



Business

Plan



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CSWMP DPI Team leader forward

Please find following the Community Surface Water Management Program (CSWMP) Business Plan for 2006 – 2007.

The Business plan lays down the challenges for the year ahead and provides the framework for our service delivery. It describes our business commitments and maps the way we intend to accomplish our priorities and commitments. It also explains how we plan to monitor our performance to continue improving the quality of our service.

It is anticipated that through this Business Plan staff will be able to provide our stakeholders, on ground partners, newly recruited staff and local governance agency partners a clearer understanding of how the CSWMP operates and our willingness to achieve our objectives. This plan also highlights the complexity of our program. We hope to demonstrate that through a planned business approach we are committed to ensuring “smarter water use” within our irrigated sub catchment.

The Business plan shows many changes being made such as formal and coordinated Workplanning for staff, focus on outputs when reporting to stakeholders and the capacity to store and use information by the development of databases for the program. The “workplanning” process developed with the team has been described as “innovative” by SIL GB managers. Despite challenges, the CSWMP staff should be acknowledged for their persistence and positive attitude in embracing the concept that initially has increased their workload.

I would like to thank the CSWMP operational staff from the Department of Primary Industries and Goulburn-Murray Water. Together our groups provide a wealth of experience in an enjoyable working environment despite the challenging nature of our work.

Mark Paganini
CSWMP Team Leader
Sustainable Irrigated Landscapes – Goulburn Broken
DPI Tatura
July 2006

1. Introduction

The Community Surface Water Management Program (CSWMP) is part of the Surface Water Management Strategy that is a component of the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP).

The Surface Water Management Strategy will:

- Enable the removal of excess rainfall run-off from irrigated lands
- Provide an outfall for ground water pumps
- Facilitate management and reduction of nutrient inflows
- Create the opportunity to preserve and enhance wetlands and native vegetation.

These results will be achieved by removing excess run off and reducing groundwater recharge in a controlled manner.

The Catchment and Agriculture Services (CAS) of the Department of Primary Industries (DPI) through the Sustainable Irrigated Landscapes Statewide project is responsible for providing technical, executive and administrative support to the stakeholders of the CSWMP. Together we are working to achieve the Surface Water Management Strategy Mission:

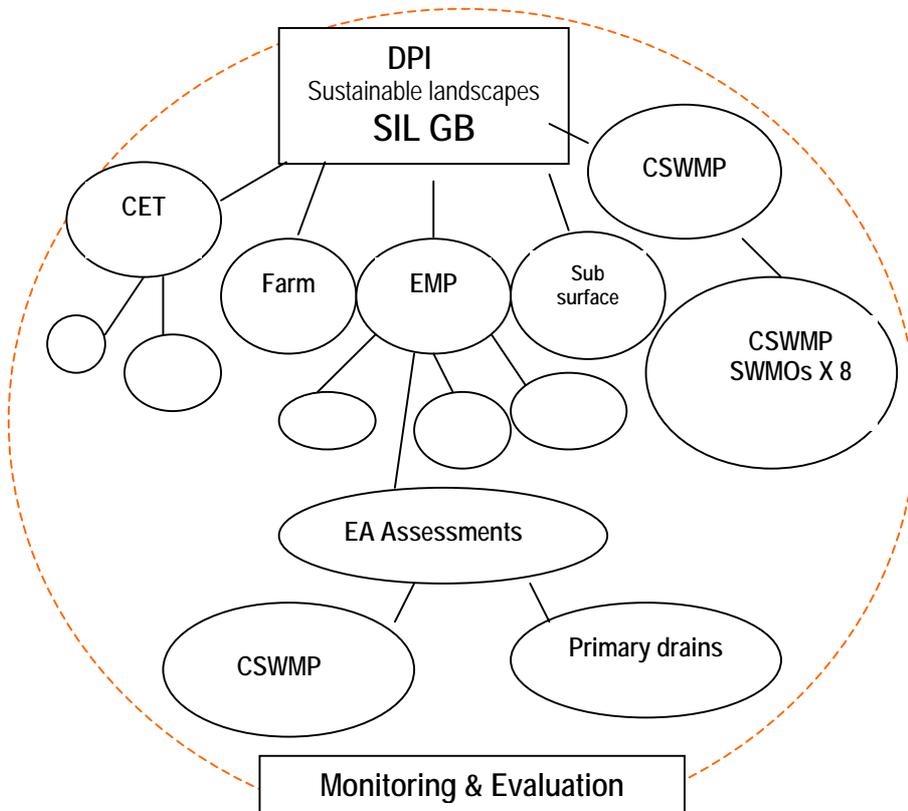
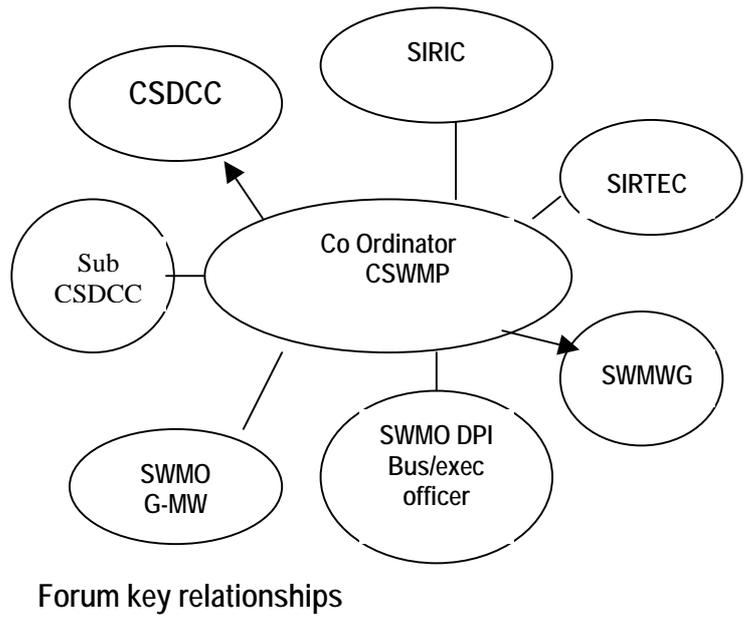
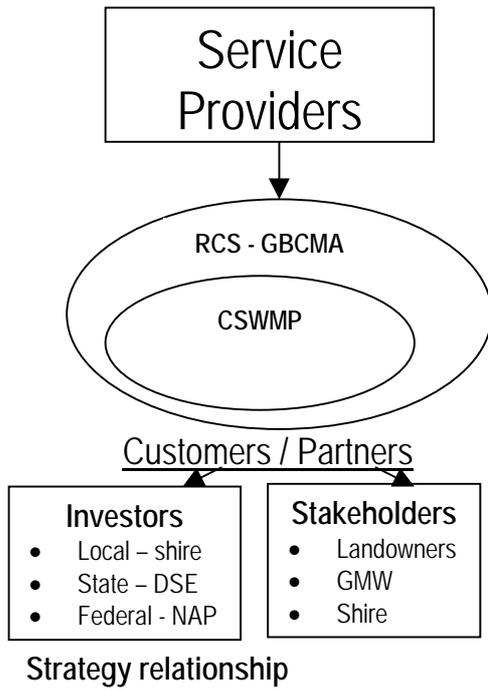
“ By 2020, improve the health of natural resources and reduce the risk to investment in the Shepparton Irrigation Region, by providing an appropriate Surface Water Management Service in the areas where the total benefits, including economic, social and environmental benefits, exceed the cost”.

Within this framework our objective is:

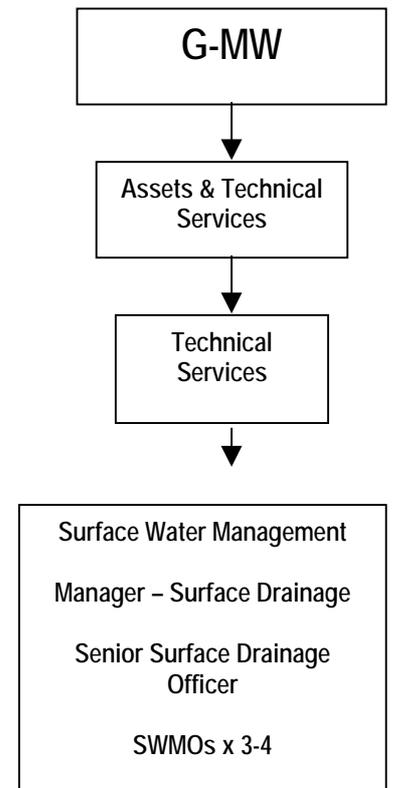
To deliver quality services for all stakeholders

This plan outlines the methods and strategies implemented by CSWMP DPI staff in order to continually achieve this objective.

