

Glenelg Hopkins



C M A



CORPORATE PLAN

2020-2021

Acknowledgement of Country

Glenelg Hopkins Catchment Management Authority (CMA) proudly acknowledges the Traditional Owners of Victoria, their rich cultural diversity and intrinsic connection to country. We pay our respects to Elders past, present and future. We also recognise and acknowledge the contribution, interests and rights that Traditional Owners and Aboriginal communities and organisations have in land and water management. We value our partnerships with them, for the health of people and country.

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Glenelg Hopkins Catchment Management Authority Corporate Plan 2020-2021

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Cover Image: Wadawurrung Traditional Owners at the Skipton Common Cultural Burn held in November 2019 in partnership with GHCMA and CFA.

Foreword

On behalf of the Board of Directors, management and staff, Glenelg Hopkins CMA is pleased to present the 2020-21 Corporate Plan to deliver on its foundational and fundamental activities as outlined in *Figure 1* below.

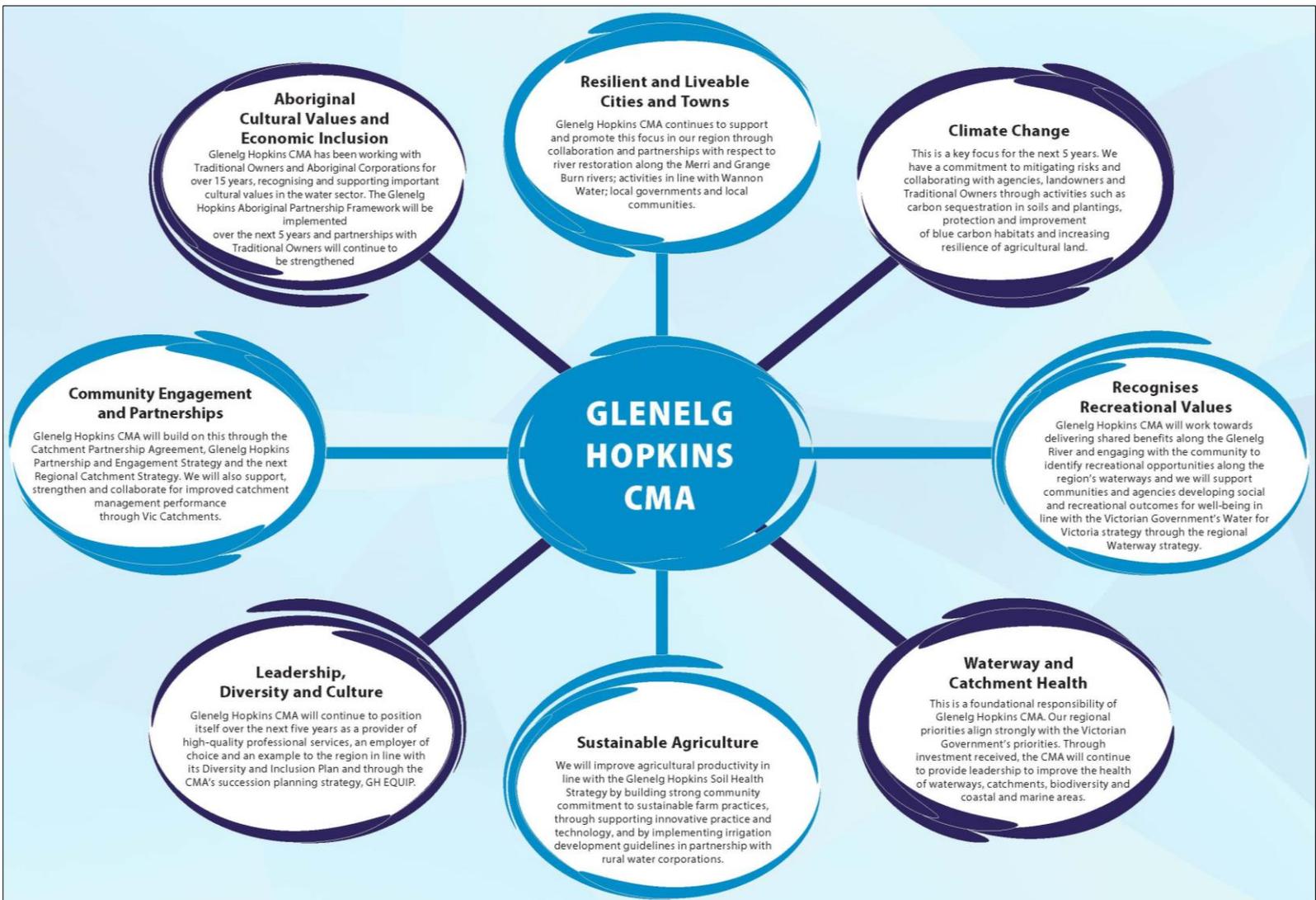
The following Corporate Plan details the Glenelg Hopkins CMA's intention to meet its statutory requirements through sound financial investments in projects while supporting its staff through **Leadership, Diversity and Culture** in line with its Diversity and Inclusion Plan. The CMA will have a core focus on **Climate Change** risks and opportunities and will continue to improve the health of waterways, catchments, biodiversity, coasts and soils through the delivery of **Waterway and Catchment Health** and **Sustainable Agriculture** programs. Programs will be delivered with a key focus on **Community Engagement and Partnerships**, supporting **Resilient and Liveable Cities and Towns**, recognising and supporting **Aboriginal Cultural Values and Economic Inclusion** and **Recognising Recreational Values** to deliver social and recreational outcomes. This Corporate Plan also outlines the additional risks and mitigation measures associated with the coronavirus (COVID-19) pandemic to maintain the health and safety of organisational staff and to ensure continuity of key outputs and outcomes.



