

Goulburn Broken Catchment Management Authority

Corporate Plan 2018-19 to 2022-23

As at 28 June 2018

ABN 89 184 039 725

Healthy, resilient and increasingly productive landscapes supporting vibrant communities.

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 2018-19 to 2022-23. The Corporate Plan has been prepared in accordance with Sections 19C and 19D of the Catchment and Land Protection (CaLP) Act 1994, and the 2018 Ministerial Form guidelines.

From the rivers, forests and mountains of the Great Dividing Range in the south, to the fertile floodplains to its north, the Goulburn Broken Catchment's natural resources make it the agricultural engine room of Victoria: the catchment's food and fibre sector contributes 18% of the State's Gross Value of Agricultural Production, exceeding \$11.8 billion (ABS 2015-16). While commodity prices have typically been strong over the past 12 months across major industries in the Catchment, including wool, sheepmeat, beef and cereals, dry seasonal conditions and the increased likelihood of El Niño forming in spring 2018 is causing concern across the region.

The Catchment is home to Victoria's largest river basin, the Goulburn River, as well as the Winton Wetlands, the southern hemisphere's largest wetland restoration project. 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 recreational and lifestyle opportunities. The Catchment's alpine areas, waterways and national and internationally significant biodiversity are central to the culture of Traditional Owners. These natural features are also major tourism drawcards, given they are all within a couple of hours' drive from Melbourne. They 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, and land and water use.

The Goulburn Broken CMA Board is committed to resilience thinking as a framework to help with NRM planning and resource prioritisation. This thinking will underpin the next iteration of the RCS and will be demonstrated by the following strategic priorities to be delivered through this Corporate Plan:

- The Board to play a strong advocacy role with The Department of Environment, Land, Water and Planning (DELWP) and

other key stakeholders to promote the Catchment's resilience thinking approach.

- Identify and build partnerships with influential advocates across all levels of Government to promote the resilience thinking approach from an environmental (and triple bottom line) perspective.
- Use local case studies to demonstrate what resilience is for the Catchment and how it informs our decisions.
- Promote GB CMA outcomes and achievements including those resulting from our resilience approach.
- Continue to check in on our sub-strategies annually with updates based on available resources at the time.
- Understand the impacts of urbanisation in our Catchment with consideration to be given to the green spaces (noting that this will be aligned with Local Government environmental priorities).
- Review the breadth of, and approaches to, connecting with evolving groups of stakeholders.

Work on the above priorities is needed to tackle several challenges and capture opportunities due to:

- changes in land use (e.g. gravel/sand mining, extensive timber harvesting in a fragile landscape, peri-urban development in the Catchment's south, and the changing agricultural landscape in the north);
- water use changes for both agriculture and environment and the need for continued adjustment (e.g. impact of the MDB Plan);
- growing pest plant and animal concerns, including deer, feral cats, wild dogs, foxes as well as feral horses in the Ramsar-listed Barmah Forest;
- climate change; and
- productivity (e.g. farm and food-processor viability, soil health, controlling pest plants and animals).

The actions and priorities to build the resilience of the Catchment's natural and people resources so they can adapt to change and remain healthy, rely on ongoing leadership and investment by government. For the 2018/2019 financial year, overall investment is expected to be \$16.7m which includes \$12.1m from Victorian Government and \$2.8m from the Australia Government.

Thanks to the Victorian Government’s investment through strategies such as Water for Victoria and Biodiversity 2037 we look forward to:

- Continued improvements in native fish populations in our Flagship waterways.
- Ongoing community involvement in river health and biodiversity activities.
- Continued Traditional Owner engagement and embedding values that promote and support an inclusive and diverse workforce.
- Continued roll-out of community-led climate change adaption planning and habitat improvement actions.
- Implementation of priority actions detailed in the Goulburn Broken Regional Floodplain Management Strategy to build community resilience to flooding.

Indicative investment by the Australian Government through its National Landcare Program (2) will also help address some of these challenges and opportunities.

Through its leadership and partnerships, the Goulburn Broken CMA will continue to build on its 20-year-plus record of accomplishment of delivering projects on time and on budget to improve land, water and biodiversity in Northern Victoria.



A handwritten signature in black ink that reads "A. Weston". The signature is fluid and cursive, written on a light-colored background.

Adrian Weston
Acting Chair

28th June 2018

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About this plan

The Goulburn Broken Catchment Management Authority Corporate Plan 2018-19 to 2022-23 has been developed to align with the Victorian Government's outcomes architecture. Using 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 that the Goulburn Broken Catchment's communities have identified as important (Figure 1). Monitoring progress against the achievement of these outcomes enables us to know if we are progressing towards the Vision for the Catchment. Monitoring progress enables changes to activities, outputs and outcomes to be made in response to changes in the physical and operating environment.

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

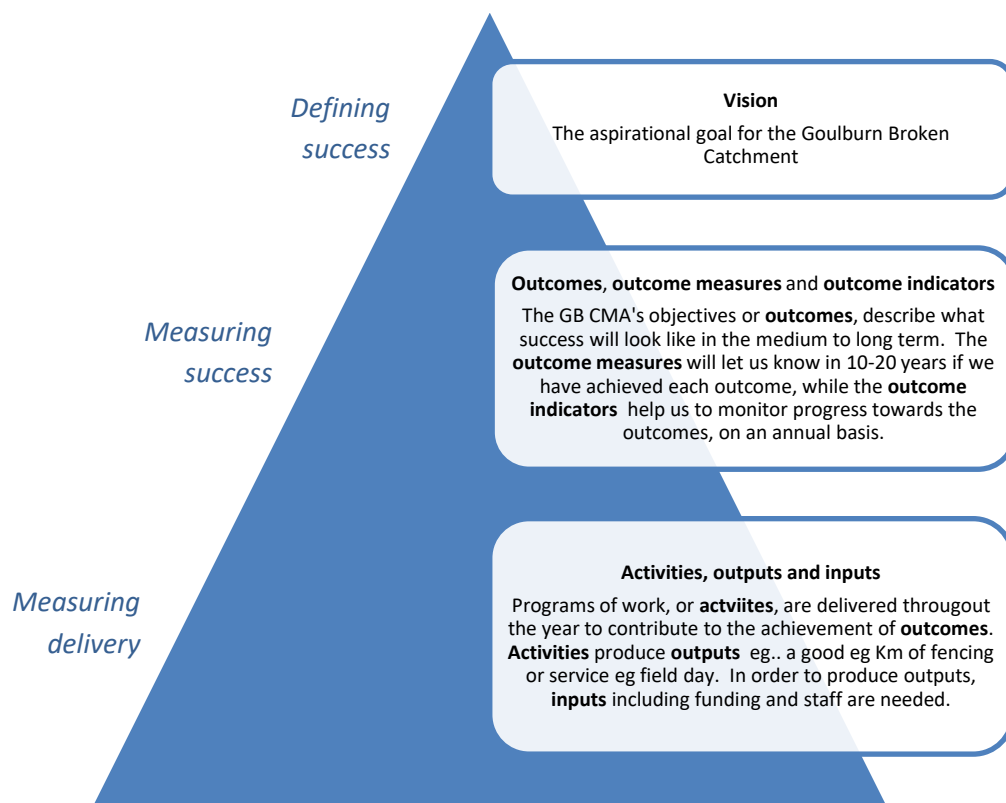


Figure 1: The Goulburn Broken CMA's outcomes architecture.

Adapted from <https://www.vic.gov.au/publicsectorreform/outcomes/outcomes-architecture.html>

Regional Context

The regional context outlines the importance of the Catchment regionally, and at State and Federal levels.

The Goulburn Broken Catchment covers 24,300 square kilometres, representing 10.5% of the state of Victoria (Figure 2), stretching from Mt Buller to the east, along the Murray River from Yarrawonga to Echuca, down to the outskirts of Melbourne in the south. Agricultural production is the dominant land use in the Catchment, generating 14% of Victoria's revenue from agricultural production and is ranked sixth of Australia's 56 natural resource management regions with a gross value exceeding \$1.8 billion (ABS 2015-16). 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. National priorities for soil health across the regions are to decrease hillslope erosion, increase soil organic carbon and reduce soil acidity.

Environmental overview

The Catchment boasts a diversity of landscapes, including seasonally snow-covered alps, forests, granitic outcrops, gentle sloping plains, box woodlands and the world's largest river red gum wetland the Ramsar-listed Barmah forest.

More than 60% of the Catchment has been cleared, mainly in the plains where land has high agricultural value. There are 3061 native plant species of which 385 (13%) are threatened and 64% of ecological vegetation classes are listed as endangered or vulnerable. Of the 546 species of vertebrate fauna in the Catchment 136 (25%) are threatened with extinction.

