



**GOULBURN
BROKEN**

CATCHMENT
MANAGEMENT
AUTHORITY



“Resilient landscapes, thriving communities.”

Goulburn Broken Catchment Management Authority

Corporate Plan 2020-2021

FINAL - 29 June 2020

ABN 89 184 039 725



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 2020-21. The Corporate Plan has been prepared in accordance with Sections 19C and 19D of the Catchment and Land Protection (CaLP) Act 1994, and in line with the advice from the Minister for Water for an abridged 12 month Business Plan this year.

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 Ramsar Listed Barmah Forest. On average 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 approach is particularly relevant given the challenging times the catchment community has faced in recent months: ongoing dry hot conditions in 2019 followed by devastating bushfires and coronavirus in 2020. To help manage the spread of coronavirus and protect our staff and communities we closed our offices but continued to deliver services. Given the region is such an important food and fibre producer we supported farmers by providing work and income through the Drought Employment Program and provided ongoing advice on soil health, water management and ecosystem services. Delivering water for the

environment to wetlands provided refuge to wildlife affected by drought and we worked with the community to monitor and manage the impact of fires on waterways in the upper catchment. Resilience thinking, along with a systems-based approach, is underpinning 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 to support local, regional and cross-border recovery from bushfire, drought and coronavirus through initiatives including employment programs, Traditional Owner enterprises and landscape restoration;
 - exploring further the likely opportunities and risks in the "zero emissions by 2030" world; and
 - promoting the importance of biodiversity in achieving the RCS vision.
- b. Strong advocacy for the RCS renewal approach and for the Goulburn Broken Catchment by:
 - renewing the Community Engagement Strategy and Action Plan 2018 – 20; and
 - building community capacity and understanding of how and why we use a resilience approach for NRM planning.
- 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 it in a transformed landscape by:
 - developing our understanding of the likely impacts of disruptive technology;
 - maintaining and developing new partnerships;

- evaluating our response to and recovery from coronavirus; and
- developing our understanding of water reform impacts on the irrigation footprint and the lower Goulburn River.

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
- Disruption (technology, disease)
- 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 2020/2021 financial year, overall investment from Government sources taking into account the change in the revenue accounting standard is expected to be \$18.5m, consisting of \$13.3m 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 and monitoring, reviewing and communicating the outcomes to provide desired environmental, social and economic values
- build irrigators' capacity and resilience to adapt to reduced water availability as a result of climate change and water policy;
- deliver the final year of EC4-funded projects that improve and protect the health of our waterways and support vibrant, productive and sustainable communities;
- deliver the renewed Goulburn Broken RCS by June 2021; and
- continue to build regional capacity, connectedness and leadership to support communities and landscapes to "bounce forward" after drought, fire and coronavirus.

Through funding from the Australian Government's Regional Landcare Program (RLP), we will deliver on the third 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 for our communities now and into the future.



Helen Reynolds
Chair

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1 About this plan

The Goulburn Broken Catchment Management Authority Corporate Plan 2020-21 is an abridged 12 month plan as a result of the impacts of COVID-19 and as directed by the Minister of Water.

This Plan 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.gbcm.vic.gov.au, outlines annual progress towards the Vision.

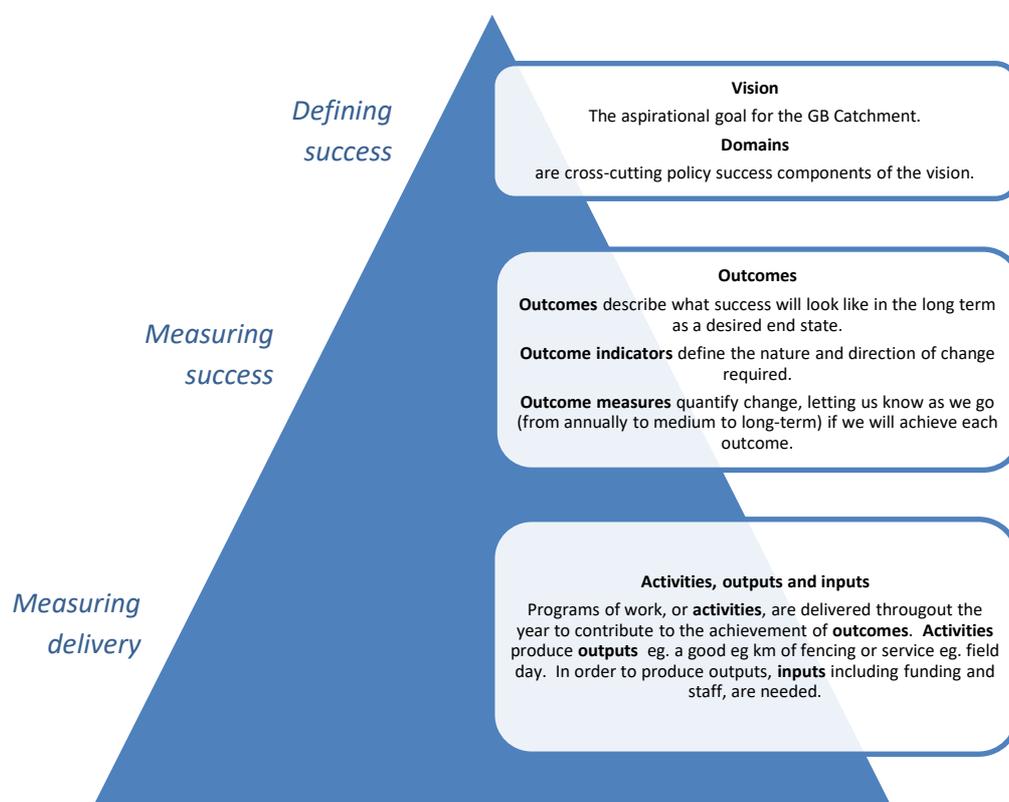


Figure 1: The Goulburn Broken CMA’s outcomes architecture.

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.

