



**GOULBURN
BROKEN**

CATCHMENT
MANAGEMENT
AUTHORITY



Goulburn Broken Catchment Management Authority

Corporate Plan 2019-20 to 2023-24

As at 27 June 2019

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 2019-20 to 2023-24. 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.

The Goulburn Broken Catchment's natural resources make it the agricultural engine room of Victoria, with the catchment's food and fibre sector contributing 15.8% of the State's Gross Value of agricultural production (\$2.37 billion in 2018).

It is home to Victoria's longest and 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 and are also a major tourism drawcard, given they are all within a couple of hours' drive from Melbourne. These natural values are increasingly attractive to "tree changers", which has helped some rural towns adapt as their reliance on the agriculture industry shifts due to changes in climate, land, and water use.

The Goulburn Broken CMA Board is committed to resilience thinking as a framework to help with Natural Resource Management (NRM) planning and resource prioritisation. This thinking, along with a systems-based approach, will underpin the next iteration of the Goulburn Broken Regional Catchment Strategy (RCS) and will be demonstrated by the following strategic priorities to be delivered through this Corporate Plan.

- a. Influence a more proactive regional response to the landscape transformation occurring in the GB Catchment by:
 - being an active player in the Transformation of the Goulburn Murray Irrigation District (GMID) and in the land use change occurring more broadly across the whole catchment, including urbanisation;

- developing an investment prospectus for the dryland including, dewatered land, carbon drawdown, biodiversity credits, land stewardship options, farm consolidation trends; and
 - exploring further the likely opportunities and risks in the "zero emissions by 2030" world.
- b. Strong advocacy for our RCS renewal approach and for the Goulburn Broken Catchment with a particular focus on Water Policy, Agriculture and Environment by:
 - developing a clear, proactive advocacy and engagement plan for Board engagement with key stakeholders, building on the Community Engagement Strategy and Action Plan 2018 – 20;
 - further developing our understanding of the science underpinning the Murray Darling Basin Plan; and
 - increasing the buy-in and deepening our understanding of the resilience approach underpinning the RCS.
 - c. Developing a new evolution of the partnership model with Traditional Owner organisations:
 - as true partners in our strategic planning;
 - with a focus on further developing our knowledge and our relationships with Traditional Owners;
 - operating where we can impact most and embedding best approaches to working with Traditional Owners; and
 - recognising new statutory responsibilities of Traditional Owners and future impacts on the CMA.
 - d. Future focus on evolving the organisation's operating model to strategically position the organisation in a transformed landscape by:
 - developing our understanding of the likely impacts of disruptive technology;
 - developing our understanding of water reform impacts on the irrigation footprint; and
 - proactively attracting funding for the region to protect the catchment's resilience.

This effort is needed to tackle a number of key drivers of change:

- Climate tipping points
- Traditional Owner land management
- Rate of land use change
- Water policy (Murray Darling Basin Plan).

The actions and priorities to address these challenges and build the resilience of the Catchment's natural and people resources so they can adapt to change and remain healthy rely on ongoing investment by government. For the 2019/2020 financial year, overall investment from Government sources not taking into account the change in the revenue accounting standard is expected to be \$16m, consisting of \$12.8m from Victorian Government and \$3.2m from the Australian Government.

This investment allows us to work with the community to deliver on key Victorian NRM strategies including Water for Victoria and Biodiversity 2037. Some priorities for the next 12 months include:

- continue to work with Traditional owners and other stakeholders in influencing environmental flows, monitor, review and communicate these, to best provide environmental, social and economic values
- develop the Goulburn Murray Irrigation District Master Plan to build the resilience of the irrigated landscape
- implement targeted on-ground works in the Lower Goulburn to reduce risks to biodiversity, and
- celebrate "Year of the Paddock Tree".

Through funding from the Australian Government's Regional Landcare Program (RLP), we will deliver on the second year of initiatives to improve and protect grey box grassy woodlands and the numerous threatened species that rely on them for food and shelter; habitat for the one of the few remaining populations of mountain pygmy possums; and activities to improve soil health and farm profitability and productivity. In partnership with Parks Victoria and Traditional Owners, additional funding through the RLP will be used to build on the Victorian Government's initiative to control feral horses, deer and pigs and improve watering regimes in the Ramsar-listed Barmah forest.

A healthy environment is crucial for our communities' wellbeing and underpins a productive and thriving regional economy. As the leading NRM agency in northern Victoria we are proud to continue to build on our well-established track-record of delivering innovative, cost-effective projects to protect and improve land, water and biodiversity now and into the future.

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1 About this plan

The Goulburn Broken Catchment Management Authority Corporate Plan 2019-20 to 2023-24 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.gbcbma.vic.gov.au, outlines annual progress towards the Vision.

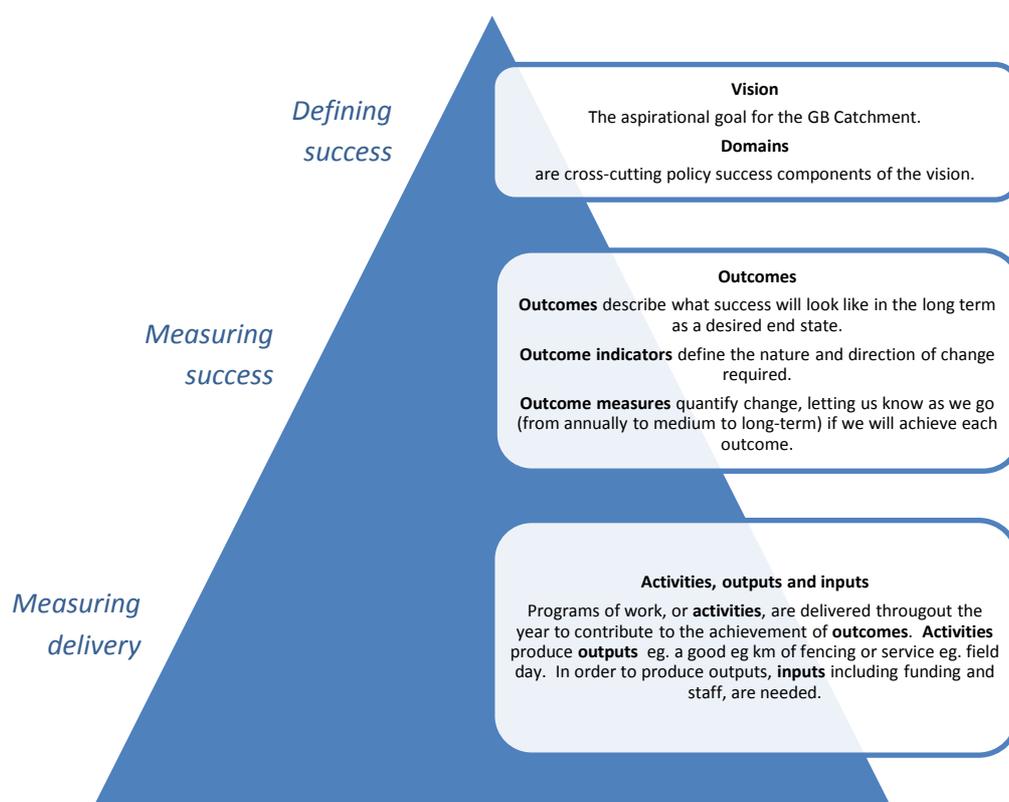


Figure 1: The Goulburn Broken CMA’s outcomes architecture.

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

As well as a diversity of agricultural industries, the Catchment consists of a range of climate zones and soil types. Traditionally, the Catchment experiences a warm temperate climate, with hot and relatively dry summers and cool wet winters. Recently, there have been more frequent extreme events such as floods, fire and drought because of climate-change related storms, drier winters and springs, and less reliable autumn rains.