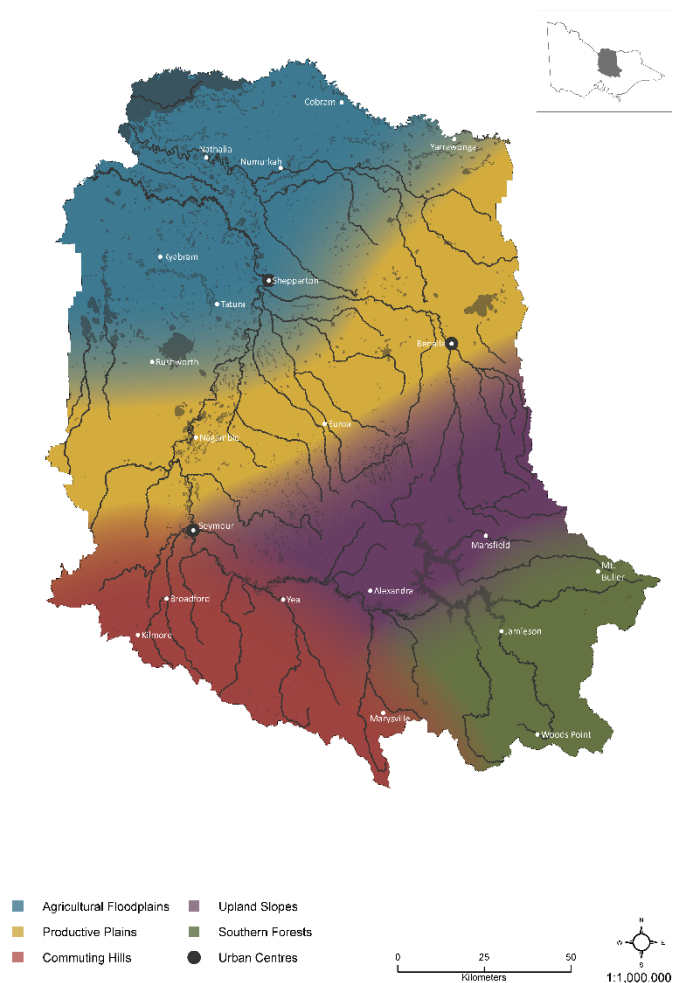


Figure 2: The Goulburn Broken Catchment including the Sub-Catchment Social-ecological systems (SESSs)

Waterways, floodplains and wetlands are an integral part of the Catchment, underpinning livelihoods, supporting agriculture and urban centres. They contain significant flora and fauna habitat, have high recreational and aesthetic values, and are central to the culture of Traditional Owners.

The Goulburn River Basin is Victoria's largest, covering 1.6 million ha or 7.1 per cent of the state. The Goulburn River is 570 km long, flowing from the Great Dividing Range to the Murray River east of Echuca. Streamflow has been modified by two major features, Lake Eildon and the Goulburn Weir, which regulate river flow and supply water for irrigation, urban and environmental purposes. The Broken River Basin is 772,386 hectares or 3.4% of Victoria's total area. The Broken River is a tributary of the Goulburn River and includes the catchment of the Broken Creek that diverges from the Broken River west of Winton Wetlands and flows north-west to the River Murray. Most of the Broken River catchment has been cleared of native vegetation for agriculture. Twenty-two per cent (1645km) of the catchment's 7,336 km of streams and waterways are rated as poor/ very poor, 62% (4,534 km) rated as moderate and 15% (1,107 km) rated as good/excellent.

More than 2,000 wetlands covering about 86,000 hectares have been mapped and classified across the Catchment. Many wetlands are on private land, are mostly ephemeral and occur on the Catchment's floodplains. As well as the Ramsar-listed Barmah Forest, 10 wetlands are identified as being of national significance and 111 wetlands are of bioregional significance. The Catchment is also home to the largest wetland restoration project in the southern hemisphere at the Winton Wetlands. In addition, many wetlands support state and nationally threatened communities including birds listed on international agreements and conventions. The Catchments wetlands are in excellent (6%), good (38%) and moderate (40%) condition and a small proportion are in poor (15%) and very poor (2%) condition.

Agricultural overview

More than three thousand agricultural businesses (2,953 farmers) operate in the Catchment, with the majority owner-operated (96%) and agricultural production generating on average 80% of total income (ABS 2015-16). The average age of farmers in the Catchment is increasing and is now 57, 80% are male and 20% are female (ABS 2015-16). Farmers in the Catchment are feeling the impact of a broad range of agricultural issues, including land ownership, farm and food-processor viability, soil health, climate change, irrigation water availability, and invasive plant and animals

The high entry costs of farm ownership (e.g. land, livestock, machinery, etc) mean a lot of young aspiring farmers are working in other occupations or enter lease or share farming agreements with older farmers. The high cost of rural land has occurred because of ongoing population growth and migration into and within the Catchment increasing the demands for lifestyle rural and urban land-uses. The subsequent increase in peri-urban and lifestyle landholders in the south-east of the catchment, has created a very different group of land managers, with different land information and training requirements than farmers. For example, peri-urban and lifestyle landholders often require training to be provided on the weekends and may have little prior knowledge of farming or ecological systems.

In addition to the social issues of ageing farmers and increasing lifestyle landholders, the Catchment is feeling the impact of the broader agricultural issues of:

- High rural land prices
- Rising costs of production
- Variable domestic and world markets.
- Declining soil health
- Changes in climate
- Reducing water availability for productive purposes
- Invasive plants and animals

While farmers in the region are currently maintaining or even incrementally increasing economic productivity in the short-term, practice change and innovation are required to ensure long-term productive capacity, resilient farmers and strong rural communities.

Goulburn Broken Regional Catchment Strategy 2013-2019

The Goulburn Broken Regional Catchment Strategy (RCS) guides efforts to sustain and restore natural environment the underpins our way of life, wellbeing, prosperity and future.

The current RCS builds on more than 25 years of achievements, including the 1997 and 2003 RCS's. The catchment people have worked tirelessly together in areas such as soil health, salinity, water management, habitat management, pest plant and animals, river health and revegetation.

The above agricultural and environmental challenges, as well as a series of major events in recent years, from fires, droughts and floods to the impacts of the Murray Darling Basin Plan to the global financial crisis, and more recently the dairy crisis, have severely tested the catchment's communities and ecosystems.

The Regional Catchment Strategy outlines priorities to support the resilience of the Catchment. These cross-cutting priorities support the long-term outcomes outlined in section 1.3.

1. Embedding resilience – The social ecological communities of the Goulburn Broken are complex, with many uncertainties and ever-changing circumstances, building resilience requires the knowledge, skills, and effort of a variety of people and organisations to plan and manage in an adaptive way.
2. Strengthening Partnerships – Recognising local difference across the catchment, partnerships with local communities are vital for implementation of the RCS, including planning within the six social ecological systems.
3. Adapt to Land-use change – As farm enterprises and other uses of land change in the Catchment, significant opportunities for improving the environment and managing risks emerge. RCS priorities include farm and land-use planning that balance economic, social, and environmental needs.
4. Adapting to water policy reform – How water policy is developed and implemented is critical in achieving a balanced delivery of water, benefiting all users – farmers, people in towns, recreational users, and the natural environment.
5. Adapting to climate change – Long-term changes in climate need to be considered in planning by the GB CMA and partners. Well-planned and coordinated emergency response to, and recovery from, extreme climatic events are needed.
6. Adapting to increased farm production – The pressure to produce more with less and highly variable trade and climatic conditions is driving more innovation. The resilience of natural resources such as soils needs to be a key factor in new practices that emerge.

1. 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*.

1.1.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.

1.2.Vision

Healthy, resilient and increasingly productive landscapes supporting vibrant communities.

Our NRM Planning Framework - Resilience Thinking

The Goulburn Broken CMA applies the resilience thinking approach to catchment planning. The Goulburn Broken CMA defines resilience as:

Resilience is the ability of the Catchment's people and environment 'to absorb a shock or setback and to flourish in spite of it, maybe even because of it' (Outback, Apr/May 2017). It does not mean 'ploughing through' and doing what we have always done.

Applying the Resilience Framework

The Goulburn Broken CMA aims to apply the following resilience principles in its business and across the catchment. The principles will be used to guide the implementation of resilience thinking at the relevant social ecological scale. They will also be used in designing programs, projects and evaluate the resilience of the CMA.

1. **Develop a complexity perspective** –shifting from a linear perspective to a complexity perspective recognizing systems.
2. **Govern for change** – governance approaches matched to the dynamics of the catchment.
3. **Design for flexibility** – design our business to be flexible, mobile, moveable and compartmentalised.
4. **Foster self organisation, participation and openness to change** – allow of self organisation and local solutions.
5. **Manage complexity** – consider under or over connections which can present risks to the business.
6. **Orientate towards leverage and tipping points** – tipping points provide a clear focus for managing systems and leverage points can create the change.
7. **Value redundancy, backups and buffers** – these provide shock absorption capacity and a source of recovery.
8. **Retain and build diversity** – multiple response options and sources of innovation.
9. **Learn for change** – forward focused learning that can drive adaptation and transformation.
(Ryan, P; 2018, Goulburn Broken CMA resilience principles workshop, adapted from Biggs, R.,M. 2012)

To further support the application of a resilience approach 7 social ecological systems (SEs) have been identified. Planning, project design and implementation consider the characteristics (social and ecological) of the SEs.

