



**GOULBURN
BROKEN**

CATCHMENT
MANAGEMENT
AUTHORITY



Corporate Plan

2024/25 – 2028/29



Acknowledgment of Country

The Goulburn Broken CMA acknowledges and respects Traditional Owners and Aboriginal communities and organisations. 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



On behalf of the Board of Directors and staff team, I am delighted to introduce the Goulburn Broken Catchment Management Authority 2024/25-2028/29 Corporate Plan.

This plan outlines the CMA's strategy for realising its vision of 'Resilient landscapes, thriving communities'.

As part of our commitment to communities, we are advancing flood studies and enhancing emergency communications in flood-prone areas. Key flood studies are being developed for the Boosey and Sunday Creeks, as well as the Goulburn Broken.

With state funding, we are piloting planning scheme amendments to incorporate flood study findings. Notably, Nagambie and Kilmore, where flood overlays are currently absent, will receive high-priority attention.

Our goal is to provide accurate flood data through the community flood portal, Municipal Emergency Management Plans, and associated Flood Guides. By doing so, we empower both community members and agencies to plan effectively for, and minimise flood damage, and hardship during flood events.

Our flood recovery program will restore areas impacted by floods, with a particular focus on safeguarding public assets and values, including bridges, parks, fences, and river vegetation. A top priority is safe guarding the mid to upper reaches of the Goulburn and Broken River catchments.

This year's regional environmental watering program will maximise river and wetland outcomes achieved from held environmental water. Following a series of wet seasons, our wetlands will transition into a drying phase, simulating natural cycles.

We are initiating the Goulburn Broken Regional Waterway Strategy, which will guide investment priorities for rivers and wetlands within the catchment over the next eight years. Community input will shape this strategy, allowing us to invest wisely in our region's future.

On ground drainage works will restore natural water flow paths in Murray Valley west, Top Creek, and the Mosquito depression, reducing water logging and enhancing environmental outcomes.

Biodiversity programs will prioritise the reconnection and restoration of habitat within the Grey Box Grassy Woodlands and Derived Native Grasslands, which are considered a threatened ecological community.

Priority threatened species including the EPBC listed Regent Honeyeater and Swift Parrot will benefit from targeted efforts in the lower reaches and floodplains of our region, spanning from Seymour to Euroa and Benalla north.

Our ongoing partnerships with Community NRM groups such as Landcare continue to enable significant on-ground implementation of landscape level works which protects environmental values and builds community capacity.

Implementation of the 30-year Land and Water Management Plan (LWMP) in the Shepparton Irrigation Region aligns with the plan's renewal in 2023-2024. This comprehensive plan directs both private and government investments to safeguard the land and water resources that form the foundation of a healthy irrigation region.

Through various projects, the plan aims to protect soils, water quality, and biodiversity, while also providing guidance for efficient and sustainable use of consumptive water. Ultimately, these efforts contribute to the overall health of the Murray Darling Basin.

The Goulburn Broken CMA will work closely with Traditional Owners to execute Country plans, promote self-determination, and give priority to Water is Life initiatives in the Waring (mid Goulburn River), Barmah Forest, and Corop Lakes area. We are enthusiastic about advancing transition pathways in collaboration with the Yorta Yorta Nation Aboriginal Corporation and the Taungurung Land and Waters Council.

Our board and staff team look forward to collaborating with our partners, state and regional agencies and communities as we work to improve catchment health and address threats to catchment resilience.

Sarah Parker, Chair

What is the Corporate Plan

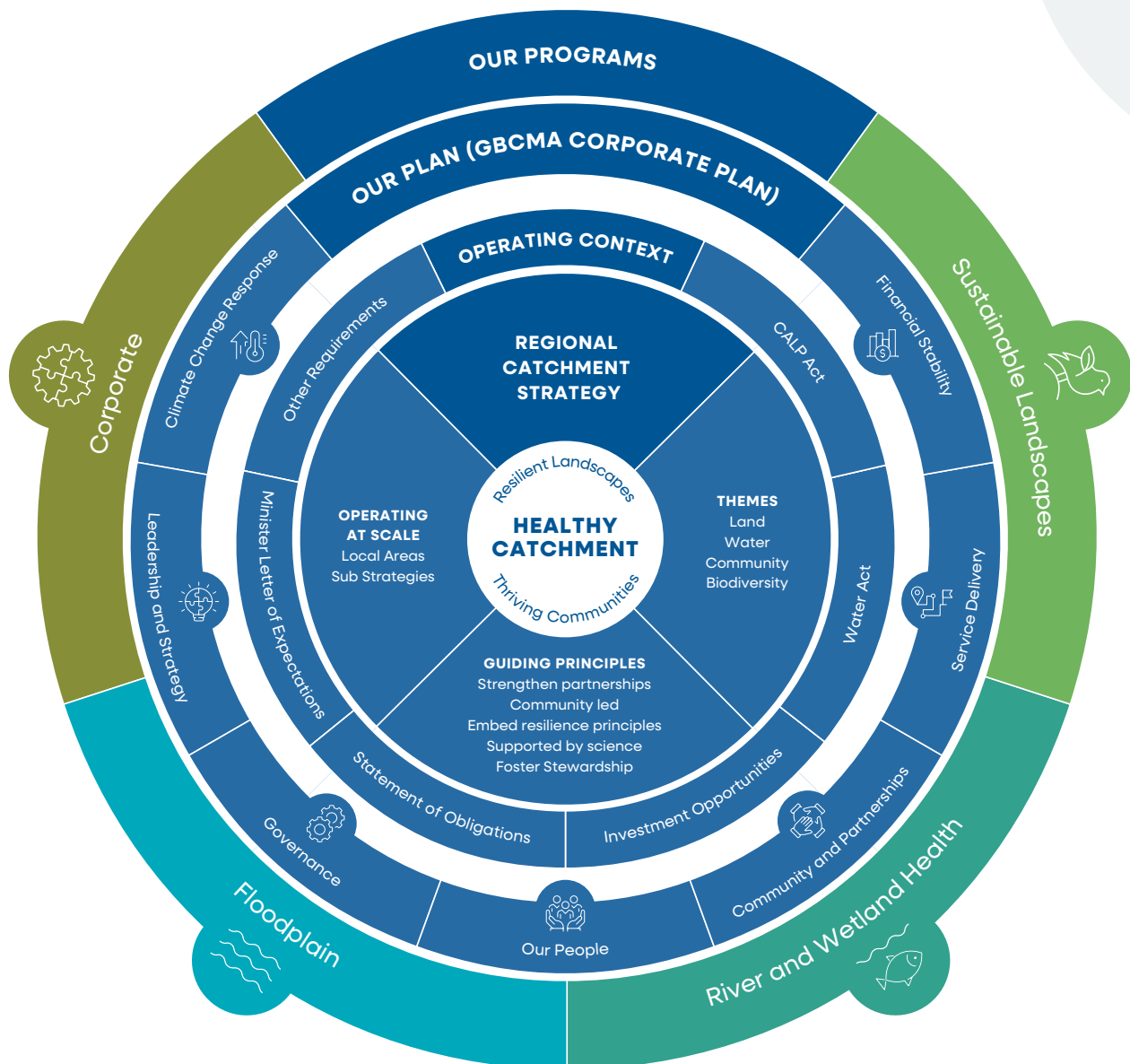
The Corporate Plan sets out, over a five year period, how land, water, biodiversity and community outcomes will be delivered and coordinated by the Goulburn Broken Catchment Management Authority (CMA) and the value to the community.

The Corporate Plan is an important document in the planning and management framework of the Goulburn Broken CMA.

Progress on the Corporate Plan's outcomes, outputs, and financial budget is communicated through the Annual Report.

The below Operating Environment outlines conceptually how the Goulburn Broken CMA's programs, Corporate Plan, Operating Context, Regional Catchment Strategy, Themes, Guiding Principles and Local Area Sub strategies all align to support the achievement of the Goulburn Broken CMA's vision.

FIGURE 1: OPERATING ENVIRONMENT 2024-25



Key activities for 2024-25

1

New flood studies and emergency communications upgrades to support the community.

2

Continued delivery of flood recovery works.

3

Delivery of the region's environmental watering program.

6

Commence review of the Goulburn Broken Regional Waterway Strategy.

5

Targeted onground drainage works to restore natural water flow paths.

4

Targeted Biodiversity programs focussed on reconnecting and restoring habitat function in the EPBC-listed threatened ecological communities.

7

Implementation of the Shepparton Irrigation Region Land and Water Management Plan (2050).

8

Work with Traditional Owners to deliver to Country plans, progress self-determination and Water is Life initiatives.

9

Bring the region's agencies and communities together to respond to threats to the catchment's resilience such as climate change and the Basin Plan.



1. Business direction

1.1 Our vision

The Goulburn Broken CMA wants the natural resources and environmental values of our region protected, looked after and improved for generations to come. The Goulburn Broken CMA also believes that engaged and thriving communities who actively care for the environment and its natural resources are imperative to ensure the long-term health of our region's catchments.

The Goulburn Broken CMA applies a resilience approach to NRM planning and management. 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. Goulburn Broken CMA recognises that the region will continue to be challenged by extreme events, and the impacts of climate change and changing regional demographics.

As such our vision for the Goulburn Broken region is:

OUR VISION
Resilient
landscapes,
thriving
communities.

1.2 Our purpose

The Goulburn Broken 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*. The Goulburn Broken 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.

OUR PURPOSE

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

1.3

Our values and behaviours

The Goulburn Broken CMA is committed to being a high performing organisation, with excellent employees working in a productive and healthy culture that delivers great service for the community on behalf of the Victorian and Australian governments. To do this we embrace and model the standards of the Victorian Public Sector values and behaviours.

1.4

The region

The Goulburn Broken catchment covers 24,300 square kilometres, representing 10.5% of the state of Victoria (Figure 2), stretching from Mt Buller to the east, along the Murray River from Yarrawonga to Echuca, down to the outskirts of Melbourne in the south.

Approximately 224,000 people live in the catchment (ABS 2022-23 LGA statistics). 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 2020). 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. 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. Traditionally, the catchment experiences a warm temperate climate, with hot and relatively dry summers and cool, wet winters. Extreme events such as floods, fire and drought can occur and we are witnessing climate-change related storms, drier winters and springs, and less reliable autumn rains.

Large areas of irrigated agriculture are in the catchment, with approximately 49% of total land mass under dryland and intensive agriculture and 14% under irrigated agriculture. The agricultural landscape is undergoing significant transformation, particularly in the northern irrigation area 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.

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 including planning and implementing land and water management policy, programs and projects and legislative rights to public land.

1.5 Governance

1.5.1 GOVERNANCE

The Goulburn Broken CMA is a statutory authority that reports through the Department of Energy, Environment and Climate Action (DEECA) to the Minister for Water and Minister for Energy, Environment and Climate Change and ultimately the Parliament of Victoria.

The nine Victorian CMAs including the Goulburn Broken CMA were established under, and deliver the legislative requirements of the:

- *Catchment and Land Protection (CaLP) Act 1994* and its Statement of Obligations, issued in January 2018.
- *Water Act 1989* and its Statement of Obligations, issued in January 2018.

The Public Administration Act 2004, Financial Management Act 1994, Freedom of Information Act 1982, Privacy and Data Protection Act 2014, Protected Disclosures Act 2012 and other associated statutory instruments, ministerial directions and departmental requirements also provide guidance to the CMAs on their governance requirements.

Under the CaLP Act 1994 the CMAs are required to have a Board Charter endorsed by their respective boards that sets out their governance framework. The Goulburn Broken CMA has a Board Charter that is reviewed triennially.

The Victorian Government appoints skills-based community Boards of up to nine members to govern CMAs based on their skills and backgrounds relevant to natural resource management. Members of the Goulburn Broken CMA Board of Directors are drawn from within the region and together have extensive experience and knowledge of land management, water resources management and the water industry, waterway management, environment or natural resources management, primary industry, strategic or business planning and financial management.

1.5.2 BOARD COMMITTEES

The Goulburn Broken CMA has established an Audit, Risk and Compliance Committee and a People, Culture and Remuneration Committee. Both committees operate under the terms of their respective Charter.