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

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

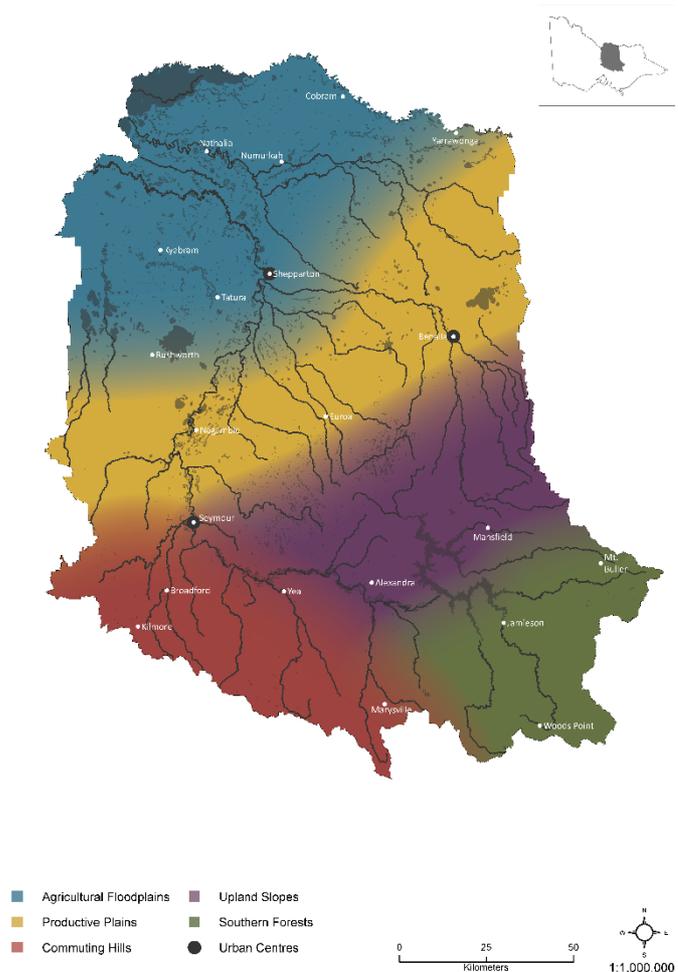


Figure 2: The Goulburn Broken Catchment including the Sub-Catchment Social-ecological systems (SESS)

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. Ongoing population growth and migration into and within the Catchment continues to increase 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:

- Rising costs of production
- Maintaining soil health
- Declining terms of trade
- 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 the natural environment that 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 RCSs. 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 Goulburn Broken 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.

2 Business direction

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

2.1 Purpose

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

2.2 Vision

Resilient landscapes, thriving communities.

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, RM 2012)

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

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

2.3 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 aligns and leverages 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 improves the flood resilience of the catchment's people, infrastructure, land, water, and biodiversity.

2.4 Alignment to State Government policy

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

- The State Government's:
 - *Food and Fibre strategy.*
 - *Protecting Victoria's Environment – Biodiversity 2037.*
 - *Waterway Management Strategy.*
 - *Regional Riparian Action Plan.*
 - *Floodplain Management Strategy.*
 - *Water for Victoria 2016.*
 - *Our Catchments Our Communities – Integrated Catchment Management in Victoria 2016-19.*
 - *Victoria's Climate Change Framework (2016)*
 - *Safer Together – A new approach to reducing the risk of bushfire in Victoria.*
 - *Victorian Landcare Program.*
 - *Victorian Government Land Use Policy and Guidelines (2017).*
 - *DELWP's outcome indicators (see 3.1).*
 - *Victoria' North and Murray Water Resource Plan.*
 - *Plan Melbourne 2030.*
 - *Minister's Letter of Expectations.*

3 Planned programs, services and infrastructure delivery

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

Programs (generally align with Goulburn Broken CMA investment areas)

- Sustainable Irrigation
- Land, Biodiversity and Indigenous Partnerships
- 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 SESs)
- The whole Goulburn Broken Catchment

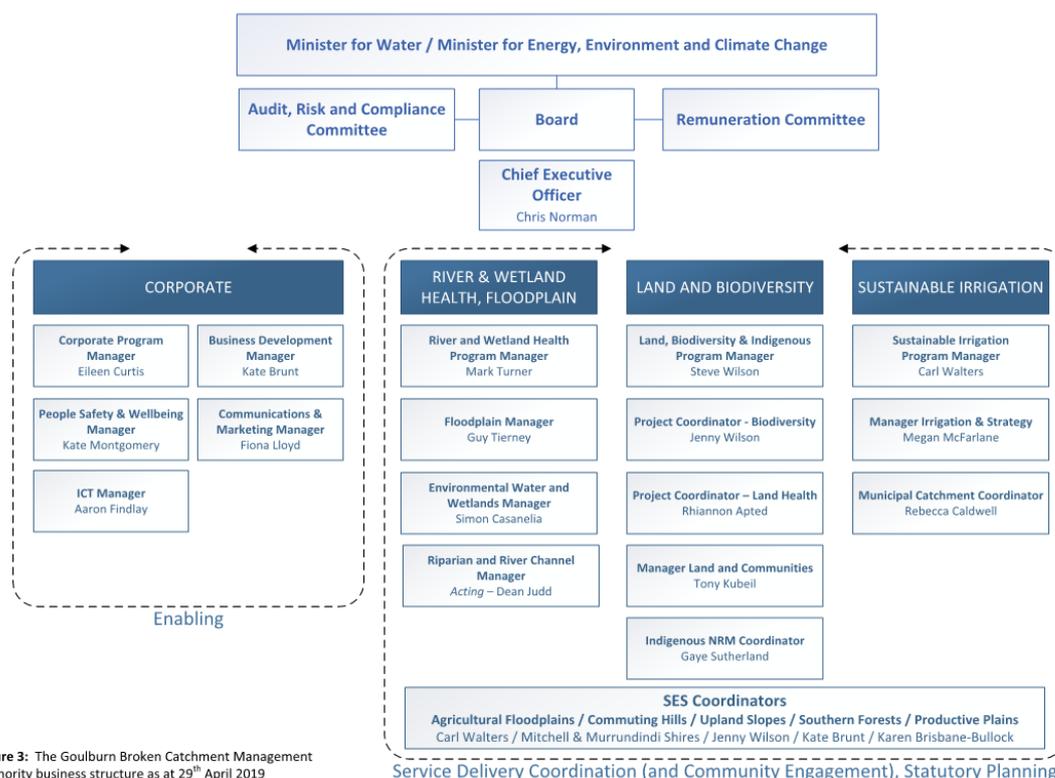


Figure 3: The Goulburn Broken Catchment Management Authority business structure as at 29th April 2019

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. 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 and other NRM groups, industry groups and Recognised Aboriginal Parties and ongoing community engagement and support
- Planning, delivery and monitoring of environmental water
- Pest plant and animal management
- Climate change adaptation

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

3.1 Planned programs

This section outlines outcome indicators, outcomes measures and the main activities to be undertaken by the Goulburn Broken CMA to achieve the Outcomes (section 2.3). Outcome indicators (provided by DELWP) define the nature and direction of the desired change. Outcome measures quantify the size, amount or degree of change achieved. In some instances, changes are slow and rely on assumptions with variable certainty. Annually measured outputs often provide the best and most immediate indication of medium and long-term progress. Information on funding is provided for the life of current funding agreements from 2019-20 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.

3.1.1 Sustainable irrigation

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

Outcome indicators (DELWP)

- A productive and profitable irrigation sector and vibrant and resilient regional communities that adapt. (Minister’s Letter of Expectations 2019)
- Increase the sustainable management of public and private land. (Victorian Government Land Use Policy and Guidelines 2017)
- Improve Victoria’s water security. (Water for Victoria 2016)
- Reduce the harmful effects of pollution and waste on human health and the environment. (Protecting Victoria’s Environment – Biodiversity 2037)
- An overall increase in suitable habitat for species. (Protecting Victoria’s Environment – Biodiversity 2037)

Outcome measures (GB CMA SIRLWMP 2016)

- 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).