2. Program structure



DPI SIL GB relationship with teams & programs



G-MW structure

2. Program structure continued

2006 / 2007 DPI team members

Management structure and Portfolios for DPI CSWMP staff 2006/07

CSWMP Team Leader Mark Paganini

Policy Implementation & Development Jen Pagon 2006/07

Staff management:

Team leader directly supervises :
Business Executive Officer
Policy Implementation & Development Officer
Cobram Staff

Policy Implementation & Development Officer manages all other staff ie Echuca and Tatura staff

Rationale: Allows Co-ordinator to focus on strategic, operational / program issues & partnerships to implement the CSWMP strategy

Supervisors for 2006/07	Staff Member
Mark Paganini	Jen Pagon
	Sue Ward
	John Bouchier
Jen Pagon	Em Maher
	Liz Maclean
	Kym Ockerby
	Keith Chalmers
With B.Holmes	Jacki Tomlinson

Responsibilities for forums:

D800	John Bouchier
CSDCC Officer	Team leader and Policy Implementation & Development
SWMWG	Team Leader
SIRTEC	Team Leader & Proxy Policy Implementation & Development Officer (or both attend)
G-MW CC	Team leader
COGS	Team Leader & G-MW SWMO manager
Diggers	John Bouchier and Kym Ockerby
SIL GB Team leaders	Team Leader

Rochester Water Services Committee – Jacki Tomlinson

Portfolios 2006/07

Role / Portfolios	Responsible person in DPI
Business Executive role	Sue Ward
Promotion & Reporting	Sue Ward
Contract & Project Management	John Bouchier
Research & Development	Keith Chalmers
Environmental	Emily Maher
Finance	Mark Paganini
Policy & 5 year Review	Jen Pagon
Partnerships & SIL GB Communication group	Kym Ockerby
Evaluation group SIL GB	Jen Pagon

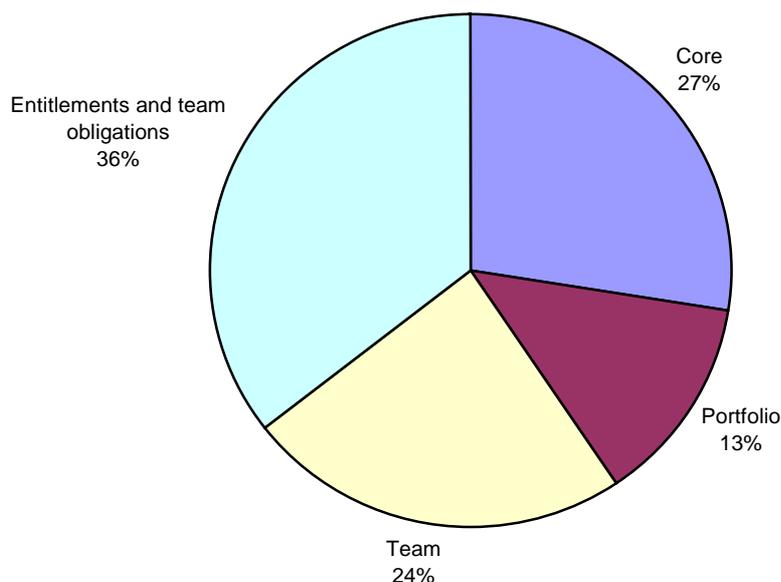
G-MW Team members – Structure and management for 2006 / 2007

Supervisors for 2006/07	Staff Member
Carl Walters – Surface Water management program	Daryl Eaton
Daryl Eaton – Senior Projects Manager	
	Glen Collins
	Chris Guthrie

Role and specialised tasks	Responsible person G-MW
Carl Walters	
Daryl Eaton	
Glen Collins	
Chris Guthrie	Transfers

Information compiled by Emily Maher based on actual data from DPI SWMO's workplans for 2005/06 and

Yearly Program Work Breakdown



May 2006 (next page)

The above pie graph is an example of the DPI CSWMP team workplanning process in place that currently enables the generation of data into the 4 ambient business activities for the CSWMP.

By definition the ambient (main) functions are categorised as:

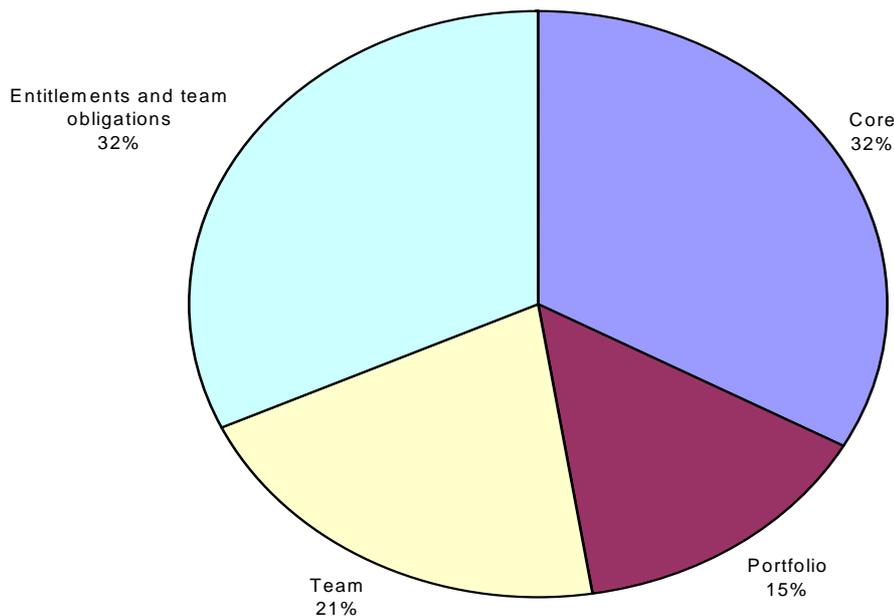
CORE = CSWMSs, Reuse systems, WFPs, Scoping of CSWMS projects

PORTFOLIO = Area of specialist business and development activities – Budget & finance, Environment, Partnership, Research and Development, Transfers, North Central CMA and Contract and Project management.

TEAM = Contact for landowner / SIL - GB staff enquires, Priority work (ie Fires/ locusts), Reading and commenting on team documents/ papers, Supporting CSWMP team, SIL-GB support (ie. Saltwatch), CSDCC, SWMWG, Water Services, Convening DIGGERS meetings, Landowner lists at G-MW

TEAM OBLIGATIONS = Supervision Meetings, Staff Meetings, Training, SIL GB Workshop, Diggers , COG, SIL GB
CSWMP annual trip, Updated work activities into CSWMP monthly report.
ENTITLEMENTS = Sick days, Public holidays and Leave

