



**GOULBURN
BROKEN**
CATCHMENT
MANAGEMENT
AUTHORITY

Corporate Plan

2021/22 – 2025/26





Resilient landscapes, thriving communities.

Acknowledgment of Country

The Goulburn Broken CMA acknowledges and respects Traditional Owners, Aboriginal communities and the Registered Aboriginal Parties of Yorta Yorta Nation Aboriginal Corporation and Taungurung Land and Waters Council. We recognise the diversity of their cultures and the deep connections they have with Victoria's lands and waters. We value partnerships with them for the health of people and country.

The Goulburn Broken CMA pays our respects to Elders past and present, and acknowledges and recognises the primacy of Traditional Owners' obligations, rights and responsibilities to use and care for their traditional lands and waters.

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Chair's foreword



With finalisation of the renewed Goulburn Broken Regional Catchment Strategy (RCS) imminent it's exciting as well as timely to outline in this plan what we will do over the next five years to deliver on our vision of "resilient landscapes, thriving communities".

Efforts to protect and improve the health of the region's land, water and biodiversity to support the people that live, work, invest and visit the catchment requires strong partnerships. We are proud of our well-established networks with community groups, landholders, Traditional Owners, all levels of government, scientists and industry. We look forward to strengthening these ties, and developing new ones, as the Catchment responds to recent challenges, including coronavirus, dry times and bushfire.

Our track record in leading the way to embed resilience principles in all aspects of natural resource planning and management is also something we are proud of. As well as underpinning renewal of the Goulburn Broken RCS, resilience principles have guided development of the Goulburn Regional Partnerships' Goulburn Murray Resilience Strategy and the Goulburn Murray Irrigation District Drainage Strategy (due to be finalised late 2021). Priority directions identified in these, and other key regional, state and national strategies, have informed many of the projects in this corporate plan which aim to help communities and the environment deal with changes in climate, land and resources and to boost agricultural productivity and local economies,

This plan recognises the increased number of people enjoying the Catchment's waterways and landscapes. Increased visitation, along with rapid urbanisation in some parts of the catchment, places more pressure on the region's water, land, biodiversity and infrastructure. Growth and changing demographics also help towns transform and flourish and provide opportunities to explore innovative approaches to involve even more people in all aspects of Natural Resource Management. We particularly welcome formalisation of Traditional Owners' role in managing land and waters and look forward to continuing to work with the Registered Aboriginal Parties to incorporate thousands of years of experience in caring for country.

Principles of resilience and collaboration underpin the following strategic priorities to be delivered through this plan:

- Influence a more proactive regional response to the landscape transformation occurring in the Catchment.
- Increase community and partner ownership of the Goulburn Broken RCS.
- Develop a new evolution of the partnership model with Traditional Owner organisations.
- Evolve the organisation's operating model to strategically position it in a transformed landscape.

The Goulburn Broken Catchment Management Authority (GB CMA) looks forward to working with our partners to deliver the co-designed, cost-effective projects detailed in this plan so the Catchment's natural values can continue to be enjoyed by our communities now and into the future.

Helen Reynolds
Chair

About this plan

What is the Corporate Plan? The Corporate Plan sets out over a five-year period how regional waterway and landscape management outcomes will be delivered and coordinated through the GB CMA, and highlights their value to the community.

1. About the GB CMA

The GB CMA is a Victorian Government statutory authority that delivers projects to protect and improve the Catchment's land, water and biodiversity. The GB CMA is guided by its statutory responsibilities and the Goulburn Broken Regional Catchment Strategy (RCS), which is developed and renewed every six years in consultation with the community.

Goulburn Broken Catchment Management Authority (CMA) is responsible for coordinating the RCS, it is a strategy for all organisations, groups and individuals contributing to the catchment's natural resource management. Goulburn Broken CMA staff help plan, manage and deliver the natural resource management actions and priorities identified in the Goulburn Broken RCS, we do this by working with landholders, community groups, agencies and Traditional Owners within the following broad program areas:



Sustainable Irrigation

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



Waterways

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



Floodplain Management

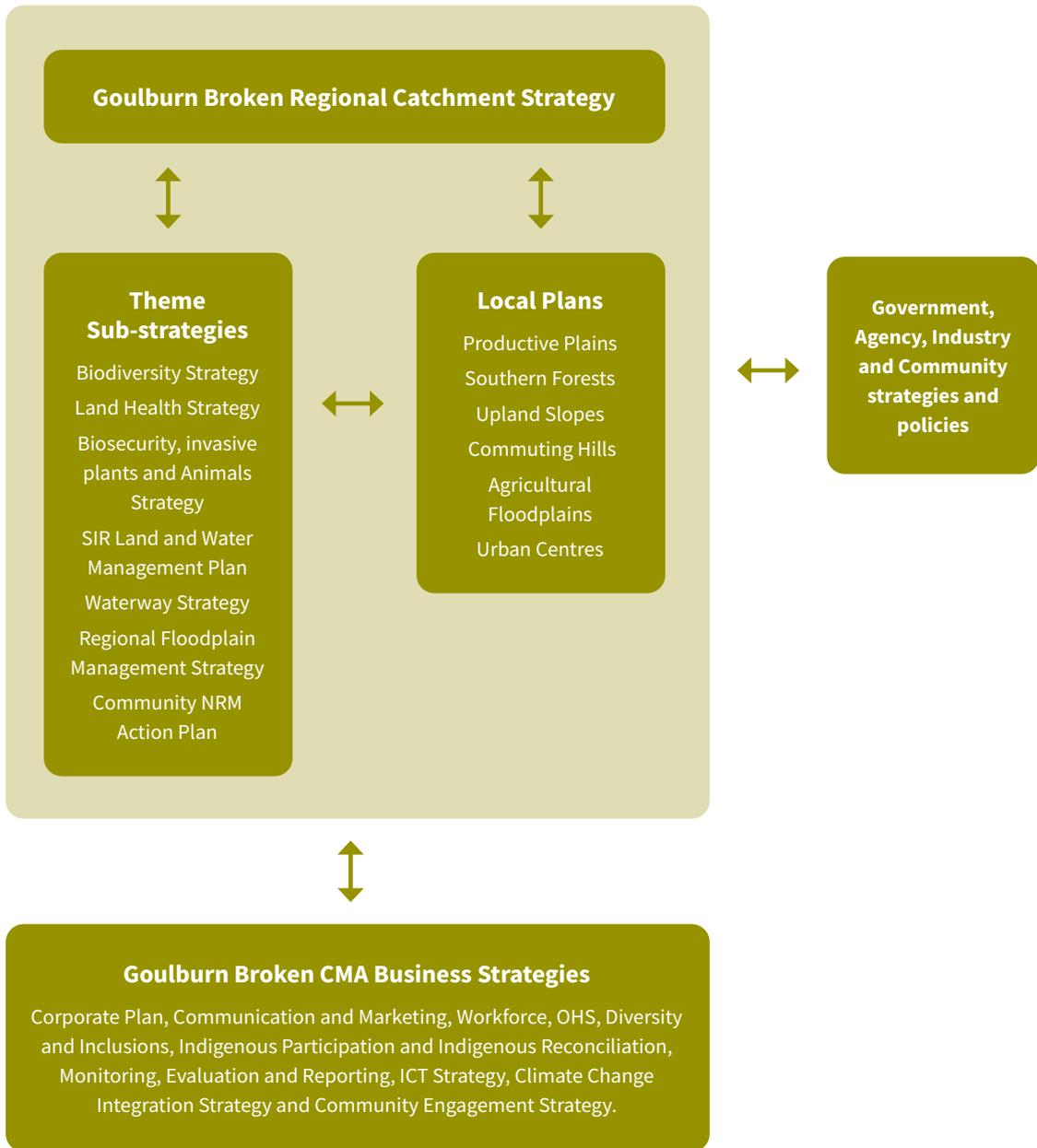
Build flood resilient communities by capturing and sharing flood knowledge to ensure future developments are not unduly exposed to flood hazard. Protect waterways through works on waterways permits.



Biodiversity and Land Health

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

1.1 GB CMA Strategic Context



1.2 Regional context

The Goulburn Broken Catchment covers 24,300 square kilometres, representing 10.5% of the state of Victoria (Figure 1), stretching from Mt Buller to the east, along the Murray River from Yarrowonga to Echuca, down to the outskirts of Melbourne in the south.

Land use is diverse across the Catchment, with approximately 63% managed for agricultural production and the remaining 37% for a mixture of nature conservation, forestry, rural residential and urban (ABARES 2018). The Catchment's natural resources support major agricultural, forestry and tourism industries; and also make it an attractive place to live for the expanding rural lifestyle populations.

Agricultural production is the dominant land use in the Catchment, generating 15.8% of Victoria's revenue from agricultural production and is ranked third of Australia's 56 natural resource management regions with a gross value exceeding \$2.37 billion (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.

The Catchment's natural resources provide a range of services that people value, including:

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

The Goulburn Broken Catchment includes two Registered Aboriginal Parties: Yorta Yorta Nation Aboriginal Corporation (YYNAC) and Taungurung Land and Waters Council (TLaWC). Both organisations work to uphold Yorta Yorta and Taungurung people's interests with respect to culture and country. This includes active involvement in natural resource management in both planning and implementing works onground and legislative rights to public land.