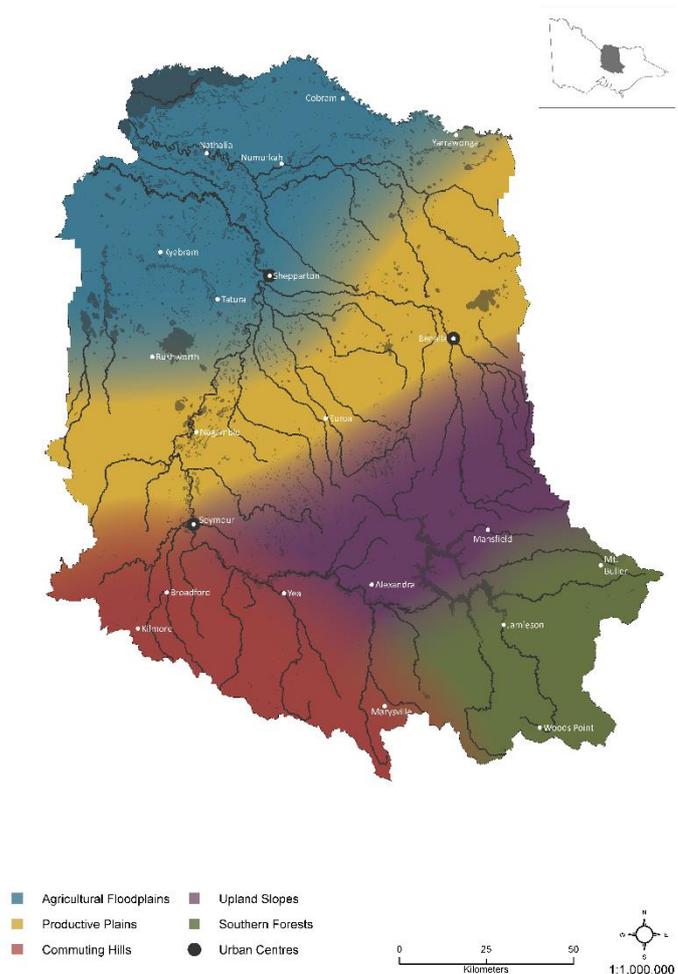


Figure 2: The Goulburn Broken Catchment including the Sub-Catchment Social-ecological systems (SESS)

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 continually adapt to 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 Catchments landholders are adapting to the impacts of the broader agricultural issues of:

- Rising costs of production
- Maintaining soil health
- Declining terms of trade and rising global competition
- Changes in climate
- Reducing water availability for productive purposes
- Invasive plants and animals.

While many farmers in the region are currently maintaining or even incrementally increasing economic productivity, there are some sectors or areas that will be looking for additional support in regard to practice change, innovation and in some cases transformation to ensure their long-term productive capacity. This will encourage their improved resilience and provide for strong rural communities.

Goulburn Broken Regional Catchment Strategy 2013-2019

The Goulburn Broken Regional Catchment Strategy (RCS) guides efforts to sustain and improve 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 and the impacts of COVID-19, 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.

The Goulburn Broken RCS will be renewed by June 2021 and will continue to apply a resilience approach to the planning and implementation of the next RCS.

Initiatives put in place to support staff and community during COVID-19

The Goulburn Broken CMA has worked with all employees throughout the Covid-19 Pandemic to support them through the unprecedented situation. In the initial stages the CMA assessed the risk to its employees and community and made operational changes to reduce the risk of contracting or spreading the virus. This included postponing community days and workshops due to the demographics of participants who were more at risk, and providing clear communication and resources to support hygiene practises in the workplace. As the pandemic progressed the Goulburn Broken CMA has supported work from home for all fixed term and ongoing employees including the provision of equipment and resources to enable this and supporting Managers to proactively work with remote teams. All offices have had a review of cleaning practises to enable employees to comfortably visit offices to access supplies or where work from home has not been possible at times. The Goulburn Broken CMA introduced special leave for remote learning/childcare closures and fatigue management – conditions over and above those of the EBA. Throughout the pandemic the Goulburn Broken CMA has provided regular communications with all employees and checked in with employees through an anonymous survey to ensure employees were doing well.

The Goulburn Broken CMA has adapted delivery mechanisms to ensure ongoing critical service delivery, including safe and ongoing provision of statutory services and development of alternative methods for consultation, extension and advisory services for our region.

The Goulburn Broken CMA is also looking to support our community to recover from the impacts of COVID-19 through several Working for Victoria projects.

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.

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.

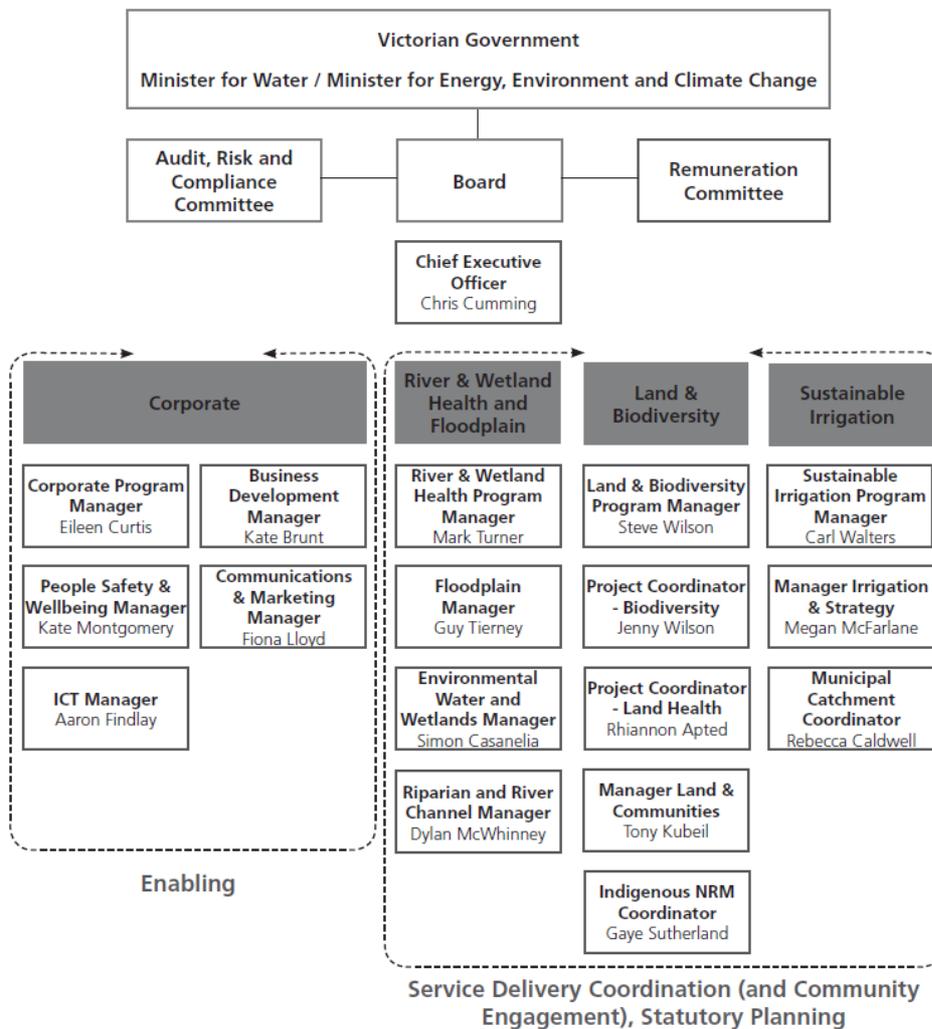
Programs (generally align with Goulburn Broken CMA investment areas)