Monthly Work Breakdown



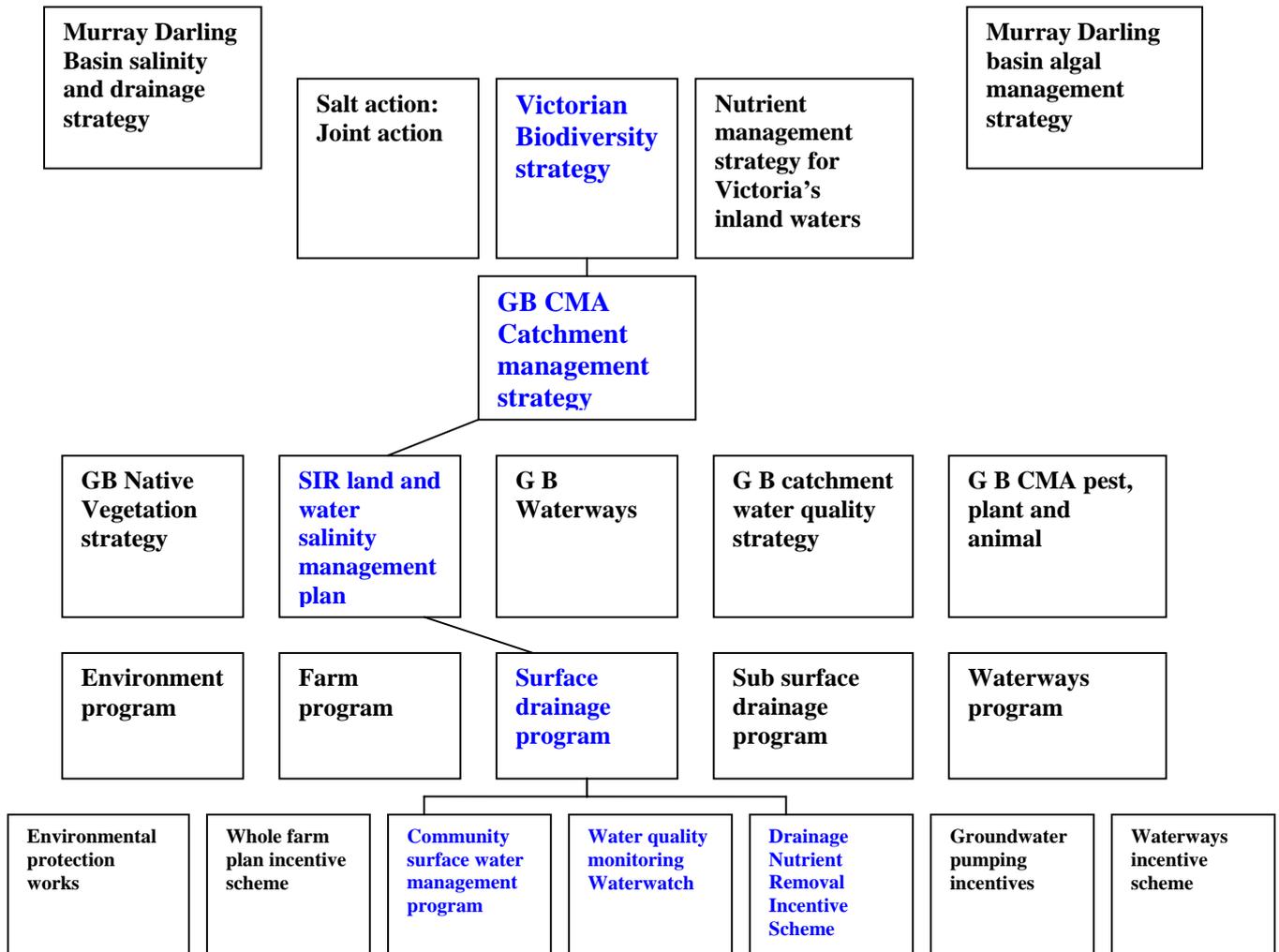
The above pie graph is an example of an individual team members monthly workplan. It represents the amount of time spent in the different activities. Although the designated ideal percentage time can vary from month to month and person to person adjustments can be easily made to ensure alignment to overall program targets and goals.

The primary benefit of the workplanning process from a Program perspective is to increase the accuracy of timely delivery of the planned targets and goals, as communicated to funding bodies and service partners. Secondly the linkages with the individual workplans enhances the ability to achieve alignment of team members to program / organisational / Catchment strategy goals.

From an individual perspective the primary benefit of the workplanning process is the ability to resource and prioritise workloads that are often generated from different sources. Teams members are empowered to make calls on these competing issues while still staying aligned to the program goals and outcomes.

2. Regional Catchment Strategy and Surface Water Management strategy

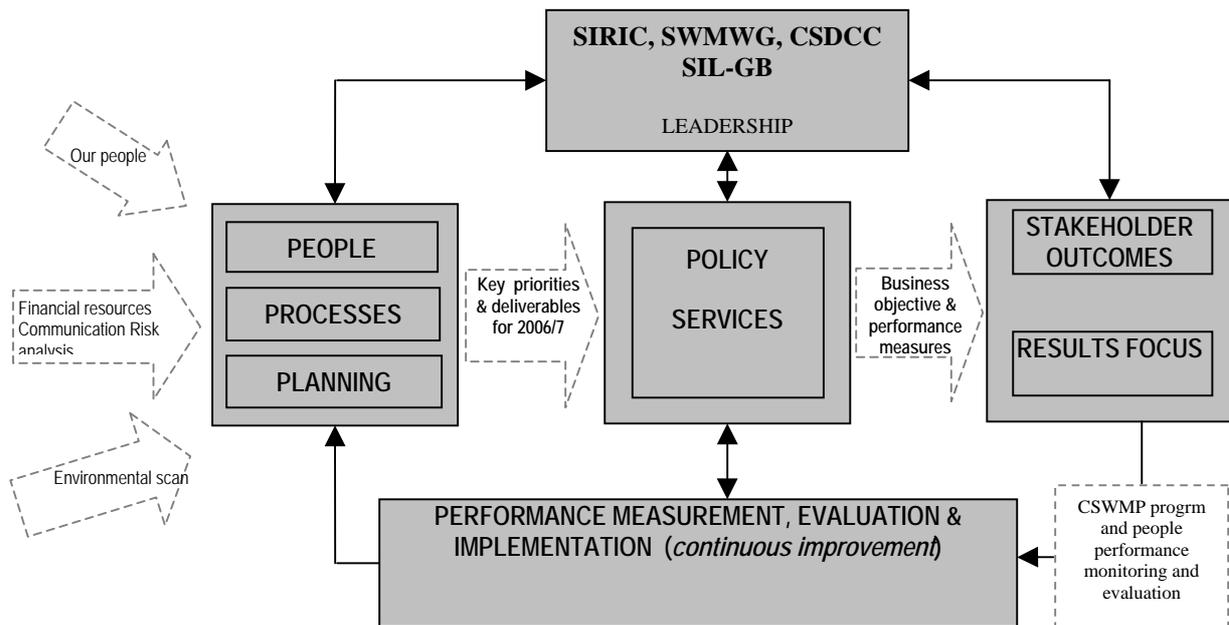
The Surface Water Management Strategy for the Shepparton Irrigation Region is one of the number of strategies, plans and action documents that are components of the GBCMA Catchment Strategy.



3. Business Excellence in the Department – The model

CAS Business Excellence Framework (based on the Australian Quality Council's Australian Business Excellence Framework) is outlined in the CAS Business plan for 2006 / 2007. The framework combines the Department's business elements to illustrate how the internal processes, policy and services we produce combine to provide positive results and outcomes for all stakeholders.

The Business Excellence Framework has strong links to our CSWMP business plan as shown below.



The following table (01) outlines and categorises all the “on the business” activities for the DPI CSWMP. All the business activities are based on the DPI Process improvement guide and encompass the systems approach to developing and managing the business activities for the program.

The adoption of the ABEP as the primary tool in managing our program evolved from the need to shift team performance from a reactive to responsive and onwards to a proactive performance culture. Formal processes and systems now cover the key areas such as program leadership, strategic direction, information and knowledge, people, stakeholders, customers, partners and marketing, quality and innovation, success and sustainability.