Antony Ford
Chairperson



Adam Bester
Chief Executive Officer



GLENELG HOPKINS CMA

AT A GLANCE

26,000km²

2020-2021 INVESTMENT (\$'000)

SMART FARMING PARTNERSHIPS	50
RURAL DRAINAGE	59
FLOOD RECOVERY	61
WATERWAYS TWINNING	67
SIP	120
ABORIGINAL WATER	183
BIODIVERSITY	195
ESTUARY MANAGEMENT	229
FLOODPLAIN AND WORKS	263
LANDCARE	442
ENVIRONMENTAL WATER	744
OUR CATCHMENT, OUR COMMUNITIES	792
OTHER PROJECTS	853
GOVERNANCE & CORPORATE	913
GLENELG ESTUARY DISCOVERY BAY	1039
WORKING FOR VICTORIA	1197
WATERWAY HEALTH	1811
REGIONAL LAND PARTNERSHIPS	3077

\$12.095 MILLION

5 NATIONAL PARKS

1 UNESCO WORLD HERITAGE SITE

2 RAMSAR LISTED SITES

44% VICTORIA'S WETLANDS

2020/2021 FUNDING

\$6.832m
VICTORIAN STATE GOVERNMENT

\$3.088m
AUSTRALIAN GOVERNMENT

\$748,000
OTHER FUNDING

AUSTRALIA'S MOST EXTENSIVE VOLCANIC PROVINCE

80% USED FOR AGRICULTURE

12 ENDANGERED/CRITICALLY ENDANGERED FAUNA SPECIES
21 SPECIES LISTED UNDER EPBC ACT

11 ENDANGERED FLORA SPECIES

FIGURE 2: Glenelg Hopkins at a glance

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What drives our Corporate Plan?