Figure 1: Goulburn Broken Catchment



1.3 A resilience approach to NRM Planning

The GB CMA applies a resilience approach to NRM Planning, this is an overarching lens for catchment management in the region.

Resilience is the capacity of the Catchment's people and environment to absorb a shock or setback and to flourish in spite of it. It is the capacity to cope with change and continue to evolve in positive ways.

1.3.1 Goulburn Broken Regional Catchment Strategy (GB RCS) Renewal 2021-2027

The Goulburn Broken CMA is currently coordinating the renewal of the GB RCS for completion by September 2021. This builds on the previous GB RCS and feeds into the development of the Corporate Plan.

This RCS will identify pathways to best meet future challenges and opportunities for the Goulburn Broken Catchment. While the Goulburn Broken CMA is responsible for the coordination of the Goulburn Broken RCS, it is a strategic document for all organisations, groups and individuals contributing to integrated catchment management in the Goulburn Broken Catchment.

A resilience approach has been used to guide the RCS Renewal. This approach to catchment management focuses on connections between people and place; how these connections change; and allows us to consider at what point this could completely transform the catchment's social and ecological systems. The RCS is being developed based on community aspirations and in line with Guidelines provided by the Victorian Catchment Management Council (VCMC), this includes the statewide Outcomes Framework which aligns to the Outcomes Architecture outlined in section 1.5.

The Goulburn Broken CMA is working to integrate Traditional Owner perspectives and knowledge as part of the renewal process, which relates to their physical and spiritual connection to Country. This is in line with the GB CMA's obligations under the *CaLP Act* and other agreements such as the Aboriginal Participation Guideline for Victorian Catchment Management Authorities, the Goulburn Broken CMA MOU with YYNAC and the Taungurung Recognition and Settlement Agreement.

1.3.2 Goulburn Broken Regional Catchment Strategy 2013-2019

The Goulburn Broken Regional Catchment Strategy (RCS) 2013 guides efforts to sustain and improve the natural environment that underpins our way of life, wellbeing, prosperity and future.

This RCS built 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.

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 and COVID-19, have severely tested the catchment's communities and ecosystems.

The Regional Catchment Strategy outlines priorities to support the resilience of the Catchment.

- 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 productivity** – The pressure to produce more with less and highly variable trade and climatic conditions is driving more innovation. The resilience of natural resources such as soils needs to be a key factor in new practices that emerge.

1.4 Priorities of the GB CMA Board

The following Board Priorities are identified through the annual Board Strategic Workshop. These priorities outline a focus for the Board and Management over the upcoming year.

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 our response to the likely opportunities and risks from both climate change and the drive for lower carbon emissions; and
- promoting the importance of biodiversity in achieving the RCS vision.

b. Increase community and partner ownership of the Goulburn Broken Regional Catchment Strategy by:

- Investigating current and changing catchment demographics and implementing (where possible) the best mechanisms to engage the community and stakeholders in the renewal and implementation of the RCS;
- renewing the Community Engagement Strategy and Action Plan 2018-20;

- building community capacity and understanding of how and why we use a resilience approach for NRM planning; and
- building an understanding and approach to catchment risk with key partners.

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;
- embedding the positive learnings from our workplace coronavirus adaptations;
- maintaining and building knowledge to positively influence the major policy issues occurring on the Goulburn River; and
- prioritising effort for greatest impact and increasing visibility on annual resource allocation across all programs.

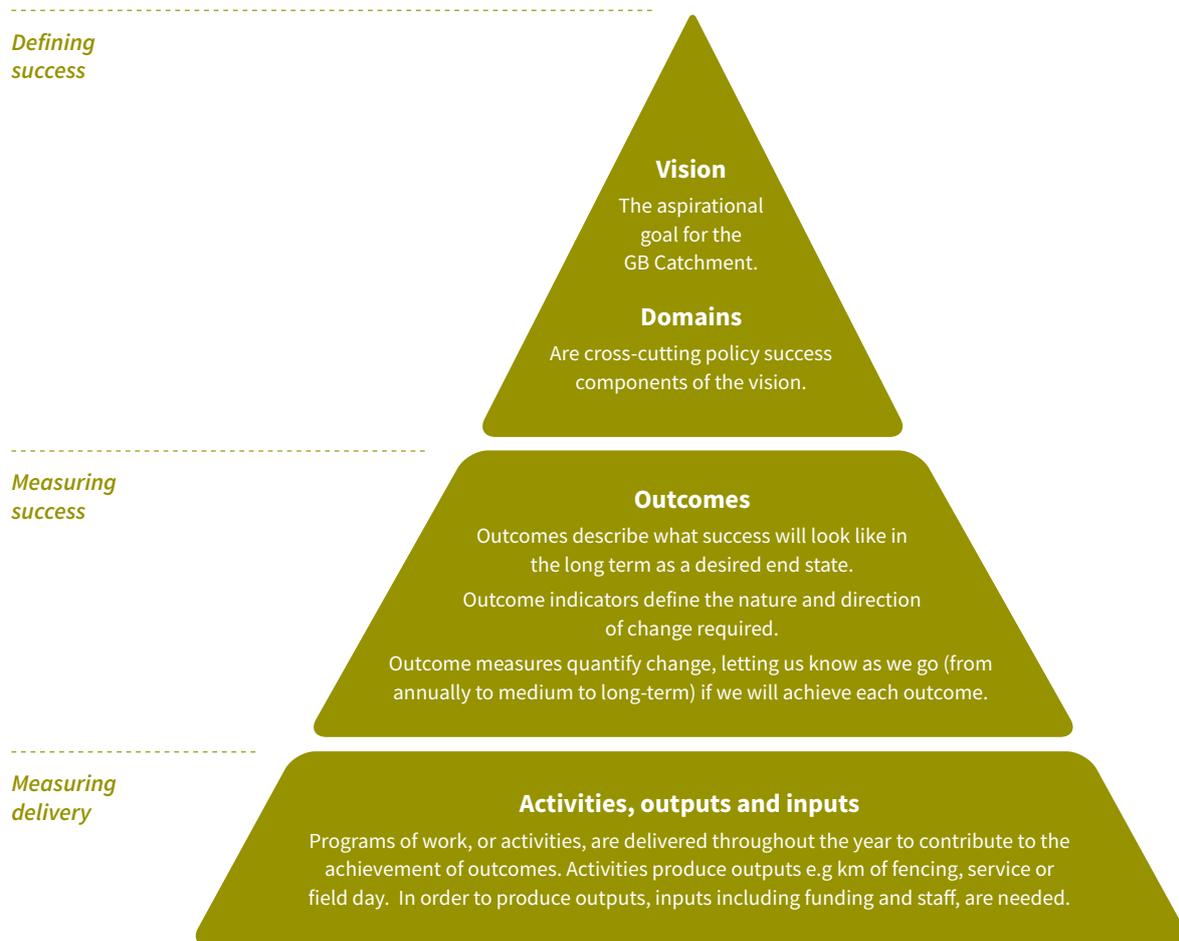


1.5 Outcomes Architecture

This Plan has been developed to align with the Victorian Government’s outcomes architecture. The outcomes architecture enables the Goulburn Broken CMA to link the activities and outputs that are delivered throughout the year to the medium-term outcomes that the Goulburn Broken Catchment’s communities have identified as important (Figure 2). Monitoring progress against the achievement of these outcomes enables us to know if we are progressing towards the Vision for the Catchment. Monitoring progress enables changes to activities, outputs and outcomes to be made in response to changes in the physical and operating environment.

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

Figure 2: The Goulburn Broken CMA’s outcomes architecture



Adapted from www.vic.gov.au/publicsectorreform/outcomes/outcomes-architecture.html

2. Business direction

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

2.1 Purpose

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

2.2 Vision

Resilient landscapes,
thriving communities.

2.3 Goulburn Broken CMA 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 GB CMA Programs outcomes

The following outlines the GB CMA Programs and the state outcomes indicators that the programs below contribute to and the outcomes the programs strive to achieve with the partners and the community.



2.4.1 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).



2.4.2 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 2016-2021 – to be renewed 21/22)

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 2017-2020 – to be renewed 21/22)

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.



2.4.3 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 Regional 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.



2.4.4 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 2021)
- Healthy communities and supporting resilient environments. (Minister's Letter of Expectations 2021)
- Improved performance and demonstrated results against outcomes. (Minister's Letter of Expectations 2021)

Outcome measures (various GB CMA references)

By 2021/22:

- 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.