The Australian Business Excellence Framework as used for CSWMP Business planning and operations Table: 01

Category & Principles	Activity	Tools that are part of the process and procedures	Implementation status
<p>1. Leadership 1.1 Direction 1.2 Organisational culture 1.3 Leadership 1.4 Environmental & community contribution</p> <p><u>Principles</u> Role model leadership Clear direction Use data effectively Stakeholder value</p>	<p>Organisational leadership – Committed to organisational alignment by use and incorporation of DPI and CAS business and strategic plans as key components of team work planning process. Road shows and corporate visits. SIL GB Theme leadership team.</p> <p>Program / team Leadership – Annual planning workshop that brings together all service partners and stakeholders to develop success indicators and directional alignment. Development & implementation of team leadership projects. Program leadership fostering a culture of proactive learning and encouragement to learn from mistakes – no fear basis for taking on new responsibilities.</p> <p>Individual Leadership – Participation of team members in the development and use of systems for business. Development of areas of expertise of team members for program management (portfolios), specialised teams for operational management of program</p> <p>Leadership in the community - All SWMOs support the CSWM landowner executive group and TLG representatives in their roles of community capacity building.</p> <p>Primary Extension policy, Flexible spurs policy and Irrigation and Drainage Memorandum of Understanding (IDMOU) engaging the environmental and community leadership contribution</p>	<ul style="list-style-type: none"> • Standardised work planning spreadsheets compatible with PPMS program, CAS & DPI plans • Knowledge sharing at Diggers meeting of leadership activities in SIL GB. Agenda items • Meetings with G-MW, GB CMA and SIL GB managers to prepare for CSWMP annual workshop. Mid year review brainstorming new structure and approach. Documentation. • Development, documentation and management of portfolios • Scoping project tools <p>Building skill sets internally & in community</p> <ul style="list-style-type: none"> • Contract & project management • Tender assessment • Negotiation skills • Liaison with other Govt authorities • Chairing meetings • Incorporation requirements 	<ul style="list-style-type: none"> • Fully implemented as all team members use the plans • Future goal to work closer with partners and their own strategic planning processes – move away from just DPI focus – “joined up” • Portfolios assigned but at various levels of management • Scoping project being trialed

Category & Principles	Activity	Tools that are part of the process and procedures	Implementation status
<p>2. Strategy and planning</p> <p>2.1 Understanding the business environment</p> <p>2.2 The planning process</p> <p>2.3 Development and application of resources</p> <p>Principles: Agreed plans Clear direction Improve processes Use data effectively Role model leadership Stakeholders value Continual learning</p>	<p>Organisational planning– Committed to organisational alignment by use and incorporation of DPI and CAS business and strategic plans as key components of team work planning process.</p> <p>Regional / Program / team planning – Strategic alignment of the Community and Primary drainage programs. Program planning alignment to Nolan Review audit and Regional Catchment Strategy. Shepparton Irrigation Region RCS 5 year review steering committee is formed and actively planning for next review. SIL GB annual planning workshop involving all teams.</p> <p>DPI Mid year and annual planning workshops are conducted - Common goals are determined, priorities set for operational resources and shared understanding attained for all stakeholders and team members for the CSWMP. Move to greater collaborative approaches to planning to gain better understanding of business environment.</p> <p>Individual planning – Workplans are used to assist with program and organisational planning. The WPs are a team innovation that enables the accurate recording of goals and tasks at individual level. This empowers team members to make judgements and priority calls on the range of program activities that are generated from various different sources. The plans are also designed to show breakdowns of activity types and time frames to assist with monthly supervisor meetings and program resource planning(monthly & annual).</p>	<ul style="list-style-type: none"> • Documentation of all planning and meeting outcomes and processes on shared drive for DPI CSWMP • Primary & Community shared budget information • Standardised work planning spreadsheets integrated with PPMS (performance plans) program, CAS & DPI plans • Workplan filters and pie graphs to view program concentration of activities around core, team, portfolios entitlements and team obligations. • Standardised spreadsheet that relates the strategic goals, policy, guidelines to the team workplanning spreadsheet. • Policy and guideline templates and tracking sheet processes • ADRI – the supporting CIP process 	<ul style="list-style-type: none"> • Would like to expand to include G-MW business strategic plans • Fully implemented as all team members use the plans • Expand to G-MW workplans that can help improve integration of both DPI & G-MW capabilities and resources • Upgrades and CIP of WPs • Policy templates being trialed

Category & Principles	Activity	Tools that are part of the process and procedures	Implementation status
<p>3 Knowledge and Information</p> <p>3.1 Collection & interpretation of data and information</p> <p>3.2 Integration and use of knowledge in decision making</p> <p>3.3 Creation and management of knowledge</p> <p>Principles</p> <p>Improve processes Involve people Use data effectively Role model leadership Understand variation</p>	<ul style="list-style-type: none"> • Centralised and structured information systems that reflect the functional activities of the program. • Use of databases to make information accessible to all members of the program. • Documentation of all information management processes to agreed standards • Control of all documents produced. • Use of intra and inter nets for guideline and manual control and distribution • Monitoring and maintenance of all information systems • Use of knowledge in decision making as in program resources and actual time available to respond. Workplans data, customer log, CSWMP database, • Standardisation of operational CSWMS files • Standardisation of forum administration management. • Management of policy and operational devt of guidelines, policies and procedures • Standardisation and integration of processes to enhance business continuity. • Organisational alignment and input into information and knowledge management. • Partner & stakeholder knowledge sharing 	<ul style="list-style-type: none"> • Recfind and backup excel spreadsheets • Functional analysis matrix for program • Regular audits of info systems • Diggers meetings knowledge sharing • Systems newsletters/updates • Business & exec support role documentation for business continuity. • PDFs online versions of documents • Communities of interest – RMIG • Organisational reviews of info systems • DPI Information & Knowledge strategic plan • Partner and stakeholder such as forums of COG, SWMWG, CSDCC, SIRTEC, D800, GMWCC, Water services committees 	<ul style="list-style-type: none"> • All hardcopy files on recfind • To get all multimedia and maps on recfind • CSWMP DB has had overhaul but yet to be successfully access due to line problems off Tatura site. • Creation of executive support role. planning to standardise and value add to processes and support for management of knowledge

Category & Principles	Activity	Tools that are part of the process and procedures	Implementation status
<p>4. People</p> <p>4.1 Involvement & commitment</p> <p>4.2 Effectiveness & development</p> <p>4.3 Health safety & well being</p> <p>Principles Involve people Continual learning Community impact</p>	<ul style="list-style-type: none"> • Involvement and commitment to program goals by direct involvement in workplanning and program strategic and operational planning processes. • Training available to all team members - informal, on the job, formal • Job sharing of tasks and portfolios – skill building • Secondment to special Departmental projects • Work life balance culture– systems that support ability for business continuity as people need support in balancing whole of life priorities. • Role modelling and mentoring encouraged for all people • Devt of portfolios to add interest, enthusiasm, resourcefulness and participation in roles for team. • Values and behaviour – developed, formalised and documented • Higher duties opportunities • Creation of Business Executive Officer position • Creation of Policy Implementation Officer position – science B • Annual trip, Program dinner and Christmas functions • PPMS assessments – mid term reviews • Leave without pay opportunities • Operational leadership - opportunities 	<ul style="list-style-type: none"> • FLM – Frontline management diploma • Short courses • Workplace assessor training • Business diploma (info mangt) • Induction manuals and training • Locusts • Centre management • ABEF • Sharing of workplans for information and knowledge sharing purposes • 4 wheel driving courses • Skills assessment • Counselling 	<ul style="list-style-type: none"> • Fully implemented

Category & Principles	Activity	Tools that are part of the process and procedures	Implementation status
<p>5 Customer and market focus</p> <p>5.1 Knowledge of customers and markets</p> <p>5.2 Customer relationship management</p> <p>5.3 Customer perception of value</p> <p>Principles</p> <p>Improve process</p> <p>Customer focus</p> <p>Use data effectively</p> <p>Community impact</p> <p>Stakeholders value</p> <p>Role model leadership</p>	<ul style="list-style-type: none"> • Proactive management and tracking of property movements via legal firms in SIR • Negotiations between DSE (funding body), CMA and DPI to align environmental assessment with DSE Native Vegetation Removal Framework • Portfolio specialty that manages partnerships and stakeholders • Management of SIR forums and operational groups to enhance effectiveness and value adding service for partners, customers and stakeholders • Customer Inquiry Process that is not specific to drain project management • RCS SIR 5 year review – will examine stakeholder and customer/landowner perception of value. • COG forum – discussion and documentation of operational issues effecting customers and stakeholders • SIL GB annual planning workshop – themes of customer, stakeholders and partner relationships • Reporting process • Promotion of program and team achievements/awards • Irrigation futures workshop • Hosting tour groups 	<ul style="list-style-type: none"> • Solicitors letters process • Municipalities links through Portfolio • Aboriginal Affairs Victoria regarding the establishment of agreement service process • Standardised forum process and procedures for administration • Customer log spreadsheet • Brainstorming and workshop activities • Documentation and collation of customer information on J drive • SIL GB Stories, brochures, media, opening ceremonies • Reporting templates 	<ul style="list-style-type: none"> • All implemented but at different levels of review.

