$000's	\$000's
	ASSETS			
	Current Assets			
18,139	Cash	13,548	8,975	6,264
700	Receivables	750	600	500
-	Inventories	-	-	-
150	Prepaid Expenses	150	150	100
	Non-Current Assets			
1,193	Property, Plant & Equipment	1,330	1,406	1,284
20,182	TOTAL ASSETS	15,778	11,131	8,148
	LIABILITIES			
	Current Liabilities			
1,200	Payables	1,500	1,200	800
9,974	Unearned revenue	4,736	1,253	0
15	Interest Bearing Liabilities	0	0	0
1,750	Provisions	1,750	1,800	1,500
	Non-Current Liabilities			
0	Interest Bearing Liabilities	0	0	0
115	Provisions	119	120	100
13,054	TOTAL LIABILITIES	8,105	4,373	2,400
7,128	NET ASSETS	7,673	6,757	5,748
	EQUITY			
4,209	Contributed Capital	4,209	4,209	4,209
2,919	Committed Funds Reserve	3,464	2,548	1,538
7,128	TOTAL EQUITY	7,673	6,757	5,747



Table 7 Projected Cash Flow Statement

2016/17	DETAILS	2017/18	2018/19	2019/20
\$000's		\$000's	\$000's	\$000's
	CASH FLOWS FROM OPERATING ACTIVITIES			
	Receipts			
48,436	Government Contributions	42,105	23,264	15,056
243	Interest Received	270	170	110
3,316	GST Refunded / (Payable)	3,229	1,923	1,225
799	Other Revenues	233	182	83
	Payments			
-47,934	Suppliers and Employees	-49,813	-29,556	-18,785
4,860	NET CASH FLOWS FROM OPERATING ACTIVITIES	-3,977	-4,017	-2,311
	CASH FLOWS FROM FINANCING & INVESTING ACTIVITIES			
	Receipts			
300	Proceeds From Sale of Non-Current Assets	300	300	300
	Payments			
-26	Financing Activities - Borrowings Repaid	-15	0	0
-703	Payment For Non-Current Assets	-900	-855	-700
-429	NET CASH FLOWS FROM FINANCING & INVEST. ACTIVITIES	-615	-555	-400
4,431	NET INCREASE / (DECREASE) IN CASH HELD	-4,592	-4,572	-2,711
13,708	OPENING CASH BALANCE	18,139	13,548	8,975
18,139	CLOSING CASH BALANCE	13,548	8,975	6,264



Table 8 Goulburn Broken CMA planned expenditure for 2017-18 approximated by SES

REVENUE SOURCE	SOCIAL ECOLOGICAL SYSTEM							TOTAL*
	PRODUCTIVE PLAINS	UPLAND SLOPES	COMMUTING HILLS	SOUTHERN FORESTS	AGRICULTURAL FLOODPLAINS	URBAN CENTRES	CATCHMENT WIDE	
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$
Commonwealth	801	563	428	58	1,407	0	270	3,527
State	319	818	209	113	6,859	0	4,949	13,267
State - Farm Water					30,717	0	0	30,717
Other					207	0	476	683
	1,120	1,381	637	171	39,190	0	5,695	48,194



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