*** 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.*

3. Planned programs, services and infrastructure delivery

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

3.1 Programs

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

Figure 3: Goulburn Broken CMA business structure

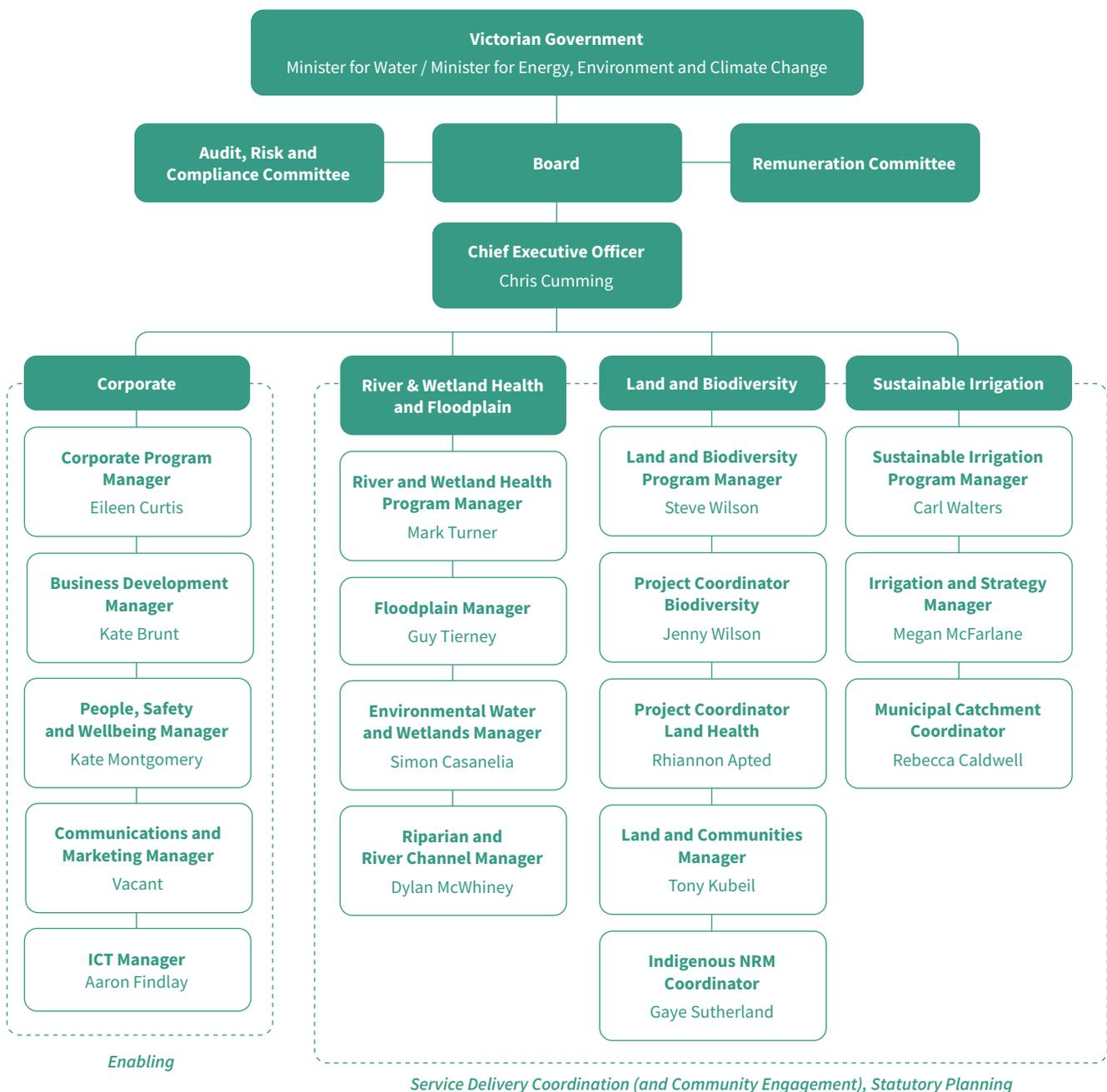


Figure 4: Goulburn Broken Social-Ecological Systems (SESs)



3.2 Social-Ecological Systems (SESS)

The six social-ecological systems that the GB CMA use to design and plan strategy and delivery are:

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

The structure offers many benefits including providing for continued integration across local areas of program-based funding. Integration is achieved through a wide range of community forums and partnership structures underpinned by the Goulburn Broken Catchment Partnership Agreements signed by 33 partner agencies in early 2018. A well-established Partnership Team structure involves managers and partner agencies discussing project delivery, resource sharing and integrated program delivery. All of this is premised on strong community participation and testing of the program delivery.

To deliver the main business undertakings the Goulburn Broken CMA has two types of delivery mechanisms: Direct Service Delivery and Partnership Delivery.

Direct service delivery involving:

- River health management (waterway and strategic management)
- Environmental Water Reserve utilisation
- Strategic water quality and biodiversity monitoring and coordination
- Corporate and statutory functions:
 - Floodplain
 - Works on waterways
 - Other land issues.

Partnership delivery involving:

- Sustainable agriculture and land management (particularly with reference to irrigation and dryland salinity)
- Water savings and water use efficiency (including whole farm planning)
- Surface and sub-surface water management
- Biodiversity (including vegetation management and private forestry)
- Landcare and other NRM groups, industry groups and Recognised Aboriginal Parties and ongoing community engagement and support
- Planning, delivery and monitoring of environmental water
- Pest plant and animal management
- Climate change adaptation.

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



3.3 Planned programs

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.



Sustainable Irrigation



Land and Biodiversity



Waterways and Floodplain Management



Corporate



3.3.1 Sustainable Irrigation

Main undertakings and activities	Funding (2020-21/2021-22 onwards)	Outputs
Community Support to implement the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP)		
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>\$1.514m over 2020/21 – 2021/22 through the Victorian Government's Victorian Water Programs Investment Framework (approved).</p> <p>\$1.55m over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Plan • Publication
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>\$300k over 2020/21 – 2021/22 through the Victorian Government's Victorian Water Programs Investment Framework (excluding DJPR direct funding of \$1.83m) (approved).</p> <p>\$300k over 2022/23 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (excluding DJPR direct funding of \$1.9m) (indicative only and not yet approved).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Plan • Publication



Main undertakings and activities	Funding (2020-21/2021-22 onwards)	Outputs
Basin Salinity Management in the SIR		
<p>The Basin Salinity Management in the SIR project is intended to ensure the Goulburn Broken region is meeting its responsibilities and contributing to Victoria’s obligations to manage downstream salinity impacts within agreed levels and according to BSM2030 requirements, meeting State water quality obligations as well as contributing to SIRLWMP Critical Attribute long-term goals</p>	<p>\$1.105m over 2020/21 – 2021/22 through the Victorian Government’s Victorian Water Programs Investment Framework (approved).</p> <p>\$980k over 2022/23 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Publication
Cost Effective Drainage Management in the SIR		
<p>This project seeks to implement a range of cost effective and priority surface and subsurface drainage management works and initiatives that enable the Shepparton Irrigation Region (SIR) to continue to adapt and respond to changing needs. This project is intended to promote the ongoing implementation of the SIR Land and Water Management Plan (SIRLWMP), meet key State strategies and policies, and support BSM 2030 compliance by delivering four key activities.</p>	<p>\$3.05m over 2020/21 – 2021/22 through the Victorian Government’s Victorian Water Programs Investment Framework (approved).</p> <p>\$2.25m over 2022/23 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved).</p>	<ul style="list-style-type: none"> • Assessment • Channel • Engagement event • Information management system • Partnership • Publication
Proposal – Supporting Resilience Action in the GMID		
<p>This project will support the delivery the next steps of the Goulburn Murray Region Resilience Strategy (Resilience Strategy) which was completed and launched in December 2020. The project will consist of the provision of technical specialist knowledge and skills in support of the community-based Resilience Strategy Taskforce, and progress initiatives identified in the strategy through further feasibility work and business case development.</p>	<p>\$220k over 2020/21 – 2021/22 through the Victorian Government (indicative only and not yet approved)</p>	<ul style="list-style-type: none"> • TBA





3.3.2 Land and Biodiversity

Main undertakings and activities	Funding (2020-21/2021-22 onwards)	Outputs
Victorian Landcare Program 2021/22		
<p>Delivery of the Victorian Landcare Grants in the region on behalf of the Victorian Government.</p>	<p>\$279k over 2020/21 – 2021/22 through the Victorian Government’s Victorian Landcare Program</p>	<p>TBA</p>
Linking Landscapes and Communities: Improving connections between people, threatened communities and species		
<p>This project will deliver actions that lead to an improvement in the condition of the Threatened Grey Box (<i>Eucalyptus microcarpa</i>) Grassy Woodlands and Derived Native Grasslands of South-east Australia. It will address key threatening processes by delivering incentives to landholders, and working on public land reserves, to manage threats to allow for natural regeneration through grazing control, pest animal and weed control, and revegetating corridors to reduce fragmentation. This project will increase community awareness of the values and management of this threatened community and associated species. Community Networks and Traditional Owners are key delivery agents, as we continue to build their capacity to engage with their local communities, participate in land management, and work with landowners to ensure best practice management. It will deliver a monitoring strategy that will result in a better understanding of condition change for this vegetation community.</p>	<p>\$2.59m over 2021/22 – 2022/23 through the Australian Government’s Regional Land Partnerships Program</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Fence • Grazing • Management agreement • Pest animal control • Plan • Publication • Vegetation • Weed control
Mending Mountains for the Pygmy-possum		
<p>The Mending Mountains for the Pygmy Possum project will work with Mount Buller Resort Management, Taungurung Land and Waters Council (TLWC) and ecologists to tackle threats from predation by cats, weed invasion, decline in resource availability, habitat fragmentation and loss of genetic diversity to the small population of endangered Mountain Pygmy-possums at Mount Buller. This project will address key aspirations of Taungurung people to take a leading role in threatened species management, by engaging TLWC where possible throughout the project in cat control, targeted revegetation, weed mapping, weed control and monitoring. Data collected during project delivery will be used to adapt and inform future management decisions. Actions delivered under this project have been designed to align with key actions within the Mountain Pygmy-possum National Recovery Plan (2016), that result in the stabilisation or improvement in the trajectory of this EPBC endangered species.</p>	<p>\$500k over 2021/22 - 2022/23 through the Australian Government’s Regional Land Partnerships Program</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Management agreement • Pest animal control • Plan • Publication • Vegetation • Weed control