Category & Principles	Activity	Tools that are part of the process and procedures	Implementation status
<p>6. Innovation quality & improvement</p> <p>6.1 Innovation process</p> <p>6.2 Supplier & partner processes</p> <p>6.3 Management and improvement processes</p> <p>6.4 Quality of products & services</p> <p>Principles</p> <p>Continual learning</p> <p>Systems thinking</p> <p>Understand variation</p> <p>Improve processes</p> <p>Involve people & use data</p>	<ul style="list-style-type: none"> • System management of all business activities of CSWMP via Business Exec role • PDSA 9 step improvement process / new DPI Continuous improvement processes • Use of Australian standards where possible for all new or reviewed systems • Use of departmental guidelines for all new or reviewed business systems • Use of CAS guidelines and templates for new or reviewed business systems • In a quality and improvement driven team innovation is fostered as the dominating culture • Team trust to experiment with structures, tasks, technology to explore improvement opportunities. • Program innovation of considering the use of Market Based Instruments using phosphorus. A new concept for SWM WG the reference group, which was involved in developing the concept to see if it could be applied. Concept was not validated by stakeholders so it was dismissed as an option. 	<ul style="list-style-type: none"> • Complete documentation of all systems and processes for team knowledge sharing • Quality Assurance tools numerous to list – matrixes, check sheets, flow charts, imagineering, purpose & vision statements, surveys, gantt charts, risk analysis templates, • Excel spreadsheet functions • Access databases • GIS 	<ul style="list-style-type: none"> • All implemented but at different levels of review.

Category & Principles	Activity	Tools that are part of the process and procedures	Implementation status
<p>7. Success & sustainability 7.1 Indicators of success 7.2 Indicators of sustainability</p> <p><u>Principles</u> Clear direction Agreed plans Use data effectively Stakeholder value</p>	<ul style="list-style-type: none"> • Use of ADRI to clearly define with each system and expectations of acceptable variability of results.(in approach plan for results – how to measure) • Regular monitoring and use of checklists to assess success indicators • Standardisation of all systems as implemented • Clear direction and a focus on the achievement of goals through workplanning process that relates back to organisational and program goals • Tabulating results and assigning acceptable variation as part of team agreement and buy in when developing and implementing new business systems. • Development of annual business plan that captures and communicates the results of planning and operational key objectives for short and mid term time frames. • Succession planning • Business continuity – management and use of knowledge 	<ul style="list-style-type: none"> • Documentation and communication of all planning, implementing, results and improvements of business systems. • Documentation of planning meetings to capture success indicators as articulated. • Checklists for designers • Checklists for environmental staff • Fencing guidelines for all CSWMS incentive schemes • G-MW design guidelines • Final reports for constructed systems • Transfer of management manual • New Survey & Design contract (legally sound) • Audit of SWMP strategy 2002 • Audit of Nolan Review recommendations. • Newsletters, emails, J drive, % graphs, audits, one on one follow up, meetings. • Documentation and communication of business plan that includes spreadsheet that picks up risks and key success indicators of key objectives 	<ul style="list-style-type: none"> • ongoing

4. Planning for 2006 – 2007

The DPI CSWMP team conducted a planning session on the 16th May to set priorities, review outputs and discuss issues such as performance indicators and resource allocation.

This is the annual planning workshop for the DPI CSWMP staff. This workshop serves a number of purposes, but primarily it provides the opportunity for team members to contribute to the program planning process through a structured and open type forum. Contributions from these forums are included in our next planning round. The participants in the planning workshop has been extended to G-MW and EMP DPI staff for this and future workshops. Input and endorsement is also formally sought from SWM WG.

CSWMP activities are planned in advance allowing for flexibility, due to the dynamic external operating environment that can lead to unforeseen factors requiring immediate responses on occasions.

Each month all DPI – CSWMP staff meet with their supervisors to monitor progress against outputs in their work plans and to deal with general management matters.

In line with the Department's People and Culture principles all DPI CSWMP officers complete their performance agreement each July and are subject to a mid year review. Mid year reviews are scheduled throughout each planning year with December 8th set aside for this to occur in 2006. Current planning outcomes will be reviewed and new targets set if required.

5. Key priorities and tasks for CSWMP

Key Priorities	Key tasks
Delivering quality services	<ul style="list-style-type: none"> Developing and implementing CSWMS projects Extension of BMPs on farm and sub catchment through WFP & reuse system grant processes
Providing a continually improving service and business system for our stakeholders	<ul style="list-style-type: none"> Obtaining stakeholder feedback and acting on critical issues raised through SWM WG, CSWMS groups, CSDCC etc
Providing an effective policy and guideline framework for CSWMP	<ul style="list-style-type: none"> Implementing recommendations of the Surface Water Management Strategy Review (2000) and the "Nolan" Review 2002[*]. Seeking input and endorsement from SWM WG and CSDCC on policy and guidelines issues

	<ul style="list-style-type: none"> • Ensuring policy / guideline issues have had Diggers then COG input to develop implications and communication strategy. Following input to be sought from SWMWG prior to presentation to CSDCC.
Meeting our internal and external accountability requirements	<ul style="list-style-type: none"> • Maintaining and improving our accounting controls and procedures • Developing and monitoring internal budgets • Providing output updates to required funding organisations
Supporting our staff to ensure they have the appropriate skills, information and knowledge	<ul style="list-style-type: none"> • Ensuring that staff participate in key learning and development priorities identified by staff and management • Implementing succession planning • Knowledge sharing projects • Visiting other areas with focus on water use projects • Utilising J drive (centralised information) as a major internal information source • Team commitment to supporting systems as developed and implemented by Business Executive Officer. • Encouraging staff to develop skills in core and portfolio work • Continued development and implementation of CSWMP database with support processes to keep updated and accurate • Continued development and implementation of Policy management ensuring accurate tracking and documentation processes.

* Nolan review is the independent review of the environmental aspects for Northern Victoria's Surface Drainage Programs in irrigated areas. Compiled by consultants Nolan – ITU Pty Ltd 2001.

8. Achieving our objective - overview

The table below summarises the key activities that the CSWMP will undertake in 2006 / 07

Community Surface Water Management Program 2006 / 2007

CSWMP	DPI	EMP	G-MW	SWMO	Portfolio	Key performance measure/ indicator	Risk description	Risk Control
1. Core tasks								
Mos 8/25P	✓			Emily Maher	NA	1. Progression to the commencement of construction of CSWMS this financial year.	<ol style="list-style-type: none"> 1. Obtaining G-MW LO list asap to avoid delays at the start of the project 2. Inability to resolve the lack of agreement of LOs on the current design that will prevent construction going ahead this financial year 3. Once costs are determined for the construction of the CSWMS they will be too high to get LO agreement to commence. 	<ol style="list-style-type: none"> 1. List of requests to G-MW are being prioritised each month to expedite access to lists. 2. G-MW has agreed to allow two SWMOs train to access the LO information database to speed up the acquiring and updating of this information. 3. SWMO is negotiating with COGS aspects of the roadside drainage to resolve design disagreements
Muckatah 4P	✓		✓	John Bouchier	NA	1. Completion of construction of CSWMS this financial year	1. All notice 1s & 2s are signed but delays completing the legal requirements can result in changes in LOs and changes in agreements can result slowing down the progress towards construction	<ol style="list-style-type: none"> 1. Liaising closely with G-MW to ensure prompt progress of legal issues 2. Project to be completed in short time frame reducing the potential of LOs property ownership changes. 3. Initial planning process and survey and design to eliminate potential miscalculations of estimates.