The core roles of the board committees are:

Audit Risk and Compliance Committee

The responsibilities of the Audit, Risk and Compliance Committee are set out in Standing Direction 3.2.1.1. Its overarching function is to monitor and evaluate the adequacy and effectiveness of the corporate governance and risk management frameworks.

People, Culture and Remuneration Committee

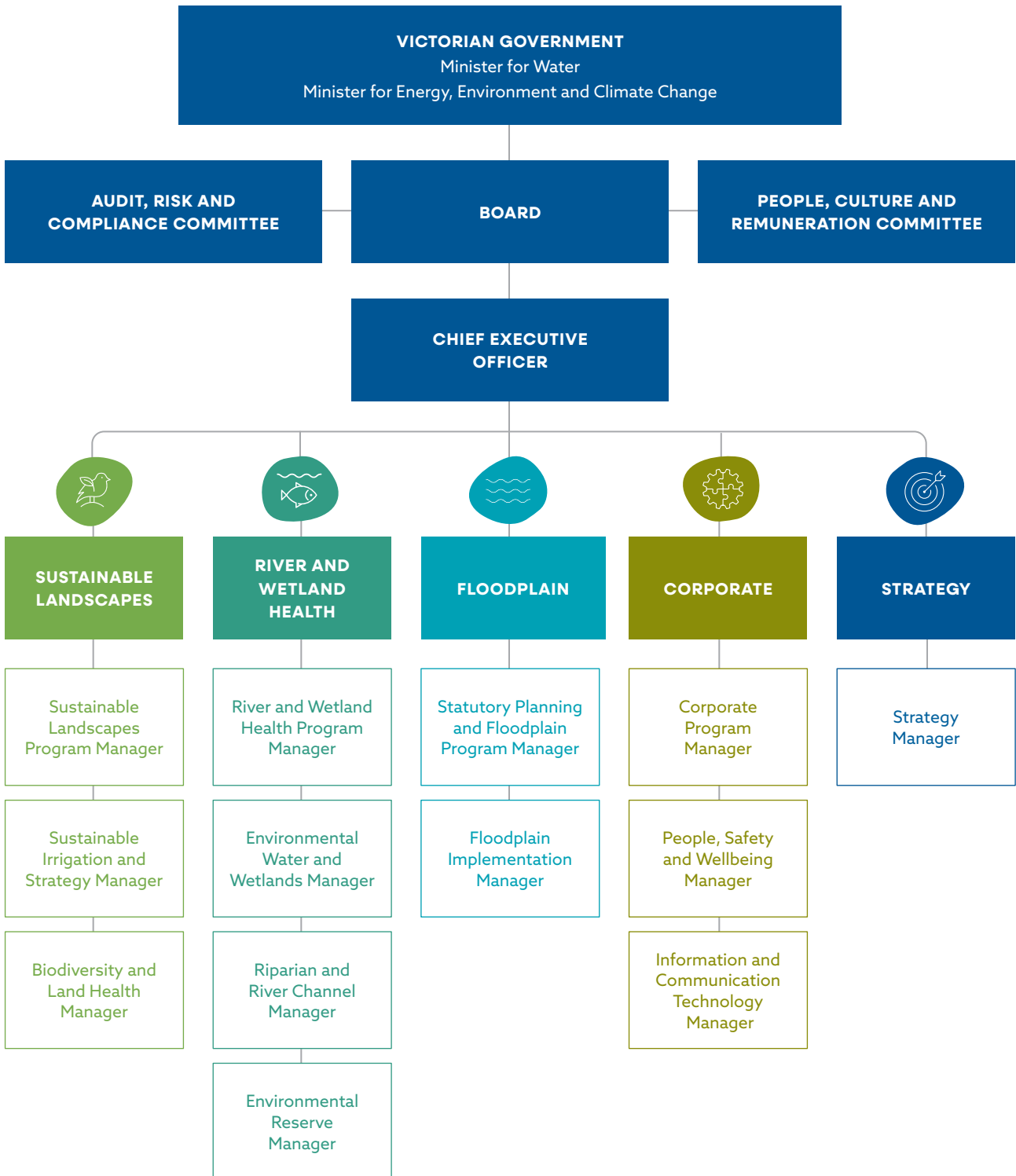
To assist the Board, the People, Culture and Remuneration Committee oversees the implementation of the Victorian Government's Remuneration Policy as it applies to the Goulburn Broken CMA CEO and any roles with a significant management responsibility. The Committee further oversees the compliance and renewal of the Goulburn Broken CMA Enterprise Agreement and review workplace and OHS performance.

1.5.3

ORGANISATIONAL STRUCTURE

The Goulburn Broken CMA organisational structure has been designed to align with the Goulburn Broken CMA’s vision, purpose, and RCS delivery. The structure aligns with the Goulburn Broken CMA’s programs of Corporate, Strategy, River and Wetland Health, Floodplain and Sustainable Landscapes which will be expanded upon in Section 2.

FIGURE 2: ORGANISATIONAL STRUCTURE



1.6

Business objectives

The Goulburn Broken CMA Business Objectives outline the key objectives as determined by the Board to support the meeting of its mission, purpose and delivery of the RCS and sub strategies.

The business objectives are:



Financial Sustainability

We seek to increase funding to deliver on requirements and priorities. We meet all of our financial obligations.



Service Delivery

We deliver our Services, Programs and Projects to achieve planned deliverables on time, on budget and to a high quality.



Community and Partnerships

Our community, and other partners value the services we provide. Our commitment to partnerships and community led approaches supports organisations and communities to thrive.



Our People

We have capable and motivated people who can fulfil their potential in line with our values and behaviours including "The GB CMA way". Our people are safe, and we provide a healthy environment to support their wellbeing.



Governance

We have effective governance structures and practices in place that comply with all laws and regulations and satisfy community expectations.



Leadership and Strategy

We provide strategic and enabling leadership in resilience focused Integrated Catchment Management, through planning, influence and partnerships. Our Strategy development and delivery reflects innovation, adaptivity and continuous improvement.



Climate Change Response

We lead in climate change adaptation and mitigation in our internal and external operations.

Each objective has been assigned indicators (Appendix 3) to assist in monitoring performance. Performance is reported in the Goulburn Broken Annual Report.

1.7

Outcomes and the Regional Catchment Strategy

1.7.1

GOULBURN BROKEN RCS 2021-2027

The Goulburn Broken RCS provides a pathway for integrated management of natural resources in the catchment and builds on achievements and lessons from the past. The strategy describes the current condition of the natural resources, principles to guide change, priority actions and what success looks like in 2040.

This ambitious strategy describes the urgent and large-scale change required to improve the catchment's natural resources and mitigate climate change impact. The resilience approach underpins the strategy and focuses on how we can increase the capacity of the catchment to cope with change and evolve positively. In addition to current activities and investment, we will need to find alternative ways of doing things and new investment sources to achieve the outcomes of the strategy.

The strategy is for all organisations, groups and individuals contributing to the catchment's health. We all have an important role to play to reverse the declining health of the catchment's land, water and biodiversity. The Goulburn Broken CMA is responsible for coordinating and monitoring the implementation of the strategy.

The strategy is built on more than 30 years of achievement including the 1997, 2003 and 2013 strategies. This is the first time the strategy has been presented as an online document (goulburnbroken.rcs.vic.gov.au). PDF versions are also available to download on the website.

Figure 3 (next page) provides a summary of the strategy.

FIGURE 3: GOULBURN BROKEN REGIONAL CATCHMENT STRATEGY 2021-27

Purpose: Collaborative strategy to guide actions to improve and protect the Goulburn Broken Catchment’s land, water, biodiversity and community.



PRIORITY DIRECTIONS

What we'll do



6-YEAR CATCHMENT PRIORITIES

- 1** Reverse the declining health of the Catchment's land, water and biodiversity.
- 2** Implement pathways to adapt and transform to drivers of change.
- 3** Give effect to priorities in First Nations Country Plans.
- 4** Continue to build our understanding of tipping points and their role in navigating change.
- 5** Build values of environmental stewardship amongst an increasingly diverse community.
- 6** Broaden investment and contributions to natural resource management.

WHAT SUCCESS LOOKS LIKE IN 2040

Our goals

CATCHMENT VISION

Resilient landscapes, thriving communities.

LOCAL AREA VISIONS

Agricultural Floodplains

The Agricultural Floodplains' community leads Australia in producing food in harmony with the environment.

Commuting Hills

The Commuting Hills has a safe, sustainable future and a great quality of life, while protecting and enhancing the wonderful natural environment.

Productive Plains

Through strong and supportive community networks, the Productive Plains balances land productivity, quality water access and native vegetation quantity and condition in a changing climate.

Southern Forests

With the community, the Southern Forests balances ecological, economic, cultural and recreational needs to preserve natural resource health.

Upland Slopes

The Upland Slopes is a climate resilient socio-ecological system, supported by a strong sense of place and pride in our engaged, knowledgeable and adaptive community.

Urban Centres

Urban Centres offer employment, facilities and services for residents while valuing the natural environment.

THEME VISIONS



Biodiversity

Biodiversity is valued, resilient and flourishing.



Land

A diverse and productive landscape with healthy, functioning soils.



Community

A motivated and connected community leads positive change for people, land, water and biodiversity.



Water

Water resources deliver agreed cultural, environmental, economic and social values now and for future generations.

1.7.2

A RESILIENCE APPROACH TO THE RCS AND NRM PLANNING

The Goulburn Broken CMA has applied a resilience approach to the development of its RCS and measuring outcomes.

A resilience approach focuses on the connections between people and nature and how these connections change. It allows consideration of the point when change could completely transform our social and ecological systems. Increasing the resilience of our social-ecological systems (see figure 5) increases capacity to sustain human well-being in the face of disturbance and change by buffering shocks and adapting or transforming. The resilience approach recognises the importance of identifying drivers of change and planning how to adapt to the risks and opportunities.

1.7.3

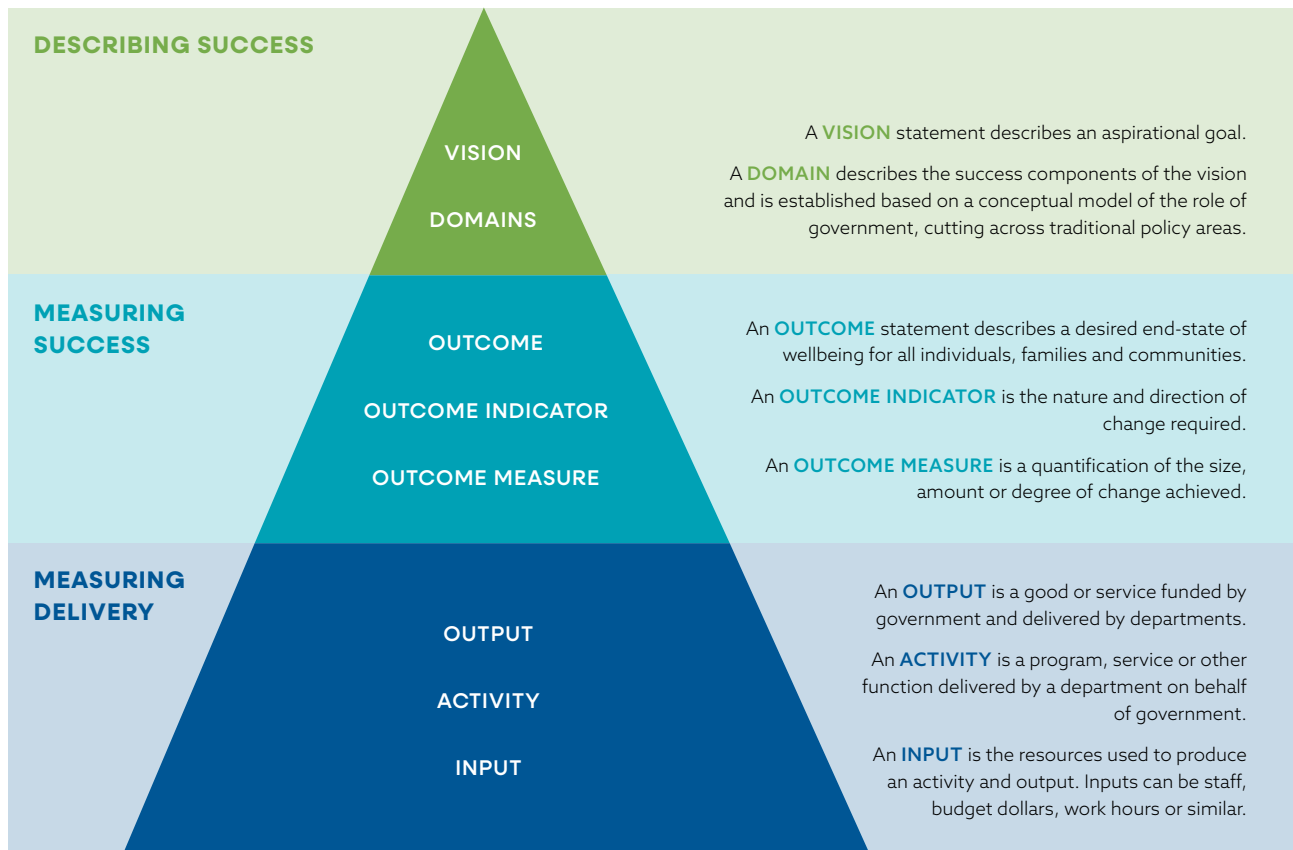
OUTCOMES FRAMEWORK

The Goulburn Broken RCS 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. 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.