Main undertakings and activities	Funding (2020-21/2021-22 onwards)	Outputs
From the Ground Up: Integrating agricultural and environmental practices to improve farm production and biodiversity		
<p>The 'From the Ground Up' project will work with farmers, industry and community groups to improve soil health and native vegetation and biodiversity on-farm to boost the region's agricultural productivity and profitability and the natural resource base on which it depends. The project will deliver practical soil and farm management information. This will be done through activities ranging from demonstration sites showcasing new and innovative farm practices for large-scale primary producers to handy tips and advice on farm planning, water planning, biodiversity, soil improvement, and animal and pest management for new landholders. Topics are driven by regional agricultural communities and industries, providing opportunities to address local issues and priorities that also contribute to broader regional and national environmental, economic, and social outcomes.</p>	<p>\$840k over 2021/22 - 2022/23 through the Australian Government's Regional Land Partnerships Program</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Management agreement • Plan • Publication
Barmah Country: Working with Traditional owners to strengthen resilience of the Barmah Ramsar site		
<p>This project will work with land manager Parks Victoria, and partner with Yorta Yorta Aboriginal Corporation and Goulburn Murray Landcare Network to deliver coordinated pest plant and animal control (e.g. foxes, pigs) across the 30,000ha Barmah Ramsar site, includes the annual delivery of the community-based Floodplain Ecology Course.</p>	<p>\$800k over 2021/2022- 2022/23 through the Australian Government's Regional Land Partnerships Program</p>	<ul style="list-style-type: none"> • Pest animal control • Weed control • Engagement event
Buxton Gum Revival		
<p>The 'Buxton Gum Revival' project will increase the knowledge of current extent of <i>Eucalyptus crenulata</i> in the Acheron Valley to increase the genetic diversity of plants in the seed production area near Marysville by undertaking surveys to locate any remnant trees within the riparian zones of the Acheron and Steavenson Rivers. Surveys will also aim to identify riparian/ floodplain areas with suitable environmental and management conditions for targeted re-establishment of <i>Eucalyptus crenulata</i> populations through revegetation for the long term resilience of this endangered species. Engagement will occur with landholders through the survey and revegetation works to raise the profile of the species and encourage protection of remnant and new sub-populations. Delivery of these actions will be in consultation with Euroa Arboretum and Taungurung Land and Waters Council.</p>	<p>\$28k over 2021/22 - 2022/23 through the Australian Government's Regional Land Partnerships Program</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Vegetation
National Landcare Program 2 – Regional Land Partnerships – Core Services – Regional Agriculture Landcare Facilitator component		
<p>This funds a Regional Agriculture Landcare Facilitator, who is the central contact point for farmers, industry and Community groups and supports agriculture related Core Services and Project Services under the Regional Land Partnership Program.</p>	<p>\$260k over 2021/22 - 2022/23 through the Australian Government's Regional Land Partnerships Program</p>	<ul style="list-style-type: none"> • Engagement event • Publication



Main undertakings and activities	Funding (2020-21/2021-22 onwards)	Outputs
Proposal – Taking Care of Country (Our Catchments, Our Communities)		
<p>This project aims to build better catchment stewardship ensuring integrated catchment management (ICM) by working with a range of partners to deliver prioritised on-ground works on private land by creating corridors (terrestrial and riparian), and stepping stones of wetlands (dams and springs) and remnant vegetation. ICM will also occur through complementary works on Country (public land) to improve catchment stewardship outcomes. Priorities will be determined by Traditional Owners in alignment with their country plans. This could include utilising local Traditional Owner works crews to carry out weed control, pest animal control, revegetating with food plants and cultural burns, while also ensuring broader community engagement in cultural practices.</p>	<p>\$1.33m over 2021/22 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Fence • Grazing • Partnership • Pest animal control • Plan • Publication • Weed control <p>(indicative only and not yet approved)</p>
Follow the Flowers project support		
<p>Engagement of GB CMA staff and provision of funds to Tri-State Alliance partners to support the Outback Academy’s “Follow the Flowers” project.</p>	<p>\$310k over 2020/21 – 2021/22 through other</p>	<p>N/A</p>
Proposal – Climate Change Adaptation in Agriculture – Goulburn Broken		
<p>The Department of Environment, Land, Water and Planning is delivering the Climate Change Adaptation in Agriculture project for Goulburn, on behalf of the Goulburn Regional Partnership. It aims to provide local industry with better access to climate information to inform business decision-making. The GB CMA will contribute to the project through the provision of climate change adaptation engagement and communication products designed for and with Goulburn Broken agribusinesses and land managers. Products developed will be for the topics of: Soil management and health in a changing climate; Carbon management and carbon neutral practices; Soil carbon monitoring in cropping practices; Carbon management in dairy; and Shelter belt benefits for pasture and soil – managing for climate extremes. Engagement activities may include workshops, bus trips and local networking and sharing of local resources.</p>	<p>\$88k over 2021/22 through the Victorian Government</p>	<ul style="list-style-type: none"> • Engagement event • Publication





3.3.3 Waterways and Floodplain Management

Main undertakings and activities	Funding (2020-21/2021-22 onwards)	Outputs
Kynmer Creek Regulator		
<p>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>	<p>\$2.255 over 2021/22 through the Victorian Government's 2020 capital stimulus package</p>	<ul style="list-style-type: none"> • Approval and advice • Assessment • Management agreement • Plan • Publication • Vegetation • Waterway structure
Goulburn River MERP		
<p>Monitoring and evaluation of the ecological outcomes of Commonwealth environmental watering in the lower Goulburn River.</p>	<p>\$67k over 2021/22 – 2022/23 through other</p>	<ul style="list-style-type: none"> • Plan • Publication
Proposal – Goulburn Broken River and Wetland Health Program Management		
<p>This program will implement and support statutory functions under the <i>Water Act 1989</i> 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>	<p>\$1.103m over 2021/22 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<ul style="list-style-type: none"> • Monitoring structure • Partnership • Plan <p>(indicative only and not yet approved)</p>
Proposal – Barmah Ramsar Site Management		
<p>This project will provide the required planning and co-ordination activities related to maintenance of the ecological character of the Barmah Forest Ramsar Site. Specifically, the project will provide liaison between the Ramsar Statewide Coordinator, the GB CMA and the Ramsar Site manager (PV) to develop funding proposals as determined by a prioritised annual action plan, implement management and research projects, and maintain a MERI database in accordance with the Barmah Ramsar Site Management Plan and MERI Framework.</p>	<p>Funding through the Victorian Government's Victorian Water Programs Investment Framework – allocation advice pending</p>	<p>TBA</p>
Proposal – Priority Waterway On-ground Works		
<p>The program will deliver on priority management actions in the Goulburn Broken Regional Waterway Strategy (GB RWS). It will also support the CMA to continue to deliver waterway health commitments under the <i>Water Act 1989</i>, Water for Victoria and the Minister's annual CMA Letter of Expectations.</p>	<p>Funding through the Victorian Government's Victorian Water Programs Investment Framework – allocation advice pending</p>	<p>TBA</p>



Main undertakings and activities	Funding (2020-21/2021-22 onwards)	Outputs
Proposal – Environmental Water Management		
<p>Environmental water management is a statutory role of the GB CMA as described in the <i>Water Act (1989)</i> and is a priority of the Victorian Waterway Management Program. The GB CMA's environmental water program aims to protect and improve waterway health through the efficient and effective management of environmental water in the region and connected downstream systems.</p>	<p>\$2.816m over 2021/22 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<ul style="list-style-type: none"> • Engagement event • Plan <p>(indicative only and not yet approved)</p>
Proposal – Waterway Statutory Functions – Floodplain and Waterway Protection		
<p>This project delivers the Goulburn Broken CMA's statutory responsibilities relating to Floodplain Management and Waterway Health as provided for in the <i>Water Act 1989</i>, the <i>Planning and Environment Act 1987</i>, <i>Building Regulations 2018</i>, <i>Subdivisions Act 1988</i>, <i>Mineral Resources (Sustainability Development) Act 1990</i>, CMA Statement of Obligations and other legislation. The overall aim and long-term outcomes of the project are to minimise the growth in flood risk and to protect and enhance waterway health and associated wetland ecosystems.</p>	<p>\$2.044m over 2021/22 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<ul style="list-style-type: none"> • Approval and advice • Information management system <p>(indicative only and not yet approved)</p>
Proposal – Implementing the Regional Floodplain Management Strategy		
<p>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>\$450k over 2021/22 – 2023/24 through the Victorian Government's Victorian Water Programs Investment Framework (indicative only and not yet approved)</p>	<p>TBA</p>
Proposal – Jamieson River Recreation Hub		
<p>Funding has been made available through the Recreational Values program to support water corporations and catchment management authorities to enhance the recreational use of waterways and water storages in their management region. The project will see the installation of a large Mudstone rock formation along 860 meters of the Jamieson River's downstream right hand side riverbank, from Brewery bridge to Foots bridge within the township of Jamieson. This will serve the dual purpose of creating a series of tiers that will act as a retaining wall to protect the riverbank from further erosion, as well as improving access to allow people to walk safely along the edge of the river and access the water for recreation. This funding will also support the planting of native trees and grasses, not only improving environmental aesthetic appeal but also help bank protection during major flood events.</p>	<p>\$240k over 2020/21 – 2022/23 through the Victorian Government's Recreational Values program (indicative only and not yet approved)</p>	<p>TBA</p>