Glenelg Hopkins CMA Planning

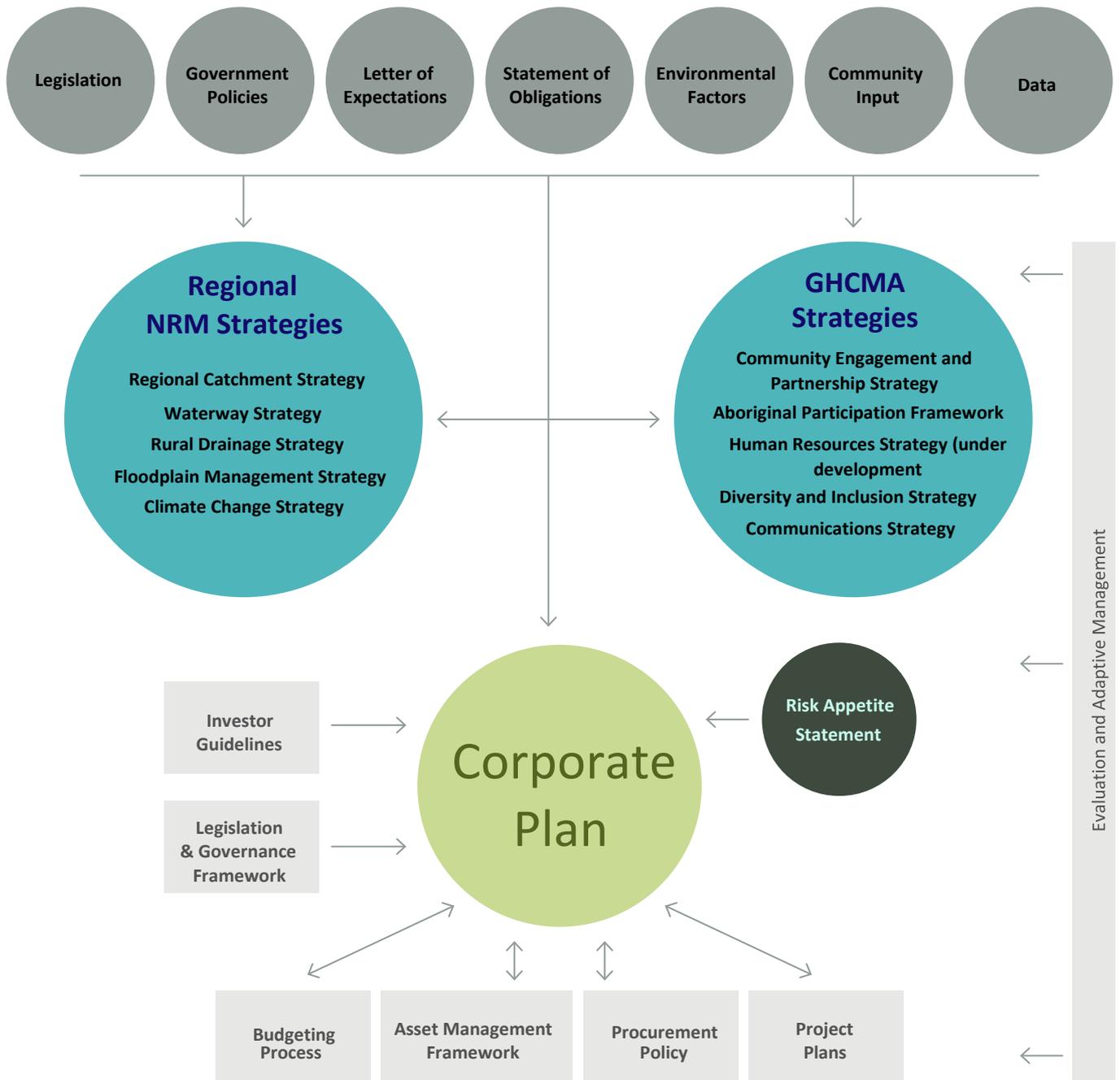


FIGURE 3: Glenelg Hopkins Corporate Plan inputs

The Glenelg Hopkins CMA at a glance

The Glenelg Hopkins region lies south of the Great Dividing Range in Victoria's south west. The region is renowned for its scenic beauty, dramatic coastline and rich biodiversity.

The boundaries of the region include marine and coastal waters out to the state limit of three nautical miles.

The region is characterised by flat volcanic plains in the south, while the Grampians, Dundas Tablelands and Central Highlands are dominant in the north.

With a favourable climate and rich soils, 80% of the Glenelg Hopkins CMA region is used for agriculture.