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

Social-Ecological Systems (SEs)

- Agricultural Floodplains
- Productive Plains
- Upland Slopes
- Commuting Hills
- Southern Forests
- Urban Centres (linked to above SEs)
- The whole Goulburn Broken Catchment

Goulburn Broken CMA business structure



The structure offers many benefits including providing for continued integration across SESs of program-based funding. Integration is achieved through a wide range of community forums and partnership structures 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 2020-21 onwards and those projects submitted to be funded through the 2020-24 Victorian Government's Victorian Water Programs Investment Framework. 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 / 2020-21 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. 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). Extended until December 2020 in response to COVID-19 impacts</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. Extended until December 2020 in response to COVID-19 impacts</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>\$117K over 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
<p>Regional Irrigated Land and Water Use Mapping The Department of Environment, Land, Water and Planning (DELWP) is continuing to support the delivery of a consistent statewide Regional Irrigated Land and Water Use Mapping (RILWUM) program to gather and make available information on irrigation land and water use as a tool to support decision makers.</p>	<p>\$80K over 2020/21 through the Victorian Government</p>	<ul style="list-style-type: none"> • Publication
<p>GMID Drought Employment Program 2019/20 In October 2019 the Victorian Government announced a \$31.615 million drought support package, which included an allocation of \$1.5 million for the GB CMA to establish and manage a Drought Employment Package (DEP) for affected farmers and farm workers in the Goulburn Murray Irrigation District. Due to the continued demand for the DEP, and additional \$200K has been made available and the program extended until 30 September 2020.</p>	<p>An additional \$200K over 2020/21 through the Victorian Government's October 2019 drought support package</p>	<ul style="list-style-type: none"> • Fence • Weed control • Pest animal control
<p>Proposal - Community Support to implement the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP)</p>	<p>\$5.06M over 2020/21 – 2023/24 through the Victorian Government's Victorian Water</p>	<p>TBA</p>

<p>This project seeks to implement the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP) and reduce the environmental impacts of irrigation, while optimising the functionality of irrigation communities within water resource constraints. This project will ensure that irrigators and regional communities have access to information and expertise to implement best practice land management, as well as ensure that new and existing irrigation are managed within agreed parameters.</p>	<p>Programs Investment Framework (indicative only and not yet approved)</p>	
<p>Proposal - Using water wisely in the Goulburn Murray irrigation region The Using Water Wisely in the Goulburn Murray Irrigation Region project seeks to build irrigators' capacity and resilience to adapt to a future with reduced water availability as a result of drought, climate change and water recovery. The project will also minimise potential offsite impacts of irrigation including salinity and water logging and assist government to meet its obligations under Water for Victoria.</p>	<p>\$7.69M over 2020/21 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	TBA
<p>Proposal - Basin Salinity Management in the SIR The scope of the project is to:</p> <ul style="list-style-type: none"> - Continue salinity and water quality monitoring and reporting in the SIR required to meet both State (e.g. SIRLWMP) and Basin (e.g. BSM2030) obligations. - Use river, drain and watertable monitoring data, to continue to: <ul style="list-style-type: none"> o effectively monitor, assess, review and report on SIR salinity impacts and other water quality risks o improve understanding of, and inform adaptive management responses to, emerging threats and changing needs in the SIR - Assess and review water quality drivers in changing and variable catchment conditions to inform appropriate policy and management responses. - Review existing systems and Basin Salinity Register Entry Items to ensure compliance with Basin Requirements and the Water Resource Plans for Northern Victoria. - Build on activities delivered in Stage 1 in EC4 (2016-20 project), to monitor and assess the effects on watertables of environmental watering events in a key regional wetland (Gaynor Swamp). 	<p>\$2.98M over 2020/21 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	TBA
<p>Proposal - Cost Effective Irrigation Drainage Management in the SIR The project will continue to implement a range of major, cost effective and priority surface drainage management works. There will be a strong focus on Drainage Course Declaration (DCD)-based hybrid drainage systems and other bespoke, cost-effective surface drainage systems where investment results in clear and positive triple bottom line cost benefit outcomes that meet community requirements, as well as providing an environmental return.</p>	<p>\$11.72M over 2020/21 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	TBA

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 / 2020-21 onwards)	Outputs
<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 project will also deliver the Victorian Landcare Grants in the region on behalf of the Victorian Government.</p>	Funds received in 2019/20 through the Victorian Government's Victorian Landcare Program but outputs still being delivered in 2020/21	<ul style="list-style-type: none"> • Engagement event • Fence • Pest animal control • Publication • Vegetation • Weed control
<p>Victorian Landcare Program 2020/21 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>	\$100K over 2020 through the Victorian Government's Victorian Landcare Program	TBA
<p>Linking Landscapes and Communities: Improving connections between people, threatened communities and species. 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>	\$3.92M over 2020/21 – 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 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</p>	\$750K over 2020/21 - 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