The Social Ecological Systems include (refer to Figure 2):

- The whole of the Goulburn Broken Catchment
- Agricultural Floodplain – Northern floodplain with Murray River along boundary with NSW
- Urban Centres – Shepparton Seymour and Benalla
- Commuting Hills – Mountains southern and south western urban fringe
- Southern Forests – South-east mountains, waterways, and snow-covered alps
- Uplands Slopes – Slopes and valleys towards the south of the Catchment
- Productive Plains – Foothills and floodplains towards the north of the Catchment

1.3. Goulburn Broken CMA objectives (outcomes)

Natural resource management planning undertaken in partnership with the region's community, traditional owners, and key partners, has enabled long term outcomes to be identified. The Goulburn Broken CMA works to align and leverage state and federal funding, with community investment to contribute to the achievement of these outcomes.

- The Shepparton Irrigation Region community leads Australia in producing food in harmony with the environment.
- Highly valued, resilient, and adaptive ecosystems support healthy native biodiversity.
- Environmental values and ecosystem services are provided by healthy soils on public and private land, and productive values on private land are protected.
- The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide.
- Goulburn Broken CMA, partners, and communities are responsive and effective.
- Through partnerships, the Goulburn Broken CMA improve the flood resilience of the catchment's people, infrastructure, land, water, and biodiversity.

1.4. Alignment to State Government Policy

The outcomes of the Goulburn Broken CMA for the Catchment align to State Government policy and priorities including:

- The State Government's
 - *Food and Fibre strategy.*
 - *Biodiversity Plan Protecting Victoria's Environment – Biodiversity 2037.*
 - *Waterway Management Strategy.*
 - *Regional Riparian Action Plan.*
 - *Floodplain Management Strategy.*
 - *Water for Victoria.*
 - *Our Catchments Our Communities – Integrated Catchment Management in Victoria 2016-19.*
 - *Climate Change Framework and Adaptation Plan 2017-2020.*
 - *Victorian Landcare Program.*

1.5. Outcome measures and indicators

Outcome measures will enable the Goulburn Broken CMA to know if the medium-term outcomes have been met. In some instances, changes in the outcome measures is slow, or not available on a regular basis. To enable monitoring of progress against the outcomes, outcome indicators have been identified that can be tracked and reported on annually.

Sustainable Agriculture

By 2020:

- Minimise irrigation-related salinity impacts from shallow watertables on 500,000 hectares
- Maintain delivery of 880,000 megalitres for agriculture within the SIR (in an average season of 100% allocation)
- By 2030, the extent of native vegetation will be increased by 2% across nine focus landscapes
- Manage the salinity impacts on the River Murray at Morgan (in South Australia) from implementation of the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP), in accordance with the Murray-Darling Basin Authority's requirements, at or below 8.9 EC
- Reduce potential total phosphorus loads by 65% by 2016* (from the benchmark of 361 tonnes)
- Reduce total phosphorus loads from irrigation drains by 50% by 2016* (from the benchmark of 169 tonnes).

With annual progress monitored through:

- Increase in number of properties with Whole Farm Plans (or revised Whole Farm Plans) that align with modernised irrigation-water delivery
- Increase in number and area of farms with infrastructure that matches modernised irrigation-water delivery and drainage needs
- Increase native vegetation extent.

Biodiversity

By 2030:

- Increase extent of native vegetation by 70,000 ha
- Improve the quality of 90% of existing vegetation by 10%
- Increase populations viability of 20 flagship species.

With annual progress monitored through:

- Increase in percentage of native vegetation
- Increase the area of land under binding management agreements.

Land

By 2020:

- Improve or maintain soil acidity (Soil pH) above 4.8 – 5.0 in CaCl₂
- Improve or maintain soil organic carbon (%) above or equal to 2% annual cropland. ≥5% pasture, permanent plantings
- Improve or maintain ground cover (%) above 70% all of the time.

With annual progress monitored through:

- Decrease in soil exposed/reduced ground cover
- Increase the area of land under binding management agreements
- Increase in application of minimum till and stubble retention practices.

Water

By 2022:

Waterways and Water Quality

- Increase area of stream sides (riparian zones) with stock managed to achieve ecological outcomes by 102 ha
- Maintain number of stream reaches where water quality targets are met above *** %.
- Maintain and increase instream habitat for native fish and other threatened species at 40 sites.
- 13 Wetlands and 17 stream reaches managed for ecological outcomes.

With annual progress monitored through:

- Increase or maintain in condition of streamside vegetation
- Increased or maintain flows to meet ecological needs of waterway and wetlands
- Increased or maintain fish habitat and in-stream habitat.

Resilience

By 2019:

- CMA strategies reviewed and up to date.
- The Goulburn Broken Catchment Partnership team meet or exceed key partnership goals.
- Deliver *** capacity building events
- ***% of catchment programs are implementing the guiding principles of the Indigenous participation guidelines
- Maintain 33 partnership agreements
- Increase the *** % of community member rating NRM issues as extremely important.

With annual progress monitored through:

- Increase in community members accessing engagement and communication activities.
- Increase funding to community and partner organisations

Floodplain

by 2028:

- Reduce annual average damages, \$*
- Reduce health and property loss, by *
- Improve natural environment flooding patterns by*
- Maintain the response time for floodplain applications to under 6 days.

With annual progress monitored through:

- Increase community ability to manage their own flood risk
- Reduce legacy flood risk and consequences

* The Floodplain Strategy MERI Plan will be developed in 2018/19 and this will identify appropriate measures

*** these measures will be developed during 2018/19

2. Planned programs, services and infrastructure delivery

The Goulburn Broken CMA delivers its business 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)
- The whole Goulburn Broken Catchment

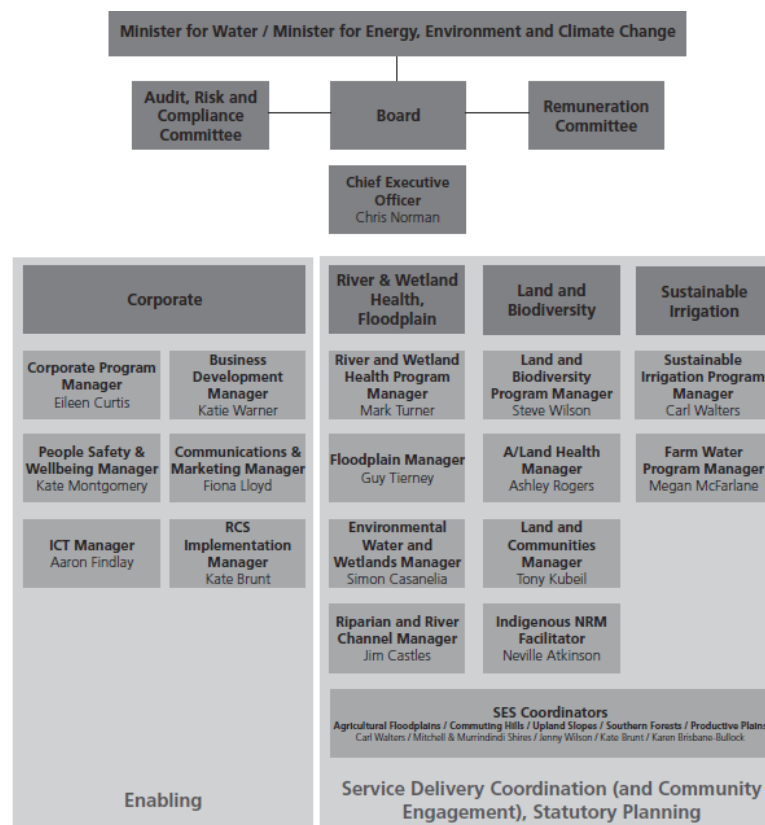


Figure 3: The Goulburn Broken Catchment Management Authority business structure as at 29th June 2018

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 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. Integration will be further enhanced during the 2018-19 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.

2.1 Planned programs

This section outlines the main activities to be undertaken by the Goulburn Broken CMA. Information on funding is provided for the life of current funding agreements from 2018-19 onwards. The funding breakdown in these tables will not reconcile to the financial statements as they focus on the main activities only. Appendix 2 provides a consolidated list of all currently contracted outputs that will be delivered.

2.1.1. Sustainable Agriculture

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 (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
<p>Farm and Environment</p> <p>This project works with landholders to increased agricultural production whilst ensuring the best use of our water and land resources and minimising negative impacts on the environment of the highly productive lands within the Agricultural Floodplains. The efficient, sensible use of irrigation water and adoption of best practice for farming businesses is critical for the region to continue to function in a way that delivers on community aspirations and adapts to continuous change and shocks. The increasing number and intensity of extreme climatic events as an example has reinforced the need for an adaptable approach and this is a critical aspect in the delivery of this project.</p> <p>Development of a program to align the off-farm and on-farm irrigation infrastructure is underway.</p>	<p>\$1.685M over 2018/19 – 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<p>This project is:</p> <ul style="list-style-type: none"> Contributing to the CMA outcome “The Shepparton Irrigation Region community leads Australia in producing food in harmony with the environment”. Delivering on the State Government’s <i>Water for Victoria</i>. Contributing to the Australian Government’s Regional Land Partnership outcome - “by 2023 there is an increase in the capacity of agriculture systems to adapt to significant changes in the climate and market demands for information of provenance and sustainable production”.
<p>Surface & Sub-surface Drainage</p> <p>This project will implement a large range of major cost-effective surface water management activities as identified in the Shepparton Irrigation Region Land and Water Management Plan (SIRL&WMP) and the SIR Drainage Strategy that now covers both sub-surface and surface water management. These clearly align with the long-term protection of irrigated land and natural features that may be at threat from inappropriate irrigation practices.</p>	<p>\$5.6M over 2018/19 – 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<p>This project is:</p> <ul style="list-style-type: none"> Contributing to the CMA outcome “The Shepparton Irrigation Region community leads Australia in producing food in harmony with the environment”. Delivering on the State Government’s <i>Water for Victoria</i>. Contributing to the Australian Government’s Regional Land Partnership outcome - “by 2023, there will be increased awareness and adoption of land management practices that improve and protect the condition of soil, biodiversity and vegetation”.