Based mostly on sheep, dairy, cattle, cereals and oil seeds, the region has the 4th highest value of agricultural production of any NRM region in the nation and the second highest in Victoria.

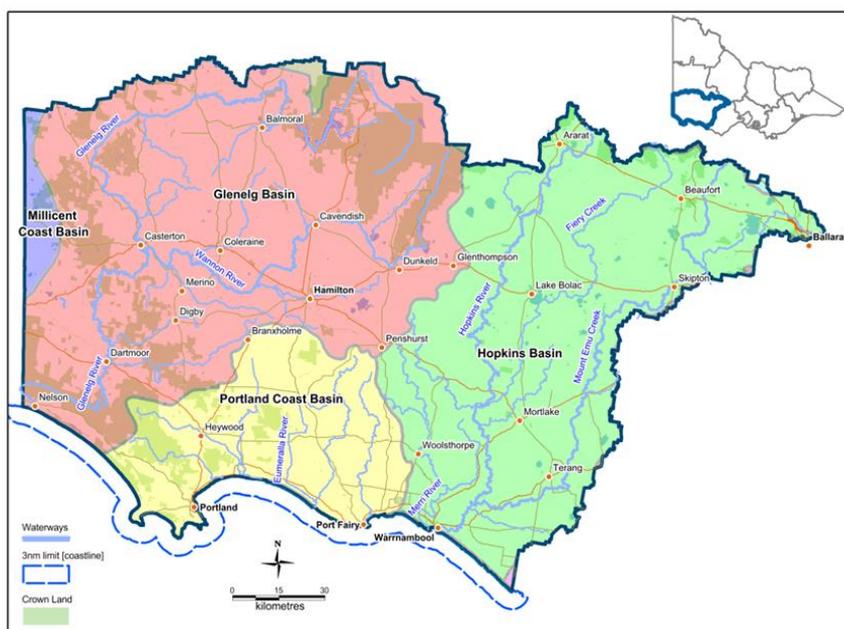


FIGURE 4 – GLENELG HOPKINS REGION

The Glenelg Hopkins region contains natural features that are of national and international significance:

- Budj Bim Heritage Landscape incorporating Budj Bim National Park and the Budj Bim UNESCO World Heritage Landscape recognised for its Aboriginal cultural values.
- Gariwerd (Grampians National Park) Kanawinka Geopark - sites of geologic significance such as Wannan Falls, Tower Hill, Mt Noorat and Princess Margaret Rose Cave.
- Glenelg River – the lower section is heritage-listed due to its environmental significance.
- Western District Ramsar lakes – recognised as internationally important under the Ramsar Convention on Wetlands. Lake Bookar is the only one of nine in the complex that occurs in the Glenelg Hopkins region.
- Glenelg Estuary and Discovery Bay Ramsar Site – stretching more than 22,000ha and known for its rare dunes and a variety of threatened plant, waterbird and fish species.
- Discovery Bay Marine National Park – Situated 20 km west of Portland, this park covers 3050 ha and consists of basalt reefs and a high diversity of intertidal and shallow subtidal invertebrates such as rock lobster and abalone. It is an important site for whale watching.
- Important Bird Areas (IBA) between Port Fairy and Warrnambool, and on the Discovery Bay coast, support a non-breeding population of the critically endangered Orange-bellied Parrot, a breeding population of the vulnerable Hooded Plover, and some significant migratory shorebird populations.
- Significant areas of two Australian Government 'biodiversity hotspots' (Victorian Volcanic Plain, South Australia's South-east/ Victoria's South-west).
- There are 12 Endangered or Critically endangered fauna species, with a total of 21 fauna species listed under the EPBC Act including the Common Bent Wing Bat, Eastern Curlew, Glenelg Mussel and the Orange-bellied parrot.
- There are 11 endangered flora species, with a further 8 flora species listed as vulnerable under the EPBC Act.
- The region also has the Lower Glenelg National Park and Cobboboonee National Park and Forest.