Through the development of the Goulburn Broken RCS, the following outcomes framework outlines alignment to the Victorian Government high level outcomes and key indicators that will be measured. The Goulburn Broken CMA is working with catchment partners to monitor against the mid-term outcomes and progress will be reported via the Goulburn Broken Regional Catchment Strategy website www.goulburnbroken.rcs.vic.gov.au.

FIGURE 4: VICTORIAN GOVERNMENT'S OUTCOME FRAMEWORK



2. Planned programs, services and infrastructure delivery

Goulburn Broken CMA undertakes its programs by working with various partners and community stakeholders across the region. Our partners, community groups and land managers invest significantly in improving the health of the land and waterways. The roles of Catchment partners are outlined in Appendix 3.

The Goulburn Broken CMA is principally responsible for protecting and improving the health of the region's natural resources through partnerships in line with the RCS and sub-strategies, and delivering its statutory responsibilities for waterway, rural drainage, and floodplain management. More specifically services include:

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

- 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, NRM groups, Industry groups and Recognised Aboriginal Party engagement and support
- Planning, delivery and monitoring of environmental water
- Pest plant and animal management
- Climate change adaptation

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



2.1 Social-Ecological Systems (SESs)

The six social-ecological systems that the Goulburn Broken CMA use to design and plan strategy and deliver services within are:

- Agricultural Floodplains (including Shepparton Irrigation Region)
- Productive Plains
- Upland Slopes
- Commuting Hills
- Southern Forests
- Urban Centres (linked to above SESs)

The SES approach 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, renewed in 2023. 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.

FIGURE 5: GOULBURN BROKEN SOCIAL-ECOLOGICAL SYSTEMS (SESs)



2.2

Program delivery

The Goulburn Broken CMA delivers its services through four theme-based programs as outlined below.



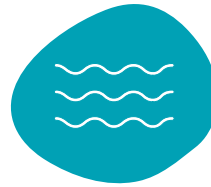
SUSTAINABLE LANDSCAPES

This program seeks to deliver projects and initiatives that improve catchment health through project management and delivery, monitoring and research, community engagement and strategic development. Projects range from sustainable irrigation and land health to biodiversity and threatened species management.



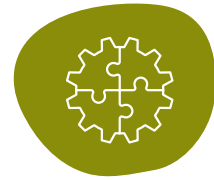
RIVER AND WETLAND HEALTH

This program seeks to ensure healthy and resilient rivers, wetlands, and adjacent land that provides for our social, economic and cultural values.



FLOODPLAIN

This program seeks to provide expert advice on floodplain management and waterway health, including the provision of flood advice, responses to floodplain referrals and the provision of Works on Waterways permits.



CORPORATE

This program seeks to enable the achievement of catchment objectives by supporting CMA employees and Board, partners, community groups and the broader catchment community to participate successfully and safely in natural resource activities facilitated through the CMA.

The following tables provide an overview of each Program Area's planned projects and programs and reference the following four areas of which they mostly contribute:

1. Victorian policy area outcome alignment – Letter of Expectations
2. RCS Outcome
3. Estimated Funding
4. DEECA Standard Outputs

Please note that projects are still to be finalised with Australian Government Projects through the National Heritage Trust program and Victorian Government Environmental Contribution Round 6 funding program (EC6). As such projects and amounts may vary based upon finalised approved and awarded projects.





2.2.1

SUSTAINABLE LANDSCAPES

Outcome: This program seeks to deliver projects and initiatives that improve catchment health through project management and delivery, monitoring and research, community engagement and strategic development. Projects range from sustainable irrigation and land health to biodiversity and threatened species management.

SUSTAINABLE LANDSCAPES PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS#	OUTPUTS
<p>Resilient SIR Communities and SIRLWMP 2050 Implementation¹</p> <p>This project supports the implementation of the Shepparton Irrigation Region Land and Water Management Plan (SIRLWMP) 2050 and supports community involvement in delivery. The SIRLWMP is newly updated in 2024 following substantial input from the regional community and stakeholders over two years.</p> <p>The SIRLWMP 2050 seeks to reduce the environmental impacts of irrigation, build resilience of the socio-ecological systems in the SIR, include first nations aspirations and improve the adaptability of the region to climate change.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal Values (LOE 3) • Resilient and Liveable Cities and Towns (LOE 5) • Leadership, Diversity and Culture (LOE 6) • Performance and Financial Management (LOE 7) • Water for Agriculture (LOE 10) 	<p>Safe, sustainable and productive water resources.</p> <p>Effective community engagement and citizen participation in catchment management.</p> <p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>\$794k over 2024-25 through the Victorian Government's Victorian Water Programs Investment Framework (EC6).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Plan • Publication
<p>Optimising Water Resources in the SIR¹</p> <p>This project seeks builds 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 off-site impacts of irrigation including salinity and water logging, assist to mitigate the risks of non-compliant earthworks, and support Government to meet its obligations under Water for Victoria.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal Values (LOE 3) • Performance and Financial Management (LOE 7) • Water for Agriculture (LOE 10) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>\$100k over 2024-25 through the Victorian Government's Victorian Water Programs Investment Framework (EC6).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Plan • Publication
<p>Basin Salinity Management in the SIR¹</p> <p>This project will sustainably monitor water quality and watertable levels in the SIR, ensuring continuation of the program's successful salinity management, meeting the statutory requirements and ensuring data integrity for informed decision-making.</p> <p>Ongoing adaptive management and responses to emerging risks, supporting regional stakeholders and meeting regulatory obligations in a changing environment.</p>	<ul style="list-style-type: none"> • Customer, Community and Engagement (LOE 2) • Performance and Financial Management (LOE 7) • Water for Agriculture (LOE 10) 	<p>Safe, sustainable and productive water resources.</p>	<p>\$548k over 2024-25 through the Victorian Government's Victorian Water Programs Investment Framework (EC6).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Publication



SUSTAINABLE LANDSCAPES PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Enhancing Environmental Resilience: SIR Drainage Management Program¹</p> <p>This project will implement the SIR Drainage Management Program. This program aims to prioritise cost-effective Drainage Course Declaration (DCD) implementation while mitigating salinity and waterlogging, enhancing environmental sustainability in the region.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal Values (LOE 3) • Performance and Financial Management (LOE 7) • Water for Agriculture (LOE 10) 	<p>Safe, sustainable and productive water resources.</p> <p>Effective community engagement and citizen participation in catchment management.</p>	<p>\$1.15M over 2024-25 through the Victorian Government's Victorian Water Programs Investment Framework (EC6).</p>	<ul style="list-style-type: none"> • Assessment • Channel • Engagement event • Partnership • Publication
<p>Victorian Landcare Grants 2024¹</p> <p>Funding for the Victorian Landcare Grants in the region on behalf of the Victorian Government.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) 	<p>Effective community engagement and citizen participation in catchment management.</p> <p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>Estimate of \$337k in 2024/25 through the Victorian Government's Victorian Landcare Program.</p>	<ul style="list-style-type: none"> • Revegetation • Fence • Weed control • Engagement • Events • Publication
<p>Regional Landcare Coordination - 2024/25¹</p> <p>Employment of a Regional Landcare Coordinator.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) 	<p>Effective community engagement and citizen participation in catchment management.</p> <p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>Estimate of \$180K in 2024/25 through the Victorian Government's Victorian Landcare Program.</p>	<ul style="list-style-type: none"> • Partnership • Publication



SUSTAINABLE LANDSCAPES PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Landcare Facilitator and Coordinator Training¹</p> <p>Funding to deliver training and professional development activities for Landcare Facilitators and Coordinators.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) 	<p>Effective community engagement and citizen participation in catchment management.</p>	<p>\$12k in 2024/25 through the Victorian Government's Victorian Landcare Program.</p>	<ul style="list-style-type: none"> • Engagement Event • Partnership
<p>Our Catchments, Our Communities¹</p> <p>This project aims to increase the area of Catchment stewardship aligned to priorities in the Regional Catchment Strategy; promote more regional stakeholders being connected, capable, empowered and self-directed to act to improve catchment stewardship; and increase Aboriginal self-determination and Traditional Owner voices in planning, decision-making and on-ground actions.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal Values (LOE 3) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p> <p>Effective community engagement and citizen participation in catchment management.</p>	<p>Approximately \$1.4M over 4 years through the Victorian Government's Victorian Water Programs Investment Framework (EC6).</p>	<ul style="list-style-type: none"> • Assessment (cultural, flora and fauna surveys) • Cultural burning • Revegetation • Fence • Weed control • Engagement event
<p>Landscape Legacies - Restoring Grey Box Grassy Woodland</p> <p>This project will implement actions to manage and restore the Grey Box (<i>Eucalyptus microcarpa</i>) Grassy Woodlands and Derived Native Grasslands of South-eastern Australia ecological community consistent with approved conservation advice.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal Values (LOE 3) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>\$3.5M over 5 years to 1 July 2028 from Australian Government's Natural Heritage Trust.</p>	<ul style="list-style-type: none"> • Flora survey • Fauna survey • Fence • Identifying sites • Revegetation • Seed collection • Engagement • Weed control • Fire management • Weed survey • Skills survey
<p>Barmah Country - Working with First Nations in the Barmah cultural landscape</p> <p>Ecological research and on-ground works implementation.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal Values (LOE 3) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>\$2M over 5 years to 1 July 2028 from Australian Government's Natural Heritage Trust.</p>	<ul style="list-style-type: none"> • Pest animal control • Engagement • Pest animal survey • Fauna survey • Weed survey • Weed control • Skills survey • Synthesising data



SUSTAINABLE LANDSCAPES PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Regional Capacity Services</p> <p>The overarching project enabling coordination and administration of delivery of our Regional Delivery Partner role.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal Values (LOE 3) • Performance and Financial Management (LOE 7) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>\$332k in 2024/25 from Australian Government's Natural Heritage Trust.</p>	<ul style="list-style-type: none"> • Publication
<p>Sustainable Agriculture Facilitator</p> <p>This role provides a designated, central point of contact for farmers, landholders, industry, and community groups to support the adoption of sustainable, climate-smart agriculture practices.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative</p> <p>Effective community engagement and citizen participation in catchment management.</p>	<p>\$120K in 2024/25 from Australian Government's Natural Heritage Trust.</p>	<ul style="list-style-type: none"> • 1 FTE employed
<p>Goulburn Drought Resilience Plan Implementation</p> <p>On behalf of the Victorian Government, the GB CMA leads a governance group to coordinate delivery of the Plan.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal Values (LOE 3) • Resilient and Liveable Cities and Towns (LOE 5) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p> <p>Effective community engagement and citizen participation in catchment management.</p>	<p>\$380K in 2024/25 from Victorian Government</p>	<ul style="list-style-type: none"> • Plan

1. Indicative only and project not yet approved.

[#] 2024/24 funding included 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 2024/25.