2.1.2. Land and Biodiversity

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 (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
Managing threats in the Longwood Plains Priority Landscape This project will add value to previous and ongoing works by carrying out threat mitigation in and around priority reserves in the Longwood Plains, in the Victorian Riverina. Activities include pest plant and animal control, revegetation to reduce fragmentation, and engaging with the community through events and signage to increase awareness and ownership of reserves.	\$70K over 2018/19 – 2019/20 through the Victorian Government's Biodiversity On-Ground Action Regional Biodiversity Hubs	This project is: <ul style="list-style-type: none"> Contributing to the CMA outcome - "Highly valued, resilient, and adaptive ecosystems support healthy native biodiversity". Delivering on the State Government's <i>Biodiversity Plan Protecting Victoria's Environment – Biodiversity 2037</i>. Contributing to the Australian Government's Regional Land Partnership outcome "by 2023, the implementation of priority actions is leading to an improvement in the condition of EPBC Act listed Threatened Ecological Communities".
Swift Parrot – Winter Wanderers This project will revegetate 52.38 ha of suitable habitat for the threatened migratory Swift Parrot by reinstating natural food sources and planting key winter-flowering species. It will improve the extent, condition and connectivity of the EPBC Threatened Ecological Communities: Grey Box (<i>Eucalyptus microcarpa</i>) Grassy Woodland and Box Gum Grassy Woodland. The project will strategically revegetate with 25800 plants (16800 >2m) to increase the extent of food tree habitat and structural diversity in fertile areas on private land. Winter food trees are distributed patchily across the landscape and therefore more areas need to be planted to increase food tree availability, particularly in relatively fertile areas that provide more reliable resources, which have been disproportionately cleared. Threatened Ecological Communities involved: White Box-Yellow Box-Blakely's Red Gum Grassy Woodland and Derived Native Grassland, Eucalypt Woodlands of the Western Australian Wheatbelt Threatened Species involved: Swift Parrot (<i>Lathamus discolor</i>).	\$75K over 2018/19 – 2019/20 through the Australian Government's 20 Million Trees Program Round Three	This project is: <ul style="list-style-type: none"> Contributing to the CMA outcome "Highly valued, resilient, and adaptive ecosystems support healthy native biodiversity". Contributing to the State Government's <i>Biodiversity Plan Protecting Victoria's Environment – Biodiversity 2037</i>. Contributing to the Australian Government's Regional Land Partnership outcome "by 2023, the implementation of priority actions is leading to an improvement in the condition of EPBC Act listed Threatened Ecological Communities"; and "by 2023, the trajectory of species targeted under the Threatened Species Strategy, and other EPBC Act priority species, is stabilised or improved".
Building Future Superb Parrot Habitat This project aims to build strategic habitat for the threatened Superb Parrot along the Broken Creek corridor, providing connectivity and increased extent of core habitat while reducing edge effects. The 52-hectare site will be revegetated with indigenous species, through direct	\$76K over 2018/19 – 2019/20 through the Australian Government's 20	This project is: <ul style="list-style-type: none"> Contributing to the CMA outcome "Highly valued, resilient, and adaptive ecosystems support healthy native biodiversity". contributing to the State Government's <i>Biodiversity Plan Protecting Victoria's Environment – Biodiversity 2037</i>.

Main undertakings and activities	Funding (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
seeding and tube stock planting of shrubs and trees. Seed production will be considered to provide a genetically robust seed source for future revegetation projects. Threatened Ecological Communities involved: Grey Box (<i>Eucalyptus microcarpa</i>) Grassy Woodlands and Derived Native Grasslands of South-eastern Australia Threatened Species involved: Superb Parrot (<i>Polytelis swainsonii</i>).	Million Trees Program Round Three	<ul style="list-style-type: none"> Contributing to the Australian Government's Regional Land Partnership outcome "by 2023, the implementation of priority actions is leading to an improvement in the condition of EPBC Act listed Threatened Ecological Communities" and "by 2023, the trajectory of species targeted under the Threatened Species Strategy, and other EPBC Act priority species, is stabilised or improved".
Victorian Landcare Program This project provides for a Regional Landcare Coordinator to deliver on the Victorian Landcare Program Review Action Plan in the region and to support statewide delivery of the program. The project will also deliver the Victorian Landcare Grants in the region on behalf of the Victorian Government.	\$380K over 2018/19 – 2019/20 through the Victorian Government's Victorian Landcare Program	This project is: <ul style="list-style-type: none"> Contributing to the CMA outcome "Goulburn Broken CMA, partners, and communities are responsive and effective". Delivering on the State Government's Victorian Landcare Program.
National Landcare Program Phase 2 Projects submitted as part of the Regional Land Partnerships tender, a major component of the Australian Government's second phase of the National Landcare Program, are currently under confidential negotiation.	Funding through the Australian Government's National Landcare Program - Regional Land Partnerships is currently under confidential negotiation	This project will: <ul style="list-style-type: none"> Contributing to the CMA outcomes "The Shepparton Irrigation Region community leads Australia in producing food in harmony with the environment"; "Highly valued, resilient, and adaptive ecosystems support healthy native biodiversity"; and "Environmental values and ecosystem services are provided by healthy soils on public and private land, and productive values on private land are protected". Contributing to the State Government's <i>Biodiversity Plan Protecting Victoria's Environment – Biodiversity 2037</i>. Contributing to the Australian Government's Regional Land Partnership outcome "by 2023, the implementation of priority actions is leading to an improvement in the condition of EPBC Act listed Threatened Ecological Communities"; "by 2023, the trajectory of species targeted under the Threatened Species Strategy, and other EPBC Act priority species, is stabilised or improved"; and "by 2023, there will be increased awareness and adoption of land management practices that improve and protect the condition of soil, biodiversity and vegetation."

2.1.3. River and Wetland Health & Floodplain Management

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 (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
<p>Caretaker of River Health & Floodplain Statutory Functions This project implements and supports statutory functions under the Water Act 1989 and the Statement of Obligations specifically relating to “Caretaker of River Health”, as well as floodplain management and floodplain related statutory functions.</p> <p>Specific areas of focus include:</p> <ul style="list-style-type: none"> – Delivery coordination of the Goulburn Broken Waterway Strategy 2014-2022 (GBWS); – Regional coordination to protect and improve the environmental condition of waterways and wetlands; – Community education and engagement; – Research and monitoring; – Use of sound floodplain management policy and practice tools to manage communities exposed to flooding risk and to ensure new land uses and developments are appropriately planned while managing ecological floodplain and river health. 	<p>\$2.072M over 2018/19 – 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<p>This project is:</p> <ul style="list-style-type: none"> • Contributing to the CMA outcomes “The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide” and “Through partnerships, the Goulburn Broken CMA improve the flood resilience of the catchment’s people, infrastructure, land, water, and biodiversity water, and biodiversity”. • Delivering on the State Government’s <i>Water for Victoria</i>
<p>Environmental Water Reserve Officer The Environmental Water Program is a Statutory Role of River Health as described within the Water Act 1989 and a priority of the Victorian Waterway Management Program. The program aims to protect and improve waterway condition through the efficient and effective management of environmental water. The program is delivered in partnership with the Victorian Environmental Water Holder (VEWH), the Commonwealth Environmental Water Office (CEWO), northern CMAs, Goulburn Murray Water (GMW) and regional communities.</p>	<p>\$1.427M over 2018/19 – 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<p>This project is:</p> <ul style="list-style-type: none"> • Contributing to the CMA outcome “The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide”. • Delivering on the State Government’s <i>Water for Victoria</i>.
<p>On-Ground Works Program This project builds on the work already achieved through previous programs in realising the vision of the Goulburn Broken Waterway Strategy 2014 - 22 (GBWS). The project builds on past investment and capacity building to maintain and extend the outcomes achieved towards landscape scale change. The</p>	<p>\$1.628M over 2018/19 – 2019/20 through the Victorian Government’s Victorian Water</p>	<p>This project is:</p> <ul style="list-style-type: none"> • Contributing to the CMA outcome “The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide”. • Delivering on the State Government’s <i>Water for Victoria</i>