1.0 Glenelg Hopkins CMA Vision & Purpose

The Glenelg Hopkins CMA seeks to align its Vision and Purpose to undertaking activities that will achieve these strategic outcomes. It does so utilising the framework outlined below:

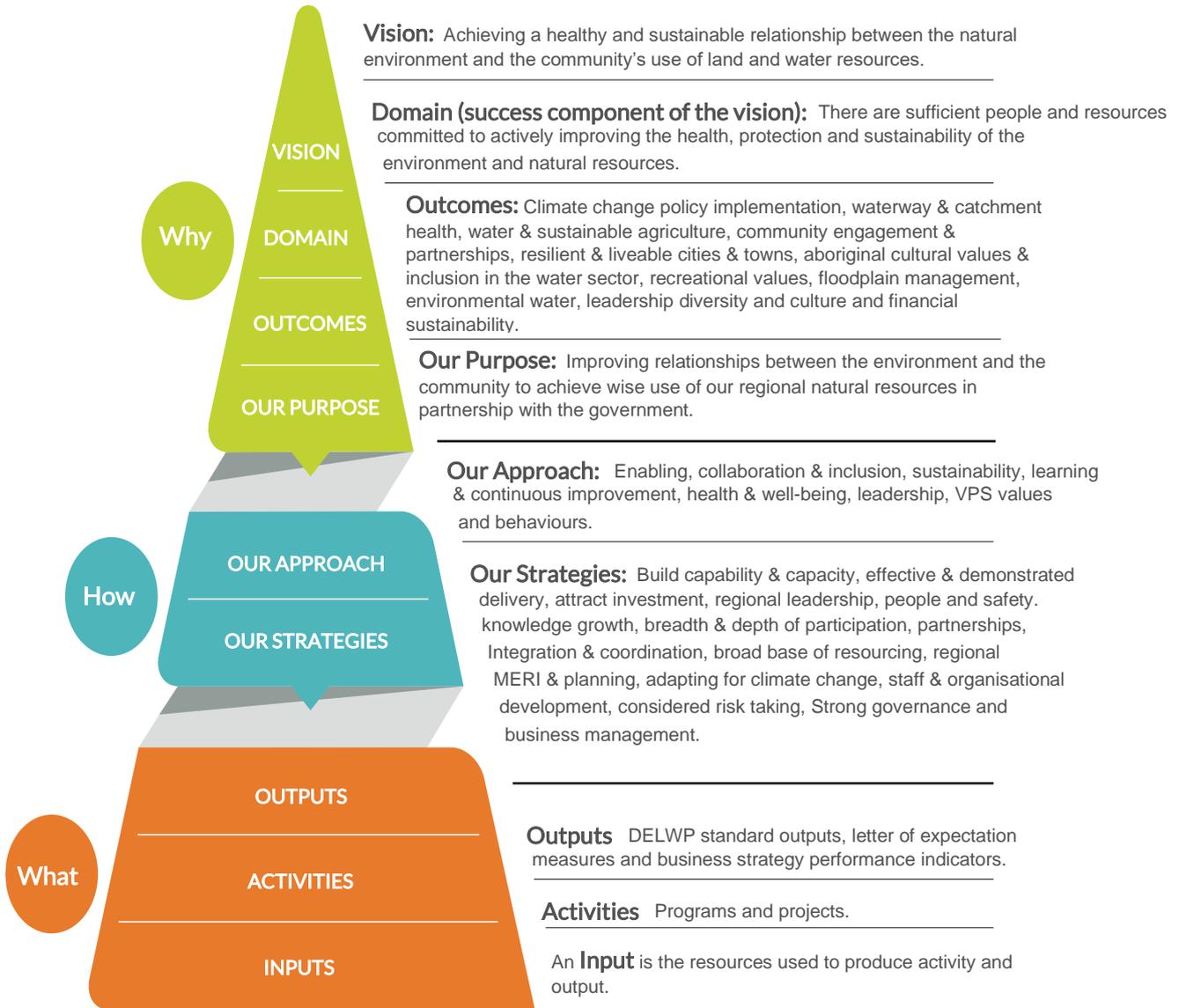


FIGURE 5: Glenelg Hopkins Vision & Purpose with Strategic Outcomes

1.2 Strategic Direction

To deliver on our vision, Glenelg Hopkins CMA strategic direction is driven by legislative requirements, government policy and priorities, and the region's Regional Catchment Strategy (RCS). The CMA's strategic direction, including regional priorities, are outlined below.