Services	Funding (2019-20 onwards)	Outputs
<p>Farm and Environment 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>\$1.521M over 2019/20 through the Victorian Government's Victorian Water Programs Investment Framework (excluding DEDJTR direct funding)</p>	<ul style="list-style-type: none"> • Approval and advice • Assessment • Information management system • Monitoring structure • Partnership • Plan • Publication
<p>Surface & Sub-surface Drainage 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>\$3.55M over 2019/20 through the Victorian Government's Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Channel • Assessment • Partnership • Information management system • Publication
<p>Linking Lower Goulburn to Barmah private land works Project aims to improve vegetation connectivity between the Lower Goulburn and Barmah National Parks by revegetating, fencing and controlling weeds, foxes and rabbits over 40 hectares of private land. This will improve habitat for threatened species including Bush-stone curlew, Grey-crown babbler, Squirrel glider and Tree goanna.</p>	<p>\$234K over 2019/20 – 2020/21 through the Victorian Government's Biodiversity Response Planning initiative</p>	<ul style="list-style-type: none"> • Grazing • Management agreement • Pest animal control • Vegetation • Weed control

3.1.2 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).

Outcome indicators (DELWP)

- An overall increase in suitable habitat for species. (Protecting Victoria’s Environment – Biodiversity 2037)
- Increase the ability of ecosystems to recover from destructive natural events. (Safer Together – A new approach to reducing the risk of bushfire in Victoria)
- Increase the sustainable management of public and private land. (Victorian Government Land Use Policy and Guidelines 2017)

Outcome measures (GB CMA Biodiversity Strategy 2016)

By 2030:

- Increase extent of native vegetation in fragmented landscapes by 70,000 ha
- Improve the quality of 90% of existing habitat by 10%
- Increase population viability of 20 flagship species.

Outcome measures (GB CMA Soil Health Strategy)

By 2020:

- Increase or maintain soil pH at 4.8-5.0 (CaCl₂) on 45,000 ha of farming land, or 150 properties
- Improve or maintain soil organic carbon equal to or above 2% in annual cropland, and equal to or above 5% in pasture and permanent plantings.
- Maintain greater than 70% ground cover 100% of the time on 150 agricultural properties.

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
<p>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.</p>	<p>\$35K over 2019/20 through the Victorian Government's Biodiversity On-Ground Action Regional Biodiversity Hubs</p>	<ul style="list-style-type: none"> • Engagement event • Pest animal control • Vegetation • Weed control
<p>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>).</p>	<p>\$21K over 2019/20 through the Australian Government's 20 Million Trees Program Round Three</p>	<ul style="list-style-type: none"> • Management agreement • Vegetation
<p>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 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>).</p>	<p>\$20K over 2019/20 through the Australian Government's 20 Million Trees Program Round Three</p>	<ul style="list-style-type: none"> • Management agreement • Vegetation
<p>Victorian Landcare Program 2018/19 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.</p>	<p>Funds received in 2018/19 through the Victorian Government's Victorian Landcare Program but outputs still being delivered in 2019/20.</p>	<ul style="list-style-type: none"> • Engagement event • Fence • Pest animal control • Publication • Vegetation • Weed control
<p>Victorian Landcare Program 2019/20 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</p>	<p>\$402,575 over 2019/20 through the Victorian Government's Victorian Landcare Program</p>	<ul style="list-style-type: none"> • TBA

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
project will also deliver the Victorian Landcare Grants in the region on behalf of the Victorian Government.		
<p>Linking Landscapes and Communities: Improving connections between people, threatened communities and species.</p> <p>This project will deliver actions that lead to an improvement in the condition of the Threatened Grey Box (<i>Eucalyptus microcarpa</i>) Grassy Woodlands and Derived Native Grasslands of South-east Australia. It will address key threatening processes by delivering incentives to landholders, and working on public land reserves, to manage threats to allow for natural regeneration through grazing control, pest animal and weed control, and revegetating corridors to reduce fragmentation. This project will increase community awareness of the values and management of this threatened community and associated species. Community Networks and Traditional Owners are key delivery agents, as we continue to build their capacity to engage with their local communities, participate in land management, and work with landowners to ensure best practice management. It will deliver a monitoring strategy that will result in a better understanding of condition change for this vegetation community.</p>	\$5.064M over 2019/20 – 2022/23 through the Australian Government – Regional Land Partnerships	<ul style="list-style-type: none"> • Assessment • Engagement event • Fence • Grazing • Management agreement • Pest animal control • Plan • Publication • Vegetation • Weed control
<p>Mending Mountains for the Pygmy-possum</p> <p>The Mending Mountains for the Pygmy Possum project will work with Mount Buller Resort Management, Taungurung Land and Waters Council (TLWC) and ecologists to tackle threats from predation by cats, weed invasion, decline in resource availability, habitat fragmentation and loss of genetic diversity to the small population of endangered Mountain Pygmy-possums at Mount Buller. This project will address key aspirations of Taungurung people to take a leading role in threatened species management, by engaging TLWC where possible throughout the project in cat control, targeted revegetation, weed mapping, weed control and monitoring. Data collected during project delivery will be used to adapt and inform future management decisions. Actions delivered under this project have been designed to align with key actions within the Mountain Pygmy-possum National Recovery Plan (2016), that result in the stabilisation or improvement in the trajectory of this EPBC endangered species.</p>	\$1M over 2019/20 -2022/23 through the Australian Government – Regional Land Partnerships	<ul style="list-style-type: none"> • Assessment • Engagement event • Management agreement • Pest animal control • Plan • Publication • Vegetation • Weed control
<p>From the Ground Up: Integrating agricultural and environmental practices to improve farm production and biodiversity.</p> <p>The ‘From the Ground Up’ project will work with farmers, industry and community groups to improve soil health and native vegetation and biodiversity on-farm to boost the region’s agricultural productivity and profitability and the natural resource base on which it depends. The project will deliver practical soil and farm management information. This will be done through activities ranging from demonstration sites showcasing new and innovative farm practices for large-scale primary producers to handy tips and advice on farm planning, water planning, biodiversity, soil</p>	\$1.68 M over 2019/20-2022/23 through the Australian Government – Regional Land Partnerships	<ul style="list-style-type: none"> • Assessment • Engagement event • Management agreement • Plan • Publication

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
improvement, and animal and pest management for new landholders. Topics are driven by regional agricultural communities and industries, providing opportunities to address local issues and priorities that also contribute to broader regional and national environmental, economic and social outcomes.		
<p>Ribbons of Blue and Sashes of Green This project will result in the protection, revegetation and enhancement of habitat for a range of threatened species including Regent Honeyeater, Swift Parrot, Squirrel Glider and Woodland Bird Community. Threat abatement will occur across 13600 ha of private and public land to create long-lasting improvement in habitat quality and connectivity.</p>	<p>\$939K over 2019/20 – 2020/21 through the Victorian Government’s Biodiversity Response Planning initiative</p>	<ul style="list-style-type: none"> • Fence • Grazing • Pest animal control • Vegetation • Weed control
<p>Nest Boxes for Neo The project seeks to increase turquoise parrot numbers through the erection and monitoring of 150 nest boxes. Presentations and nest building workshops will continue to engage community to help them better understand and manage their local species and environment.</p>	<p>Funds received in 2018/19 through the Victorian Government’s Biodiversity On-ground Action - Community and Volunteer Action Grants but outputs still being delivered in 2019/20.</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Terrestrial feature
<p>National Landcare Program 2 – Regional Land Partnerships – Core Services – Regional Agriculture Landcare Facilitator component This funds a Regional Agriculture Landcare Facilitator, who is the central contact point for farmers, industry and Community groups and supports agriculture related Core Services and Project Services under the Regional Land Partnership Program.</p>	<p>\$650K over 2019/20 - 2022/23 through the Australian Government – Regional Land Partnerships</p>	<ul style="list-style-type: none"> • Engagement event • Publication
<p>Our Catchments, Our Communities (Activity 1) 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. Activity 1 is captured here and activities 2 and 3 are included under Corporate. This activity focuses on 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>\$313K over 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Fence • Grazing • Information management system • Management agreement • Partnership • Pest animal control • Plan • Publication • Vegetation • Weed control