Main undertakings and activities	Funding (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
project will make a significant contribution towards the delivery of the high priority actions on high priority rivers, streams and wetlands outlined in the GBWS. This will aim to take the target streams toward a recovery and growth phase into the future. This project is delivered via direct engagement with landholders and community with an incentive-based approach to achieve on ground works. Engagement with community also aims to increase awareness, capacity and willingness to engage in our programs.	Programs Investment Framework	
<p>Riparian Works This project contributes to the delivery of the five-year Regional Riparian Action Plan (RRAP), which has been developed to deliver the riparian actions of the Goulburn Broken Waterway Strategy 2014-2022 (GBWS).</p> <p>The project will deliver a range of direct on ground riparian improvement actions as well as working with frontage managers and the broader community to improve the understanding and management of riparian areas. The Strathbogie Streams RRAP sub-project, which is the key icon project for the Goulburn Broken region, will focus on Seven Creeks and Hughes Creek, and other streams flowing from the Strathbogie Ranges whilst trialling the Rivers 2040 Framework.</p>	\$1.59M over 2018/19 – 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework	<p>This project is:</p> <ul style="list-style-type: none"> Contributing to the CMA outcome “The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide”. Delivering on the State Government’s <i>Water for Victoria</i>
<p>Strategic Floodplain Management This project delivers strategic projects to address actions contained in the new Victorian Floodplain Management Strategy (VFMS) and to implement a new Goulburn Broken Regional Floodplain Management Strategy (RFMS).</p> <p>The project will be supported by community projects and integrate with the Land and Biodiversity and Sustainable Irrigation Programs to maximise investment and ecological outcomes and will be delivered across the six Social-Ecological Systems as detailed in the Goulburn Broken Regional Catchment Strategy 2013-2019 (RCS).</p>	\$300K over 2018/19 – 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework	<p>This project is:</p> <ul style="list-style-type: none"> Contributing to the CMA outcome “Through partnerships, the Goulburn Broken CMA improve the flood resilience of the catchment’s people, infrastructure, land, water, and biodiversity”. Delivering on the State Government’s <i>Water for Victoria</i>
<p>Basin Plan Implementation Funds are being provided to CMAs to assist with Victoria’s implementation of the Basin Plan, specifically in the area of</p>	\$165K over 2018/19 through the Victorian Government’s	<p>This project is:</p> <ul style="list-style-type: none"> Contributing to the CMA outcome “The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide”.

Main undertakings and activities	Funding (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
<p>environmental water. This source will provide funding for employment to undertake activities such as:</p> <ul style="list-style-type: none"> - providing responses or undertake engagement with communities in relation to Basin Plan and benefits or risks of environmental watering; - participation at workshops in relation to Basin Plan monitoring and evaluation of environmental water; - review of documents such as for long-term watering plan targets, monitoring and evaluation plan, and environmental water aspects of Water Resource Plans; and - providing information or case studies (as requested) to inform DELWP and VEWH's annual reporting to MDBA. <p>The funds will also contribute towards development of Seasonal Watering Proposals, the Victorian Environmental Water Holder's (VEWH) Seasonal Watering Plan, and environmental water delivery to assist VEWH requirements to develop and implement Annual Watering Priorities for Basin Plan (Chapter 8, Part 4, Division 4).</p>	<p>Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Delivering on the State Government's <i>Water for Victoria</i>
<p>Improving Ramsar Site Management</p> <p>This project aims to improve the management and ecological condition of the Barmah Forest Ramsar Site by establishing a site coordinator to oversee the implementation of site management plan priorities and undertaking monitoring to track the ecological character status of the site and the effectiveness of management interventions.</p>	<p>\$126K over 2018/19 – 2019/20 through the Victorian Government's Victorian Water Programs Investment Framework</p>	<p>This project is:</p> <ul style="list-style-type: none"> • Contributing to the CMA outcomes "Highly valued, resilient, and adaptive ecosystems support healthy native biodiversity" and "The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide". • This project is delivering on the State Government's <i>Water for Victoria</i> and Biodiversity Plan Protecting Victoria's Environment – Biodiversity 2037 • Contributing to the Australian Government's Regional Land Partnership outcome "by 2023, there is a restoration of, and reduction of threats to, the ecological character of Ramsar Sites, through the implementation of priority actions".

Main undertakings and activities	Funding (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
<p>Wild Trout Fisheries - Upper Goulburn Catchment Instream Habitat Enhancement</p> <p>This project provides enhanced habitat for key angling species (particularly trout) in popular, easily accessible fishing areas of the upper Goulburn, Jamieson, Howqua and Dilatate Rivers, which will result in an improvement in the in-stream habitat condition of the target waterways, an increase in the abundance of trout, and improved catch rates for anglers.</p>	<p>\$33.7K over 2018/19 through the Victorian Government's Recreational Fishing Grants Program</p>	<p>This project is:</p> <ul style="list-style-type: none"> Contributing to the CMA outcome "The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide". This project is delivering on the State Government's <i>Water for Victoria</i>.

2.1.4. 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.

Main undertakings and activities	Funding (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
<p>Tri-State Murray NRM Regional Alliance</p> <p>The Tri-State Murray NRM Regional Alliance was formed in May 2015 with the signing of a MOU between the seven NRM bodies that cover the Murray River corridor - NSW Murray Local Land Services, NSW Western Local Land Services, North East Catchment Management Authority (CMA), Goulburn Broken CMA, North Central CMA, Mallee CMA and the South Australian Murray-Darling Basin Natural Resources Management Board.</p> <p>The objectives of the project are to increase the system-wide benefits of NRM focused actions at priority watering sites and river reaches by coordinating and connecting our water and complementary management actions along the Murray corridor; and to Build community support for, and knowledge of, environmental outcomes from environmental watering along the Murray corridor.</p>	<p>\$100K over 2018/19 through contributions from Alliance members and the Victorian Government</p>	<p>This project is:</p> <ul style="list-style-type: none"> Contributing to the CMA outcome "The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide". This project is delivering on the State Government's <i>Water for Victoria</i> Contributing to the Australian Government's Regional Land Partnership outcome "by 2023, there is a restoration of, and reduction of threats to, the ecological character of Ramsar Sites, through the implementation of priority actions".

Main undertakings and activities	Funding (2018-19 onwards)	Contribution to CMA outcomes and Victorian and Australian Government priorities
<p>Catchment and Land Protection Act (1994) Corporate and Statutory Funding Performance of corporate activities under specific clauses of the Catchment and Land Protection Act (1994) Statement of Obligations relating to governance, community engagement, integrated regional planning and coordination, and compliance.</p>	<p>\$843K over 2018/19 through the Victorian Government</p>	<p>This project is:</p> <ul style="list-style-type: none"> Delivering on the Catchment and Land Protection Act (1994)
<p>Our Catchments, Our Communities This project funds activities in the Goulburn Broken CMA to support the implementation of the Regional Catchment Strategy 2013-2019, aligned to the Our Catchments, Our Communities strategy for integrated catchment management in Victorian 2016-2019.</p> <p>Activities include progressing actions to deliver on the RCS strategic objective to embed the resilience approach by building on SES local planning that has occurred in the Agricultural Floodplains and Upland Slopes through the delivery of targeted on-ground works in priority landscapes (as identified by community and agency partners) to address the identified critical thresholds. Outcomes will include sustainable water use, protection / improvement of waterway health and biodiversity in targeted landscapes.</p>	<p>\$827K over 2018/19 – 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<p>This project is:</p> <ul style="list-style-type: none"> Contributing to the CMA outcomes “The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide”; “Highly valued, resilient, and adaptive ecosystems support healthy native biodiversity”; “The Shepparton Irrigation Region community leads Australia in producing food in harmony with the environment”; and “Goulburn Broken CMA, partners, and communities are responsive and effective”. Delivering on the State Government’s <i>Our Catchments, Our Communities</i> strategy, and <i>Water for Victoria</i> Contributing to the Australian Government’s Regional Land Partnership outcome “by 2023, the implementation of priority actions is leading to an improvement in the condition of EPBC Act listed Threatened Ecological Communities” and “by 2023, there will be increased awareness and adoption of land management practices that improve and protect the condition of soil, biodiversity and vegetation.”

2.2.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 2018-19. The priority areas, and the Goulburn Broken CMAs response, is outlined in the table below.