National Recovery Plan (2016), that result in the stabilisation or improvement in the trajectory of this EPBC endangered species.		
<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 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>	\$1.26M over 2020/21 - 2022/23 through the Australian Government – Regional Land Partnerships	<ul style="list-style-type: none"> • Assessment • Engagement event • Management agreement • Plan • Publication
<p>Barmah Country: working with Traditional owners to strengthen resilience of the Barmah Ramsar site. This project will work with land manager Parks Victoria, and partner with Yorta Yorta Aboriginal Corporation and Goulburn Murray Landcare Network to deliver coordinated pest plant and animal control (e.g. foxes, pigs) across the 30,000ha Barmah Ramsar site, includes the annual delivery of the community-based Floodplain Ecology Course.</p>	\$1.2M over 2020/2021-2022/23 through the Australian Government – Regional Land Partnerships	<ul style="list-style-type: none"> • Pest animal control • Weed control • Engagement event
<p>Ribbons of Blue and Sashes of Green</p> <p>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>	\$470K over 2020/21 through the Victorian Government’s Biodiversity Response Planning initiative	<ul style="list-style-type: none"> • Fence • Grazing • Pest animal control • Vegetation • Weed control
<p>National Landcare Program 2 – Regional Land Partnerships – Core Services – Regional Agriculture Landcare Facilitator component</p> <p>This funds a Regional Agriculture Landcare Facilitator, who is the central contact point for farmers, industry and Community groups and supports agriculture related Core Services and Project Services under the Regional Land Partnership Program.</p>	\$390K over 2020/21 - 2022/23 through the Australian Government – Regional Land Partnerships	<ul style="list-style-type: none"> • Engagement event • Publication
<p>Proposal - Taking Care of Country (Our Catchments, Our Communities)</p> <p>This project aims to build better stewardship of our natural environment through on-ground works, targeting private land sites to create corridors, particularly along waterways that lead into priority waterways. It will fence and revegetate farm dams and wetlands on private land and carry out works on Country to improve the habitat quality on public land. This would include utilising local Traditional Owner works crews to carry out weed control, pest animal control and revegetating with food plants, cultural burns including community engagement in cultural practices.</p>	\$1.6M over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)	TBA

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 / 2020-21 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. Extended until December 2020 in response to COVID-19 impacts</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. Extended until December 2020 in response to COVID-19 impacts</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. Extended until December 2020 in response to COVID-19 impacts</p>	<ul style="list-style-type: none"> • Assessment • Earth works • Engagement event • Fence • Grazing • Management agreement • Partnership • Vegetation • Water Storage • Waterway structure • Weed control

<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. Extended until December 2020 in response to COVID-19 impacts</p>	<ul style="list-style-type: none"> • Engagement event • Fence • Grazing • Management agreement • Partnership • Publication • Vegetation • Water Storage • Weed control
<p>Moodie Swamp Works and Measures The project will deliver 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. 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 2020/21 through the Victorian Government’s Victorian Water Programs Investment Framework. Extended until December 2020 in response to COVID-19 impacts</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. Extended until December 2020 in response to COVID-19 impacts</p>	<ul style="list-style-type: none"> • Approval and advice • Engagement event
<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>	<p>\$48K over 2019/20 through the Victorian Government’s Victorian Water Programs Investment Framework. Extended until December 2020 in response to COVID-19 impacts</p>	<ul style="list-style-type: none"> • Assessment • Fence • Partnership • Plan • Publication • Weed control
<p>Kilmore Offsets Maintenance Funding for maintenance works associated with the implementation of the Kilmore Catchment Offsets project, under which riparian protection works were carried out.</p>	<p>\$30K over 2020/21 through Goulburn Valley Water funding</p>	<ul style="list-style-type: none"> • Vegetation • Weed control

<p>Barmah Forest Effectiveness Monitoring This project will ascertain the effectiveness of past pest plant control on vegetation quality in the Barmah Forest Ramsar Site and assess whether and how to refine and expand the monitoring protocol to facilitate on-going monitoring of vegetation quality in Barmah.</p>	\$60K over 2020/21 through the Victorian Government	<ul style="list-style-type: none"> • Assessment • Publication
<p>Spotted Tree Frog habitat protection This project will undertake surveys above and below the fish barrier on Whites Creek to obtain baseline information on the abundance, structure, and distribution of non-native fish species, which are a key threat to the critically endangered Spotted Tree Frog that is found in this area.</p>	\$25K over 2020/21 through the Victorian Government	<ul style="list-style-type: none"> • Assessment • Publication
<p>Seven Creeks Case Study Funds have been made available for a Seven Creeks case study for a potential new approach to managing flow stressed unregulated streams in Victoria.</p>	\$130K over 2020/21 through the Victorian Government	<ul style="list-style-type: none"> • Publication
<p>Kynmer Creek Regulator This project has been approved through the Victorian Government’s 2020 capital stimulus package for the construction of a regulator at Kynmer Creek to restore a more natural hydrological regime.</p>	\$2.8M over 2020/21 – 2022/23 through the Victorian Government’s 2020 capital stimulus package	TBA
<p>Proposal - Goulburn Broken River and Wetland Health Program Management This program will implement and support statutory functions under the Water Act 1989 and the Statement of Obligations (SoO) specific to “Caretaker of River Health” (SoO 7.1k), to the level funded. As required in the Project Development Guidelines, it provides for management of the Goulburn Broken River and Wetland Health Program. It also supports (along with other related EC5 funding) a regional presence to respond to community, agency and media enquiries, requests for information and advice relating to waterway health and management.</p>	\$1.437M over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)	TBA
<p>Proposal - “Waring” – The Goulburn Flagship project The project will investigate and then implement an appropriate method to co-design a vision with the community, Traditional Owners and other stakeholders, and set targets for the mid Goulburn River.</p>	\$1.654M over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)	TBA
<p>Proposal - Barmah Ramsar Site Management This project will provide the required planning and co-ordination activities related to maintenance of the ecological character of the Barmah Forest Ramsar Site. Specifically, the project will provide liaison between the Ramsar Statewide Coordinator, the GB CMA and Ramsar Site manager (PV) to develop funding proposals as determined by a prioritised annual action plan, implement management and research projects, and maintain a MERI database in accordance with the Barmah Ramsar Site Management Plan and MERI Framework.</p>	\$1.18M over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)	TBA