3.1.3 Waterways and 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.

Outcome indicators (DELWP)

- An overall increase in suitable habitat for species. (Protecting Victoria’s Environment – Biodiversity 2037)
- Reduce the harmful effects of pollution and waste on human health and the environment. (Protecting Victoria’s Environment – Biodiversity 2037)
- Increase community use of waterways and landscapes. (Water for Victoria 2016)
- Increase the ability of ecosystems to recover from destructive natural events. (Safer Together – A new approach to reducing the risk of bushfire in Victoria)
- Reduce exposure to flood hazards and their consequences.***

Outcome measures (GB CMA Waterway Strategy 2014)

By 2022:

- Increase area of stream sides (riparian zones) with stock managed to achieve ecological outcomes by 162 km.
- Continue to meet water quality targets at **% of stream reaches.
- Maintain and increase instream habitat for native fish and other threatened species at 34 sites.
- Manage water regimes for ecological outcomes in 13 Wetlands and 17 stream reaches.

Outcome measures (derived from GB Regional Floodplain Management Strategy 2018)

By 2028:

- Reduce annual average damages by \$xx.***
- Reduce health and property loss by xx.***

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
<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>\$1.036M over 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Approval and advice • Engagement event • Monitoring structure • Plan
<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>\$721K over 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Approval and advice • Assessment • Engagement event • Partnership • Plan • Publication • Threatened species response • Water
<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 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.</p>	<p>\$758K over 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Assessment • Earth works • Engagement event • Fence • Grazing • Management agreement • Partnership • Vegetation • Water Storage • Waterway structure • Weed control

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
<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>	<p>\$795K over 2019/20 through the Victorian Government's Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Engagement event • Fence • Grazing • Management agreement • Partnership • Publication • Vegetation • Water Storage • Weed control
<p>Moodie Swamp Works & Measures - Detailed Design Phase Moodie Swamp is a 180 ha cane grass wetland on the upper Broken Creek floodplain and is an important breeding site for the FFG listed Brolga. The current environmental water delivery path (a natural water course and a formal channel that runs through private property and public land) to the site is inefficient and cannot supply the water regime (duration, depth and timing) required for Brolga breeding.</p> <p>Detailed designs for works (channel deepening, channel realigning, silt removal and regulator construction) to improve the hydraulic efficiency of the environmental water delivery path to Moodie Swamp will be developed. The works will allow environmental water to be delivered to the wetland at the required time, depth and duration to support Brolga breeding.</p>	<p>\$310K over 2019/20 through the Victorian Government's Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Assessment • Plan
<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>	<p>\$150K over 2019/20 through the Victorian Government's Victorian Water Programs Investment Framework</p>	<ul style="list-style-type: none"> • Approval and advice • Engagement event
<p>Adult golden and silver perch movement monitoring This project aims to improve understanding of the movement ecology of golden perch and silver perch, particularly the effects of flows on adult movement. This will inform environmental water planning and management within and across river systems and ensure environmental water</p>	<p>\$21K over 2019/20 through the Victorian Environmental Water Holder funding</p>	<ul style="list-style-type: none"> • Assessment • Publication

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
entitlements are used effectively to achieve the best environmental outcome with the water that is available.		
<p>Improving Ramsar Site Management 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>	\$13K over 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework	<ul style="list-style-type: none"> • Assessment • Fence • Partnership • Plan • Publication • Weed control
<p>Kinnairds Wetland Water Delivery Infrastructure Funding to engage Goulburn Murray Water to prepare a detailed design and cost estimate for new water delivery infrastructure from irrigation channel MV4 to Kinnairds wetland.</p>	\$28K over 2019/20 through the Victorian Environmental Water Holder	<ul style="list-style-type: none"> • Plan
<p>Barmah Country: working with Traditional Owners to strengthen resilience of the Barmah Ramsar site The ecological character of Barmah Forest Ramsar Site is threatened by incursions of high priority pest plants and animals. This project will focus on addressing pest plant and animal issues. The project is designed to complement actions to be undertaken by Parks Victoria to address large herbivore grazing (including feral horses), in line with the final Strategic Action Plan – Protection of floodplain marshes in Barmah National Park and Barmah Forest Ramsar Site 2019-2022 (once finalised). Work will be undertaken in partnership with Parks Victoria, Yorta Yorta Nation Aboriginal Corporation), contractors, and landcare groups. Outcomes to be delivered over the 4 years include a 40% reduction in the fox, feral pig and priority weed populations.</p>	\$1.6 M over 2019/20 to 1922/23 through the Australian Government – Regional Land Partnerships	<ul style="list-style-type: none"> • Assessment • Engagement event • Pest animal control • Weed control
<p>Lower Goulburn River flow study and prioritisation model Funding to undertake: an environmental flows study to develop flow recommendations to support key ecological values in the lower Goulburn River; to develop ecological models for key Goulburn River ecological flow objectives to inform active environmental water decision making and seasonal and long-term planning activities.</p>	\$110K over 2019/20 through the Victorian Government	<ul style="list-style-type: none"> • Information management system • Plan
<p>Flood Study Goulburn & Broken Rivers 5538 The project provides for a comprehensive study of the hydrology of the Goulburn and Broken Rivers below Lakes Eildon and Nillahcootie. This will be used to calibrate the existing hydraulic models of the Goulburn River and develop hydraulic models for the Broken River, to assist with floodplain management.</p>	Funds received in 2018/19 through the Victorian Government but outputs still being delivered in 2019/20.	<ul style="list-style-type: none"> • Publication

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
<p>Spring soak hydrology This study involves a collaboration between the GBCMA, University of Melbourne, and the Strathbogie Ranges Conservation management Network, and aims to understand the relationships between spring soak ecology and the regional hydrologic patterns. More detailed knowledge of the basic hydrology regime and the role of ground water resources will assist landholders to better manage these sites.</p>	Funds received in 2018/19 through the Victorian Government but outputs still being delivered in 2019/20.	<ul style="list-style-type: none"> • Publication
<p>Barmah Forest Moira Grass project This project aims to promote the recovery of Moira grass in the Barmah Forest Ramsar Site. The objectives of the project are to: 1) undertake investigations to assess the impact of feral horses on Moira grass extent, cover, flowering and thatch depth in the Barmah Forest Ramsar Site and to assess the effectiveness of priority approaches for the recovery of Moira grass; 2) Undertake actions that promote the recovery of Moira grass.</p>	Funds received in 2018/19 through the Victorian Government but outputs still being delivered in 2019/20.	<ul style="list-style-type: none"> • Publication
<p>Rubicon River Fish Habitat Enhancement The Rubicon River Fish Habitat Enhancement Project will focus on enhancing instream habitat in the Rubicon River using boulder seeding and the introduction of other forms of habitat (e.g large wood) where possible, and where it is safe and appropriate. The aim of this project is to provide enhanced habitat for key angling species (particularly trout) in very popular, easily accessible fishing areas of the Rubicon River, which will result in an improvement in the in-stream habitat condition of the waterway, an increase in the abundance of trout, and improved catch rates for anglers.</p>	\$2K over 2019/20 through the Victorian Government’s Recreational Fishing Grants Program	<ul style="list-style-type: none"> • Waterway structure
<p>Ramsar Effectiveness Monitoring This project extends work initiated at Gunbower Forest Ramsar site to test the effectiveness of excluding grazing and muzzling of wetland vegetation by carp and / or waterbirds, and consequent impacts to habitat for small-bodied native fish at the Barmah Forest Ramsar Site. It continues the Victorian Government’s and the Goulburn Broken CMA’s call for more effective monitoring of the condition and management of Victorian Ramsar sites.</p>	\$13K over 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework	<ul style="list-style-type: none"> • Publication
<p>Lower Goulburn IVT Assessment Project to assess the impact of 2018-19 IVT deliveries on lower Goulburn River bank vegetation and condition. The outcomes of this project are expected to be: improved and shared understanding of IVT delivery impacts on bank vegetation and condition; improved adaptive management of IVT deliveries; reduced IVT delivery impacts on bank vegetation and condition.</p>	\$25K over 2019/20 through the Victorian Environmental Water Holder funding	<ul style="list-style-type: none"> • Assessment • Publication
<p>Threatened fish population monitoring GB flagship waterways This project will build upon previous monitoring at the Flagship Waterways Hughes and Seven Creeks and provide the evidence required to evaluate and report on management outcomes in the Flagship Waterways Framework.</p>	Funds received in 2018/19 through the Victorian Government but outputs still being delivered in 2019/20.	<ul style="list-style-type: none"> • Assessment • Publication

3.1.4 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.