2.2.2

RIVER AND WETLAND HEALTH

Outcome: This program seeks to ensure healthy and resilient rivers, wetlands, floodplains and adjacent land that provides for our social, economic and cultural values.

RIVER AND WETLAND HEALTH PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Goulburn Broken River and Wetland Health Program Management¹</p> <p>This program will implement and support statutory functions under the Water Act 1989 and the Statement of Obligations (SoO) specific to “Caretaker of River Health” (SoO 7.1k), to the level funded. The program provides for management of the Goulburn Broken River and Wetland Health Program. It also supports (along with other anticipated EC6 funding) a regional presence to respond to community, agency and media enquiries, requests for information and advice relating to waterway health and management.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Water and Catchment Health (LOE 9) 	<p>Safe, sustainable and productive water resources.</p> <p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Funding through the Victorian Governments Water Programs Investment Framework (EC6) (Funding level unknown).</p>	<ul style="list-style-type: none"> • Monitoring structure • Partnership
<p>Barmah Ramsar Site Management¹</p> <p>This project will continue to 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 Goulburn Broken CMA and the Ramsar Site manager (Parks Victoria) 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>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Water and Catchment Health (LOE 9) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Funding through the Victorian Governments Water Programs Investment Framework (EC6) (Funding level unknown).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Grazing • Information management system • Plan • Threatened species response • Weed control
<p>Waterway Investment (Southern Uplands/Taungurung Country)¹</p> <p>In this project Goulburn Broken CMA will continue to work with community groups, land managers and Traditional Owners to deliver waterway health enhancement and maintenance works on priority streams and their tributaries in the southern Goulburn Broken catchment (Taungurung Country), in line with current and emerging Goulburn Broken Regional Waterway Strategy (RWS) actions, GB CMA's Statement of Obligations and the Minister's annual Letter of Expectations to the CMA.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Recognise recreational values (LOE 4) • Resilient and liveable cities and towns LOE 5) • Water and Catchment Health (LOE 9) 	<p>Safe, sustainable and productive water resources.</p> <p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Funding through the Victorian Governments Water Programs Investment Framework (EC6) (Funding level unknown).</p>	<ul style="list-style-type: none"> • Engagement event • Fence • Management agreement • Partnership • Vegetation • Water storage • Waterway structure • Weed control



RIVER AND WETLAND HEALTH PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Waterway Investment (Northern Plains/ Yorta Yorta Country)¹</p> <p>In this project Goulburn Broken CMA will continue to work with community groups, land managers and Traditional Owners to deliver waterway health enhancement and maintenance works on priority streams and their tributaries in the northern Goulburn Broken catchment (Yorta Yorta Country), in line with current and emerging Goulburn Broken Regional Waterway Strategy (RWS) actions, GB CMA's Statement of Obligations and the Minister's annual Letter of Expectations to the CMA.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Recognise recreational values (LOE 4) • Resilient and liveable cities and towns LOE 5) • Water and Catchment Health (LOE 9) 	<p>Safe, sustainable and productive water resources</p> <p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Funding through the Victorian Governments Water Programs Investment Framework (EC6) (Funding level unknown).</p>	<ul style="list-style-type: none"> • Assessment event • Engagement event • Management agreement • Vegetation Weed control • Waterway structure
<p>"Walking Together with Waring" – The Goulburn Flagship project¹</p> <p>This project will see Goulburn Broken CMA continue to build its partnership with TLaWC and extend on EC5 achievements which were a shared Walking with Waring statement, program logic and a partnering plan describing how the partners commit to working together for Healing and Caring for the Waring Waterscape. The project will incorporate shared planning and delivery of onground place-based activities aim at improving knowledge of and healing Waring (the mid Goulburn River).</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Water and Catchment Health (LOE 9) 	<p>Safe, sustainable and productive water resources.</p> <p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Funding through the Victorian Governments Water Programs Investment Framework (EC6) (Funding level unknown).</p>	<ul style="list-style-type: none"> • Fence • Management agreement • Plan • Vegetation • Weed control • Partnership • Engagement event
<p>Strathbogie Streams Flagship project¹</p> <p>The Strathbogie Streams Flagship project builds on earlier iterations of this Flagship Waterway project delivered through EC4/EC5 programs. The project will remain focused on increasing landholder, Traditional Owner and wider community involvement in improving riparian and in-stream condition as well as monitoring activities supporting threatened species recovery on Hughes and Seven Creeks and their tributaries within the Strathbogie Ranges. This project will continue to contribute to assess Macquarie Perch populations within our catchment, contribute to whole of population recovery actions and inform our next Regional Waterway Strategy.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Water and Catchment Health (LOE 9) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Funding through the Victorian Governments Water Programs Investment Framework (EC6) (Funding level unknown).</p>	<ul style="list-style-type: none"> • Assessment event • Engagement event • Fence • Management agreement • Plan • Publication • Vegetation • Waterway structure • Weed control



RIVER AND WETLAND HEALTH PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Environmental Water Management¹</p> <p>Environmental water management is a statutory role of the Goulburn Broken CMA as described in the Water Act (1989) and is a priority of the Victorian Waterway Management Program. The Goulburn Broken 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>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Waterway and catchment health (LOE 9) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Funding of approximately \$4.1M over 4 years through the Victorian Governments Water Programs Investment Framework (EC6).</p>	<ul style="list-style-type: none"> • Engagement event • Plan
<p>Flood Recovery River Health</p> <p>Continue to deliver core river health recovery activities in response to damage caused by the October 2022 floods.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Resilient and Liveable Cities and Towns (LOE 5) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>No new funds in 2024/25. Funding (\$500k) received up front in 2022/23 and topped up (\$1.18 M in 2023/24) through the Victorian Government.</p>	<ul style="list-style-type: none"> • Assessments • Fencing Management agreements • Vegetation • Bank stabilisation • Waterway structures • Weed control
<p>Enhanced Environmental Water Delivery - Stage 1B</p> <p>The Enhanced Environmental Water Delivery (EEWD) Project is a joint project with New South Wales and South Australia.</p> <p>The project aims to improve environmental water delivery outcomes in the Southern Connected Basin through a suite of measures that enable more efficient and effective use of environmental water portfolios.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Waterway and catchment health (LOE 9) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>State funding up to \$294k.</p>	<ul style="list-style-type: none"> • Publication





RIVER AND WETLAND HEALTH PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Goulburn River Flow-MER 2.01</p> <p>Funding is provided to the Goulburn Broken CMA to provide technical input into the design and delivery of environmental monitoring activities to assess ecological responses to environmental water management in the Goulburn River. The Goulburn Broken CMA is also responsible for project communication and engagement.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Waterway and catchment health (LOE 9) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>Commonwealth funding of \$100k.</p>	<ul style="list-style-type: none"> • Publication • Engagement event • Assessment
<p>Goulburn to Murray Trade Rule Monitoring¹</p> <p>Funding is provided to the Goulburn Broken Catchment Management Authority to oversee the delivery of environmental monitoring activities to inform the review of interim operating rules for the Goulburn River.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Waterway and catchment health (LOE 9) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>State funding up to \$325k.</p>	<ul style="list-style-type: none"> • Publication • Engagement event • Assessment
<p>Barmah Forest TLM</p> <p>The funding is to implement the following activities at the Barmah Forest Icon Site under The Living Murray (TLM) Program:</p> <ul style="list-style-type: none"> • Icon Site Management (including Communicating with impact) • Icon Site Condition Monitoring • Icon Site Intervention Monitoring <p>The Living Murray (TLM) program was established in 2002 to improve the health of six important 'icon sites' along the river by increasing the flow of environmental water to benefit the plants, animals and communities that the River supports.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Recognise Aboriginal cultural and spiritual values and support economic inclusion in the water sector (LOE 3) • Waterway and catchment health (LOE 9) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>State funding of \$536k.</p>	<ul style="list-style-type: none"> • Publication • Engagement event • Assessment

1. Indicative only and project not yet approved.

[#] 2024/24 funding included 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 2024/25.

2.2.3

FLOODPLAIN

Outcome: This program seeks to provide expert advice on floodplain management and waterway health, including the provision of flood advice, responses to floodplain referrals and the provision Works on Waterways permits.

FLOODPLAIN PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS*	OUTPUTS
<p>2022 Flood Model Calibrations</p> <p>Calibration of Sunday and Dry Creeks, and Goulburn and Broken Rivers flood event.</p>	<ul style="list-style-type: none"> Climate change and Energy (LOE 1) Customer, Community and Engagement (LOE 2) Resilient and Liveable Cities and Towns (LOE 5) 	The environmental condition of waterways supports environmental, social, cultural and economic values.	<p>No new funds in 2024/25.</p> <p>All funding (\$100k) received up front in 2022/23 through the Victorian Government.</p>	<ul style="list-style-type: none"> Publication Information management system
<p>Flood Reclamation Roadmap Funding</p> <p>Funding provided to the CMA to assist Councils to undertake the Avenel Floodplain Management Study, Lower King Parrot Creek Flood Study, Yea River Flood Study and Baddaginnie Flood Study.</p>	<ul style="list-style-type: none"> Climate change and Energy (LOE 1) Customer, Community and Engagement (LOE 2) Resilient and Liveable Cities and Towns (LOE 5) 	The environmental condition of waterways supports environmental, social, cultural and economic values.	<p>\$900k to be provided by 30 June 2024, for project commencement on 1 July 2024.</p> <p>A further \$211k to be provided in 2024/25.</p>	<ul style="list-style-type: none"> Publication Information management system
<p>Levees – Flood Readiness and Response Strategies</p> <p>Funding to look at categorising levees to aid in future flood response.</p>	<ul style="list-style-type: none"> Customer, Community and Engagement (LOE 2) Resilient and Liveable Cities and Towns (LOE 5) 	The environmental condition of waterways supports environmental, social, cultural and economic values	<p>No new funds in 2024/25.</p> <p>All funding (\$550k) received up front in 2022/23 through the Victorian Government.</p>	<ul style="list-style-type: none"> Publication Information management system
<p>Waterway Statutory Functions – Floodplain and Waterway Protection¹</p> <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 relevant 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>	<ul style="list-style-type: none"> Climate change and Energy (LOE 1) Customer, Community and Engagement (LOE 2) Resilient and Liveable Cities and Towns (LOE 5) Waterway and Catchment Health (LOE 9) 	The environmental condition of waterways supports environmental, social, cultural and economic values.	<p>Funded through the Victorian Government's Victorian Water Programs Investment Framework (EC6).</p> <p>Level of funding currently unknown.</p>	<ul style="list-style-type: none"> Approval and advice Information management system



FLOODPLAIN PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Implementing the Regional Floodplain Management Strategy¹</p> <p>The Goulburn Broken 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>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) • Customer, Community and Engagement (LOE 2) • Resilient and Liveable Cities and Towns (LOE 5) 	<p>The environmental condition of waterways supports environmental, social, cultural and economic values.</p>	<p>\$200k for 2024/25 and then a further \$200k each subsequent year over the life of EC6 (\$800k total)</p>	<ul style="list-style-type: none"> • Publication • Information management system

2.2.4

CORPORATE

Outcomes: This program seeks to enable the achievement of catchment objectives by supporting CMA employees and Board, partners, community groups and the broader catchment community to participate successfully and safely in natural resource activities facilitated through the CMA.

CORPORATE PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Catchment and Land Protection Act (1994) Corporate and Statutory Funding</p> <p>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.</p>	<ul style="list-style-type: none"> • Performance and Financial Management (LOE 7) 	<p>N/A</p>	<p>\$643k per year through the Victorian Government's Victorian Water Programs Investment Framework (EC6)</p>	<ul style="list-style-type: none"> • Annual Report • Corporate Plan
<p>Climate change coordinator</p> <p>Funding for the CMA State-wide climate change coordinator to undertake tasks as outlined in the State-wide climate change workplan.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>\$90k per annum through the Victorian Government.</p>	<ul style="list-style-type: none"> • Partnership • Plans

1. Indicative only and project not yet approved.

[#] 2024/24 funding included 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 2024/25.