<p>Proposal - Strathbogie Streams towards 2040 The Strathbogie Streams towards 2040 project is a continuation of the GB CMA EC4 project and trial application of the Rivers 2040 framework on the Hughes Creek and Seven Creeks. Over the next four years the project will re-engage the established project steering committee (made up of relevant TOs, community groups, members of the public and partner agencies/organisations) and review the project status against the desired long-term outcomes and progression through the frameworks phases to inform and prioritise on-ground works.</p>	<p>\$ 1.098M over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<p>TBA</p>
<p>Proposal - Priority Waterway On-ground Works The Priority Waterway On-Ground Works project will, importantly, deliver on priority management actions in the Goulburn Broken Regional Waterway Strategy (GB RWS). It will also support the Goulburn Broken Catchment Management Authority (GB CMA) to continue to deliver waterway health commitments under the Water Act 1989, Water for Victoria and the Minister’s annual CMA Letter of Expectations.</p>	<p>\$2.448M over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<p>TBA</p>
<p>Proposal - Environmental Water Management The program aims to:</p> <ul style="list-style-type: none"> • Protect and improve waterway health through the efficient and effective management of environmental water in the region and connected downstream systems. • Provide technical input into associated projects (regional, state and federal) and referred applications to enhance environmental outcomes. • Build community, partner and stakeholder awareness and understanding of the environmental water program and their capacity to participate in its design and implementation. 	<p>\$3.71M over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<p>TBA</p>
<p>Proposal - Waterway Statutory Functions – Floodplain and Waterway Protection This project delivers the Goulburn Broken CMA’s statutory responsibilities relating to Floodplain Management and Waterway Health as provided for in the Water Act 1989, the Planning and Environment Act 1987, Building Regulations 2018, Subdivisions Act 1988, Minerals Resources (Sustainability Development) Act 1990, CMA Statement of Obligations and Emergency Management Manual Victoria Part 7.</p>	<p>\$2.482M over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<p>TBA</p>
<p>Proposal - Implementing the Regional Floodplain Management Strategy The GB CMA has worked with its stakeholders (local councils, VICSES and others) to prepare a Regional Floodplain Management Strategy (RFMS) which contains prioritised actions. The CMA will work with its stakeholders to implement relevant actions through a monitoring and evaluation, review and improvement (MERI) process to inform an ongoing four-year rolling work plan.</p>	<p>\$600K over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<p>TBA</p>

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 2020)
- Healthy communities and supporting resilient environments. (Minister’s Letter of Expectations 2020)
- Improved performance and demonstrated results against outcomes. (Minister’s Letter of Expectations 2020)

Outcome measures (various GB CMA references)

By 2020:

- 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 / 2020-21 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 2020/21 through the Victorian Government	N/A
<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; • Coordinate delivery of Projects and MERI; • Develop Project Designs and Project Proposals • Maintain productive, cooperative and ongoing relationship with the Department. 	\$989K over 2020/21 – 2022/23 through the Australian Government – Regional Land Partnerships	N/A
<p>Proposal - Goulburn Broken Regional Catchment Strategy Renewal (Our Catchments, Our Communities) The Goulburn Broken Regional Catchment Strategy (GB RCS) is the overarching strategic plan guiding actions to improve and protect the Goulburn Broken Catchment’s natural resources (land, water and biodiversity) and support community involvement in integrated catchment management.</p>	\$200K over 2020/21 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)	TBA

<p>Proposal - Building resilient people and landscapes (Our Catchment, Our Communities) This project aims to sustain and strengthen local and regional partnerships between key NRM stakeholders/organisations to improve coordination and collaboration on the GB RCS and NRM more broadly. It will also aim to build the regional capacity, connectedness and leadership in integrated catchment management.</p>	<p>\$300K over 2020/21 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<p>TBA</p>
<p>Proposal – GB CMA Working for Victoria These projects are aimed at helping people in the Goulburn Broken Catchment and contribute to Victoria’s ability to respond to the coronavirus (COVID-19) pandemic.</p>	<p>\$1.1M over 2020/21 through the Working for Victoria Initiative (indicative only and not yet approved)</p>	<p>TBA</p>

* 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>		<i>Impacts of COVID-19 on delivery</i>
Measure: <ul style="list-style-type: none"> exploring opportunities to provide carbon offsets; progress on climate change adaptation initiatives outlined in climate change and catchment strategies 	<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 through the Statewide Climate Change Coordinator.</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>No impact</p> <p>No impact</p>
<i>Aligned to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.</i>		
<i>Waterway and Catchment Health –Improve catchment health and resilience</i>		
<ul style="list-style-type: none"> Develop and coordinate the implementation your new regional catchment strategy according to legislative changes and new guidelines established by The Victorian Catchment Management Council. Deliver integrated catchment management in line with Water for Victoria and building on the legacy of Our Catchments Our Communities with strengthened performance across environmental, social and economic outcomes. Report on Catchment Partnership Agreements for your 	<p>The GB CMA will renew the Regional Catchment Strategy in line with the guidelines and through extensive engagement. The GB CMA will implement a resilience approach to RCS planning, this builds on local Social Ecological Planning undertaken through <i>Our Catchment, Our Communities</i>.</p> <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>The large-scale projects outlined in Water for Victoria and anticipated to be funded through the 4-year Victorian Water Programs Investment Framework will be delivered to the extent funded. Specifically, this is the continuation of the Strathbogie Streams and the Bogies and Beyond project and the initiation of the “Waring” – Goulburn River flagship project.</p> <p>The GB CMA is building on the success of the Our Catchments, Our Communities project “Bogies and Beyond”. Key learnings from the project will be incorporated into RCS renewal and key activities will be maintained through the partnerships that have been developed during the project.</p>	<p>There will be an increased cost incurred to modify the engagement plan to align with COVID -19 guidelines. There maybe a reduced ability to engage with some parts of the community.</p> <p>Engagement with some Catchment Partners maybe limited as a result of COVID-19 restrictions.</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas	
regional in accordance with the Framework for Catchment Partnership Agreements.	The GB CMA will report on the Catchment Partnership Agreement through the GB CMA Annual Report.	
<i>Aligned to Goulburn Broken CMA outcome - The waterways and wetlands of the Goulburn Broken region are vibrant and resilient so that communities can enjoy the values and benefits they provide.</i>		
<i>Water for Agriculture – A productive and profitable irrigation sector and vibrant and resilient regional communities that adapt</i>		
<ul style="list-style-type: none"> • Promote sustainable irrigation management practices to support the growth and viability of regional communities. • Planning and coordination activities to manage salinity, waterlogging and water quality in agricultural areas. • Providing flexibility for agriculture to continue to adapt to change and help the sector do more with less water. 	<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 will manage and report on salinity issues as per the requirements under the Basin Salinity Management 2030.</p> <p>The Goulburn Broken CMA through its program delivery will continue to deliver Whole Farm Planning, support extension activities and related incentives such as soil moisture monitoring and improved energy system understanding and land use understanding across the irrigated landscape</p> <p>The Goulburn Broken CMA will continue to 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>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 will continue to lead the GMID community in considering the transformation of the region particularly through the recently developed GMID Resilience Strategy and its key interventions.</p> <p>Activities to increase knowledge around the impacts of land use changes and complementing it by supporting implementation of appropriate agricultural practices will continue.</p> <p>The expansion of the Agricultural Re-development Coordination will be a key component of the program over the next three years.</p>	The impact of the COVID-19 pandemic is being felt throughout the community and will create some challenges around the face to face extension activities such as whole farm plans and energy calculation type actions. The community engagement has had to move to an online version which creates some challenges. Physical works activities are continuing.
<i>Aligned to Goulburn Broken CMA outcome: The Shepparton Irrigation Region community leads Australia in producing food in harmony with the environment.</i>		