Legislative Requirements

The CMAs are Victorian Statutory Authorities established under the *Catchment and Land Protection Act 1994* (Vic) with powers as a Waterway Management Authority under the *Water Act 1989* (Vic). As a government authority CMAs are subject to the provisions of other Acts as well as Ministerial Directions, government policies and departmental guidelines. The other major Acts governing CMA operations are:

- *Public Administration Act 2004* (Vic)
- *Financial Management Act 1994* (Vic)
- *Audit Act 1994* (Vic)
- *EPA Act 2017* (Vic)
- *Climate Change Act (2017)* (Vic)
- *Freedom of Information Act 1982* (Cth)
- *Information Privacy Act 2000* (Vic)
- *Ombudsman Act 1973* (Vic)
- *Marine & Coastal Act (2018)*
- *Public Records Act 1973* (Vic)
- *Public Interest Disclosures Act 2012* (Vic)
- *Independent Broad-based Anti-Corruption Commission Act 2011* (Vic)
- *Privacy & Data Protection Act 2014* (Vic)
- *Disability Act 2006* (Vic)
- *Charter of Human Rights and Responsibilities Act 2006* (Vic)
- *Aboriginal Heritage Act 2006* (Vic)
- *Traditional Owner Settlement Act 2010* (Vic)
- *Native Title Act 1993* (Cth)
- *Aboriginal and Torres Strait Islander Heritage Act 1994* (Cth)
- *Environment Protection and Biodiversity Conservation Act 1999* (Cth)
- *Fisheries Management Act 1991* (Cth)

Policy and Strategy Framework

The direction of NRM delivery in the Glenelg Hopkins region is driven by Commonwealth and Victorian government policy and plans, and the region's RCS and sub-strategies.

Victorian Government

Programs align with Victorian Government priorities and deliver outcomes within the Glenelg Hopkins region. Programs and investment opportunities are developed in collaboration with the Department of Environment, Land, Water and Planning (DELWP). Key strategies at the state level include:

Water for Victoria (2016) which identifies nine key focus areas to achieve a strong and resilient water future for Victoria, reinforcing the value of healthy catchments to the whole water sector and broader community especially in the face of impending climate change.

Our Catchments, Our Communities (OCOC) (2016-2019) which outlines the Victorian Government's commitment to an integrated catchment management framework that is community-based, regionally focused, collaborative and encourages on-ground activity.

Victorian Climate Change Framework (2016) which sets out the Government's long-term vision and approach to climate change in a single document.

Victorian Waterway Management Strategy (2013) which provides the framework for government, in partnership with the community, to maintain or improve the condition of rivers, estuaries and wetlands so that they can continue to provide environmental, social, cultural and economic values.

Victorian Floodplain Management Strategy (2016) which has been developed to help communities be better prepared for future floods. The strategy clarifies the roles and responsibilities of government agencies and authorities involved in flood management in addition to supporting the regional development of priorities in consultation with community.

Victorian Rural Drainage Strategy. The Victorian Rural Drainage Strategy supports landholders to make choices about how they want to manage rural drainage. The Strategy outlines a series of actions and policies that will:

- Clarify the roles and responsibilities and obligations for landholder and government agencies to manage dryland rural drainage.
- Rebuild the capability for landholders and government agencies to manage rural drainage to support agricultural productivity.
- Simplify previously complex and confusing regulations and approval processes.
- Manage priority waterways impacted by rural drainage to provide cultural and environmental benefits.

Protecting Victoria's Environment – Biodiversity 2037 (2017) which is Victoria's plan to stop the decline of our native plants and animals and improve our natural environment, so it is healthy, valued and actively cared for.