CORPORATE PROJECTS	VICTORIAN GOVERNMENT POLICY ALIGNMENT	RCS OUTCOMES	FUNDING 2024-25 ONWARDS [#]	OUTPUTS
<p>Building resilient people and landscapes - Stream 2 Regional Catchment Strategy (Our Catchment, Our Communities)¹</p> <p>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 regional capacity, connectedness and leadership in integrated catchment management.</p>	<ul style="list-style-type: none"> • Customer, Community and Engagement (LOE 2) • Resilient and Liveable Cities and Towns (LOE 5) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>Funding of approximately \$465k over 4 years through the Victorian Government's Victorian Water Programs Investment Framework (EC6).</p>	<ul style="list-style-type: none"> • Assessment • Engagement event • Partnership • Plan • Publication
<p>Victorian CMA Water Cycle Adaption Action program</p> <p>DEECA is committing funds to progress CMA initiatives which support water cycle adaptation outcomes in Victoria. This program has been designed to improve the resilience of Victoria's water cycle system to the impacts of climate change by supporting the delivery of catchment management adaptation initiatives that support water cycle outcomes. The program will deliver key objectives of the Victorian Water Cycle Adaptation Action Plan 2022-26 (WCAAP).</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>No new funds in 2024/25. All funding (\$1.638M) received up front in 2023/24 through the Victorian Government.</p>	<ul style="list-style-type: none"> • Employ Officer • Identify 5-10 projects • Publication
<p>State climate change and biodiversity outcomes support¹</p> <p>Funding to complement the climate change coordinator funding to successfully link policy and plans to outcomes on the ground for catchment resilience and health.</p>	<ul style="list-style-type: none"> • Climate change and Energy (LOE 1) 	<p>Healthy, sustainable and productive land, water and biodiversity maintained by ICM that is strongly community regionally based and collaborative.</p>	<p>No new funds in 2024/25. All funding (\$100k) received in prior years through the Victorian Government</p>	<ul style="list-style-type: none"> • Assessments (Map initiatives, linkages and barriers in natural capital and nature market)




1. Indicative only and project not yet approved.

[#] 2024/24 funding included 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 2024/25.

2.3

Business objective undertakings and activities

To support the achievement of Goulburn Broken CMA's Business Objectives, the following undertakings and activities are planned. Progress against the undertakings and activities will be reported through the Goulburn Broken CMA annual report.

BUSINESS OBJECTIVE	UNDERTAKING AND ACTIVITIES
 <p>Financial Sustainability</p> <p>We seek to increase funding to deliver on requirements and priorities. We meet all of our financial obligations</p>	<ul style="list-style-type: none"> • Maintain systems, processes and services that enable a high standard of financial management that meet relevant guidelines and standards. • Continue to explore opportunities to access funding for current and emerging priorities. • Improve processes and reporting around bid developments and tracking. • Embed reporting against all organisation indicators and review metrics where tracking is not considered feasible. • Update of budgeting and forecasting systems to enable responsive and efficient reporting on financial outlook with 3 year outlook. • Integration of financial and output data enabling improved data analytics and reporting.
 <p>Community and Partnerships</p> <p>Our community, and other partners value the services we provide. Our commitment to partnerships and community led approaches supports organisations and communities to thrive.</p>	<ul style="list-style-type: none"> • Continue to build shared approaches to climate change, natural capital and environmental condition. • Facilitate or host the Partnership Team and continue to build the Shared Risk approach to the theme aspects of the RCS. • Formal Land and Water Management Plan approval in July 24 with the implementation with the community and partners to reflect the renewed priority actions. Projects will protect soils, water and biodiversity and help guide efficient, sustainable use of consumptive water supporting the regions contribution to a healthy Murray Darling Basin. • Formal approval of a renewed Reconciliation Action Plan (RAP) targeted for December 2024 after development and testing of the RAP in the region and with the Australian Government. • Implement the newly developed engagement approach to Environmental Water planning. • The development and support for the Goulburn Drought Resilience Plan Stakeholder Reference Group.
 <p>Our People</p> <p>We have capable and motivated people who can fulfill their potential in line with our values and behaviours including "The GB CMA way". Our people are safe, and we provide a healthy environment to support their wellbeing.</p>	<ul style="list-style-type: none"> • Psychological safety continues to be a priority for the implementation of the workforce strategy. We will continue to enhance our framework around psychological safety to ensure we can comply with incoming WorkSafe regulations. • The organisation will again participate in the People Matters Survey. • Successful renewal of Goulburn Broken CMA EA, including review of performance planning and outcome conditions. • Continue to implement actions from the Gender Equality Action Plan (2022 - 2025). This includes finalising a review of recruitment practices and delivering training and awareness program for Respect@Work.



BUSINESS OBJECTIVE	UNDERTAKING AND ACTIVITIES
 <p>Governance</p> <p>We have effective governance structures and practices in place that comply with all laws and regulations and satisfy community expectations.</p>	<ul style="list-style-type: none"> • Maintain a high standard of governance in the Board and other governance forums. The provision of high quality data to support governance requirements. • Embedding updated procurement and contract management processes and reporting across the organisation. • Complete implementation of the Goulburn Broken CMA Information Management Framework. • Implementation of the shared risk process with partners. • Embed incident management framework including the NRM emergency response plans. • Review Business Objective Metrics following initial reporting and feedback.
 <p>Leadership and Strategy</p> <p>We provide strategic and enabling leadership in resilience focused Integrated Catchment Management, through planning, influence and partnerships. Our Strategy development and delivery reflects innovation, adaptivity and continuous improvement.</p>	<ul style="list-style-type: none"> • Implementation of the Goulburn Broken RCS Coordination and Monitoring Plan. Undertake Mid-term review of the Regional Catchment Strategy. • Work with Traditional Owners to deliver to Country plans, progress self-determination and Water is Life initiatives with priority initiatives in the Waring (mid Goulburn River), Barmah Forest and Corop Lakes area. • Commence review of Goulburn Broken Regional Waterway Strategy which will set investment priorities for the rivers and wetlands in the catchment for the next 8 years. The strategy will be developed with the catchment community and its development provides the opportunity to consider priorities for regional investment. • Bring the regions agencies and communities together to respond to threats to the catchments resilience such as climate change and the Basin Plan, and opportunities such as natural capital approaches that may lead to increased environmental outcomes and regional prosperity. • Maintain involvement and influence in national, state and regional advocacy forums and relationships.
 <p>Climate Change Response</p> <p>We lead in climate change adaptation and mitigation in our internal and external operations.</p>	<ul style="list-style-type: none"> • Deliver the Vic Catchments climate change program including hosting the Climate Change Coordinator and delivering the Water Cycle Adaptation Action Plan project. • Goulburn Broken CMA to be net zero by end of 2025. • Through the Carbon Outreach Program and Sustainable Agricultural Facilitator role support land managers to consider and respond to climate change. • Work with the One Basin CRC on a people focused approach to considering climate change adaptation.

2.4

Responding to the Minister’s expectations – priority policy areas

The Goulburn Broken CMA will work with the Department of Energy, Environment and Climate Action (DEECA), the Goulburn Broken Catchment community and our partners to deliver on the nine priority government policy areas for the Goulburn Broken CMA in 2024-25. The priority areas, and the Goulburn Broken CMA’s response, is outlined in the table below.

VICTORIAN GOVERNMENT PRIORITY POLICY AREAS AND INDICATORS	GOULBURN BROKEN CMA CONTRIBUTION TO THE PRIORITY AREAS
<p>1. Climate change and Energy (LOE 1) - Explore opportunities and/or deliver carbon sequestration initiatives and adapt to climate change and climate variability</p>	
<p>INDICATORS</p> <p>Explore opportunities and/or deliver initiatives to:</p> <ul style="list-style-type: none"> • sequester carbon and generate carbon offset credits, and • adapt to climate change and climate variability. 	<p>The Goulburn Broken CMA will:</p> <ul style="list-style-type: none"> • Manage the state-wide Vic Catchments climate change coordinator, contributing to the collective efforts of CMAs to address climate change through a suite of initiatives linked to national and state policy and priorities. • On behalf of Vic Catchments, deliver the statewide Vic Catchments Water Cycle Adaptation Plan Project designed to improve the resilience of Victoria’s water cycle system to the impacts of climate change. • Continue to work with water corporations to activate the newly developed state-wide co-investment framework to support water corporations and other agency Net-Zero targets. • Develop a state initiative with DEECA to better position the catchment and the state to participate in the emerging nature capital and nature markets fields. • Through our Sustainable Agricultural Facilitator work with farmers to educate and link them to natural capital, carbon and nature market opportunities. • Deliver to the federal government the Carbon Outreach project specifically targeting agricultural land managers. • Work with the One Basin CRC to apply climate models to community valued priorities and to bring climate considerations into the development of the Regional Waterway Strategy. • Progress actions to support the Goulburn Broken CMA’s Net-Zero ambitions. This will include renewable energy sources and the future use of electric vehicles. • Continue to use the latest science and information to integrate climate considerations into all programs, including considering climate change projections in project and plan development (for example renewal of Regional Waterway Strategy). • Through the implementation of the RCS, continue to support community and stakeholders to deliver to the suite of climate change adaptation actions. • Continue to support broader climate change adaptation and mitigation through our membership of the Goulburn Murray Climate Alliance.

2. Customer, Community and Engagement (LOE 2) – Ensure that all aspects of service delivery will be customer and community-centred

INDICATORS

- Continue to build extensive, effective and consistent approaches to community engagement and partnerships in regional planning and implementation and to further the objectives of the CaLP Act 1994.
- Work collaboratively with organisations and communities to strengthen engagement approaches and capacity.

The RCS renewal involved extensive community and partner engagement. This engagement has continued through the RCS implementation. The Goulburn Broken CMA has implemented an RCS Pledge process to enable the community to engage and support the implementation of the RCS.

The Goulburn Broken CMA is implementing its Engagement Strategy. This strategy aims to support, promote, and build capacity in our community networks across the catchment. Communication of relevant events, key messages and case studies will continue throughout the year, with the CMA having key groups identified for community engagement and partnerships.

These groups feed into a much larger community network of around 96 community NRM groups covering 5,089 members. This also includes the ongoing use of Landcare facilitators and coordinators who support the delivery of many projects across the catchment.

The SIRLWMP 2050 has included a new critical attribute of Resilient Community which has set outcomes and actions to support and build regional community resilience and capability.

3. Recognise Aboriginal Values (LOE 3)- Promote self-determination of Traditional Owners, including by supporting the Treaty process as required. Support the implementation of Water is Life: Traditional Owner Access to Water Roadmap by building formal partnerships with Traditional Owners in waterway and environmental water management and decision-making and promote access to waterways and water for cultural, spiritual and economic purposes

INDICATORS

- Provide the number of formal partnership agreements with Traditional Owners/ Traditional Owner Groups for water planning and management.
- Describe the nature of the formal partnership agreements entered into with Traditional Owner Groups for water planning and management.
- Demonstrate how Traditional Owners' aspirations and recommendations have influenced water planning, strategies and management.

The Goulburn Broken CMA will:

- Continue to facilitate regular Consultation Forums with YYNAC and TLaWC respectively with a focus on co-design and implementation of projects that heal country and engage Traditional Owners.
- Continue to explore and implement two-way learning opportunities with a focus on partnership agreements, strategy alignment and development, joint project planning, and service delivery on Country.
- Continue to engage both Registered Aboriginal Parties' NRM works crews 'Woka Walla' and 'BIK Land Management' to deliver on-ground works on country, through State and Federally funded projects.
- Work with TLaWC towards a formal Partnership Agreement to guide joint efforts, and a renewal of the MOU between Goulburn Broken CMA and YYNAC is underway. Ongoing input into strategy development and review, funding submissions and involvement in the delivery of the Goulburn River Environmental Flow monitoring is occurring with TLaWC.
- TLaWC has identified significant cultural wetland sites and is involved in the planning and delivery of environmental water to selected sites including Horseshoe Lagoon. The Goulburn Broken CMA is involved in the TLaWC-led Corop Cultural Waterscape Project.
- Continue to play an active role in implementing the Taungurung Recognition and Settlement Agreement, particularly through the Land Use Activity Agreement notification process.
- Support government policy initiatives such as 'Water is Life' including identifying opportunities and challenges to success.
- Continue to strengthen partnerships with Traditional Owners and be proactive in our work together and to build the capacity of internal staff to understand and implement our obligations under the Aboriginal Heritage Act 2006 and the Traditional Owner Settlement Act 2010. In 2023 the Goulburn Broken CMA updated its Indigenous Participation Plan and is currently embarking on its third Reconciliation Action Plan.