CSWMP	DPI	EMP	G-MW	SWMO	Portfolio	Key performance measure & indicator	Risk description	Risk Control
Muckatah 2/8P	✓		✓	John Bouchier		<ol style="list-style-type: none"> 1. Completion of the Muckatah arterial drain to allow outfall of CSWMS 2. Required sign up of petitions by LOs to G-MW to go to construction 3. Commencement of construction this financial year 	<ol style="list-style-type: none"> 1. CSWMS will only go ahead once the arterial drain is completed. 2. Any delays with the legal paperwork could impede the progress of moving towards construction 3. 	<ol style="list-style-type: none"> 1. CSWMP will stay informed of the arterial drain construction progress through involvement with the D800 forum
Mos 27P	✓	✓	✓	Emily Maher	NA	<ol style="list-style-type: none"> 1. LOs to commit to moving towards construction of CSWMS by completing a feasibility study this financial year. Outcome will determine if moving to construction next year 	<ol style="list-style-type: none"> 1. Difficulty determining who is in the catchment will impede forward movement 2. Gaining LO agreement 3. LO s unable to afford costs of construction 	<ol style="list-style-type: none"> 1. List of requests to G-MW are being prioritised each month to expedite access to lists. 2. G-MW has agreed to allow two SWMOs train to access the LO information database to speed up the acquiring and updating of this information. 3. SWMO aware of past issues that have prevented the forward movement of this system to avoid re-hashing of irrelevant issues
Shepparton 3B/11P	✓	✓	✓	John Bouchier	NA	<ol style="list-style-type: none"> 1. Practical completion of the CSWMS this financial year is signed off 2. Implementation of environmental works on the CSWMS are completed this financial year 3. Final report and all administrative tasks completed with the final stages of construction of the CSWMS this financial year. 	<ol style="list-style-type: none"> 1. Weather remaining dry will delay the initial planned plantings by LOs. 	NA

CSWMP	DPI	EMP	G-MW	SWMO	Portfolio	Key performance measure & indicator	Risk description	Risk Control
Rodney 4/6P	✓			Kym Ockerby	NA	1. Completion of access agreements to Landowner titles as part of finalising paperwork for the constructed CSWMS.	NA	NA
Mosquito 1/36P	✓		✓	Kym Ockerby	NA	1. Completion and sign off of the Survey and design of the Northern, Eastern, Central and Western spurs 2. Completion of all processes and generation of report.	1. Approval of additional funds for the completion of survey and design required to complete design stage.	1. Timely request of funds to SWMWG and SIRIC to close off the processes.
Murray Valley scoping 3/7/3 Murray Valley CSWMS	✓		✓	Kym Ockerby Emily Maher	NA	1. Identify Sub catchments and LOs in the Murray Valley region interested in building CSWMSs by the end of this financial year. Report will be presented to SWMWG 2. As part of the scoping - information such as plans, communication strategies, resources identification and LO interest will be documented and should there be interest the initiation of Survey and design will be commenced this financial year	1. Difficulty obtaining LO lists and information from G-MW will slow down the progress of contacting relevant people. 2. Reports will be delayed and not produced covering all implications and issues of drainage concerning LOs in the catchments. 3. Opportunities to implement CSWMS in the region may not be comprehensively explored without all relevant information forthcoming.	1. List of requests to G-MW are being prioritised each month to expedite access to lists. 3. G-MW has agreed to allow two SWMOs train to access the LO information database to speed up the acquiring and updating of this information.

CSWMP	DPI	EMP	G-MW	SWMO	Portfolio	Key performance measure & indicator	Risk description	Risk Control
Completion of Muckatah scoping Muckatah 8 systems	✓		✓	Jacki Tomlinson Keith Chalmers		<ol style="list-style-type: none"> 1. Identify sub catchments in the Muckatah area where there is community interest to commence Survey and design stage of CSWMS this financial year 2. Once identified will allocate resources to commence Survey and design of subcatchment where sufficient LO support is identified this financial year 3. Produce a report of findings of the scoping project this financial year 	<ol style="list-style-type: none"> 1. Obtaining current and accurate LO lists from G-MW to commence the process in a timely manner 2. Time consuming commencing the project as difficult getting the relevant information together 3. If there is little or no LO support to go ahead with planning for the implementation of a CSWMS then project will not go ahead. 4. Document causes and reasons if LO support is not forthcoming . 	<ol style="list-style-type: none"> 5. List of requests to G-MW are being prioritised each month to expedite access to lists. 6. G-MW has agreed to allow two SWMOs train to access the LO information database to speed up the acquiring and updating of this information. 7. Make one on one contact with LOs to ensure best possible uptake of CSWMS
<u>Transfers</u> Ardmona 1 BP Ardmona 1 CP Ardmona 7 P Ardmona 7/11P Mosquito 23 P Toolamba 1 P Mosquito 26 P	✓		✓	Liz McLean		<ol style="list-style-type: none"> 1. All transfer CSWMS will be transferred this financial year from shire/LO ownership to G-MW. With the exception of Mosquito 23P and Toolamba 1P 2. Mosquito 23 P and Toolamba 1 P will work towards getting LO groups committed to an agreement to transfer the drain. 	<ol style="list-style-type: none"> 1. Progress on getting the drains transferred is impeded by the costs to the land owners in bringing the drains up to the current maintenance standards. LO are reluctant to commit to spending the money at this stage. 2. The actual Transfer costs deter landowner enthusiasm - \$4000/K 3. Delays in getting information from G-MW have impeded the forward progress. 	<ol style="list-style-type: none"> 1. Review progress at mid term review and explore options of speeding up the progress particularly on the groups that have demonstrated commitment to transfer drains at this stage. 2. Use of transfer manual to move quickly through the steps and train other team members in the processes should it be decided to intensify personnel input to speed up the transfers of the willing groups.
1.1 DNRIS	✓			All		<ol style="list-style-type: none"> 1. Community promotion of adopting, building and improving water storage facilities. Increase the number of applications with a measure of at least 4 highflow storages this financial year. 2. Processing grants and administering government Funds 3. Reporting to SWMWG and SIRIC 	<ol style="list-style-type: none"> 1. External influence of drought and LO reluctance to spend money in current environment. 2. Availability of funds / grants 	<ol style="list-style-type: none"> 1. Promotion of water savings and efficiencies to community and funding bodies

CSWMP	DPI	EMP	G-MW	SWMO	Portfolio	Key performance measure & indicator	Risk description	Risk Control
1.3 WFP grants	✓			All		<ol style="list-style-type: none"> Holistic Sub catchment management of improving farm practices and efficiencies Processing of grants and administering funds Reporting to SWMWG and SIRIC activities and expenditure of WFP uptake 	<ol style="list-style-type: none"> External influence of drought and LO reluctance to spend money in current environment. 	<ol style="list-style-type: none"> Promotion of water savings and efficiencies to community and funding bodies
1.4 Re use grants	✓			All		<ol style="list-style-type: none"> Holistic Sub catchment management of improving farm practices and efficiencies Processing of grants and administering funds Reporting to SWMWG and SIRIC activities and expenditure of WFP uptake 	<ol style="list-style-type: none"> External influence of drought and LO reluctance to spend money in current environment. 	<ol style="list-style-type: none"> Promotion of water savings and efficiencies to community and funding bodies
Old Deakin 5P			✓	?		Systems yet to be allocated for this financial year.	NA	NA
Mos 22P			✓	?		Systems yet to be allocated for this financial year.	NA	NA
Rodney 5P	✓	✓		?		Systems yet to be allocated for this financial year.	NA	NA
Muckatah 17/18P	✓	✓	✓	?		Systems yet to be allocated for this financial year.	NA	NA

2. Program tasks	DPI	EMP	G-MW	SWMO	Portfolio	Key performance measure & indicator	Risk description	Risk Control
SWMP Review	✓	✓	✓	Jenny Pagon Carl Walters	Policy	<ol style="list-style-type: none"> 1. Taking lead role for DPI CSWMP team 2. Liaise with key stakeholders and consultants to ensure expected timeframes for the review are met. 3. Co ordinate the steering committee 4. Review to be complete this financial year 5. Produce a strategy review document, A brief "stand alone" executive summary and a promotional flyer 	<ol style="list-style-type: none"> 1. Delays with the consultant working to expected timeframes 	<ol style="list-style-type: none"> 1. Clear communication to stakeholders and consultants of timeframes expected. 2. Monitor progress
Primary extension case studies	✓		✓	Jenny Pagon	Policy	<ol style="list-style-type: none"> 1. Compile case studies 2. Develop criteria to prioritise potential CSWMS 3. Develop and implement guidelines/policy 	<ol style="list-style-type: none"> 1. Dependent of obtaining information from G-MW 2. List on DPI CSWMP priority of tasks list as a high priority to ensure research can go ahead without delays. Will compete with other high priority tasks for the CSWMP 	<ol style="list-style-type: none"> 1. This is a program high priority 2. DPI SWMOs have access to G-MW database
Activity statement use for final designs in place of full title search	✓		✓	Jenny Pagon	Policy	<ol style="list-style-type: none"> 1. Source history and existing background information 2. Create implications paper with implementation and communication strategies 3. Obtain forum endorsement 4. Document and implement policy 	<ol style="list-style-type: none"> 1. Activity statement use may not be permitted by G-MW for final designs 	NA
Survey and design contract changes	✓		✓	Jenny Pagon	Policy	<ol style="list-style-type: none"> 1. Source history and existing background information 2. Create implications paper with implementation and communication strategies 3. Obtain forum endorsement 4. Update the contract for use by SWMOs for new SWM systems 	<ol style="list-style-type: none"> 1. Inclusion of sunset clause may effect outcomes of changes being proposed 	<ol style="list-style-type: none"> 1. Identify what changes may happen as a result 2.