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas
<i>Climate change - Contribute to minimise environmental impacts and mitigate climate change by:</i>	
<ul style="list-style-type: none"> exploring opportunities to provide carbon offsets; and partnering with Traditional Owners for carbon sequestration. 	<p>The Goulburn Broken CMA hosts the CMA State-wide Climate Change Coordinator, who will progress the Catchment Carbon Offsets trial.</p> <p>The State-wide Climate Change Coordinator will coordinate a project focused on indigenous and CMA partnership opportunities for carbon sequestration projects.</p>
<i>Aligned to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i>	
<i>Waterway and Catchment Health – Provide leadership in delivering programs to improve the health of priority waterways and the catchment by:</i>	
<ul style="list-style-type: none"> focusing on efforts on large-scale waterway projects, as outlined in <i>Water for Victoria</i> trial a new approach to track progress and report back to communities in your regions Flagship Waterways, incorporating citizen science; better demonstrate the environmental, social, cultural, and economic outcomes achieved through waterway and catchment programs; and lead a new integrated catchment project for the region. 	<p>The large-scale projects outlined in Water for Victoria and funded through the 4-year Victorian Water Programs Investment Framework will continue to be delivered, in this the 3rd of 4 years.</p> <p>The Goulburn Broken CMA has installed FLUKER posts at flagship waterway sites and will continue to use this citizen science approach to assist in monitoring the condition of these high value waterways.</p> <p>The Goulburn Broken CMA will continue to look for better ways to demonstrate outcomes from Traditional Owners to investors to broader community. This will be done via methods including detailed scientific monitoring reporting through to short, sharp social media material.</p> <p>The Goulburn Broken CMA will complete the Our Catchment, Our Communities; Linking Lower Goulburn Project and continue implementation of the Bogies’ and Beyond Project.</p>
<i>Aligned to Goulburn Broken CMA outcome - The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide.</i>	
<i>Water for Agriculture - Support a productive and profitable irrigation sector and vibrant and resilience communities that adapt to change by:</i>	
<ul style="list-style-type: none"> Promoting sustainable irrigation management practices to support the growth 	<p>The Goulburn Broken CMA through its program delivery will continue to deliver Whole Farm Planning across the irrigated landscape and provides support for the North Central CMA led Plan2Farm initiative.</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas
<p>and viability of regional communities</p> <ul style="list-style-type: none"> • Planning and coordinating activities to manage salinity, water logging and water quality in agricultural areas, and • Provide flexibility for agriculture to continue to adapt and change and help the sector do more with less water. 	<p>The Goulburn Broken CMA will work with Catchment Partners to develop a program to assist with the modernisation of farm systems that leads to reduced public irrigation system assets and reduced water losses.</p> <p>The Goulburn Broken CMA will continue to deliver on ground works to manage issues around surface drainage and sub surface drainage with Goulburn Murray Water.</p> <p>The management and continued reporting of salinity issues as per the requirements under the Basin Salinity Management 2030 will continue. Improving on farm systems to allow for a future with less water in the Goulburn Murray Irrigation District (GMID) (and irrigation footprint issues) is a key component of the delivery of activities that the Goulburn Broken CMA is leading in the GMID. Knowledge around land use changes and matching it with agricultural practices is a key activity in 2018/19 and onwards.</p> <p>Continuing to develop the improved knowledge around Land Use changes across the irrigated landscape to ensure the strategic implications of the changes on the irrigation industry.</p>
<p><i>Aligned to Goulburn Broken CMA outcome: The Shepparton Irrigation Region community leads Australia in producing food in harmony with the environment.</i></p>	
<p><i>Community engagement and partnerships – continue the strong community engagement focus of the Goulburn Broken CMA by:</i></p>	
<ul style="list-style-type: none"> • continue to build extensive, effective, and consistent approaches to community engagement and partnerships in regional planning and implementation; and • work collaboratively with organisations and communities to strengthen engagement approaches and capacity. 	<p>Supporting, promoting, and building capacity in our community networks across the Catchment. Key focus and community-led groups include:</p> <ul style="list-style-type: none"> - the Shepparton Irrigation Region (SIR) People Planning and Integration Committee - Landcare Network Chairs Group - Goulburn Broken Indigenous Participation Group - Local Government Biodiversity Reference Group - Land and Biodiversity Implementation Forum <p>Note, these groups feed into a much larger community network i.e. 96 community groups, 12 networks, over 5,089 members</p> <p>Focus on the GB CMA lead Senior Combined Partners forum that brings together the leaders from across the agencies that are relevant to the irrigation landscape in the SIR.</p>
<p><i>Aligned to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i></p>	
<p><i>Resilient and livable cities and towns – contribute to healthy communities and supporting resilient environments by:</i></p>	
<ul style="list-style-type: none"> • collaborating with water corporations and local government, including the participation in Integrated Water Management Forums, to enhance public spaces through integrated water management 	<p>The Goulburn Broken CMA will continue to actively participate in the first Integrated Water Management Forum established in Victoria. This will include the launch of the first Strategic Directions Statement through to driving and supporting key projects (integrated water management plans) identified by the forum.</p> <p>The Goulburn Broken CMA will continue to pursue the development of actions to assist the GMID to adjust to a future with less water for agriculture and to build its resilience and adaptive capacity.</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas
<ul style="list-style-type: none"> in existing and new urban environments; and participating in the development and implementation of integrated water management plans, particularly through prioritising measures to enhance urban waterway values. 	
<p><i>Alignment to Goulburn Broken CMA outcome - The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide.</i></p>	
<p><i>Recognise and support Aboriginal cultural values and economic inclusion in the water sector – better recognise and manage Aboriginal values by:</i></p>	
<ul style="list-style-type: none"> undertaking to increase representation from Aboriginal people on your CMA committees; implementing DELWP Aboriginal Inclusion Plan annual priorities involving your CMA; implementing the Aboriginal Participation Guidelines for Victorian CMAs; engaging with Aboriginal Groups with recognised native title rights or formal agreements with the state, and other Traditional Owner groups that are yet to be formally recognised, to an agreed level to meet obligations; and reporting to government on plans for Aboriginal inclusion, participation, engagement, and employment. 	<p>Through our Goulburn Broken Indigenous Participation Group and range of community networks we routinely consult, engage, and support indigenous integration into our work including indigenous participation on CMA project teams and includes using indigenous works teams where appropriate.</p> <p>The Goulburn Broken CMA has its own Reconciliation Action Plan and it includes key objectives such cultural awareness training for staff and partners and promoting indigenous inclusion across our organization.</p> <p>Contribute towards achieving aboriginal employment targets for the region via the Algabonyah Agreement.</p>
<p><i>Alignment to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i></p>	
<p><i>Recognise recreational values - support the well-being of rural and regional communities by considering recreational values in water management as follows:</i></p>	
<ul style="list-style-type: none"> engage with the community to identify and prioritise opportunities to deliver recreational outcomes; share knowledge, user-friendly information and expertise with community members, land managers and potential investors to help achieve recreational objectives; and share information about community recreation 	<p>In recent years the Goulburn Broken CMA has worked to strengthen relationships with recreational users of waterways. Significant ground has been made with recreational angling groups including VRFish, The Australian Trout Foundation and Native Fish Australia. Over the next twelve months we will continue to work together on all aspects of waterway management including environmental flow planning, riparian vegetation enhancement and instream habitat improvement.</p> <p>The Goulburn Broken CMA, during 2017/18 has signed an MoU with Goulburn Valley Health to look at opportunities locally to further connect people to the regions significant natural assets to improve recreation</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas
objectives relating to waterways with organisations seeking to prioritise investment in regional development, recreation, community wellbeing and tourism objectives.	<p>opportunities and mental and physical health outcomes. In 2018/19 opportunities against the MoU will be identified and progressed.</p> <p>The Goulburn Broken Regional Waterway Strategy interim review set for completion early in 2018/19 acknowledges the need to stronger focus on shared benefits and set the path for the regions to improve outcomes in this area.</p>
<i>Alignment to Goulburn Broken CMA outcome - The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide.</i>	
<i>Leadership, diversity, and culture - reflect the diverse needs of its communities by:</i>	
<ul style="list-style-type: none"> developing strategies and goals that will increase cultural diversity in the workforce and gender equity in executive leadership; and encouraging staff participation in the Victorian Public-Sector Commission “People Matter Survey” or equivalent survey. 	<p>Implement the 2017-2022 Diversity & Inclusion Plan for the Goulburn Broken CMA.</p> <p>Implement the Goulburn Broken CMA Reconciliation Action Plan.</p> <p>Biannual participation in People Matter Survey.</p>
<i>Alignment to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i>	
<i>Improved performance and demonstrating outcomes through:</i>	
<ul style="list-style-type: none"> delivering its annual plan on time and to budget; fulfilling its funding obligations; collaborating with the DELWP to improve reporting systems and processes; and 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; and Commit to the delivery of <i>Our Catchments Our Communities</i> Integrated Catchment Management program, including supporting the development of, and be signatories to, a new Catchment Partnership Agreements 	<p>The Goulburn Broken CMA maintain the policies, procedures, and resources to deliver on reporting and funding obligations.</p> <p>The Goulburn Broken CMA will continue to be an active member of the Regional Investment Coordinators Group which collaborates with DEWLP on reporting process and systems.</p> <p>The Goulburn Broken CMA will continue to host the Statewide Climate Change Coordinator as a shared resource across all 10 CMAs.</p> <p>The Goulburn Broken CMA continues to work along with the nine other CMAs to identify arrangements to reduce costs through shared services (e.g. GIS) and systems (e.g. Finance), smarter procurement (e.g. VicFleet) and lower-cost technology (e.g. shared firewall) to reduce the impact of the funding environment.</p> <p>The Goulburn Broken CMA will continue as a member of Vic Catchments</p> <p>The Goulburn Broken CMA will continue on the delivery of our two Our Catchment Our Communities Integrated Catchment Management Projects (Linking Lower Goulburn and Bogies’ and Beyond).</p> <p>The Our Catchment Our Communities will continue to support partnership and community engagement in catchment planning and investment decisions.</p> <p>The Goulburn Broken CMA will maintain its Catchment Partnership Agreements.</p>
<i>Alignment to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i>	