4. Recognise Recreational Values (LOE 4) – Support the well-being of communities by considering recreational values in waterway planning and management

INDICATORS

- Provide evidence of community engagement processes that identified and considered recreational objectives relating to:
 - waterway health and environmental land
 - water planning and management.
- Provide evidence of actions taken to improve information sources to help recreational users plan their activities.
- Provide evidence of actions taken to collaborate with other organisations and government agencies to explore and progress opportunities to support recreational objectives.

Waterway management in Victoria recognizes, and manages for, Environmental, Cultural, Social and Economic values of waterways. This includes recognising and actioning against values in the Regional Waterways Strategy (RWS). In 2024/25 the RWS renewal process will start and seek input from holders of such values mentioned above including recreational values.

Program delivery will continue to involve engagement with recreational interest groups. For example, a range of interests are represented on the Environmental Watering Advisory Groups and anglers are continually engaged in waterway restoration activities.

5. Resilient and Liveable Cities and Towns (LOE 5) – Contribute to healthy communities and support resilient, sustainable and liveable environments

INDICATORS

- Actively participate and promote stakeholder collaboration with other organisations through Integrated Water Management (IWM) Forums, to help facilitate IWM.
- Participate in the preparation and monitoring the implementation of IWM plans, particularly through prioritising measures to enhance waterway values.
- Provide quantitative data to support the narration provided regarding participating in the preparation and monitoring the implementation of IWM plans, particularly through prioritising measures to enhance waterway values.

The Goulburn Broken CMA will:

- Continue to 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.
- Continue to support the RiverConnect program in the Shepparton/ Mooroopna area. This program brings together a range of interest groups to enhance engagement opportunities with the Goulburn and Broken Rivers as they traverse the urban and peri urban landscapes.
- Continue involvement in the investigations into the Managed Aquifer Recharge projects that are initially aimed at securing water for high risk areas around towns, injecting water into the water table for future use and managing risk of impact and consider perverse outcomes such as increase salinity risk.

The GMID Resilience Strategy has been developed and is now one of the key tools 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 ways of operating from all stakeholders.

Significant effort will be made in the development of a single collaborative funding bid under the Urban Rivers program of DCCEEW in conjunction with stakeholder and partners in the Shepparton/Mooroopna area as the target for funding by the program and roll out over four years (subject to success) in these urban zones.

6. Leadership, Diversity and Culture (LOE 6) - Reflect the needs of our diverse communities and develop strategies and goals that will increase cultural diversity in the workforce and gender equity in both executive leadership and throughout the organisation.

INDICATORS

- Is a Diversity Inclusion Plan/s published on entity website?
- Is a Gender Equality Action Plan published on the entity website?
- Percentage of all the staff who complete the VPSC people matter survey.
- Summary of Progress against LOE Priority Area Leadership, diversity and Culture.

The Goulburn Broken CMA has integrated the valuable insights from our 2017-2022 Diversity & Inclusion Plan and are compliant with the Gender Equality Act. Our comprehensive approach now encapsulates these elements into a unified 'Our People' Workforce Strategy, ensuring a cohesive and inclusive work environment.

The Goulburn Broken CMA will continue to implement actions from the Gender Equality Action Plan (2022 - 2025). This includes finalising a review of recruitment practices and delivering training and awareness program for Respect@Work.

The annual People Matter Survey will continue to serve as a critical tool as a yearly snapshot that helps us measure the effectiveness of our workforce strategy actions and make data-driven improvements.

We remain committed to the ongoing implementation of the Flexible Workforce Framework, which mirrors the evolving nature of our modern workforce. This framework is pivotal in sustaining the capabilities of our employees, thereby enabling them to meet and exceed our strategic outcome requirements.

7. Performance and Financial Management (LOE 7) - Commit to delivering integrated catchment management, including leading the implementation and monitoring of catchment partnership agreements

INDICATORS

- Provide commentary on strategies undertaken to achieve efficiencies and cost savings.
- Collaborate with DEECA (formerly DELWP) to improve reporting systems and processes.

The Goulburn Broken CMA will:

- Continue as a member of Vic Catchments.
- Continue to be an active member of the Regional Investment Coordinators Group which collaborates with DEECA on reporting processes and systems.
- Continue to align with the State-wide Catchment Indicators as developed through the RCS renewal. The Goulburn Broken RCS Monitoring, Evaluation, Reporting and Learning Plan will help demonstrate the outcomes of the RCS and build understanding of progress as we head into the term review in 2024/25.
- Continue to lead further development of the MS D365 financial system shared across 7 CMAs with 2024/25 to focus on recommendations from the review of the system and will also continue with reporting development through implementation of MS Data Fabrik and expansion of PowerBI reporting for all 7 CMAs.
- Explore opportunities for further sharing of services and costs across all CMA's in areas of governance, ICT and HR/OHS which have been identified through a review process. The top 3 priority areas will result in projects which will commence implementation in 2024/25.

The Goulburn Broken CMA has established with management and the Board organisational KPIs. Reporting against these KPIs to management and the Board is completed bi-annually and will be included in the Annual Report.

8. Waterway and Catchment Health (LOE 9)- Provide leadership in delivery of programs to improve the health of waterways and catchments at priority sites

INDICATORS

- Coordinate and monitor the implementation of your regional catchment strategy and regional waterway strategy.
- Deliver waterway and integrated catchment management in line with government policies and frameworks.
- Report on Catchment Partnership Agreements for the region in accordance with the Framework for Catchment Partnership Agreements.

The Goulburn Broken CMA will:

- Continue to support implementation of the RCS through a coordination and monitoring program supported by the Goulburn Broken Partnership Team.
- Commence the renewal of the Regional Waterway Strategy (RWS) and input to renewal of the Victorian Waterways Management Strategy.
- Continue to deliver against the Goulburn Broken Regional Floodplain Management Strategy (2018-2028) following the mid-term review.
- Deliver the annual planning, delivery, monitoring and review cycle related to environmental water within the catchment, including the development of seasonal watering proposals.
- Continue to deliver projects that support recovery from the 2022 floods.
- Implement and report on the Catchment Partnership Agreement through the Goulburn Broken CMA Annual Report.

The renewal of the Shepparton Irrigation Region Land and Water Management Plan will reset the direction for the efforts across the irrigated landscape of the Goulburn Broken region and provide integration from multiple programs to continue to enhance the resilience of the region and align with the high-level aspirations of the RCS.

9. Water for Agriculture (LOE 10)- Support a productive and profitable irrigation sector and vibrant and resilient regional communities

INDICATORS

- Provide commentary on actions taken to promote sustainable irrigation management practices to support the growth and viability of regional communities.
- Provide commentary on actions taken to plan and coordinate activities to manage salinity, waterlogging and water quality in agriculture areas.
- Provide commentary actions taken to improve flexibility for agriculture to continue to adapt to change and help the sector to increase water use efficiency.

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 renewed desire of the Australian Government to recover additional water requires increased focus on landscape change across the irrigated landscape and will require the Goulburn Broken CMA to pro-actively connect and promote the effective use of water as it relates to food production and other uses. The Goulburn Broken CMA will continue to lead the regional community in the adaptation and transformation of the region through the implementation of the Shepparton Irrigation Region Land and Water Management Plan 2050, expected to be launched in 2024-25.

The Goulburn Broken CMA will further:

- Deliver on-ground works (including through the efficient and effective Drainage Cause Declaration approach) to manage impacts around surface drainage and sub surface-drainage with Goulburn-Murray Water. The impacts of the floods from 2022 and 2023 will continue to be dealt with in the assessment and update of the system to respond and adapt to the changing risks of flooding and the priority for protecting high value landscapes.
- Manage and report on salinity issues as per the requirements under the Basin Salinity Management Plan 2030.
- In partnership with Agriculture Victoria and irrigators, will continue to deliver a revised and responsive Whole Farm Planning program including supporting extension activities incorporating energy, carbon and climate system considerations across the irrigated landscape.
- Continue to work with catchment partners to assist with the modernisation of farm systems, leading to optimised public irrigation system assets and reduced water losses and how to adapt through changing practices and systems.
- The implementation of the Agricultural Re-development Coordination project will continue to work across the SIR to improve development outcomes and reduce environmental impacts.
- Continue to work with North East CMA and the One basin CRC to better understand a lower water future and the implications for the region.

10. Customer Data Protection

INDICATORS

- To be developed by DEECA

Goulburn Broken CMA is committed to the protection of its data. It has continued to mature its Information Security Framework over the last 6 years as it has progressively reviewed and implemented its Protective Data Security Plan. This has included the delivery of training and awareness raising to employees in information security risks and the CMA policies and procedures along with significant investment in cyber security.

Following a full review of the CMA's compliance to the Victorian Protective Data Security Standards (VPDSS), a new Protective Data Security Plan (PDSP) will be developed with a continued focus on improving employee and third-party awareness, updating governance documents, improving information management practices, tracking information security indicators and assessing third party compliance through a review of procurement procedures to create a greater tie in with procurement activities.

Goulburn Broken CMA maintains a risk-based Incident Management Framework which ensures data breaches are managed with an organizational context and board level oversight for significant events. A Cyber Security Incident Response Procedure provides operational guidance to respond to cyber events and ensures that the Victorian Government Cyber Incident Response Service (CIRS) and other key government stakeholders are engaged in the event of a Cyber Incident. Information Assets are regularly reviewed to identify current Business Level Impacts as per Office of the Victorian Information Commissioner (OVIC) and a Notifiable Data Breach Response Plan ensures that individuals impacted by a data breach are notified as per the Office of the Australian Information Commissioner (OAIC) standards and *Privacy Act 1988*.

Through internal policy and procedure, the Authority aims to clearly outline how the Authority collects, uses, discloses, stores, secures and disposes of Personal Information, in accordance with the Victorian Information Privacy Principles (IPPs), the *Privacy and Data Protection Act 2014* (Vic) (The PDP Act) and, where applicable, the *Privacy Act 1988* (Cth) and the Health Privacy Principles (HPPs).

11. Cyber Security

INDICATORS

- To be developed by DEECA

Goulburn Broken CMA acknowledges the ongoing and emerging risks of Cyber Security to Victorian Government entities and the delivery of Goulburn Broken CMA services. Goulburn Broken CMA continues to mature its Cyber Security systems and framework through a mixture of increasing employee awareness and improving its technical controls. It employs the Goulburn Broken CMA risk management framework to identify, assess, evaluate and treat Cyber Security risks with Cyber Security recognised as a strategic risk on its risk register.

Goulburn Broken CMA has adopted the 'Essential Eight' Maturity Model provided by the Australian Cyber Security Centre (ACSC) to support the cyber maturity assessment of its systems. It utilises the Cyber Security Incident handling guidelines by the National Institute of Standards and Technology (NIST) in its Cyber Incident Response plan. An annual self-assessment of the Essential Eight is completed via the Victorian Managed Insurance Authority (VMIA) cyber maturity benchmark process and results and targets are reported at board level and the broader Victorian public sector via the Department of Government Services.

Key plans over the coming 12 months includes reviewing and testing its Cyber Incident Response Plan, implementing updated Continuous Monitoring, expanding its system security assessments and increasing employee training and awareness.

3. Major business risks and strategies

Goulburn Broken CMA has a strong focus on the challenges that may impact the organisation's ability to achieve its objectives and in turn the opportunities that may arise from these challenges.