Outcome indicators (DELWP)

- Increase satisfaction of Traditional Owners in land* and water* management decision-making and practices. (Water for Victoria 2016 and Victorian Government Land Use Policy and Guidelines 2017)
- Increase community capacity to adjust to the impacts of climate change. (Victoria’s Climate Change Framework 2016)
- Effective protection of cultural and natural heritage. (Plan Melbourne 2030)
- A strong community engagement focus that is a cornerstone of all CMA’s functions. (Minister’s Letter of Expectations 2019)
- Healthy communities and supporting resilient environments. (Minister’s Letter of Expectations 2019)
- Improved performance and demonstrated results against outcomes. (Minister’s Letter of Expectations 2019)

Outcome measures (various GB CMA references)

By 2019:

- CMA strategies reviewed and up to date.
- The Goulburn Broken Catchment Partnership Team meet or exceed key partnership goals.
- Deliver 300 capacity building events.
- More Yorta Yorta and Taungurung people in sustainable employment, traineeships, and GB CMA-funded projects.
- Increased use of Traditional Owner Knowledge in GB CMA projects.
- 33 partnership agreements are maintained.

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
<p>Tri-State Murray NRM Regional Alliance 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>	\$100K over 2019/20 through contributions from Alliance members and the Victorian Government	TBC
<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>	\$843K over 2019/20 through the Victorian Government	N/A
<p>Our Catchments, Our Communities (Activities 2 and 3) 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. Activities 2 and 3 are captured here and activity 1 is included under Land and Biodiversity. Activity 2 looks to implement and coordinate the Goulburn Broken CMA’s response to the Our Catchments, Our Communities strategy actions 1.2, 2.1, 3.2 and 4.1. Activity 3 funds the Goulburn Broken CMA’s contribution to a range of statewide actions identified through the CMA CEO’s forum as being high priority in addressing Our Catchments, Our Communities, and the VAGO recommendations.</p>	\$87K over 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework	<ul style="list-style-type: none"> • Engagement event • Information management system • Partnership • Plan • Publication
<p>National Landcare Program 2 – Regional Land Partnerships – Core Services (excluding Regional Agriculture Landcare Facilitator component, which is captured under Land and Biodiversity) This funds the following activities which supports the Goulburn Broken CMA to:</p> <ul style="list-style-type: none"> • Maintain the currency of natural resource management planning and the prioritisation of management actions; • Support Community, including Landcare, Indigenous communities, and industry to participate in the delivery of Projects; • Undertake communications; 	\$1.73M over 2019/20 – 2022/23 through the Australian Government – Regional Land Partnerships	<ul style="list-style-type: none"> • Plan • Publication

Main undertakings and activities	Funding (2019-20 onwards)	Outputs
<ul style="list-style-type: none"> • Coordinate delivery of Projects and MERI; • Develop Project Designs and Project Proposals • Maintain productive, cooperative and ongoing relationship with the Department. 		

* Land and water have been combined by the GB CMA from DELWP’s two separate outcome indicators.

** CMAs are working with DELWP to develop catchment-scale water quality targets based on 2018 State Environment Protection Policy (SEPP) Waters of Victoria (WoV) review. In the meantime, targets around phosphorus load reduction focus efforts.

*** No suitable or close DELWP “outcome indicator”. No CMA has a MERI plan yet. Wimmera CMA is piloting one, which is expected to help target setting.