3.3.4 Corporate

Main undertakings and activities	Funding (2020-21/2021-22 onwards)	Outputs
Catchment and Land Protection Act (1994) Corporate and Statutory Funding		
Performance of corporate activities under specific clauses of the <i>Catchment and Land Protection Act (1994)</i> Statement of Obligations relating to governance, community engagement, integrated regional planning and coordination, and compliance.	\$843K per year through the Victorian Government (indicative only and not yet approved)	N/A
National Landcare Program 2 – Regional Land Partnerships – Core Services (excluding Regional Agriculture Landcare Facilitator component, which is captured under Land and Biodiversity)		
<p>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; and • Maintain productive, cooperative and ongoing relationship with the Department. 	\$686k over 2021/22 – 2022/23 through the Australian Government’s Regional Land Partnerships Program	N/A
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 Goulburn Broken Regional Catchment Strategy and NRM more broadly. It will also aim to build the regional capacity, connectedness and leadership in integrated catchment management.	\$356k over 2021/22 – 2023/24 through the Victorian Government’s Victorian Water Programs Investment Framework (indicative only and not yet approved)	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Plan • Publication
Catchment Stewardship MERI Support		
<p>The project funds the following activities:</p> <ol style="list-style-type: none"> 1. Active involvement and the inclusion of key regional perspectives (especially Traditional Owners) in the development and finalisation of the State-wide Catchment Stewardship MERI Plan linked to RCS Outcomes Framework and EC5 investment (June 2021). 2. Provide technical and grounded input (available knowledge, data, analysis, Traditional Owner perspectives on stewardship and aspirations for Country from existing and prior work) to planning for trials at regional and state-wide levels for demonstrating stewardship (September 2021). 3. Support the development of guidelines for trials at regional and state-wide levels/phases of active stewardship for out years of EC5 (October 2021). 	\$40k over 2020/21 through the Victorian Government	TBA

2020/21 funding included only where it has been received or is proposed to be received towards the end of the financial year so will be mostly expended in the following financial year of 2021/22.

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

** Regional water quality target setting will be a focus in the Regional Waterway Strategy renewal process.

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

3.4 Responding to the Minister’s expectations – priority policy areas

The Goulburn Broken CMA will work with the Department of Environment, Land, Water and Planning (DELWP), the Goulburn Broken Catchment community and our partners to deliver on the nine priority government policy areas for the Goulburn Broken CMA in 2021-22. The priority areas, and the Goulburn Broken CMAs response, is outlined below.

Victorian Government priority policy areas	GB CMA contribution to the priority areas
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Climate change – Active investigation into new opportunities to sequester carbon by:	
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| <ul style="list-style-type: none"> • Explore opportunities to sequester carbon and generate offsets. • Progress on climate change adaptation initiatives outlined in the climate change and catchment strategies. | <p>The GB CMA will continue to support the State-wide climate change coordinator and be actively involved in the statewide projects aimed developing projects that support carbon sequestration in the Catchments.</p> <p>The GB CMA will also support, where possible the design and implementation of the Bushbank initiative.</p> <p>The GB CMA continues to look for opportunities to integrate climate adaptation into all programs, without specific funding to implement a climate change adaptation program, this include considering climate change projections in project development. The Renewed RCS will outline a range of climate change adaptation actions to be implemented with adequate resourcing.</p> |
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Aligned to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.

Waterway and Catchment Health – Improve catchment health and resilience

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| <ul style="list-style-type: none"> • Develop and coordinate the implementation our 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 for better catchment stewardship with strengthened performance across environmental, social and economic outcomes. • Report on Catchment Partnership Agreements for your regional in accordance with the Framework for Catchment Partnership Agreements. | <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 Our Catchment, Our Communities.</p> <p>The GB CMA will complete a review of the Regional Waterway Strategy in 2021/22.</p> <p>The GB CMA will also contribute to the annual CMA Actions and Achievements report which highlights environmental, social, cultural and economic outcomes.</p> <p>The GB CMA participate in the Catchment Stewardship MERI Project.</p> <p>The large-scale projects outlined in Water for Victoria and anticipated to be funded through the 3-year Victorian Water Programs Investment Framework will be delivered to the extent funded. Specifically, this is the continuation of the Strathbogje Streams and the Bogies and Beyond project and the initiation of a new 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. This will include working closely with both Taungurung Land and Waters Council and Yorta Yorta Nation Aboriginal Corporation in project delivery and planning.</p> <p>The GB CMA will report on the Catchment Partnership Agreement through the GB CMA Annual Report. These will be reviewed through the support of the Our Catchment Our Communities project funded through the 3-year Victorian Water Programs Investment Framework in accordance with the State-wide Framework for Catchment Partnership Agreements.</p> |
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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.

Water for Agriculture – A productive and profitable irrigation sector and vibrant and resilient regional communities that adapt

- Promote sustainable irrigation management practices to support the growth and viability of regional communities.

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.

The Goulburn Broken CMA will manage and report on salinity issues as per the requirements under the Basin Salinity Management 2030.
- Planning and coordination activities to manage salinity, waterlogging and water quality in agricultural areas.

The Goulburn Broken CMA through its program delivery will continue to deliver Whole Farm Planning, support extension activities and improved energy system understanding and land use understanding across the irrigated landscape.
- Providing flexibility for agriculture to continue to adapt to change and help the sector do more with less water.

The Goulburn Broken CMA will continue to 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.

Improving farm systems to allow for a future with less water in the Goulburn Murray Irrigation District (GMID) (and related irrigation footprint issues) is a key component in planning for resilient communities. The Goulburn Broken CMA will continue to lead the GMID community in considering the transformation of the region particularly through the recently developed GMID Resilience Strategy and its key interventions.

Activities to increase knowledge around the impacts of land use changes and complementing it by supporting implementation of appropriate agricultural practices will continue.

The implementation of the Agricultural Re-development Coordination will be a key component of the program over the next three years.

Aligned to Goulburn Broken CMA outcome: The Shepparton Irrigation Region community leads Australia in producing food in harmony with the environment.

Community engagement and partnerships – A strong engagement focus that is a cornerstone of all CMA’s functions

- Continue to build extensive, effective, and consistent approaches to community engagement and partnerships in regional planning and implementation.

The RCS renewal has involved extensive community and partner engagement. This engagement will continue to be built on through the RCS implementation. The GB CMA will be implementing a RCS Pledge process to enable the community to engage and support the implementation of the RCS.
- Work collaboratively with organisations and communities to strengthen engagement approaches and capacity.

Supporting, promoting, and building capacity in our community networks across the Catchment. Key focus and community-led groups include:

 - 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.

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

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.

Aligned to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.

Recognise and support Aboriginal cultural values and economic inclusion in water sector – Effective engagement of Traditional Owners

- Number of effective engagements and partnerships with Traditional Owners in water planning and management that have led to improved outcomes for Aboriginal communities.

The GB 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. The GB CMA will continue to explore opportunities to increase Traditional Owner involvement in our work, including project planning, contributing to project teams and service delivery on Country.

The GB CMA will also engage both Registered Aboriginal Corporations to carry out on-ground works on country, through State and Federally funded projects.

The GB CMA is seeking Yorta Yorta work crew Woka Walla’s involvement in the delivery of the Goulburn River Environmental Flow monitoring.

The GB CMA recognizes Taungurung Land and Waters Corporation recent settlement case and will work to support TLaWC plans to work on Country.

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

The GB CMA is seeking involvement from Traditional Owners in the new flow study for the lower Goulburn River.

The GB CMA will continue to work with TLaWC and YYNAC through to the finalisation of the RCS and the implementation of the Strategy.

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.

Alignment to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.

Resilient and livable cities and towns – Contribute to healthy communities and supporting resilient environments by:

- Collaborating with water corporations and local government, including the participation in Integrated Water Management Forums, to help facilitate integrated water management, with a focus on enhancing public open spaces.
- Participating in the development and implementation of integrated water management plans, particularly through prioritising measures to enhance urban waterway values.

The GB CMA will continue to actively participate in the Goulburn Broken Integrated Water Management Forum. This will support delivery of, and identifying of new collaborative projects for consideration in the Goulburn Broken Strategic Directions Statement

The GMID Resilience Strategy has been developed and is now a key tool for the engagement of the broader regional community as part of implementation. The strategy moves the region on a path to greater collective strength under the resilience framework. This will require a collective shift in a way of operating from all stakeholders.

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.

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

- 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 condition to help community members plan their recreations activities.
- Collaboration with other organisations and government agencies to explore and progress opportunities to support recreational values.