The purpose of the Goulburn Broken CMA risk management policy is to provide guidance regarding the management of risk to support the business principles, achievement of objectives, protect staff and assets and ensure financial sustainability.

The 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, 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 CMA.




The following strategic risks and Board risk appetite statements have been identified against the business principles and objectives and are reviewed by the Board annually.

Mitigation controls are detailed within the organisation's risk framework and are implemented and monitored. These assist in ensuring that the organisation is well positioned to respond to unforeseen challenges and opportunities.



The following table outlines the identified strategic risks of the Goulburn Broken CMA, its alignment to our business objectives and the Goulburn Broken CMA's risk appetite.

BUSINESS OBJECTIVE ALIGNMENT	RISK EVENT Plausible future event that will impact on objectives	BOARD'S RISK APPETITE
 <p>Financial Sustainability</p>	<p>1.1 Inability to meet our financial obligation including the delivery of statutory services and our contract obligations.</p> <p>1.2 Decreased ability to attract funding for delivery and to find alternative revenue sources.</p>	<p>Very low risk appetite for inappropriate use of financial resources.</p> <p>Very low risk appetite for actions that impact on financial sustainability and our financial obligations.</p> <p>High risk appetite for exploring funding avenues to diversify revenue streams where they align with the Regional Catchment Strategy and the CMA's legislative obligations.</p>
 <p>Service Delivery</p>	<p>2.1 Employee numbers, or employee capacity and skills do not support delivery.</p> <p>2.2 Systems and processes do not support and enable service delivery and the management of risk.</p> <p>2.3 Failure to deliver quality outcomes for investors.</p>	<p>High risk appetite for adaptive and innovative approaches to service delivery.</p> <p>Low risk appetite for the disruption or cessation of services due to poor management or related systems.</p>
 <p>Community and Partnerships</p>	<p>3.1 Failure to understand and adapt to the changing demographics in the catchment.</p> <p>3.2 Inadequate processes for engagement and communications that maximise catchment impacts.</p> <p>3.3 Failure to understand, adapt and meet Government and Traditional Owner legislation, policy and expectations including for Regional Settlement Agreements, self determination, co-design, approval and delivery.</p>	<p>Low risk appetite for activities that will damage the organisation's reputation</p> <p>Moderate risk appetite for activities to create change, challenge community and increase community engagement and collaboration in the implementation of the Regional Catchment Strategy.</p>
 <p>Our People</p>	<p>4.1 Inadequate workforce planning for succession and retention of key skills and corporate knowledge.</p> <p>4.2 Failure to maintain the GB CMA's Corporate Culture, employee engagement and values.</p> <p>4.3 Failure to ensure the safety and wellbeing of our people and contractors.</p>	<p>Moderate risk appetite for activities that support and improve staff safety, satisfaction, engagement and capability.</p> <p>Very low risk appetite to risk the safety and wellbeing of our staff, contractors and community we engage directly with.</p> <p>Very low risk appetite for poor culture and performance.</p>

BUSINESS OBJECTIVE ALIGNMENT	RISK EVENT Plausible future event that will impact on objectives	BOARD'S RISK APPETITE
 Governance	<p>5.1 Failure to comply with Ministerial expectations</p> <p>5.2 Failure by the Board to carry out its duties and legal obligations.</p> <p>5.3 Our decisions do not reflect appropriate levels of integrity, accountability and transparency.</p> <p>5.4 Our Information technology, data records and systems do not support our governance requirements.</p>	<p>Low risk appetite for non-compliance with statutory and legal obligations and requirements.</p> <p>Moderate risk appetite for compliance with non-statutory requirements.</p> <p>Low risk appetite for Information security breaches, misconduct, fraud and non-compliance behaviour that undermines the integrity of the Goulburn Broken CMA.</p>
 Leadership and Strategy	<p>6.1 Failure to be adaptive and innovative.</p> <p>6.2 Failure to provide strategic leadership within the catchment.</p> <p>6.3 Failure to address key catchment priorities.</p>	<p>High risk appetite for activities that increase our influence as NRM leaders to maximise catchment outcomes.</p> <p>Low risk appetite for investing in and allowing activities which will degrade the environment.</p>
 Climate Change Response	<p>7.1 Failure to adequately consider the impacts of climate change (adaptation and mitigation) in organisational decisions and service delivery</p>	<p>High risk appetite for innovation and new approaches which mitigate, adapt and transform in response to the impacts of climate change.</p> <p>Low risk appetite for failure to reasonably consider climate change.</p>



4. Estimates of revenue and expenditure

4.1 Programs budget

Funding shown below for 2024-25 includes indicative allocations and reasonable estimates of funds which the Goulburn Broken CMA expects to receive in 2024-25 based on the assumptions outlined under 4.2.

FUNDERS PROGRAM CODE ¹	CARRY FORWARD FROM 2023-24 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, C3, O1	1,865,805	848,774	1,719,145	11,000	2,578,919	2,886,142	1,558,582
River Health and Floodplain							
S2, S6, C2, O1	4,593,932	5,604,725	535,500	300,000	6,440,225	8,731,596	2,302,561
Sustainable Irrigation							
S3, S6, O1	2,243,439	2,892,000	—	56,000	2,948,000	3,203,018	1,988,421
Corporate and Statewide*							
S4, S5, C1, O1	4,418,684	785,000	—	1,537,200	2,322,200	4,863,973	1,876,911
TOTAL	13,121,860	10,130,499	2,254,645	1,904,200	14,289,344	19,684,729	7,726,475

*Expense includes credit from corporate overhead charged to other program areas – refer to 4.7.4.

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

(2) Anticipated unexpended carry-forward funds from the previous financial-year, e.g. for multi-year funded programs as at early May.

(3) Anticipated unexpended carry-over funds for next year financial.

4.2

Income assumptions for the forthcoming financial years

Revenue is assumed to be received 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 three-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. This includes funding for Victorian Water Programs Investment Framework and Commonwealth National Heritage Trust Program funding. The key income assumption for revenue are:

- Commonwealth's National Heritage Trust Program funding budgeted at known agreements and contracted work orders;
- State recurrent funding for 2024-25 Environmental Contributions Tranche 6, and outer years is budgeted based on early advice of funding where available otherwise the same level as 2023-24 EC Tranche 5 funding has been assumed;
- One additional Flood Study Project to be received, budgeted at \$213K;
- Enhanced Environmental Water Delivery Program is \$91K in 2023-24 per agreement, and assumed to be \$294K in outer years;
- Victorian Landcare Grants are budgeted as per agreement to 2025-26 only;
- New funding of \$1M has been included in 2024-25 and in the following 2 years.

INVESTOR PROGRAM REFERENCE	PROGRAM TITLE	2024/25 \$
State Government – Department of Energy, Environment and Climate Action		
S1	Victorian Water Programs Investment Framework – Land and Biodiversity	351,750
S2	Victorian Water Programs Investment Framework – River Health and Floodplain	4,057,500
S3	Victorian Water Programs Investment Framework – Sustainable Irrigation	2,592,000
S4	Victorian Water Programs Investment Framework – Corporate	117,000
S5	Catchment and Land Protection Act (1994) Corporate Governance Funding	668,000
S6	Other	2,344,249
		10,130,499
Commonwealth Government – Department of Climate Change, Energy, the Environment and Water		
C1	National Heritage Trust	1,519,145
C2	The Living Murray Program	535,500
C3	Other	200,000
		2,254,645
Other		
O1	Other	1,904,200
		1,904,200
	TOTAL	14,289,344

4.3

Operating statement

Revenue is expected to reduce from 2023-24 to 2024-25 predominantly due to several State funded projects in 2023/24 which will not have any follow up funding in 2024/25 relating to Flood Recovery \$1.2M, Flood Studies \$904k and CMA Water Cycle Adaption Action Program \$2.0M. The reduced expenditure reflects the reduced funding outlook.

The revenue in the outer two years is based on known agreements and estimates as outlined under revenue assumptions in item 4.2 with expenditure based on expected delivery of projects over the budgeted periods.

As delivery of projects extends over fiscal years for multi-year projects, a net deficit occurs in future years as the multi-year funding is expended.

2023/24 \$000	DETAILS	2024/25 \$000	2025/26 \$000	2026/27 \$000
Revenue				
	State			
11,982	Base & Other State Funding	9,462	9,178	8,358
460	Governance Funding	668	668	668
12,442	Base & Other State Funding	10,130	9,846	9,026
	Commonwealth			
1,212	National Heritage Trust	1,519	1,618	1,594
664	Commonwealth Living Murray & Other	736	700	200
1,876	Commonwealth Total	2,255	2,318	1,794
	Local & Other			
703	Interest - Other	550	406	375
140	Floodplain & Works on Waterways	200	200	200
1,767	Miscellaneous including asset sales	1,154	1,362	1,319
2,610	Total Local & Other	1,904	1,968	1,894
16,927	TOTAL REVENUE	14,289	14,133	12,715
Expenditure				
6,972	Payroll Expenses	7,373	6,636	5,972
314	Plant Operating Expenses	343	309	278
2,390	Consultants	2,291	1,604	962
6,782	Contractors	3,749	2,624	1,575
719	Incentives Paid	2,700	1,890	1,134
89	Materials	382	267	160
2,247	Other Operating Expenses	2,715	2,444	2,199
257	Finance Expenses	132	119	107
19,770	TOTAL EXPENDITURE	19,685	15,892	12,387
(2,843)	NET RESULT / (DEFICIT)	(5,396)	(1,759)	327
(2,843)	TRANSFER TO COMMITTED FUNDS RESERVE	(5,396)	(1,759)	327
11,755	ACCUMULATED SURPLUS BROUGHT FORWARD	8,912	3,517	1,757
8,912	ACCUMULATED SURPLUS CARRIED FORWARD	3,517	1,757	2,085

4.4

Cash flow statement

Cash balance reduction from 2023-24 to 2024-25 reflects expenditure on projects that cross over two years but cash received in 2023/24.

2023/24 \$000	DETAILS	2024/25 \$000	2025/26 \$000	2026/27 \$000
Cash flows from operating activities				
	Receipts			
14,505	Government Contributions	12,324	12,396	10,999
703	Interest Received	550	406	375
1,070	GST Refunded / (Payable)	1,084	793	609
1,689	Other Revenues	1,290	1,519	1,471
	Payments			
(18,908)	Suppliers and Employees	(20,249)	(16,072)	(12,242)
(941)	NET CASH FLOWS FROM OPERATING ACTIVITIES	(5,002)	(958)	1,213
Cash flows from financing and investing activities				
	Receipts			
409	Proceeds From Sale of Non-Current Assets	200	200	200
	Payments			
(762)	Payment of Lease Liabilities	(882)	(908)	(935)
(162)	Payment For Property, Plant and Equipment	(72)	(72)	(114)
(515)	NET CASH FLOWS FROM FINANCING & INVEST. ACTIVITIES	(754)	(780)	(849)
(1,456)	NET INCREASE / (DECREASE) IN CASH HELD	(5,756)	(1,738)	364
17,093	OPENING CASH BALANCE	15,637	9,881	8,143
15,637	CLOSING CASH BALANCE	9,881	8,143	8,507



4.5

Balance sheet

Cash and equity reduce from 2023-24 to 2024-25 and outer years in line with expenditure for multi-year projects where revenue has been received in 2023-24 and expended over the following years.

2023/24 \$000	DETAILS	2024/25 \$000	2025/26 \$000	2026/27 \$000
Assets				
15,637	Cash	9,881	8,143	8,507
1,113	Receivables	1,400	1,400	1,400
199	Prepaid Expenses	200	200	200
252	Property, Plant & Equipment	262	272	334
1,325	Right of Use Asset	1,186	2,069	1,895
18,526	TOTAL ASSETS	12,929	12,084	12,336
Liabilities				
2,060	Payables	2,000	2,000	2,000
1,430	Right of Use Liability	1,250	2,106	1,970
1,915	Provisions	1,953	2,012	2,072
5,405	TOTAL LIABILITIES	5,203	6,118	6,042
13,121	NET ASSETS	7,726	5,966	6,294
Equity				
4,209	Contributed Capital	4,209	4,209	4,209
8,912	Committed Funds Reserve	3,517	1,757	2,085
13,121	TOTAL EQUITY	7,726	5,966	6,294

4.6

Estimated capital expenditure

The budgeted capital expenditure and building lease commitment for next 3 years is budgeted as follows:

	2024/25 \$	2025/26 \$	2026/27 \$
Computer Equipment	57,000	54,000	54,000
Fixtures and Fittings	104,500	18,000	18,000
Motor Vehicles – leased	570,000	684,000	704,520
TOTAL CAPITAL ASSETS	731,500	756,000	776,520
Building lease	192,485	198,260	204,208

4.7

Notes to the financial tables and statements

4.7.1

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*.