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas	
<i>Community engagement and partnerships – A strong engagement focus that is a cornerstone of all CMA's functions</i>		
<ul style="list-style-type: none"> Continue to build extensive, effective, and consistent approaches to community engagement and partnerships in regional planning and implementation. Work collaboratively with organisations and communities to strengthen engagement approaches and capacity. 	<p>The RCS renewal will involve extensive community and partner engagement. This will occur through existing networks, however it all also aim to engage new parts in NRM.</p> <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.</p> <p>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>	<p>There will be an increased cost incurred to modify the engagement plan to align with COIVD -19 guidelines.</p> <p>There may be a reduced ability to engage with some parts of the community.</p>
<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"> Aim to increase the number of engagements with Traditional Owners in water planning and management and reporting outcomes. Work collaboratively with traditional owners organisations and communities to strengthen engagement approaches and build their capacity. 	<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 with a focus on the renewal of the RCS.</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>The Goulburn Broken CMA recognizes Taungurung Land and Waters Corporation recent settlement case and will work to support TLaWC plans to work on Country.</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>Please note there may be limitations due to COVID impacts regarding community engagement, including traditional owners.</p> <p>There may be a reduced ability to engage with some parts of the community.</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas	
	<p>The Goulburn Broken CMA is seeking involvement from Traditional Owners in the new flow study for the lower Goulburn River.</p> <p>Importantly 2020/21, will see the early phases of implementation of the Taungurung Recognition and settlement agreement. While this agreement is fully welcome and supported by the GB CMA the full extent of costs and benefits of this to GB CMA programs is unknown.</p>	
Alignment to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.		
<i>Recognise recreational values - support the well-being of rural and regional communities by considering recreational values of waterways</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. Collaboration with other organisations and government agencies to explore and progress opportunities to support recreational values 	<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 seek opportunities to understand and deliver recreational values across all aspects of waterway management including environmental flow planning, riparian vegetation enhancement and instream habitat improvement.</p> <p>The understanding of the farming community of the importance of the environmental watering of key features has improved but is continually challenged by the affordability of water used for productive agriculture.</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 government, including the participation in Integrated Water Management Forums, 	<p>The Goulburn Broken CMA will continue to actively participate in the Goulburn Broken Integrated Water Management Forum. This will supporting delivery of, and identifying new collaborative projects for consideration in the Goulburn Broken Strategic Directions Statement</p>	
		The forum has continued to meet through COVID-19 restriction although project progress has been delayed. This is likely to be

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas	
<p>to enhance public spaces through integrated water management in existing and new urban environments;</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>The GMID Resilience Strategy has been developed and is now a key tool for the engagement of the broader regional community where it has been seen as the road map to success. It is through a strategy to shift the region on a path to greater collective strength under the resilience framework. This will require a collective shift in a way of operating from all stakeholders to a more collective effort.</p>	<p>the case as long as COVID-19 restrictions continue.</p> <p>Engagement around the GMID resilience strategy is challenging through the online forums but it is currently progressing with local governments, CMAs water authorities and other industry groups.</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 community 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; 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>Development Flexible Workforce Strategy</p> <p>Renewal the GB CMA Workforce Strategy</p> <p>Implement the Goulburn Broken CMA Reconciliation Action Plan.</p> <p>Biannual participation in People Matter Survey.</p> <p>Annual Board Performance Assessment and report, including a skill matrix assessment</p>	<p>The People Matters Survey has been delayed as result of COVID-19</p> <p>The focus of the Diversity and Inclusion Plan for the next 12 months will be development the Flexible Workforce Strategy building on the learnings from COVID-19</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 	<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-</p>	<p>No impacts</p>

Victorian Government priority policy areas	Goulburn Broken CMA contribution to the priority areas	
<p>procurement, and lower-cost technology.</p> <ul style="list-style-type: none"> • Commit to working collectively via Vic Catchments membership to strengthen collaboration and performance in the catchment management sector in Victoria; and 	<p>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>	

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	
<p>Diminishing funding and change of funding environment.</p>	<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.
<p>Uncertainty as a result of the impacts and restrictions from COVID-19</p>	<ul style="list-style-type: none"> • The GB CMA continues to work with the Australian and Victorian Government to identify how projects can be delivered and still comply with COVID-19 restrictions. • The GB CMA will continue to implement new operating arrangements (e.g. working from home, on-line workshops, social distancing measures) to the implementation of programs and comply with restrictions.
Risk of inadequate funding	
<p>Funding uncertainty, funding cycles and reduced funding availability threatens staff, partner and community engagement and service delivery.</p>	<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>