In recent years the GB CMA has worked to strengthen relationships with recreational users of waterways. Significant ground has been made with recreational angling groups, with support of other government agencies, including VRFish, The Australian Trout Foundation and Native Fish Australia. In the past 12 months COVID-19 restrictions hampered progress in this area but it is anticipated that in 2021/22 the GB CMA can continue to progress initiatives in this area.

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

The GB CMA will implement a Recreational Values project that is aimed at protecting the river and improving access for recreational purposes.

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. Land management and recreational activity representatives are members of Environmental Water Advisory Groups.

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.

Leadership, diversity and culture – Reflect the diverse needs of the community

- 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.

Implement the 2017-2022 Diversity & Inclusion Plan for the GB CMA.

Implement the Flexible Workforce Strategy.

Renewal the GB CMA Workforce Strategy.

Renew and implement the Goulburn Broken CMA Reconciliation Action Plan.

Participation in People Matter Survey with the results in inform workforce actions.

Annual Board Performance Assessment and report, including a skill matrix assessment.

Implement the Gender equality act requirement.

Alignment to Goulburn Broken CMA outcome - Responsive and effective Goulburn Broken CMA, partners, and communities.



Improved performance and demonstrate results against outcomes

<ul style="list-style-type: none"> • Collaborating with the DELWP to improve reporting systems and processes. 	<p>The GB CMA maintain the policies, procedures, and resources to deliver on reporting and funding obligations.</p>
<ul style="list-style-type: none"> • Demonstrate outcomes of government investment into waterways and catchment health. 	<p>The GB CMA will contribute to the Annual Report and Action and Achievement report.</p>
<ul style="list-style-type: none"> • Delivering efficiency through shared services, smarter procurement, and lower-cost technology. 	<p>The GB CMA will continue to be an active member of the Regional Investment Coordinators Group which collaborates with DELWP on reporting process and systems.</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. 	<p>The GB 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), improved reporting and analytics and lower-cost technology (e.g. GIS) to reduce the impact of the funding environment.</p> <p>The GB CMA will continue as a member of Vic Catchments.</p> <p>The GB CMA will continue to lead and participate in programs that look to monitor and report on interventions in waterway health e.g. VEFMAP, WetMAP and RIMP.</p>

3.5 Alignment to State Government policy

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

- Protecting Victoria’s Environment – Biodiversity 2037
- Our Catchment, Our Community
- Munganin – Gadhaba (DELWP Aboriginal Inclusion Plan)
- Victorians Volunteering for Nature and Environmental Volunteering Plan
- Landcare Victoria Inc. Strategic Plan 2021 -2024
- Victoria Landcare Program
- Strong, Innovative, Sustainable: A new strategy for Agriculture in Victoria
- Water for Victoria
- Victorian Waterway Management Strategy
- State Environment Protection Policy (Waters)
- Victorian River Health Strategy
- Victorian Climate Change Adaptation Plan
- Victorian Planning Provisions.

4. Future challenges and opportunities

4.1 Major business risks and strategies

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

Goulburn Broken CMA's Risk Management Framework has been developed in accordance with the:

- Victorian Government Risk Management Framework (VGRMF);
- Standing Direction of the Minister for Finance 3.7.1 – Risk Management Framework and Processes;
- *Financial Management Act 1994*; and
- Australian Risk Management Standard (AS ISO 31000:2018) which includes the framework, principles and process (Appendix One).

The Framework, adopting the ISO 31000:2018 principles (Figure 1), addresses how we will embed the management of risk into our culture and practices and, by doing so, support the Board and Management in making informed decisions and provide assurance that a robust risk management approach is adopted across the Authority.



The following strategic risks were identified at the GB CMA Board Strategic Workshop. The GB CMA will now work on implementing the new risk policy and identify mitigation strategies.

Performance area	Our objective	Strategic risks
Financial Sustainability	The GB CMA maintains or increases funding to deliver on requirements and priorities and meets all its financial obligations.	<ul style="list-style-type: none"> • Inability to fund the delivery of statutory services and our contract obligations. • Inability to meet our financial obligations. • Decreased ability to attract funding for delivery and to find alternative revenue sources.
Service Delivery (operations and project delivery)	Statutory requirements, programs and projects are delivered as planned, on time and on budget, to an agreed quality and meeting appropriate governance standards.	<ul style="list-style-type: none"> • Staff numbers, or staff capacity and skills do not support delivery. • Systems and processes do not support and enable service delivery and the management of risk. • Failure to deliver quality outcomes for investors.
Client and Stakeholder Focus	Our engagement and communications are valued and reflect the demographics in the catchment, prioritised for maximum impact.	<ul style="list-style-type: none"> • Failure to understand and adapt to the changing demographics in the catchment. • Inadequate processes for engagement and communications that maximise catchment impacts.
Our People	<p>The GB CMA has capable and motivated people to enable delivery of the RCS and achievement of the vision and purpose.</p> <p>Our people are safe and we manage for their wellbeing.</p>	<ul style="list-style-type: none"> • Inadequate workforce planning for succession and retention of key skills and corporate knowledge. • Failure to ensure the safety and wellbeing of our people and contractors. • Failure to maintain the GB CMA' s Corporate Culture, staff engagement and values.
Governance	Our sound and ethical Governance Structures and practices support the achievement of organisational goals and expectations, comply with all laws and regulations and satisfy community expectations.	<ul style="list-style-type: none"> • Failure to comply with Ministerial expectations. • Failure by the Board to carry out their duties and legal obligations. • Our decisions do not reflect appropriate levels of integrity, accountability and transparency.
NRM Results	The GB CMA provides strategic leadership in catchment management and maximises catchment outcomes achieved from investment decisions.	<ul style="list-style-type: none"> • Failure to be adaptive and innovative. • Failure to provide strategic leadership within the catchment. • Failure to address key catchment priorities.

The new risk policy framework will consider and include the previous risks and management measures identified below.

Challenge / opportunity	Strategy(ies) to meet service demands and outcomes
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Risk of not achieving the current RCS objectives	
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<p>Diminishing funding and change of funding environment.</p>	<p>Continued discussions and lobbying by GB 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 GB 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 Our Catchments Our Communities – The GB CMA continues to partner with community and agencies to demonstrate the outcomes achievable through investment in integrated catchment management. • Victorian Government’s Protecting Victoria’s Environment – Biodiversity 2037 - the GB 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.
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<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.
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Risk of inadequate funding	
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<p>Funding uncertainty, funding cycles and reduced funding availability threatens staff, partner and community engagement and service delivery.</p>	<p>The GB 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 GB CMA continues to work along with the nine other CMAs to identify arrangements to reduce costs through shared services (e.g. GIS) and systems (e.g. Finance), smarter procurement (e.g. VicFleet) and lower-cost technology (e.g. shared firewall) to reduce the impact of the funding environment.</p> <p>The GB CMA will continue to work with DELWP to identify opportunities to streamline and reduce the burden of compliance requirements including agency reporting.</p>
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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
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Risk of personal injury or death	
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<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>	<p>The GB 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.</p>
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Risk of external environmental impact on Goulburn Broken CMA operations and activities	
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<p>Re-emergence of shallow water tables across the Catchment impacting on agricultural production and environmental assets.</p>	<p>The commitment by State Government to investment in drainage through Water for Victoria has seen an increase in funding the GB 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.</p>
<p>Major breach of the Goulburn River due to large-scale floodplain sand and gravel extraction operations.</p>	<p>The GB 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.</p>
<p>RCS outcomes not achieved as implementation based on inadequate knowledge of climate change impacts on the Catchment.</p>	<p>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.</p>
<p>Ecological character of the Barmah Forest threatened by feral horse populations.</p>	<p>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.</p>
<p>Ecological values of the Lower Goulburn River and Barmah Forest damaged from high unseasonal summer flows.</p>	<p>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 G-MW and the MDBA have committed to maintaining flexibility and taking into account environmental objectives when planning for IVT delivery.</p>

4.2 Risk appetite

In 2018 (reviewed in 2020) the Goulburn Broken CMA Board developed a risk appetite statement for key performance areas, tolerance ranges have also been identified.

Performance Area	Risk Appetite
<p>NRM Results</p> <p>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>Client Focused</p> <p>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.</p> <p>A low appetite to risking the reputation of the CMA where we are taking a position to meet our statutory (compliance) responsibilities.</p> <p>A moderate appetite to risking the reputation of the CMA where we are undertaking non-statutory activities.</p>
<p>Operations (project delivery)</p> <p>Projects delivered as planned, aligned to GB CMA strategy, on time, on budget, and to an agreed quality.</p>	<p>A low appetite for non delivery of projects contracted to benefit our catchment, community and investors.</p> <p><i>The risk appetite of the Board increases as confidence in the knowledge grows around delivery of specific projects and programs.</i></p> <p>A low appetite for financial deviation from budget at a project level.</p>
<p>Financial sustainability</p> <p>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 for increased projects and programs in the longer term.</p>
<p>Our people</p> <p>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.</p> <p>A very low appetite to risk the safety and wellbeing of our staff, contractors and community we engage directly with.</p> <p>A very low appetite for information security breaches, frauds or proven ethical complaints.</p>

5. Estimates of revenue and expenditure

5.1 Programs budget

Funders program code ¹	Carry forward from last year ² \$	State Government funding \$	Federal Government funding \$	Other funding \$	Program Revenue Total \$	Program Expenditure Total \$	Carry-over to next year ³ \$
Land and Biodiversity							
S1, S6, C1, O1	2,143,366	863,500	2,627,961	155,000	3,646,461	3,253,342	2,536,485
River Health and Floodplain							
S2, S6, C2, O1	2,517,483	6,237,000	500,000	150,517	6,887,517	7,271,812	2,133,189
Sustainable Irrigation							
S3, S6, O1	1,750,204	3,655,000	0	56,000	3,711,000	3,450,686	2,010,518
Corporate and Statewide							
S4, S5, S6, C1, O1	1,854,384	1,028,700	230,014	864,564	2,123,278	2,654,386	1,323,276
Totals	8,265,436	11,784,200	3,357,975	1,226,081	16,368,256	16,630,226	8,003,466

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

1 'Funders program code' from the table of 'Income assumptions for the forthcoming financial-year', see below.