4.7.2

OTHER ASSUMPTIONS UNDERPINNING THE FINANCIAL STATEMENTS

The following key assumptions have been made in the development of the Corporate Plan:

- Salaries and wages incorporate an increase of 3 per cent;
- 0.5 per cent for Superannuation Guarantee increase;
- The only borrowings the CMA has projected are for the financing of motor vehicles through VicFleet under finance lease, classified as borrowings for accounting purposes;
- Interest rates are assumed to remain stable over the plan period;
- Payments of State Funding to Goulburn Broken CMA from DEECA in respect of funding allocations will not attract GST as they are viewed as Government budget appropriations; and
- Amounts receivable from principal funding bodies shall be fully paid to the CMA by the end of each financial year.

4.7.3

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.

4.7.4

CORPORATE FUNDING (INCLUDING OTHER PLANNED EXPENDITURE AND CORPORATE OVERHEADS ALLOCATED TO PROJECTS)

The CMA 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 CMA'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
- Corporate Services covering finance, risk management, operational governance, communications and marketing, business administrative support, customer service, human resources, OHS support, accommodation and fleet management and ICT.

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 2024-25 financial year, the corporate charge, to fund corporate functions, will commence at 11 per cent of project revenue. This rate will be reviewed quarterly by the Board.

4.7.5

COMMITTED FUNDS RESERVE

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

4.8

Fees and pricing proposals (including details of cost recovery)

Goulburn Broken CMA 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 CMA 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 2024-25 for Works on Waterways Permits/Licences

The CMA raises fees for Works on Waterways Permits on designated waterways within its region, under the provisions of the CMA'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 \$130.30 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	\$456.00
Additional assessment fee 1.0 charge unit	\$130.30
Fee for the amendment, renewal or transfer of a permit 1.0 charge unit	\$130.30

On lodgement of an application, a fee of 3.5 charge units (\$456.00 excluding GST) is payable that includes a base fee of 1.5 charge units (\$196.00) with a typical expected additional fee of 2 charge units (\$260.00) 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 2024-25 for Flood Advice and Levee Maintenance Works (on Crown land)

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 \$143.33 including GST.

FEE SCHEDULE FOR FLOOD ADVICE AND LEVEE MAINTENANCE PERMITS (ON CROWN LAND)

PROPOSED APPLICATIONS	CHARGE (INCLUDING GST)
Standard Land-use and development (Including social housing), and flood advice (including insurance)	\$215.00
Complex Subdivision greater than 16 lots, WFPs, Solar Farms, mining, quarry, intensive agricultural farming, levee maintenance permits on Crown land.	\$430.00
Pensioner concession for Standard applications only.	\$182.00 (15% discount)
Premium service (3 business days turn around) for standard applications only.	\$430.00

On lodgement of a standard application, a fee of \$215.00 (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 \$143.33 (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.

Fee exemptions

Following natural disasters such as major floods and fires, application fees for flood advice for rebuilds may be waived for a period of 24 months from the date of the disaster. This would apply to both flood advice and works on waterway permits.

Pensioner discount

A 15% discount on fees and charges for applicants with a Pensioner Concession Card is provided. This discount also applies for applications associated with insurance and social housing advice.

Revenue Impact of Fees and Charges

The projected income will depend on the number of applications that attract fees and charges. Based on past trends during last financial year, the projected income receivable in 2023-24 is estimated to be \$143,000.

Freedom of Information Application Fee

The CMA charge fees for Freedom of Information applications in line with the *Freedom of Information Act 1982*. The application fee from 1 July 2024 is \$32.70 and access charges is \$24.50 per hour (1.5 x unit fee of \$16.33).

Appendices

APPENDIX 1

Abbreviations

CaLP	<i>Catchment and Land Protection Act 1994</i>	LGA	Local Government Authority
CEO	Chief Executive Officer	LWMP	Land and Water Management Plan
CMA	Catchment Management Authority	MCC	Municipal Catchment Coordinator
CRC	Cooperative Research Centre	MDB	Murray-Darling Basin
DEECA	Department of Energy, Environment and Climate Action	MDBA	Murray-Darling Basin Authority
DCCEEW	Department of Climate Change, Energy, Environment and Water	ML	Megalitre
DTF	Department of Treasury and Finance	MS	Microsoft
EA	Enterprise Agreement	MP	Member of Parliament
EC6	Environmental Contribution Funding Round 6	MoU	Memorandum of Understanding
EPBC	<i>Environment Protection and Biodiversity Conservation Act 1999</i>	NLP	Australian Government's National Landcare Program
FTE	Full-time Equivalent	No.	Number
GL	Gigalitre	NRM	Natural Resource Management
GMID	Goulburn-Murray Irrigation District	OHS	Occupational Health and Safety
GMLN	Goulburn Murray Landcare Network	RAP	Reconciliation Action Plan
GMW	Goulburn-Murray Water	RCS	Regional Catchment Strategy
GST	Goods and Services Tax	RWS	Regional Waterway Strategy
ha	Hectare	SES	Social-Ecological System
ICM	Integrated Catchment Management	SIR	Shepparton Irrigation Region
IT / ICT	Information Technology / Information and Communications Technology	SIRLWMP	Shepparton Irrigation Region Land and Water Management Plan
KPI	Key Performance Indicator	SIRPPIC	Shepparton Irrigation Region People and Planning Integration Committee
L	Litre	SoO	Statement of Obligations
LoE	Letter of Expectations	TLaWC	Taungurung Land and Waters Council
		YYNAC	Yorta Yorta Nation Aboriginal Corporation

APPENDIX 2

Business objective indicators and targets

BUSINESS OBJECTIVE	INDICATOR	MEASURE	TARGET
Governance We have effective governance structures and practices in place that comply with all laws and regulations and satisfy community expectations.	Compliance with applicable Standing Directions under the Financial Management Compliance Framework Checklist	% of compliance against Standing Directions	100%
	Medium and high risk audit recommendations	% of medium and high risk audit recommendations actioned by due date	100%
	Training in integrity policies and procedures	% of employees trained in anti-corruption and integrity policies and procedures	100%
Leadership and Strategy We provide strategic and enabling leadership in resilience focused Integrated Catchment Management, through planning, influence and partnerships. Our Strategy development and delivery reflects innovation, adaptivity and continuous improvement.	RCS Implementation Plan status	No. and % of actions completed of RCS Implementation Plan	100% of the agreed actions for the next 12 months as per the GB CMA RCS Implementation Plan
Financial Sustainability We seek to increase funding to deliver on requirements and priorities. We meet all of our financial obligations.	Total revenue as per financial statements	Total revenue	100% of Corporate Plan revenue
	New projects/investments (beyond Corporate Plan)	No. and \$ of new projects outside of those listed within the Corporate Plan	100% of 'new funding' revenue \$ included within the Corporate Plan
	Financial solvency	Cash balance as percentage of committed costs	100%
Service Delivery We deliver our services, programs and projects to achieve planned deliverables on time, on budget and to a high quality.	Investor contracted projects are delivered on time and budget, as agreed	% of projects delivered on time and budget, as agreed	100%
	Staff training in project management training	% of project managers trained in project management training.	100%
Community and Partnerships Our community and other partners value our contribution. Our commitment to partnerships and community led approaches supports organisations and communities to thrive.	Project delivered events and participants	No. of project delivered events and participants	100% investor targets
	No. of media releases (including social)	Social media followers and number of GBCMA website visitors	5% improvements on prior year results
	Partnership health	The partnership health score equal to or > 4 of the partnership health goal	Greater than 4
	No. of partners on projects	No. of partners on projects	100% investor targets
Our People We have capable and motivated people who can fulfil their potential in line with our values and behaviours including "The GBCMA Way". Our people are safe and we provide a healthy environment to support their wellbeing.	Positive safety climate/culture score	% of employees agree the organisation has a strong safety climate	80% stretch
	Employee job satisfaction	Overall job satisfaction and engagement score from the People Matters survey	80% stretch
	Staff training	% of employee training costs (excluding hours) to employment costs	1.48%
	Staff injuries	Lost time injuries	Nil
Climate Change Response We lead in climate change adaptation and mitigation in our internal and external operations.	Greenhouse gas emissions inventory	CO2 tonnes	Carbon neutral by end of 2025
	Climate change integration into project delivery	Measurement in development	TBD

APPENDIX 3

Role of catchment partners

CATCHMENT PARTNERS	EXAMPLES	ROLE
Community groups, networks and non-government organisations	Environmental and agricultural groups, networks and organisations such as Landcare, Conservation Management Networks, Friends of Groups, Riverine Plains Inc., Best Wool, Best Lamb groups, Better Beef groups, Irrigated Cropping Council, Victorian No-Till Farmers Association, Water-trust Australia, Murray Darling Wetland Working Group and philanthropic bodies.	The Catchment's 100 plus environmental and agricultural groups and non-government organisations mobilise community involvement, attract corporate, philanthropic and government funding, and influence and implementation of onground works.
Traditional Owners	Taungurung Land and Waters Council and Yorta Yorta Nation Aboriginal Corporation.	Traditional Owners are custodians of traditional ecological knowledge and cultural heritage across the catchment. They have a key role in Natural Resource Management and planning, including protection and enhancement of cultural values and integrating perspectives, knowledge and cultural management practices.
Private land managers	Farmers, lifestyle landholders and corporations.	With more than two thirds of the Catchment's landscapes owned privately, landholders invest significant resources (time, money and land) into natural resource management and sustainable farm practices.
Victorian Government, agencies and statutory authorities	Parks Victoria, Water Corporations, Victorian Environmental Water Holder, Environmental Protection Authority, Trust for Nature, Country Fire Authority and State Emergency Service.	The government funds and/or influences many natural resource management activities in the Catchment. They are guided by a range of policies and legislation and frequently delivered in partnership with other agencies and statutory authorities. In addition, Goulburn Broken CMA is responsible for coordinating the collaborative implementation of the Goulburn Broken RCS, with different groups and organisations taking leadership roles for components of the strategy.
Australian Government and agencies	Murray-Darling Basin Authority, Commonwealth Environmental Water Office, Department of Agriculture, Water and the Environment, and the Department of Defence (Puckapunyal Military Area).	The government funds a significant number of natural resource management projects in the Catchment through the National Landcare Program. It also guides efforts around environmental protection and conservation of biodiversity, natural, built and cultural heritage, environmental research, water policy and resources and large-scale natural disaster recovery.
Local Government	Benalla Rural City Council, Campaspe Shire Council, Greater Shepparton City Council, Moira Shire Council, Mansfield Shire Council, Mitchell Shire Council, Murrindindi Shire Council and Strathbogie Shire Council.	In terms of Natural Resource Management (NRM), councils enforce state and local laws relating to land use planning, environmental protection, public health and animal management. They maintain significant infrastructure and play an important role in local NRM engagement, education and delivery (for example, local area plans).
Education and research	Government research institutes (for example, Arthur Rylah Institute), universities and schools.	Education and research bodies support delivery, monitoring and evaluation of natural resource management.
Industry groups	Fruit Growers Victoria, Murray Dairy, Victorian Farmers Federation, Grains Research and Development Corporation, Horticulture Innovation Australia and Meat and Livestock Australia.	Industry groups strongly influence natural resource management through their networks and advisory roles with land managers and government.
Recreational users	Fishing, birding, four-wheel driving and boating groups.	Recreational users are diverse interest groups which don't necessarily live in the catchment but regularly visit and use the catchment's natural resources. Some groups have significant political influence on government policies and legislation.



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