3.2 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 2019-20. 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 – Active investigation into new opportunities to sequester carbon by:</i>	
<p>Measure:</p> <ul style="list-style-type: none"> • exploring opportunities to provide carbon offsets, • partnering with Traditional Owners for carbon sequestration; and • progress in relation to Adaptation Programs. 	<p>The Goulburn Broken CMA participates in the Victorian NRM Planning for Climate Change Forum and will continue to progress the Catchment Carbon Offsets trial. The Goulburn Broken CMA will also continue to have in-put into the Water Sector Carbon Offset Working Group.</p> <p>The Goulburn Broken will continue to work with Taungurung Land and Waters Council to implement the findings of the “Traditional Owners and CMA partnership opportunities for carbon sequestration” project. The outcomes of the project will be discussed with Yorta Yorta Nation Aboriginal Corporation and opportunities identified.</p> <p>The implementation of the Goulburn Broken CMA Climate Change Integration Strategy will continue. Climate Change adaptation planning has been embedded in Local Social Ecological Systems (SES) Planning processes implemented over the last 2 years. This information will inform Regional Catchment Strategy renewal and is being considered as part of delivery of all programs across the organisation.</p>
<i>Aligned to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i>	
<i>Waterway and Catchment Health –Improved health of priority waterways and their catchments by:</i>	
<ul style="list-style-type: none"> • Implement our regional waterway strategy, Regional Catchment Strategy and related actions in Water for Victoria, Our Catchments Our Communities and the Regional Riparian Action Plan. Priority focus on efforts on large-scale waterway projects, as outlined in <i>Water for Victoria</i>, • A new approach to track progress and report back to communities in your region’s Flagship Waterways, incorporating citizen science, • Better demonstrate the environmental, social, cultural, and economic outcomes achieved through waterway and catchment programs, and 	<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 final year. Specifically, this is the Strathbogies Streams project trialing the Rivers 2040 framework to engage community in target setting, implementing, monitoring and demonstrating outcomes. During the year consideration will be given to identifying the next flagship waterway for inclusion in EC5 funding.</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>In addition, a citizen science project has been established to monitor platypus populations in areas where water for the environment is delivered to inform watering management. This project is in the early stages and will be continued and reviewed during the year.</p> <p>The implementation of Our Catchments Our Communities (OCOC) projects highlights the value of integrated catchment management in building partnerships, leveraging opportunities and creating a legacy. The Goulburn Broken CMA will complete the Our Catchment Our Communities projects: the Linking Lower Goulburn Project and Bogies and Beyond Project.</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas
<ul style="list-style-type: none"> • A new integrated catchment project for the region. 	<p>The Goulburn Broken CMA will also contribute to the annual CMA Actions and Achievements report which highlights environmental, social, cultural and economic outcomes.</p>
<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></p>	
<p><i>Water for Agriculture - Support a productive and profitable irrigation sector and vibrant and resilience communities that adapt to change by:</i></p>	
<ul style="list-style-type: none"> • Promoting sustainable irrigation management practices to support the growth and viability of regional communities, • 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 continue to deliver on-ground works to manage issues around surface drainage and sub surface-drainage with Goulburn Murray Water.</p> <p>The Goulburn Broken CMA through its program delivery will continue to deliver Whole Farm Planning across the irrigated landscape and provide support for the North Central CMA led Plan2Farm initiative.</p> <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 optimised public irrigation system assets and reduced water losses.</p> <p>The Goulburn Broken CMA will manage and report on salinity issues as per the requirements under the Basin Salinity Management 2030. Improving on-farm systems to allow for a future with less water in the Goulburn Murray Irrigation District (GMID) (and related irrigation footprint issues) is a key component in planning for resilient communities. The Goulburn Broken CMA is leading in the GMID community in considering the transformation of the region. Activities to increase knowledge around the impacts of land use changes and complementing it by supporting implementation of appropriate agricultural practices is under way.</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 –a strong community engagement focus that is a cornerstone of all CMA functions 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 - Environmental Water Advisory Groups (3) - Community driven Local SES Planning. <p>Note, these groups feed into a much larger community network i.e. 96 community NRM groups, 12 NRM networks, over 5,089 members. Focus on the Goulburn Broken CMA-led Senior Combined Partners forum that brings together the leaders from across the agencies that are relevant to the irrigation landscape in the SIR and continuation of the Goulburn Broken Partnership Team.</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas
<i>Aligned to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i>	
<i>Recognise and support Aboriginal cultural values and economic inclusion in water sector – Effective engagement of Traditional Owners</i>	
<ul style="list-style-type: none"> • Number of engagements with Traditional Owners in water planning, and • Manage and report on outcomes. 	<p>The Goulburn Broken CMA will continue to facilitate the Indigenous Consultation Forum, including with Yorta Yorta Nation Aboriginal Corporation and Taungurung Land and Waters Corporation.</p> <p>The Goulburn Broken CMA will also engage both Registered Aboriginal Corporations to carry out on-ground works on country, through State and Federally funded projects.</p> <p>The Goulburn Broken CMA is seeking Yorta Yorta work crew Woka Walla's involvement in the delivery of the Goulburn River Environmental Flow monitoring.</p> <p>Taungurung Land and Waters Corporation have identified key cultural wetland sites and are involved in the planning delivery of environmental water to those sites.</p> <p>The Goulburn Broken CMA is seeking involvement from Traditional Owners in the new flow study for the lower Goulburn River.</p>
<ul style="list-style-type: none"> • <i>Alignment to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i> 	
<i>Recognise recreational values - support the well-being of rural and regional communities by considering recreational values in water management as follows:</i>	
<ul style="list-style-type: none"> • Water services that explicitly consider recreational values, within existing frameworks. • Engagement with the community to identify and priorities opportunities to deliver recreational objectives relating to the management of water and waterways. • Accessible and user-friendly information for recreational users about river and waterway conditional to help community members plan their recreations activities. • Information about community recreation objectives relating to waterways shared with organisations seeking to priorities investment in regional development, recreation, and community wellbeing and tourism objectives. 	<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, with support of other government agencies, including VRFish, The Australian Trout Foundation and Native Fish Australia. In the past 12 months such groups have increased advocacy for waterway health and have brought further investment and effort into on ground works. 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 Regional Waterway Strategy interim review 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>Resilient and livable cities and towns – contribute to healthy communities and supporting resilient environments by:</i>	
<ul style="list-style-type: none"> • collaborating with water corporations and local 	<p>The Goulburn Broken CMA will continue to actively participate in the first Integrated Water Management Forum established in Victoria. This</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas
<p>government, including the participation in Integrated Water Management Forums, to enhance public spaces through integrated water management in existing and new urban environments; and</p> <ul style="list-style-type: none"> participating in the development and implementation of integrated water management plans, particularly through prioritising measures to enhance urban waterway values. 	<p>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 is working with the community to enable the GMID to adjust to a future with less water and to build its resilience and adaptive capacity.</p> <p>The region is at a tipping point and the Goulburn Broken CMA has recognised that the community needs to be supported to work through the changes needed to transform.</p>
<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>Leadership, diversity, and culture - reflect the diverse needs of its communities by:</i></p>	
<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>
<p><i>Alignment to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i></p>	
<p><i>Improved performance and demonstrate results against outcomes:</i></p>	
<ul style="list-style-type: none"> collaborating with the DELWP to improve reporting systems and processes; Demonstrate outcomes of government investment into waterways and catchment health. delivering efficiency through shared services, smarter procurement, and lower-cost technology. Commit to working collectively via Vic Catchments membership to strengthen collaboration and performance in the catchment management sector in Victoria; and Commit to the delivery of Our Catchments Our Communities 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 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 Our Catchment Our Communities Integrated Catchment Management Project (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>

4 Future challenges and opportunities

4.1 Major business risks and strategies

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. • 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>
Risk of personal injury or death	
Risk of serious personal injury or death due to factors such as the need	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

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
to drive long distances across sometimes difficult terrain, and the need to Work Alone and in Isolated Remote Locations	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. 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.
Ecological character of the Barmah Forest threatened by feral horse populations	A small wetland area has been fenced to reduce feral horse grazing pressure. Fencing of other small wetland areas to reduce feral horse grazing pressure is planned. The control of pest plants and animals by Parks Victoria in Barmah Forest and the delivery of environmental water to the site increases the resilience of native plant communities to feral horse impacts.
Ecological values of the Lower Goulburn River and Barmah Forest damaged from high unseasonal summer flows	Existing rules for level of water transfer down the Goulburn River are in place (including levels of Inter Valley Transfers (IVT) permitted). GB CMA has regular discussions with GMW and the MDBA have committed to maintaining flexibility and taking into account environmental objectives when planning for IVT delivery.

4.2 Risk appetite

In 2018 the Goulburn Broken CMA Board developed a risk appetite statement for key performance areas, tolerance ranges have also being identified.

Performance Area	Risk Appetite
<p><u>NRM Results</u> Catchment objectives are achieved and evidence demonstrates movement towards meeting the objectives.</p>	<p>A high appetite for applying new approaches to catchment management (as described in the RCS) and reporting to ensure we remain a leader in natural resource management in Australia.</p>
<p><u>Client Focused</u> Clients and stakeholders value the services received from the GB CMA and see the services making a positive contribution to catchment condition.</p>	<p>A low appetite to lose the valued position of trust with the Catchment community A low appetite to risking the reputation of the CMA where we are taking a position to meet our statutory (compliance) responsibilities. A moderate appetite to risking the reputation of the CMA where we are undertaking non-statutory (compliance) activities.</p>
<p><u>Operations (project delivery)</u> Projects delivered as planned, aligned to GB CMA strategy, on time, on budget, and to an agreed quality.</p>	<p>A low appetite for having a proportion of projects <u>not</u> delivered as contracted to benefit our catchment, community and investors. <i>The risk appetite of the Board increases as confidence in the knowledge grows around delivery of specific projects and programs.</i> A low appetite for financial deviation from budget at a project level.</p>
<p><u>Financial sustainability</u> 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</p>	<p>A moderate appetite for increasing funds allocated to staff resources in the short-term to deliver increased on-ground works in the longer term.</p>
<p><u>Our people</u> The GB CMA has capable and motivated people to enable it to deliver on the RCS and who are able to support the achievement of the Authority's vision and purpose.</p>	<p>A moderate appetite for applying new HR approaches to ensure we remain an employer of choice in our sector, whilst maintaining safety and service levels. A very low appetite to risk the safety and wellbeing of our staff, contractors and community we engage directly with.</p>

5 Estimates of revenue and expenditure

5.1 Programs budget

Goulburn Broken CMA's programs	Funders program code (1)	Carry-fwd. from last year (2)	State Government funding	Federal Government funding	Other funding	PROGRAM REVENUE TOTAL (3)	PROGRAM EXPENDITURE TOTAL	Carry-over to next year (4)
Land and Biodiversity	S1, S6, S7, C1, C3, O1	673,165	1,654,350	2,636,503	25,454	4,316,307	4,125,770	863,702
River Health and Floodplain	S2, S6, S7, C2, O1	2,080,814	4,491,462	400,000	71,138	4,962,600	6,349,294	694,120
Sustainable Irrigation	S3, S6, S7, O1	4,888,227	5,738,150	-	47,000	5,785,150	7,853,153	2,820,224
Corporate and Statewide	S4, S5, C1, O1	1,689,431	921,400	205,968	1,879,774	3,007,142	3,528,378	1,168,195
	Totals	9,331,637	12,805,362	3,242,471	2,023,366	18,071,199	21,856,595	5,546,241

*Includes credit from corporate overhead charge to other program areas - refer to 5.7.4

*Revenue is not based on the new Revenue standard (AASB 15) that comes into effect on 2019/20 ie Revenue is recognised when received

- (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. Excludes impact of Accounting standard change.
- (3) Revenue excludes impact of Accounting Standard change.
- (4) Anticipated unexpended carry-over funds for next year financial year excludes impact of Accounting Standard change.