3. Future challenges & opportunities

Challenge / opportunity	Strategy(ies) to meet service demands and outcomes
Risk of not achieving the current RCS objectives	
Diminishing funding and change of funding environment.	<p>Continued discussions and lobbying by Goulburn Broken CMA for funding to be commensurate with achieving identified targets within the Regional Catchment Strategy and associated Sub-strategies. Specific examples include:</p> <ul style="list-style-type: none"> • Tri-State Murray NRM Alliance¹ – the Alliance will continue to seek and use resources to build the capability and capacity of the Murray Corridor in three key areas. The first is to continue work with Indigenous groups to build their economic independence through caring for Country. The second is to progress delivery aligned to the Murray River native fish priorities and finally to integrate and coordinate engagement with the community of the Murray River corridor. • The Goulburn Broken CMA is working with DELWP and Goulburn Murray Water to identify opportunities to contribute to the economic and environmental viability of the Goulburn Murray Irrigation Goulburn Murray Irrigation District (GMID) through a program of on-farm works that increases water use efficiency whilst reducing off farm or publicly owned delivery assets. • Victorian Government's <i>Our Catchments Our Communities</i> – The Goulburn Broken CMA continues to partner with community and agencies to demonstrate the outcomes achievable through investment in integrated catchment management. • Australian Government's National Landcare Program 2 – The Goulburn Broken CMA submitted a tender to the Australian Government to be the service provider for delivery of projects aligned to Australian Government priorities for the Goulburn Broken Management Unit. • Victorian Government's <i>Protecting Victoria's Environment – Biodiversity 2037</i> - the Goulburn Broken CMA is working with communities, partners and DELWP to identify opportunities to deliver actions that contribute to the improvement of our natural environment, so it is healthy, valued and actively cared for.
Risk of Inadequate Funding	
Funding uncertainty, funding cycles and reduced funding availability threatens staff, partner and community engagement and service delivery.	<p>The Goulburn Broken CMA continues to adjust to operating in an environment where less discretionary funds are available, and more competition exists. In addition to the strategies above that seek to increase funding into the Catchment, the Goulburn Broken CMA continues to work along with the nine other CMAs to identify arrangements to reduce costs through shared services (e.g. GIS) and systems (e.g. Finance), smarter procurement (e.g. VicFleet) and lower-cost technology (e.g. shared firewall) to reduce the impact of the funding environment.</p> <p>The Goulburn Broken CMA will continue to work with DELWP to identify opportunities to streamline and reduce the burden of compliance requirements including agency reporting.</p>

¹ The Tri-State Murray NRM Alliance consists of the Goulburn Broken CMA (which chairs the Alliance), Mallee CMA, North East CMA, North Central CMA, Murray Local Land Services, Western Local Land Services, and Natural Resources SA Murray-Darling Basin.

Challenge / opportunity	Strategy(ies) to meet service demands and outcomes
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	The Goulburn Broken CMA continues to ensure that practices to protect staff safety and wellbeing are embedded in the Authority's operations. Specific initiatives include the OH&S Committee and; ensuring OH&S practices are embedded in day to day activities with the development of specific Safe Operating Procedures for individual projects. The Goulburn Broken CMA is working with the other nine CMAs to identify best practice and learning opportunities resulting from the statewide review of CMA OHS Management Frameworks.
Risk of external environmental impact on Goulburn Broken CMA operations and Activities	
Re-emergence of shallow water tables across the Catchment impacting on agricultural production and environmental assets.	The commitment by State Government to investment in drainage through <i>Water for Victoria</i> has seen an increase in funding the Goulburn Broken CMA and Goulburn-Murray Water for drainage resulting in significant progress being made with high priority draining works in several sub-catchments. The ongoing support of this program will be critical in protecting further assets. Community education and involvement is being promoted through the new Salinity Watch website which is providing salinity risk information to landholders and community.
Major breach of the Goulburn River due to large-scale floodplain sand and gravel extraction operations.	The Goulburn Broken CMA continues to work with DELWP and DEDJTR to identify options for the development of Statewide guidelines that will support and facilitate quarrying while mitigating the risk to critical natural resources and infrastructure. Efforts will continue to engage with Local Government, VicSES and industry as well as the Departments to identify opportunities to respond to this issue to maximize social, economic as well as environmental outcomes.
RCS outcomes not achieved as implementation based on inadequate knowledge of climate change impacts on the Catchment.	The 10 Victorian CMAs have invested in a Statewide Climate Change Coordinator, with the position hosted by the Goulburn Broken CMA. This role facilitates the sharing of knowledge and policy implications between external agencies including CSIRO, Universities and DELWP. The shared resources enable all CMAs to access a level of enterprise that would be difficult to fund individually. This ensures that CMAs are retaining capability.

4. Estimates of revenue and expenditure

4.1. Programs Budget

(Title of the CMA's programs)	Funders program code (1)	Carry-fwd. from last year (2)	State Government funding	Federal Government funding	Other funding	PROGRAM REVENUE TOTAL	PROGRAM EXPENDITURE TOTAL	Carry-over to next year (3)
Land and Biodiversity	S1, S6, S7, C1, C3, O2	1,089,327	783,800	2,268,759	31,250	3,083,809	3,364,012	809,124
River Health and Floodplain	S2, S6, S7, C2, O1, O2	2,145,886	4,405,386	400,000	1,351,618	6,157,004	6,187,981	2,114,909
Sustainable Irrigation	S3, S6, S7, O2	6,474,535	5,993,000	0	47,000	6,040,000	5,807,667	6,706,868
Corporate and Statewide	S4, S5, C1, O2	988,744	930,405	214,950	300,000	1,445,355	2,134,767*	299,332
	Totals	10,698,492	12,112,591	2,883,709	1,729,868	16,726,168	17,494,427	9,930,233

*Includes credit from corporate overhead charge to other program areas - refer to 4.7.4

- (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-year.

4.2. Income assumptions for the forthcoming financial-year (\$000)

Investor Program Reference	State Government	Program title		
S1	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – Land and Biodiversity		348,800
S2	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – River Health		3,722,000
S3	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – Sustainable Irrigation		4,371,000
S4	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – Corporate		87,200
S5	Department of Environment, Land, Water and Planning	Catchment and Land Protection Act (1994) Corporate and Statutory Funding		843,205
S6	Department of Environment, Land, Water and Planning	Other		1,540,386
S7	Department of Environment, Land, Water and Planning	Unbudgeted funds from DELWP		1,200,000
	Commonwealth Government	Program title	Sub-total	12,112,591
C1	Department of Environment and Energy	National Landcare Program Phase 2- Regional Land Partnerships [#]		2,373,709
C2	Department of Environment and Energy (via DELWP)	The Living Murray Program		400,000
C3	Department of Environment and Energy	20 Million Trees Program Round Three		110,000
	Other	Program title	Sub-total	2,883,709
O1	Goulburn Valley Water	Kilmore Offsets Project		1,272,137
O2	Other	Other		457,731
			Sub-total	1,729,868
			Total	16,726,168

[#] Indicative funding through the Australian Government's National Landcare Program - Regional Land Partnerships is currently in negotiation and under confidential negotiation.

4.3. Operating Statement

2017/18	DETAILS	2018/19	2019/20	2020/21
\$000's		\$000's	\$000's	\$000's
	REVENUE			
	Local & Other			
93	Interest - Farm Water Program	0	0	0
217	Interest - Other	150	150	150
34	Floodplain & Works on Waterways	30	30	30
1,834	Miscellaneous including asset sales	1,550	1,010	1,010
2,178	Total Local & Other	1,730	1,190	1,190
	State			
12,752	Base & Other State funding	11,269	10,301	10,301
935	Governance Funding	843	843	843
13,687	Base & Other State funding	12,112	11,144	11,144
	State/Commonwealth Other			
12,925	Farm Water Program	0	0	0
12,925	State/Commonwealth Other	0	0	0
	Commonwealth - National Landcare Program Phase 2			
3,128	National Landcare Program Phase 2 - Regional Land Partnerships [#]	2,374	2,374	2,374
3,128	National Landcare Program Phase 2 – Regional Land Partnerships[#]	2,374	2,374	2,374
	Commonwealth - Other			
382	Commonwealth	510	400	400
382	Commonwealth Other - Total	510	400	400
32,300	TOTAL REVENUE	16,726	15,108	15,108
	EXPENDITURE			
30,141	Operating Costs to Works Programs	16,769	14,882	14,840
398	Depreciation & Amortisation	354	365	376
2	Interest	25	25	25
340	Occupancy Costs	346	356	367
30,881	TOTAL EXPENDITURE	17,494	15,628	15,608
1,419	NET RESULT / (DEFICIT)*	-768	-520	-500
1,419	TRANSFER TO COMMITTED FUNDS RESERVE	-768	-520	-500
5,070	ACCUMULATED SURPLUS BROUGHT FORWARD	6,489	5,721	5,201
6,489	ACCUMULATED SURPLUS CARRIED FORWARD	5,721	5,201	4,701

[#] Funding through the Australian Government's National Landcare Program - Regional Land Partnerships is currently under confidential negotiation.

* 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).