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
	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.
Risk of personal injury or death	
<p>Risk of serious personal injury or death due to factors such as the need to drive long distances across sometimes difficult terrain, and the need to Work Alone and in Isolated Remote Locations</p> <p>Illness as a result of COVID-19</p>	The Goulburn Broken CMA continues to ensure that practices to protect staff safety and wellbeing are embedded in the Authority's operations. Specific initiatives include the OH&S Committee and; ensuring OH&S practices are embedded in day to day activities with the development of specific Safe Operating Procedures for individual projects. The Goulburn Broken CMA is working with the other nine CMAs to identify best practice and learning opportunities resulting from the statewide review of CMA OHS Management Frameworks.
Risk of external environmental impact on Goulburn Broken CMA operations and activities	
Re-emergence of shallow water tables across the Catchment impacting on agricultural production and environmental assets.	The commitment by State Government to investment in drainage through <i>Water for Victoria</i> has seen an increase in funding the Goulburn Broken CMA and Goulburn-Murray Water for drainage resulting in significant progress being made with high priority draining works in several sub-catchments. The ongoing support of this program will be critical in protecting further assets. Community education and involvement is being promoted through the new Salinity Watch website which is providing salinity risk information to landholders and community.
Major breach of the Goulburn River due to large-scale floodplain sand and gravel extraction operations.	The Goulburn Broken CMA continues to work with DELWP and DEDJTR to identify options for the development of Statewide guidelines that will support and facilitate quarrying while mitigating the risk to critical natural resources and infrastructure. Efforts will continue to engage with Local Government, VicSES and industry as well as the Departments to identify opportunities to respond to this issue to maximize social, economic as well as environmental outcomes.
RCS outcomes not achieved as implementation based on inadequate knowledge of climate change impacts on the Catchment.	The 10 Victorian CMAs have invested in a Statewide Climate Change Coordinator. 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, S7, C1, O1	858,333	1,187,163	2,625,025	10,000	3,822,188	3,906,771	773,750
River Health and Floodplain	S2, S7, C2, O1	2,439,383	4,776,000	500,000	65,525	5,341,525	5,072,568	2,708,340
Sustainable Irrigation	S3, S7, O1	5,313,510	5,657,550	0	65,000	5,722,550	7,702,900	3,333,160
Corporate and Statewide	S4, S5, S6, C1, O1	1,529,657	2,164,000	253,491	1,124,843	3,542,334	3,593,211	1,478,780
Totals		10,140,883	13,784,713	3,378,516	1,265,368	18,428,597	20,275,450	8,294,030

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

*For comparative purposes, 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)

For comparative purposes, revenue in the following table is not based on the new Revenue standard (AASB 15) that came 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		347,000
S2	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – River Health		4,716,000
S3	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework – Sustainable Irrigation		5,490,400
S4	Department of Environment, Land, Water and Planning	Victorian Water Programs Investment Framework - Corporate		221,000
S5	Department of Environment, Land, Water and Planning	Catchment and Land Protection Act (1994) Corporate and Statutory Funding		843,000
S6	Department of Environment, Land, Water and Planning	Working for Victoria		1,100,000
S7	Department of Environment, Land, Water and Planning	Other		1,067,313
	Commonwealth Government	Program title	Sub-total	13,784,713
C1	Department of Environment and Energy	National Landcare Program Phase 2 – Regional Land Partnerships		2,878,516
C2	Department of Environment and Energy	The Living Murray Program		500,000
	Other	Program title	Sub-total	3,378,516
O1	Other	Other		1,265,368
			Sub-total	1,265,368
			Total	18,428,597

5.3 Operating statement

2019/20	DETAILS	2020/21
\$000's		\$000's
	REVENUE	
	Local & Other	
150	Interest - Other	90
33	Floodplain & Works on Waterways	35
2,110	Miscellaneous including asset sales	1,303
2,293	Total Local & Other	1,428
	State	
12,596	Base & Other State funding	14,332
843	Governance Funding	843
13,439	Base & Other State funding	15,175
	State/Commonwealth Other	
0	Farm Water Program	0
0	State/Commonwealth Other	0
2,645	Regional Landcare Partnerships	2,879
2,645	National Landcare Program Phase 2 – Regional Land Partnerships	2,879
	Commonwealth - Other	
596	Commonwealth	500
596	Commonwealth Other - Total	500
18,973	TOTAL REVENUE	19,981
	EXPENDITURE	
4,379	Land and Biodiversity	3,907
5,168	River Health and Floodplain	5,072
7,065	Sustainable Irrigation	7,703
3,012	Corporate and Statewide	3,594
19,624	TOTAL EXPENDITURE	20,276
-651	NET RESULT / (DEFICIT)*	-295
	EQUITY	
-651	TRANSFER TO COMMITTED FUNDS RESERVE	-295
7,219	ACCUMULATED SURPLUS BROUGHT FORWARD	-866
-7,434	ACCUMULATED FUNDS PRIOR PERIOD ADJUSTMENT	
-866	ACCUMULATED FUNDS CARRIED FORWARD	-1,160

*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

2019/20	DETAILS	2020/21
\$000's		\$000's
	CASH FLOWS FROM OPERATING ACTIVITIES	
	Receipts	
17,831	Government Contributions	17,492
150	Interest Received	90
866	GST Refunded / (Payable)	963
1,772	Other Revenues	1,173
	Payments	
-20,527	Suppliers and Employees	-22,186
92	NET CASH FLOWS FROM OPERATING ACTIVITIES	-2,468
	CASH FLOWS FROM FINANCING & INVESTING ACTIVITIES	
	Receipts	
225	Proceeds From Sale of Non-Current Assets	120
	Payments	
-403	Payment of Lease Liabilities	-409
-236	Payment For Property, Plant and equipment	-157
-414	NET CASH FLOWS FROM FINANCING & INVEST. ACTIVITIES	-446
-322	NET INCREASE / (DECREASE) IN CASH HELD	-2,914
13,808	OPENING CASH BALANCE	13,486
13,486	CLOSING CASH BALANCE	10,572

5.5 Balance sheet

2019/20	DETAILS	2020/21
\$000's		\$000's
	ASSETS	
13,486	Cash	10,572
700	Receivables	700
0	Inventories	0
220	Prepaid Expenses	220
430	Property, Plant & Equipment	420
2,000	Right of Use Asset	1,832
16,836	TOTAL ASSETS	13,744
	LIABILITIES	
1,500	Payables	1,500
7,973	Contract Liability	5,245
2,020	Right of Use Liability	1,890
2,000	Provisions	2,060
13,493	TOTAL LIABILITIES	10,695
3,343	NET ASSETS	3,049
	EQUITY	
4,209	Contributed Capital	4,209
-866	Committed Funds Reserve	-1,160
3,343	TOTAL EQUITY	3,049

5.6 Estimated capital expenditure 2020-21

The budgeted capital expenditure for 20-21 is \$215k (\$80k for Microsoft Dynamics 365 Implementation and \$135k for IT equipment).