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

Revenue is not based on the new Revenue standard (AASB 15) that comes into effect on 2019/20 ie Revenue is recognised when received.

Investor Program Reference	State Government	Program title		
S1	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – Land & Biodiversity		312,800
S2	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – River Health		3,770,000
S3	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – Sustainable Irrigation		5,321,000
S4	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework - Corporate		78,200
S5	Department of Environment, Land, Water and Planning	Catchment and Land Protection Act (1994) Corporate and Statutory Funding		843,200
S6	Department of Environment, Land, Water and Planning	Other		1,380,162
S7	Department of Environment, Land, Water and Planning	Additional Funds from DELWP		1,100,000
	Commonwealth Government	Program title	Sub-total	12,805,362
C1	Department of Environment and Energy	National Landcare Program Phase 2 – Regional Land Partnerships		2,801,671
C2	Department of Environment and Energy	The Living Murray Program		400,000
C3	Department of Environment and Energy	20 Million Trees Program Round Three		40,800
	Other	Program title	Sub-total	3,242,471
O1	Other	Other		2,023,366
			Sub-total	2,023,366
			Total	18,071,199

5.3 Operating statement

2018/19	DETAILS	2019/20	2020/21	2021/22
\$000's		\$000's	\$000's	\$000's
	REVENUE			
	Local & Other			
235	Interest - Other	150	150	150
35	Floodplain & Works on Waterways	40	40	40
2,444	Miscellaneous including asset sales	1,833	725	724
2,714	Total Local & Other	2,023	915	914
	State			
10,552	Base & Other State funding	15,073	11,224	10,637
843	Governance Funding	843	843	843
11,395	Base & Other State funding	15,916	12,067	11,480
	State/Commonwealth Other			
0	Farm Water Program	0	0	0
0	State/Commonwealth Other	0	0	0
2,261	Regional Landcare Partnerships	2,802	2,878	2,839
2,261	National Landcare Program Phase 2 – Regional Land Partnerships	2,802	2,878	2,839
	Commonwealth - Other			
588	Commonwealth	441	400	400
588	Commonwealth Other - Total	441	400	400
16,958	TOTAL REVENUE	21,182	16,260	15,633
	EXPENDITURE			
3,646	Land and Biodiversity	4,126	4,003	3,702
5,799	River Health and Floodplain	6,349	4,860	4,700
7,806	Sustainable Irrigation	7,853	5,215	4,653
2,036	Corporate and Statewide	3,528	2,291	2,000
19,287	TOTAL EXPENDITURE	21,856	16,369	15,055
-2,329	NET RESULT / (DEFICIT)*	-674	-109	578
	EQUITY			
-2,329	TRANSFER TO COMMITTED FUNDS RESERVE	-674	-109	578
7,453	ACCUMULATED FUNDS BROUGHT FORWARD	5,124	-1,916	-2,025
0	ACCUMULATED FUNDS PRIOR PERIOD ADJUSTMENT	-6,365	0	0
5,124	ACCUMULATED FUNDS CARRIED FORWARD	-1,916	-2,025	-1,447

*Financial Statements have been prepared under the new accounting standards that come into effect at 1 July 2019 ie Revenue (AASB 15), Income of Not-for-profit (AASB 1058) and Lease standard (AASB 16).

5.4 Cash flow statement

2018/19	DETAILS	2019/20	2020/21	2021/22
\$000's		\$000's	\$000's	\$000's
	CASH FLOWS FROM OPERATING ACTIVITIES			
	Receipts			
14,438	Government Contributions	16,049	15,345	14,719
235	Interest Received	150	150	150
931	GST Refunded / (Payable)	1,205	887	794
2,229	Other Revenues	1,513	495	764
	Payments			
-19,864	Suppliers and Employees	-23,922	-16,932	-15,629
-2,031	NET CASH FLOWS FROM OPERATING ACTIVITIES	-5,005	-55	798
	CASH FLOWS FROM FINANCING & INVESTING ACTIVITIES			
	Receipts			
250	Proceeds From Sale of Non-Current Assets	360	270	0
	Payments			
0	Financing Activities - Borrowings Repaid	0	0	0
-265	Payment For Non-Current Assets	-75	-80	-80
-15	NET CASH FLOWS FROM FINANCING & INVEST. ACTIVITIES	285	190	-80
-2,046	NET INCREASE / (DECREASE) IN CASH HELD	-4,720	135	718
14,692	OPENING CASH BALANCE	12,646	7,926	8,061
12,646	CLOSING CASH BALANCE	7,926	8,061	8,779

5.5 Balance sheet

2018/19	DETAILS	2019/20	2020/21	2021/22
\$000's		\$000's	\$000's	\$000's
	ASSETS			
12,646	Cash	7,926	8,061	8,779
700	Receivables	700	700	700
0	Inventories	0	0	0
220	Prepaid Expenses	220	220	220
552	Property, Plant & Equipment	411	255	195
0	Right of Use Asset	2,023	1,867	1,709
14,118	TOTAL ASSETS	11,280	11,103	11,603
	LIABILITIES			
1,500	Payables	1,500	1,500	1,500
1,175	Contract Liability	3,255	3,255	3,255
0	Right of Use Liability	2,057	1,921	1,774
2,110	Provisions	2,175	2,243	2,312
4,785	TOTAL LIABILITIES	8,987	8,919	8,841
9,333	NET ASSETS	2,293	2,184	2,762
9,333	TOTAL EQUITY	2,293	2,184	2,762

5.6 Estimated capital expenditure 2018-19

The budgeted capital expenditure for 2019-20 is \$288k (\$190k for Microsoft Dynamics 365 Implementation and \$98k for IT equipment).

In 2019-20 motor vehicles have commenced to be purchased under lease through VicFleet as mandated by the Department of Treasury and Finance.

5.7 Notes to the Financial Tables and Statements above

5.7.1 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 been taken into account in the Financial Statement Tables 5.3, 5.4 and 5.5 however not in Tables 5.1 and 5.2.

5.7.2 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 commenced 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.

5.7.3 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.

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

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

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

- A Board of Directors
- CEO running the business with a skilled management team
- Community engagement which supports building awareness, and provides community feedback and advocacy of our strategies and programs, and
- 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.

5.7.5 Committed Funds Reserve

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

5.7.6 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 2019-20 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 (\$137 excluding GST)

Additional assessment fee1.0 charge unit (\$91 excluding GST)

Fee for the amendment, renewal or transfer of a permit.....1.0 charge unit (\$91 excluding GST)

The value of a charge unit is \$91 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 (\$137 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 \$150 (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 \$100 (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 2019-20 financial year for such fees is estimated to be \$40,000.