4.4.Cash Flow Statement

2017/18	DETAILS	2018/19	2019/20	2020/21
\$000's		\$000's	\$000's	\$000's
	CASH FLOWS FROM OPERATING ACTIVITIES			
	Receipts			
19,035	Government Contributions	13,406	13,918	13,918
310	Interest Received	150	150	150
1,898	GST Refunded / (Payable)	1,107	1,139	1,092
1,826	Other Revenues	1,220	770	1,040
	Payments			
-32,304	Suppliers and Employees	-16,860	-16,578	-16,035
-9,235	NET CASH FLOWS FROM OPERATING ACTIVITIES	-977	-601	164
	CASH FLOWS FROM FINANCING & INVESTING ACTIVITIES			
	Receipts			
135	Proceeds From Sale of Non-Current Assets	360	270	0
	Payments			
-15	Financing Activities - Borrowings Repaid	-25	-25	-25
-340	Payment For Non-Current Assets	-700	-600	-500
-220	NET CASH FLOWS FROM FINANCING & INVEST. ACTIVITIES	-365	-355	-525
-9,455	NET INCREASE / (DECREASE) IN CASH HELD	-1,342	-956	-361
23,733	OPENING CASH BALANCE	14,278	12,936	11,980
14,278	CLOSING CASH BALANCE	12,936	11,980	11,620

4.5. Balance Sheet

2017/18	DETAILS	2018/19	2019/20	2020/21
\$000's		\$000's	\$000's	\$000's
	ASSETS			
	Current Assets			
14,278	Cash	12,936	11,980	11,620
600	Receivables	400	400	400
-	Inventories	-	-	-
160	Prepaid Expenses	160	160	160
	Non-Current Assets			
1,000	Property, Plant & Equipment	1,046	1,031	956
16,038	TOTAL ASSETS	14,542	13,571	13,136
	LIABILITIES			
	Current Liabilities			
1,500	Payables	2,000	1,500	1,500
1,790	Unearned revenue	0	0	0
0	Interest Bearing Liabilities	500	500	500
2,000	Provisions	2,060	2,122	2,185
	Non-Current Liabilities			
50	Provisions	52	40	40
5,340	TOTAL LIABILITIES	4,612	4,162	4,225
10,698	NET ASSETS	9,930	9,410	8,910
	EQUITY			
4,209	Contributed Capital	4,209	4,209	4,209
6,489	Committed Funds Reserve	5,721	5,201	4,701
10,698	TOTAL EQUITY	9,930	9,410	8,910

4.6. Estimated Capital Expenditure 2018-19

The budgeted capital expenditure for 2018-19 is \$625k for replacement of motor vehicles and \$75k for IT equipment.

In 2018-19 motor vehicles will commence to be purchased under lease through VicFleet as mandated by the Department of Treasury and Finance.

4.7. Notes to the Financial Tables and Statements above

4.7.1. Compliance with Australian Accounting Standards and *Financial Management Act 1994(FMA)*

The financial statements have been prepared in accordance with Australian Accounting Standards and the FMA.

The new accounting standards AASB16 Leases, AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not-for-profit Entities to commence in the 2019-20 year have not been taken into account

4.7.2. Assumptions underpinning the financial statements

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, 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.

Funding shown for 2018-19 includes indicative allocations and reasonable estimates of other funds which the Goulburn Broken CMA is confident of receiving.

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 motor vehicles through Vicfleet under finance lease, classified as borrowings for accounting purposes. The transition from purchased to leased motor vehicles will commence in the 2018-19 year.
- Interest rates are expected to remain low over the plan period, and interest incurred is not returned to projects but kept as revenue for Corporate activities.
- 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.

4.7.3. 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.

4.7.4. 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
- 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 as well as a corporate charge levied on all projects commensurate with the degree of support provided. For the 2018-19 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.

4.7.5. 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.

4.7.6. 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 constructs 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*.

Other than statutory advice under the provisions of numerous Acts and Regulations, the Authority also raises a fee for direct enquires for floodplain management advice and information.

Details of the continuing fees and charges for 2018-19 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 but not including statutory referrals as set out below

Lodgement fee/base fee.....1.5 charge units (\$135 excluding GST)

Additional assessment fee1.0 charge unit (\$90 excluding GST)

Fee for the amendment, renewal or transfer of a permit.....1.0 charge unit (\$90 excluding GST)

The value of a charge unit is \$90 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 (\$135 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.

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 \$148 (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 \$99 (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 2018-19 financial year for such fees is estimated to be \$30,000.

Appendix 1: 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 defendable 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 can 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 competently 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 2: Currently contracted outputs to be delivered

Area	Output description	Qualifier	Unit of measure	18/19 Target		19/20 Target		20/21 Target	
				State	AG ²	State	AG	State ³	AG
1. STRUCTURAL WORKS	1.1 Channel	Drain	Km	7	-	8	-	-	-
1. STRUCTURAL WORKS	1.2 Water storage	Trough	Number	17	-	13	-	-	-
1. STRUCTURAL WORKS	1.5 Waterway structure	Large wood	Number	175	-	15	-	-	-
1. STRUCTURAL WORKS	1.5 Waterway structure	Rock seeding	Number	150	-	-	-	-	-
1. STRUCTURAL WORKS	1.7 Terrestrial habitat	Nest box	Number	150	-	-	-	-	-
1. STRUCTURAL WORKS	1.8 Monitoring structure	Measuring station	Number	20	-	20	-	-	-
1. STRUCTURAL WORKS	1.9 Fence	Fence	Km	29	-	20	-	-	-
2. ENVIRONMENTAL WORKS	2.1 Vegetation	Native indigenous	Ha	112.5	81	39	23.38	-	-
2. ENVIRONMENTAL WORKS	2.2 Weed control	Non-woody	Ha	449.5	-	152.5	-	-	-
2. ENVIRONMENTAL WORKS	2.2 Weed control	Woody	Ha	1,015.5	-	24.5	-	-	-
2. ENVIRONMENTAL WORKS	2.3 Pest animal control	Terrestrial	Ha	500	-	229	-	-	-
2. ENVIRONMENTAL WORKS	2.8 Earth works	Armouring	Number	2	-	1	-	-	-
3. MANAGEMENT SERVICES	3.1 Grazing regime	Riparian	Ha	51	-	51	-	-	-
3. MANAGEMENT SERVICES	3.3 Water	River reach	Number	21	-	21	-	-	-
3. MANAGEMENT SERVICES	3.3 Water	Wetland	Number	8	-	8	-	-	-
4. PLANNING AND REGULATION	4.1 Approval and advice	Advice	Number	41	-	39	-	-	-
4. PLANNING AND REGULATION	4.1 Approval and advice	Referral response	Number	812	-	812	-	-	-
4. PLANNING AND REGULATION	4.2 Management agreement	Binding non-perpetual	Number	18	-	18	-	-	-
4. PLANNING AND REGULATION	4.2 Management agreement	Binding perpetual	Number	-	-	2	-	-	-
4. PLANNING AND REGULATION	4.3 Assessment	Ecological	Number	6	-	1	-	-	-
4. PLANNING AND REGULATION	4.3 Assessment	Fauna	Number	8	-	8	-	1	-
4. PLANNING AND REGULATION	4.3 Assessment	Flora	Number	94	-	64	-	-	-

² Australian Government – NLP2 funding is still under negotiation so applicable outputs are not included.

³ Four-year funding agreement with State Government ends 30th June 2020, which accounts for the significant reduction in outputs in 20/21.

Area	Output description	Qualifier	Unit of measure	18/19 Target		19/20 Target		20/21 Target	
				State	AG ²	State	AG	State ³	AG
4. PLANNING AND REGULATION	4.3 Assessment	Ground water	Number	1,056	-	1,046	-	-	-
4. PLANNING AND REGULATION-	4.3 Assessment	Property	Number	20	-	17	-	-	-
4. PLANNING AND REGULATION-	4.3 Assessment	Social	Number	1	-	-	-	-	-
4. PLANNING AND REGULATION-	4.3 Assessment	Surface water	Number	84	-	35	-	-	-
4. PLANNING AND REGULATION-	4.4 Engagement event	Field day	Number of participants	7,525	-	6,105	-	-	-
4. PLANNING AND REGULATION-	4.4 Engagement event	Meeting	Number of participants	340	-	290	-	-	-
4. PLANNING AND REGULATION-	4.4 Engagement event	Presentation	Number of participants	720	-	320	-	-	-
4. PLANNING AND REGULATION-	4.4 Engagement event	Training	Number of participants	60	-	5	-	-	-
4. PLANNING AND REGULATION-	4.4 Engagement event	Workshop	Number of participants	1,040	-	-	-	-	-
4. PLANNING AND REGULATION-	4.5 Partnership	Agencies/Corporates	Number	20	-	20	-	-	-
4. PLANNING AND REGULATION-	4.5 Partnership	Community groups	Number	25	-	25	-	-	-
4. PLANNING AND REGULATION-	4.5 Partnership	Mixed	Number	24	-	24	-	-	-
4. PLANNING AND REGULATION-	4.6 Plan	Engagement	Number	3	-	3	-	-	-
4. PLANNING AND REGULATION-	4.6 Plan	Management	Number	6	-	2	-	-	-
4. PLANNING AND REGULATION-	4.6 Plan	Property	Number	20	-	17	-	-	-
4. PLANNING AND REGULATION-	4.6 Plan	Strategy	Number	1	-	3	-	-	-
4. PLANNING AND REGULATION-	4.7 Publication	Written	Number	169	-	157	-	1	-
4. PLANNING AND REGULATION-	4.8 Information management system	Decision support	Number	2	-	-	-	-	-

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Goulburn Broken Catchment Management Authority

168 Welsford Street
P.O. Box 1752
Shepparton VIC 3630

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The health of the Catchment relies on many partner organisations and individuals. In fact, there are so many partner organisations of the Goulburn Broken Catchment Management Authority that we have found it challenging to capture them all. Any partner logo not appearing above does not undervalue their contribution to the Catchment.