2 Anticipated unexpended carry-forward funds from the previous financial-year, e.g. for multi-year funded programs.

3 Anticipated unexpended carry-over funds for next year financial

5.2 Income assumptions for the forthcoming financial year

Investor Program Reference	Program title	Income
State Government – Department of Environment, Land, Water and Planning		
S1	Victorian Water Programs Investment Framework – Land & Biodiversity	423,500
S2	Victorian Water Programs Investment Framework – River Health	3,732,000
S3	Victorian Water Programs Investment Framework – Sustainable Irrigation	3,355,000
S4	Victorian Water Programs Investment Framework – Corporate	125,500
S5	Catchment and Land Protection Act (1994) Corporate and Statutory Funding	843,200
S6	Other	3,305,000
		11,784,200
Commonwealth Government – Department of Environment and Energy		
C1	National Landcare Program Phase 2 – Regional Land Partnerships	2,857,975
C2	The Living Murray Program	500,000
		3,357,975
Other		
O1	Other	1,226,081
		1,226,081
	Total	16,368,256

5.3 Operating statement

2020/21 \$000	Details	2021/22 \$000	2022/23 \$000	2023/24 \$000
Revenue				
<i>Local & Other</i>				
38	Interest - Other	25	25	25
65	Floodplain & Works on Waterways	100	100	100
1,642	Miscellaneous including asset sales	1,101	990	896
1,745	Total Local & Other	1,226	1,115	1,021
<i>State</i>				
10,452	Base & Other State funding	10,941	8,810	7,045
843	Governance Funding	843	843	843
11,295	Base & Other State funding	11,784	9,653	7,888
<i>Commonwealth</i>				
2,916	Regional Landcare Partnerships	2,858	2,829	2,849
2,916	National Landcare Program Phase 2 – Regional Land Partnerships	2,858	2,829	2,849
<i>Commonwealth - Other</i>				
668	Commonwealth	500	500	500
668	Commonwealth Other - Total	500	500	500
16,624	TOTAL REVENUE	16,368	14,097	12,258
Expenditure				
3,500	Land and Biodiversity	3,253	3,274	3,300
5,510	River Health and Floodplain	7,272	5,172	4,750
8,008	Sustainable Irrigation	3,451	3,100	2,016
2,449	Corporate and Statewide	2,654	2,300	2,300
19,467	TOTAL EXPENDITURE	16,630	13,846	12,366
-2,843	NET RESULT / (DEFICIT)	-262	251	-108
-2,843	TRANSFER TO COMMITTED FUNDS RESERVE	-262	251	-108
6,901	ACCUMULATED SURPLUS BROUGHT FORWARD	4,058	3,796	4,047
4,058	ACCUMULATED SURPLUS CARRIED FORWARD	3,796	4,047	3,939

5.4 Cash flow statement

2020/21 \$000	Details	2021/22 \$000	2022/23 \$000	2023/24 \$000
Cash flows from operating activities				
<i>Receipts</i>				
15,454	Government Contributions	15,478	13,315	11,572
38	Interest Received	25	25	25
641	GST Refunded / (Payable)	721	538	442
1,771	Other Revenues	1,046	924	821
<i>Payments</i>				
-21,450	Suppliers and Employees	-17,142	-14,192	-12,595
-3,546	NET CASH FLOWS FROM OPERATING ACTIVITIES	128	610	264
Cash flows from financing and investing activities				
<i>Receipts</i>				
145	Proceeds From Sale of Non-Current Assets	300	300	300
<i>Payments</i>				
-404	Payment of Lease Liabilities	-433	-445	-457
-131	Payment For Property, Plant and Equipment	-185	-150	-150
-390	NET CASH FLOWS FROM FINANCING & INVEST. ACTIVITIES	-318	-295	-307
-3,936	NET INCREASE / (DECREASE) IN CASH HELD	-190	315	-43
13,403	OPENING CASH BALANCE	9,467	9,277	9,592
9,467	CLOSING CASH BALANCE	9,277	9,592	9,549

5.5 Balance sheet

2020/21 \$000	Details	2021/22 \$000	2022/23 \$000	2023/24 \$000
Assets				
<i>Current Assets</i>				
9,467	Cash	9,277	9,592	9,549
1,400	Receivables	1,400	1,400	1,400
-	Inventories	-	-	-
150	Prepaid Expenses	150	150	150
410	Property, Plant & Equipment	400	400	400
2,070	Right of Use Asset	2,056	2,042	2,028
13,497	TOTAL ASSETS	13,283	13,584	13,527
Liabilities				
1,100	Payables	1,100	1,100	1,100
0	Contract Liability	0	0	0
2,130	Right of Use Liability	2,118	2,106	2,094
2,000	Provisions	2,060	2,122	2,185
5,230	TOTAL LIABILITIES	5,278	5,328	5,379
8,267	NET ASSETS	8,005	8,256	8,148
Equity				
4,209	Contributed Capital	4,209	4,209	4,209
4,058	Committed Funds Reserve	3,796	4,047	3,939
8,267	TOTAL EQUITY	8,005	8,256	8,148

5.6 Estimated capital expenditure 2021-22

The budgeted capital expenditure for 21-22 is \$185k (\$125k for ICT equipment and \$60k for Office equipment).

5.7 Notes to the Financial Tables and Statements

5.7.1 Compliance with Australian Accounting Standards and Financial Management Act

The financial statements have been prepared in accordance with Australian Accounting Standards and the *Financial Management Act 1994*.

The new accounting standards AASB16 Leases, AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not-for-profit Entities commenced in the 2019-20 year and have been taken into account in the Financial Statements in line with assessments made in June 2020.

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. Minimal impact from the COVID-19 pandemic are expected and it is assumed that all funding will be provided in a timely manner and as contracted. Long-term funding commitments are important in providing certainty to the CMA business - for both financial and natural resource condition outcomes. As contracts may not extend to the full 3 year period covered by the Corporate Plan budget, it is assumed that funding will continue per current funding levels for multi-year and recurring contracts.

Funding shown for 2021-22 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 indicative Environmental Contributions Tranche 5 funding from 2020-21 to 2022-23,
- Salaries and wages increase of 2 per cent inline with the current Enterprise Agreement
- The only borrowings the Authority has projected are for the financing of motor vehicles through Vicfleet under finance lease, classified as borrowings for accounting purposes. The transition from purchased to leased motor vehicles commenced in the 2018-19,

- 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 costs to projects based on an all-inclusive labour charge-out rate of labour costs, direct on-costs as well as a general overhead rate. Actual costs are monitored against the cost charge out calculation and an adjustment to charge-out rates made where material. Ongoing reconciliations are carried out to ensure that financial and the subsidiary project ledgers reconcile.

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

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

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

- A Board of Directors
- CEO running the business with a skilled management team
- Community engagement which supports building awareness, and provides community feedback and advocacy of our strategies and programs, and
- 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 2021-22 financial year, a charge of up to 10 per cent of project revenue will be levied on projects to fund the current required corporate structure.

5.7.5 Committed Funds Reserve

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

5.7.6 Fees and Pricing Proposals (including details of cost recovery)

The Authority has a responsibility for authorising works and activities on waterways, levee maintenance works (on Crown land) and providing flood advice. Section 264 of the *Water Act 1989* enables the Authority to raise fees and charges. The fees have been reviewed in accordance with the Pricing for Value Guide (DTF, 2020) underlying principles and has applied recovery of actual costs approach i.e. direct costs plus overhead costs, associated with the determination of an application.

Details of the fees and charges for 2021-22 for Works on Waterways Permits/Licences appear below:

The Authority raises fees for Works on Waterways Permits on designated waterways within its region, under the provisions of the Authority’s Waterway Protection By-law No. 3 or Works on Waterways Licences issued under Section 67 of the *Water Act 1989*.

This fee only applies to individuals wishing to construct works or carryout activities on waterways, such as bridges, occupation crossings and sand extractions.

Public agencies are exempt from most standard works provided these are constructed in accordance with general conditions determined by CMAs. The assessment of applications by the CMA will result in works which have been properly considered in relation to their impact on stability of waterways and stream environment generally.

The value of a charge unit is \$116.67 excluding GST, which is used in the Waterways Protection By-law No. 3 to determine fees and charges. Note that works on waterways are GST exempt.