2. Program tasks	DPI	EMP	G-MW	SWMO	Portfolio	Key performance measure & indicator	Risk description	Risk Control
Reveg along SWMS guidelines	✓	✓		Jenny Pagon	Policy	<ol style="list-style-type: none"> Obtain forum endorsement Document and implement policy 	NA	NA
Update general guidelines	✓			Jenny Pagon	Policy	<ol style="list-style-type: none"> Update existing guidelines Obtain CSDCC endorsement Develop Communication Strategy Implement process to keep guidelines current and accessible 	NA	NA
Implications of sandy soils on design guidelines	✓			Jenny Pagon	Policy	<ol style="list-style-type: none"> Source history and existing background information Create implications paper with implementation and communication strategies Obtain forum endorsement Document and implement guidelines 	<ol style="list-style-type: none"> This task has a low priority in the CSWMP goals this financial year and may be relegated till next planning period 	<ol style="list-style-type: none"> Will review at the mid term planning session for DPI CSWMP
Budget and financial management for 2006 /07	✓		✓	Mark Paganini	Finance	<ol style="list-style-type: none"> Prepare budget information at the commencement of the financial year for SWMWG & SIRIC Prepare financial reporting Set up processes for team input in supplying and collating information as it is required. Meet required deadlines for Program financial reporting Integrate the Primary and Community program budgets 	<ol style="list-style-type: none"> Budgets to be ready for stakeholders on time Data used is accurate for forecasting expenditure SWMOs provide timely data for CSWMS in the financial year so that collation can happen in timeframes that suit report recipients Budget information is set out in a way that it is needed at SWMWG and SIRIC level 	<ol style="list-style-type: none"> All financial reporting to be supported by tools and processes to ensure that data is accurate, received in a timely manner and set out to recipient requirements. BEO to develop processes and tools Program Coordinator to Train other CSWMP staff member in the role of the Financial portfolio

2. Program tasks	DPI	EMP	G-MW	SWMO	Portfolio	Key performance measure & indicator	Risk description	Risk Control
Payment to designers	✓			Mark Paganini	Finance	1. Contract obligations are met by Irrigation designers	1. Payment to the designers can be delayed impacting on the progress of the Survey and Design phase.	1. Process to be streamlined to prevent the delays
Batter stabilisation	✓		✓	Emily Maher	Policy	1. A decision is to be made on the use of batters stabilisation on CSWMS this financial year. 2. A guideline will be produced this financial year after appropriate Forum endorsement highlighting all the issues, implications and rationale behind the decision.	1. Difficulty sourcing information from G-MW and getting clarity of some of the definitions so as to write a comprehensive paper and policy. 2. Additional costs of using batters on CSWMS will increase costs for construction and may increase LO reluctance to commit for construction	1. Liaising closely with G-MW SWMOs to ensure clarity of terms. 2. Communicate the importance of the function of Batters to LO groups early in negotiations and planning of CSWMS implementation
Devt of Environmental Database	✓	✓		Emily Maher	Environ	1. Use of updated and current data of environmental activities for CSWMS this financial year	1. Data base unable to be accessed by all team members off the Tatura DPI site 2. Data entry rules eliminate inconsistent and missing data being captured	1. BEO to research and negotiate with DPI IT better outcomes/web based tools to manage the info sharing requirements before mid term of year 2. Data entry processes to be consistent with all CSWMP Data base maintenance.
Completion of Priority Ranking guidelines for CSWMSs	✓			Keith Chalmers	Research and Devt	1. Amend existing paper for the COG forum 2. Once operational consultation completed prepare paper for SWMWG/CC/IC endorsement 3. Incorporate endorsed paper in the SIR Policy document this financial year.	1. SWMWG and SIRIC may not believe that any criteria is needed to rank the systems 2. History of a lack of agreement will prolong the creation of the guidelines	1. Complete thorough background information and fully explore the implications so that clear recommendations will facilitate an easier path to the development and implementation of the guidelines

2. Program tasks	DPI	EMP	G-MW	SWMO accountable	Portfolio	Key performance measure & indicator	Risk description	Risk Control
Investigate benefits of drainage and produce extension material supporting benefits	✓			Keith Chalmers	Research and Devt	<ol style="list-style-type: none"> 1. Plan and review existing knowledge 2. Present paper to forums to consult operational staff for input and professional peer review 3. Complete report outlining relevant data this financial year 	<ol style="list-style-type: none"> 1. Sourcing the relevant existing data 2. This task has a low ranking so may be deferred to a later time 	<ol style="list-style-type: none"> 1. Documenting information on background in the J drive for future reference 2. Task is recorded in SWMO workplan and will not be lost should it be deferred and an activity for completion this financial year.
Farm Dams	✓			Keith Chalmers	Research and Devt	<ol style="list-style-type: none"> 1. Implications reviewed a draft paper and report and final report produced this financial year. 	<ol style="list-style-type: none"> 1. May not be considered relevant to the program this year and may be re-prioritised. 	<ol style="list-style-type: none"> 1. Documentation of progress and captured in workplan so not completely lost.
Cultural heritage	✓			Kym Ockerby	Partnership	<ol style="list-style-type: none"> 1. Negotiate a shared understanding of service provision expectations between providers AAV and CSWMP 2. Document the agreed service provided to the CSWMP by AAV 3. Conduct information day allowing the education of SWMOs on the issues and responsibilities of AAV cultural heritage in relation to the CSWMS projects. 	<ol style="list-style-type: none"> 1. Many meetings have been scheduled and conducted with little forward progress on obtaining a clear cut understanding of service provided to CSWMP 2. Key stakeholders from AAV not seeing this as a high priority to resolve 3. AAV may not have a clear understanding of the CSWMP requirements or expectations 	<ol style="list-style-type: none"> 1. CSWMP develop the portfolio of partnerships management and assigned a high priority on resolving the long protracted challenge to finding a solution. 2. CMA GB Ken Sampson has highlighted the need at the CSWMP annual planning day to resolve issues on reaching an agreed service expectation and process. 3. Resolution is of highest priority this financial year and will be reached before the December Mid term planning workshop.
11 outstanding items on task list for 2006/07						Will be listed once progress on high priority items is reviewed at the CSWMP Mid term review workshop in December 2006	NA	NA

7. Operating environment

The CSWMP operating environment provides an insight into the factors that influence the way that we conduct our business.

7.1 Stakeholders

CSWMP is strongly committed to providing quality service to all stakeholders by encouraging feedback to help us assess how well we are meeting our outputs.

The main stakeholders include:

- Catchment Management Authority – Goulburn Broken Catchment
- SIRIC
- SWMWG
- G-MW
- Local Government
- DPI / DSE
- CSWMS beneficiaries – landowners, industry organisations, regional communities.
- Aboriginal Affairs Victoria
- Designers

We are committed to acting in a way that is:

- Prompt
- Accurate
- Professional
- Open
- Objective
- Unbiased
- Respectful
- Sensitive to landowner needs
- Fair
- Accountable
- Accessible
- Processes based on sound business practice.