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> <hr/> <p>Awareness of the GB CMA as a land, water and biodiversity management body</p>	<ol style="list-style-type: none"> 1. Wallis Consulting Community Survey 2. Bi-annual 3. Management and Board through a standalone report
Operational Effectiveness		
Projects delivered as planned, aligned to GB CMA strategy, on time, on budget, and to an agreed quality.	Progress against agreed RCS Implementation Plan	<ol style="list-style-type: none"> 1. GB CMA Business Devt. Manager 2. Annually 3. Board and community through Annual Report 4. Defined as progress status against strategic priorities/management measures
	Performance against Annual Internal Audit Plan	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager 2. Annually 3. ARCC (and Board) 4. Measured as proportion (%) of identified weaknesses prioritised as moderate to high risks
	% projects finished on time and on budget (trend over time, and by service provider).	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager 2. Annually (for full year data) 3. Board through quarterly reporting 4. Proposed new measure building on data currently reported to the Board through quarterly reporting
Financial		
The GB CMA optimises investment to on ground works by minimising (as much as possible) the costs incurred by the CMA in facilitating the delivery of NRM activities within the Catchment.	Ratio of CMA staff : \$ works on the ground (as a measure of leverage)	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager/Business Devt. Manager 2. Annually 3. Board and Annual Report 4. CMA staff in FTEs; works on the ground in \$'s including grants, community NRM projects and a defensible multiplier for community cost-share
	Growth in income (incl. proportion of Govt. to Non-Govt.)	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager 2. Annually 3. Board and Annual Report
People		
The GB CMA has capable and motivated people to enable it to deliver on the RCS and who 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)	<ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 1. GBCMA Board Assessment Report 2. Board through a standalone report

Appendix 2: Currently contracted outputs to be delivered

Area	Output	Unit of Measure	DELWP Standard Output	19/20 Target		20/21 Target		21/22 Target	
				State	AG	State ³	AG	State	AG
1- Structural Works	1.1.2 - Channel (Drain)	Km	✓	15					
1- Structural Works	1.2.5 - Water Storage (Trough)	Number	✓	13					
1- Structural Works	1.4.2 - Irrigation infrastructure (Pressurised)	Ha	✓	1,000					
1- Structural Works	1.5.7 - Waterway structure (Large wood)	Number	✓	135					
1- Structural Works	1.5.10 - Waterway structure (Rock seeding)	Number	✓	100					
1- Structural Works	1.7.3 - Terrestrial feature (Nest box)	Number	✓			150			
1- Structural Works	1.8.3 - Monitoring structure (Measuring Station)	Number	✓	20					
1- Structural Works	1.9.2 - Fence (Fence)	Km	✓	21	4	5.40	4		4
2 - Environmental Works	2.1.2 - Vegetation (Native indigenous)	Ha	✓	179	108	157.10	128		128
2 - Environmental Works	2.2.1 - Weed control (Non-woody)	Ha	✓	152.50	400		400		400
2 - Environmental Works	2.2.2 - Weed control (Woody)	Ha	✓	764.50	977	2,097	1,127		1,157
2 - Environmental Works	2.3.4 - Pest animal control (Terrestrial)	Ha	✓	13,969	81,800	13,743	81,800		81,800
2 - Environmental Works	2.8.1 - Earth works (Armouring)	Number	✓	1					
3- Management Services	3.1.1 - Grazing (Riparian)	Ha	✓	51					
3- Management Services	3.1.2 - Grazing (Terrestrial)	Ha	✓	140	90	140	120		120
3- Management Services	3.3.2 - Water (River reach)	Number	✓	21					
3- Management Services	3.3.3 - Water (Wetland)	Number	✓	8					
3- Management Services	3.4.1 - Fire (Ecological)	Ha	✓				2		4
4- Planning and Regulation	4.1.1 - Approval and advice (Advice)	Number	✓	39					
4- Planning and Regulation	4.1.5 - Approval and advice (Referral response)	Number	✓	812					
4- Planning and Regulation	4.1.7 - Approval and advice (Approval (AG))	Number			2		2		3
4- Planning and Regulation	4.2.1 - Management agreement (Binding non-perpetual)	Number	✓	21	37		23		23
4- Planning and Regulation	4.2.1 - Management agreement (Binding non-perpetual)	Ha			90		120		120
4- Planning and Regulation	4.2.2 - Management agreement (Binding perpetual)	Number	✓	2		1			
4- Planning and Regulation	4.3.2 - Assessment (Ecological)	Number	✓	3		6			
4- Planning and Regulation	4.3.3 - Assessment (Fauna)	Number	✓	9	30	1	30		30
4- Planning and Regulation	4.3.4 - Assessment (Flora)	Number	✓	65	2		2		2
4- Planning and Regulation	4.3.7 - Assessment (Invasive species)	Number	✓		5		5		5
4- Planning and Regulation	4.3.7 - Assessment (Invasive species)	Ha			500		540		540

Area	Output	Unit of Measure	DELWP Standard Output	19/20 Target		20/21 Target		21/22 Target	
				State	AG	State ³	AG	State	AG
4- Planning and Regulation	4.3.8 - Assessment (Property)	Number	✓	44					
4- Planning and Regulation	4.3.9 - Assessment (Social)	Number	✓		46		50		50
4- Planning and Regulation	4.3.10 - Assessment (Soil)	Number	✓		54		47		54
4- Planning and Regulation	4.3.15 - Assessment (Ground Water)	Number	✓	1,046					
4- Planning and Regulation	4.3.16 - Assessment (Surface Water)	Number	✓	35					
4- Planning and Regulation	4.3.17 - Assessment (Plant survival (AG))	Number			13		13		13
4- Planning and Regulation	4.3.17 - Assessment (Plant survival (AG))	Ha			90		100		120
4- Planning and Regulation	4.4.2 - Engagement event (Field day)	Number of participants	✓	6,105	9	345			
4- Planning and Regulation	4.4.2 - Engagement event (Field day)	Number					11		13
4- Planning and Regulation	4.4.3 - Engagement event (Presentation)	Number of participants	✓	320		315			
4- Planning and Regulation	4.4.4 - Engagement event (Training)	Number of participants	✓	5		110			
4- Planning and Regulation	4.4.5 - Engagement event (Workshop)	Number of participants	✓			2,560			
4- Planning and Regulation	4.4.5 - Engagement event (Workshop)	Number			34		34		37
4- Planning and Regulation	4.4.6 - Engagement event (Meeting)	Number of participants	✓	290		12			
4- Planning and Regulation	4.4.6 - Engagement event (Meeting)	Number			11		12		14
4- Planning and Regulation	4.5.1 - Partnership (Agencies/corporates)	Number	✓	26					
4- Planning and Regulation	4.5.2 - Partnership (Community groups)	Number	✓	25					
4- Planning and Regulation	4.5.3 - Partnership (Mixed)	Number	✓	24					
4- Planning and Regulation	4.6.1 - Plan (Engagement)	Number	✓	3					
4- Planning and Regulation	4.6.3 - Plan (Management)	Number	✓	4	36		16		16
4- Planning and Regulation	4.6.4 - Plan (Strategy)	Number	✓	3					
4- Planning and Regulation	4.6.5 - Plan (Property)	Number	✓	44					
4- Planning and Regulation	4.7.2 - Publication (Written)	Number	✓	171	67	16	75		79
4- Planning and Regulation	4.7.4 - Publication (Visual)	Number	✓			1			
4- Planning and Regulation	4.8.2 - Information management system (Decision support)	Number	✓	1					
Other	10.15.1 - Collecting or synthesising baseline data	Number			3		5		3
Other	10.17.1 - Identifying potential sites	Number			80		70		62

Area	Output	Unit of Measure	DELWP Standard Output	19/20 Target		20/21 Target		21/22 Target	
				State	AG	State ³	AG	State	AG
Other	10.18.1 - Maintaining agreements	Number of days			20		20		20
Other	10.19.1 - Monitoring	Number of days			61		56		56
Other	10.20.1 - Negotiation	Number			41		32		44
Other	10.21.1 - On-ground trials or demonstrations	Number			15		15		14
Other	10.22.1 - Plant propagation	Number of days			50		50		50
Other	10.23.1 - Project planning	Number			76		81		80
Other	10.23.1 - Project planning	Number of days			141		205		203
Other	10.24.1 - Seed collection	Number of days			47		47		47
Other	10.25.1 - Site preparation	Ha			100		120		120
Other	Other - Revegetated habitat maintained	Ha			120		140		140

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



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Our Partners in Catchment Management



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.