Application	Charge (excluding GST)
Lodgement fee/base fee 3.5 charge units	\$408.34
Additional assessment fee 1.0 charge unit	\$116.67
Fee for the amendment, renewal or transfer of a permit 1.0 charge unit	\$116.67

On lodgement of an application, a fee of 3.5 charge units (\$408.34 excluding GST) is payable that includes a base fee of 1.5 charge units (\$175) with a typical expected additional fee of 2 charge units (\$233.34) to cover initial administration and assessment of the application and on-site inspection. Note that additional fees may be sought to cover additional hours if incurred with any unspent funds to be returned. A record of time spent will be provided to the applicant upon request.

Details of the fees and charges for 2021-22 for Flood Advice and Levee Maintenance Works (on Crown land) appear below.

These fees apply to individuals for flood advice and levee maintenance permits (on Crown land), excluding statutory referrals under numerous Acts and Regulations.

The value of a charge unit is \$128.34 including GST.

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

Proposed Applications	Charge (excluding GST)
Standard	\$192.50 ⁱ
Complex – Subdivision greater than 16 lots, WFPs, Solar Farms, mining, quarry, intensive agricultural farming, levee maintenance permits on Crown land.	\$385
Pensioner Concession – for Standard applications only.	\$163.63 (15% discount)
Premium Service (3 business days turn around) – for standard applications only.	\$385

ⁱ 1.5 x 1 charge unit (base fee incl GST)

On lodgement of a standard application, a fee of \$192.50 (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 \$128.34 (including GST) (1 charge unit). Following completion of the assessment the actual costs will be reconciled with the estimated costs and an additional fee may be payable or a refund issued to the applicant.

Pensioner discount

A 15% discount on fees and charges for applicants with a Pensioner Concession Card is provided.

Revenue Impact of Fees and Charges

The projected income will be depend on number of applications that attract fees and charges. Based on past trends during last financial year, the projected income receivable in 2021-22 is estimated to be \$100,000.

Appendices

Appendix 1 Goulburn Broken CMA strategic organisational measures

Planned result	Measure(s)	1. Source 2. Reporting frequency 3. Reported to/how 4. Other comments
NRM Results		
Catchment objectives are achieved, or evidence demonstrates movement towards meeting the objectives.	20-30-year objectives for Catchment condition (to be finalised with the RCS)	<ol style="list-style-type: none"> 1. Sub-strategies reviews. 2. Catchment condition analysis assessed annually, although Sub-Strategy reviews undertaken at different times. 3. Board and community through Annual Report. 4. Due to the nature of these objectives, change (typically) occurs slowly and specific indicators (e.g. index of stream condition) may be measured less frequently than annually.
Client Focused		
Clients and stakeholders value the services received from the GB CMA and see the services making a positive contribution to catchment condition.	Satisfaction rating as rated by people having contact with the CMA.	<ol style="list-style-type: none"> 1. Wallis Consulting Community Survey. 2. Bi-annual. 3. Management and Board through a standalone report.
	Awareness of the GB CMA as a land, water and biodiversity management body.	
Operational Effectiveness		
Projects delivered as planned, aligned to GB CMA strategy, on time, on budget, and to an agreed quality.	Progress against agreed RCS Implementation Plan.	<ol style="list-style-type: none"> 1. GB CMA Business Devt. Manager. 2. Annually. 3. Board and community through Annual Report. 4. Defined as progress status against strategic priorities/ management measures.
	Performance against Annual Internal Audit Plan.	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager. 2. Annually. 3. ARCC (and Board). 4. Measured as proportion (%) of identified weaknesses prioritised as moderate to high risks.
	% projects finished on time and on budget (trend over time, and by service provider).	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager. 2. Annually (for full year data). 3. Board through quarterly reporting. 4. Proposed new measure building on data currently reported to the Board through quarterly reporting.

Planned result	Measure(s)	1. Source 2. Reporting frequency 3. Reported to/how 4. Other comments
Financial		
The GB CMA optimises investment to on ground works by minimising (as much as possible) the costs incurred by the CMA in facilitating the delivery of NRM activities within the Catchment.	Ratio of CMA staff : \$ works on the ground (as a measure of leverage).	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager/Business Devt. Manager. 2. Annually. 3. Board and Annual Report. 4. CMA staff in FTEs; works on the ground in \$'s including grants, community NRM projects and a defensible multiplier for community cost-share.
	Growth in income (incl. proportion of Govt. to Non-Govt.)	<ol style="list-style-type: none"> 1. GB CMA Corporate Program Manager. 2. Annually. 3. Board and Annual Report.
People		
The GB CMA has capable and motivated people to enable it to deliver on the RCS and who can support the achievement of the Authority's vision and purpose.	Item 1.2 Organisational Leadership (in the Organisational Performance Excellence Review). Overall job satisfaction (% of staff).	<ol style="list-style-type: none"> 1. Goulburn Broken CMA Organisational Performance Excellence Evaluation. 2. Every 3-4 years. 3. Board and Management through a standalone report. <hr/> <ol style="list-style-type: none"> 1. People Matters Survey. 2. Bi-annually. 3. Board and Management through standalone report.

Appendix 2

Currently contracted outputs to be delivered

Output	Unit of Measure	DELWP Standard Output	21/22 Target		22/23 Target		23/24 Target	
			State ¹	AG ²	State ¹	AG ²	State ¹	AG ²
1 – Structural Works								
1.5.5 - Waterway structure (Flow regulator)	Number	✓	1					
1.9.2 - Fence (Fence)	Km	✓		3		3		
2 – Environmental Works								
2.1.2 - Vegetation (Native indigenous)	Ha	✓	0.5	112		111		
2.2.2 - Weed control (Woody)	Ha	✓		283		283		
2.2.3 - Weed control (Follow up (AG))	Ha			1270		1269		
2.3.4 - Pest animal control (Terrestrial)	Ha	✓		40,247		40,223		
2.3.5 - Pest animal control (Follow Up (AG))	Ha			41,558		41,558		
3 – Management Services								
3.1.2 - Grazing (Terrestrial)	Ha	✓		108		108		
3.4.1 - Fire (Ecological)	Ha	✓		4		4		
4 – Planning and Regulation								
4.1.7 - Approval and advice (Approval (AG))	Number			3		2		
4.2.1 - Management agreement (Binding non-perpetual)	Number	✓		33		33		
4.2.1 - Management agreement (Binding non-perpetual)	Ha			155		150		
4.3.3 - Assessment (Fauna)	Number	✓		30		30		
4.3.4 - Assessment (Flora)	Number	✓		6		1		
4.3.7 - Assessment (Invasive species)	Number	✓		22		21		
4.3.7 - Assessment (Invasive species)	Ha			625		625		
4.3.9 - Assessment (Social)	Number	✓		52		52		
4.3.10 - Assessment (Soil)	Number	✓		47		328		
4.3.15 - Assessment (Ground Water)	Number	✓	970					
4.3.16 - Assessment (Surface Water)	Number	✓	69					
4.3.17 - Assessment (Plant survival (AG))	Number			14		14		
4.3.17 - Assessment (Plant survival (AG))	Ha			174		174		
4.4.2 - Engagement event (Field day)	Number of events			12		14		
4.4.3 - Engagement event (Presentation)	Number of participants	✓	10					
4.4.4 - Engagement event (Training)	Number of events			1		1		

Output	Unit of Measure	DELWP Standard Output	21/22 Target		22/23 Target		23/24 Target	
			State ¹	AG ²	State ¹	AG ²	State ¹	AG ²
4.4.5 - Engagement event (Workshop)	Number of participants	✓	18					
4.4.5 - Engagement event (Workshop)	Number of events			36		32		
4.4.6 - Engagement event (Meeting)	Number of participants	✓	100					
4.4.6 - Engagement event (Meeting)	Number of events			23		17		
4.5.1 - Partnership (Agencies/corporates)	Number	✓	10					
4.5.2 - Partnership (Community groups)	Number	✓	1					
4.5.3 - Partnership (Mixed)	Number	✓	29					
4.6.1 - Plan (Engagement)	Number	✓	1					
4.6.3 - Plan (Management)	Number	✓	1	18		18		
4.6.5 - Plan (Property)	Number	✓	30					
4.7.2 - Publication (Written)	Number	✓	16	80	1	75		
4.7.4 - Publication (Visual)	Number	✓	5					
4.8.2 - Information management system (Decision support)	Number	✓						
Other								
10.15.1 - Collecting or synthesising baseline data	Number			3		6		
10.17.1 - Identifying potential sites	Number			56		56		
10.18.1 - Maintaining agreements	Number of days			26		26		
10.19.1 - Monitoring	Number of days			61		60		
10.20.1 - Negotiation	Number			50		49		
10.21.1 - On-ground trials or demonstrations	Number			14		13		
10.22.1 - Plant propagation	Number of days			46		44		
10.23.1 - Project planning	Number			80		79		
10.23.1 - Project planning	Number of days			182		197		
10.24.1 - Seed collection	Number of days			39		38		
10.25.1 - Site preparation	Ha			122		122		
Other - Revegetated habitat maintained	Ha			138		138		
Other - Establishing and maintaining breeding programs	Number of days			16.8		13.2		

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

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

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.