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 commenced 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 (for comparative purposes to previous years)

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 changes advised through the COVID-19 pandemic incorporated and funding expected

to be provided 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 2020-21 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 2019-20,
- DELWP Funding received for Work for Victoria program is received and expended within the 2020/21 year,
- Funding allocations from State Environmental Contributions Tranche 5 will be delayed due to COVID-19 until after the October State budget and the funds remaining from Tranche 4 funding will be expended by 31 December 2020,
- 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 be minimal over the plan period due to economic downturn.
- 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 2020-21 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 2020-21 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 2020-21 financial year for such fees is estimated to be \$35,000

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"> Sub-strategies reviews Catchment condition analysis assessed annually, although Sub-Strategy reviews undertaken at different times Board and community through Annual Report 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"> Wallis Consulting Community Survey Bi-annual 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"> GB CMA Business Devt. Manager Annually Board and community through Annual Report Defined as progress status against strategic priorities/management measures
	Performance against Annual Internal Audit Plan	<ol style="list-style-type: none"> GB CMA Corporate Program Manager Annually ARCC (and Board) 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"> GB CMA Corporate Program Manager Annually (for full year data) Board through quarterly reporting 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"> GB CMA Corporate Program Manager/Business Devt. Manager Annually Board and Annual Report 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"> GB CMA Corporate Program Manager Annually Board and Annual Report
People		
The GB CMA has capable and motivated people to enable it to deliver on the RCS and who	Item 1.2 Organisational Leadership (in the Organisational Performance Excellence Review)	<ol style="list-style-type: none"> Goulburn Broken CMA Organisational Performance Excellence Evaluation Every 3-4 years Board and Management through a standalone report

Planned result	Measure(s)	<ol style="list-style-type: none"> 1. Source 2. Reporting frequency 3. Reported to/how 4. Other comments
<p>can support the achievement of the Authority's vision and purpose</p>	<p>Overall job satisfaction (% of staff)</p>	<ol style="list-style-type: none"> 1. People Matters Survey 2. Bi-annually 3. Board and Management through standalone report
<p>Governance and Social Responsibility</p>		
<p>Governance structures and processes enable the Board to professionally and competent discharge their responsibilities to the Catchment community</p>	<p>Strategy and purpose (Aggregated results from Board Assessment)</p> <hr/> <p>Compliance and Reporting (Aggregated results from Board Performance Assessment)</p>	<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	20/21 Target	
				State	AG
1- Structural Works	1.7.3 - Terrestrial feature (Nest box)	Number	✓	150	
1- Structural Works	1.9.2 - Fence (Fence)	Km	✓	10.14	4
2 - Environmental Works	2.1.2 - Vegetation (Native indigenous)	Ha	✓	161	164
2 - Environmental Works	2.2.2 - Weed control (Woody)	Ha	✓	10,209.80	662
2 - Environmental Works	2.2.3 - Weed control (Follow up (AG))	Ha			1,008
2 - Environmental Works	2.3.4 - Pest animal control (Terrestrial)	Ha	✓	20,740	40,304
2 - Environmental Works	2.3.5 - Pest animal control (Follow Up (AG))	Ha			41,599
3- Management Services	3.1.2 - Grazing (Terrestrial)	Ha	✓	140	149
4- Planning and Regulation	4.1.1 - Approval and advice (Advice)	Number	✓	4	
4- Planning and Regulation	4.1.7 - Approval and advice (Approval (AG))	Number			3
4- Planning and Regulation	4.2.1 - Management agreement (Binding non-perpetual)	Number	✓		13
4- Planning and Regulation	4.2.1 - Management agreement (Binding non-perpetual)	Ha			60
4- Planning and Regulation	4.2.2 - Management agreement (Binding perpetual)	Number	✓	1	
4- Planning and Regulation	4.2.2 - Management agreement (Binding perpetual)	Ha		115	
4- Planning and Regulation	4.3.2 - Assessment (Ecological)	Number	✓	6	
4- Planning and Regulation	4.3.3 - Assessment (Fauna)	Number	✓	2	30
4- Planning and Regulation	4.3.4 - Assessment (Flora)	Number	✓	1	5
4- Planning and Regulation	4.3.7 - Assessment (Invasive species)	Number	✓		13
4- Planning and Regulation	4.3.7 - Assessment (Invasive species)	Ha			553
4- Planning and Regulation	4.3.9 - Assessment (Social)	Number	✓		46
4- Planning and Regulation	4.3.10 - Assessment (Soil)	Number	✓		47
4- Planning and Regulation	4.3.17 - Assessment (Plant survival (AG))	Number			14
4- Planning and Regulation	4.3.17 - Assessment (Plant survival (AG))	Ha			102
4- Planning and Regulation	4.4.2 - Engagement event (Field day)	Number		9	12
4- Planning and Regulation	4.4.3 - Engagement event (Presentation)	Number of participants	✓	70	
4- Planning and Regulation	4.4.3 - Engagement event (Presentation)	Number		13	



Area	Output	Unit of Measure	DELWP Standard Output	20/21 Target	
				State	AG
4- Planning and Regulation	4.4.4 - Engagement event (Training)	Number	✓	37	1
4- Planning and Regulation	4.4.5 - Engagement event (Workshop)	Number of participants	✓	30	
4- Planning and Regulation	4.4.5 - Engagement event (Workshop)	Number		69	33
4- Planning and Regulation	4.4.6 - Engagement event (Meeting)	Number		4	10
4- Planning and Regulation	4.6.3 - Plan (Management)	Number	✓		10
4- Planning and Regulation	4.7.2 - Publication (Written)	Number	✓	21	77
4- Planning and Regulation	4.7.4 - Publication (Visual)	Number	✓	2	0
Other	10.15.1 - Collecting or synthesising baseline data	Number			5
Other	10.17.1 - Identifying potential sites	Number			50
Other	10.18.1 - Maintaining agreements	Number of days			10
Other	10.19.1 - Monitoring	Number of days			56
Other	10.20.1 - Negotiation	Number			36
Other	10.21.1 - On-ground trials or demonstrations	Number			15
Other	10.22.1 - Plant propagation	Number of days			62
Other	10.23.1 - Project planning	Number			79
Other	10.23.1 - Project planning	Number of days			211
Other	10.24.1 - Seed collection	Number of days			57
Other	10.25.1 - Site preparation	Ha			121
Other	Other - Revegetated habitat maintained	Ha			142



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.