7.2 Internal environment

Developing and maintaining effective relationships with stakeholders is imperative to our program and influences the management of our internal environment.

Several reviews and consequential processes have been incorporated into our Program over recent times to assist in the implementation of the SWMS. Some of these reviews include:

- Surface Water Management Strategy Review September 2002
- Nolan review 2001
- Environmental Assessment Review 2004

In 2006 / 2007 the CSWMP will be finalising case studies on the "Extension of Primary drains" and further rolling out through on ground trialing of the "Flexibility on spurs" policies, these should accelerate construction and adoption of surface water management in several sub catchments. The CSWMP DPI staff are committed to planning, monitoring and evaluating our outputs for the CSWMP. This will be achieved through the structure of the workplanning. Through the introduction of our CSWMP database and policy tracking processes the CSWMP information systems will improve vastly, this will in turn help with the program monitoring and reporting.

Our training and recruitment program has resulted in highly competent and professional staff with the skills to meet the challenges before us. Our commitment to staff is reflected in our commitment to address important issues such as learning and development, succession, skills and knowledge, recognition, recruitment and skill retention.

Further refinement will be required to look at appropriate times for the recruiting of staff with essential skills, that have been identified to fulfil skill gaps to further progress the CSWMP.

7.3 External Environment

Domestic and international markets, trade policy changes, economic changes, environmental changes and industry changes all have an impact on our stakeholders. These factors can represent both threats and opportunities.

Landowners or local government whose primary business is focussed on the domestic market may experience cash flow problems during general economic downturn.

At a global level low commodity prices, economic downturn, trade barriers and other factors may reduce the liquidity of agricultural exports. This will have the greatest impact where there are CSWMSs proposed in horticultural areas in the Shepparton Irrigation Region.

Issues that will impact on the SWM strategy include:

- Low rainfall – in May 2004 more than 200 regional and rural towns and cities were on water restrictions. Whilst 2005 was a better season the long term effects of the drought are still being experienced by rural communities.
- Climate change – predicted to create more hot and dry days. Annual temperatures in the Murray Darling Basin are projected to increase by up to two degrees by 2030 and six degrees by 2070. There may also be an increase in seasonal storm activities that will effect management of water in rainfall events caused by intermittent storms
- Growing demand for water and the opening up of the water market also highlights further threats and opportunities
- Sick waterways – one third of our rivers are in poor condition and two thirds of wetlands have dried out or are being degraded. There will be an increase need to limit outfall of nutrients through drain water into waterways.

The introduction of the government's initiative "Securing our Water Future together" (white paper) and the Water Act 2002(farm dams) are seen by government as opportunities for irrigators may have in reality have created some initial uncertainty with irrigators. This could impact Irrigators planning for the future and making decisions on their ability to commit to the financial liability of a CSWMS.

Our challenge is to remain alert to events that may influence the CSWMP and the management of associated risks. We achieve this by maintaining links with SIRIC through the SWMWG, government agencies, industry organisations and our local communities involved in the CSWMSs.

8. Financial resources

To ensure that the program is operating in an efficient and cost effective manner it is essential that all expenditure is monitored.

The table on the following page sets out the budget for 2006 – 20057 as endorsed by SWMWG and SIRIC 2006

Output	CSWMS	Current status	Works program 2006 07	Expected status by June 2007
Initiation	Muckatah 2/3P	Initiation	\$18,000	Agreement to start Survey and Design and Contract Out
	Muckatah 1/1A/8P	Initiation	\$9,000	Agreement to start Survey and Design and Contract Out
	Muckatah 2A/8P	Initiation	\$4,500	Agreement to start Survey and Design and Contract Out
	Muckatah 15P	Initiation	\$3,000	Agreement to start Survey and Design and Contract Out
	Muckatah 17P	Initiation	\$7,500	Agreement to start Survey and Design and Contract Out
	Muckatah 18P	Initiation	\$18,000	Agreement to start Survey and Design and Contract Out
	Muckatah 27P	Initiation	\$3,000	Agreement to start Survey and Design and Contract Out
	Muckatah 29P	Initiation	\$3,000	Agreement to start Survey and Design and Contract Out
Survey and design	Mosquito 1/36P		\$20,000	Survey and Design Completed
	Mosquito 8/25P	S&D	\$5,000	Survey and Design Completed (second time)
	Mosquito 27P	S&D	\$4,500	Feasibility Study Complete
Construction	Mosquito 8/25P	Construction	\$30,000	CSWMS Constructed
	Muckatah 2/8P	Construction	\$48,800	CSWMS Constructed
	Muckatah 2AP	Construction	\$1,000	CSWMS Constructed
	Muckatah 4P	Construction	\$40,000	CSWMS Constructed
Transition	Rodney 4/6P	Access Agreement	\$1,000	Access Agreement Completed for Landholder Management
Transfer of Management	Rodney 1/6P	Transfer	\$11,853	Transfer of management completed

Transfer of Management continued	Rodney 2/6P	Transfer	\$13,747	Transfer of management completed
	Toolamba 1 P	Transfer	\$16,071	Transfer of management completed
	Ardmona 7/11P	Transfer	\$13,665	Transfer of management completed
	Ardmona 7P	Transfer	\$14,316	Transfer of management completed
	Mosquito 26P	Transfer	\$3,000	Transfer of management completed
	Ardmona 1 BP	Transfer	\$7,330	Transfer of management completed
	Ardmona 1 CP	Transfer	\$14,040	Transfer of management completed

9. Communication

Communicating effectively with stakeholders is central to achieving our objectives and outputs, enabling us to demonstrate our professionalism, commitment and results.

Communication priority	Key stakeholders	Communication strategy	Evaluation
Accuracy and efficiency	Catchment Management Authority SIRIC Industry Government DPI DSE Internal management SIL GB	Review and refinement Through use of "Goal Attainment Scaling" of written information provided to stakeholders to ensure that it is accurate and meets the needs of recipients. Ensuring that staff have the appropriate knowledge and skills to deal with direct inquiries.	<ul style="list-style-type: none"> • Landowner surveys • Feedback • Phone calls • Peer evaluation at Diggers forums
Accessibility	Government DPI Internal management SIL GB	Provision of centralised and shared information	<ul style="list-style-type: none"> • Landowner feedback
Professionalism	Catchment Management Authority SIRIC Industry Government DPI DSE Internal management SIL GB	Ensuring that written information provided is of a high quality and that staff have the appropriate skills to provide professional communications is all areas	<ul style="list-style-type: none"> • Feedback from forums • Phone call • Peer evaluation at Diggers forum.

A template along with a set of procedures outlining information required in developing a policy, guideline or procedure will be provided to staff to assist in addressing all the required issues in a thorough and methodical manner. This template and supporting process will be the basis for communication at the SWMWG, CSDCC, SIRTEC and SIRIC forums by CSWMP Staff. It covers and incorporates the implications and a comprehensive implementation strategy for a policy, guideline or procedure. Located at J: drive SWMP \ Program \ operational devt \ policy devt \ x procedures folder.

10. Summary

Some key issues identified in this plan as part of the CSWMP continuous improvement include:

- All staff members within the CSWMP DPI team have committed to making personal time for planning
- This planning will be aligned to the CSWMP's DPI team's priorities, that in turn will be aligned with the SWMWG priorities. G-MW and DPI strategically align their planning together before the annual May planning Workshop.
- Workplans and reporting by SWMO's is to be output focused. Strategic thinking and planning are encouraged to be undertaken into everyday activities, so it becomes standard management.
- The workload of SWMOs to be kept in balance between core work, portfolio, team commitments and entitlements.
- Specific CSWMSs to be targeted to pilot a group of SWMOs working on an individual CSWMS, as a team to accelerate its development.
- The team to focus on proactive priority setting for program operations and management issues, as opposed to reacting to a broad range of issues that are not necessarily followed through to completion.

The purpose of the business plan is to have improved integration and alignment with our service partners and stakeholders, to ensure that the growth and development of the CSWMP is aligned and mirrors the directions of the service partners and stakeholders. Without this the overall goals of the Regional Catchment Strategy and the Surface Water Strategy will not be achieved to the best possible outcomes.