Regional Riparian Action Plan (2015-2020) outlines riparian management outcomes and aspirational targets to be achieved across Victoria over a five-year period. On-ground activities will be funded to accelerate improvement in the condition of riparian land.

Commonwealth Government

The National Landcare Program is a key part of the Commonwealth Government's investment in natural resource management (NRM). Phase Two outlines priorities for regional investment between 2018 until 2022, including:

- Smart Farming Partnerships – which supports the development and uptake of best practice management and technology to help farmers, fishers, foresters and regional communities improve the protection, resilience and productive capacity of our soils, water and vegetation
- Regional Land Partnerships – which will deliver national NRM priorities such as climate adaptation, sustainable agriculture and threatened species protection at a regional and local level.

Regional Priorities

The RCS (2013-2019) was developed in collaboration with regional partners and community and is the primary integrated planning framework for land, water and biodiversity management within the Glenelg Hopkins region. It sets the strategic framework for action under which a range of sub-strategies sit, including the Glenelg Hopkins Waterway (2014-2022) and Climate Change (2016) Strategies. Activities undertaken by Glenelg Hopkins under regional strategies are guided by the Statement of Obligations for both the CaLP Act 1994 and Water Act 1989.

The RCS outlines long-term (20 year) objectives that contribute to the achievement of the CMA's 50-year vision, as well as short-term (6 year) management measures for achievement within the life of the RCS.

The current RCS has guided investment in the region since 2013 with a mid-term review carried out in 2016. A full-term review will be conducted to report on the achievements and implementation of the RCS. It will be used to help inform the development of the next RCS, which is currently underway.

1.3 Agency Outcomes

In line with the guidelines for Catchment Management Authority Corporate Plans (2020-2021), agency outcomes should have a strategic focus and align to the agency’s vision and mission. They have a medium to long term focus (i.e. four years or more). Outcome indicators show the extent to which agency achievements are meeting outcomes. Performance measures specify the agency’s progress towards achievement of outcomes.

MINISTERIAL LETTER OF EXPECTATIONS: OUTCOMES

Glenelg Hopkins CMA has several regional priorities to support the achievement of the business direction detailed in this corporate plan. The Minister’s Letter of Expectations (LOE) for 2019-20 also identify a further nine policy priority areas that need to be addressed in the Corporate Plan and are included in each relevant policy priority area of the CMA below.

Climate Change

A key focus of the CMA over the next four years will be the continued implementation of the region’s NRM plan for climate change and through this, supporting the Victorian Government’s commitment to mitigating risk, reducing emissions and adapting to climate change impacts across tenure and with partners including Traditional Owners. Priorities being pursued to best position the region to minimise environmental impacts and mitigate climate change include:

- carbon planting projects that improve landscape connectivity and resilience, and wildlife corridors, ensuring multiple benefits for the environment, including plantings in high value agricultural areas for improved adaptation and productivity
- protection and improvement of blue carbon (wetland) habitats
- increasing the resilience of agricultural land by fostering soil health, increasing groundcover, and improving the productivity of degraded land
- collaboration with agencies and regional partners to develop and implement mitigation activities.

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Climate Change	E4 Active investigation into new opportunities to sequester carbon	E4.1 • Explore opportunities to provide carbon offsets
		E4.2 Partnerships with Traditional Owners for carbon sequestration
		E4.3 Progress in relation to Adaptation Programs

Waterway and Catchment Health

Glenelg Hopkins CMA will provide leadership in delivering programs to improve the health of priority waters and the catchment through waterway, biodiversity, and coastal and marine management.

Waterway Management

The Glenelg Hopkins Waterway Strategy was developed in line with the Victorian Waterway Management Strategy. Community consultation was a key component of strategy development and input was sought through a variety of engagement methods.

The strategy identifies regional priorities and guides investment which includes the delivery of the following activities over the coming years:

- collaborating with regional partners and land managers to increase the area of priority waterways protected through partnership projects and waterway action planning
- continued implementation of the Budj Bim Flagship Project for improved knowledge sharing, river health and wetland connectivity
- supporting the management and monitoring of the newly listed Glenelg Estuary and Discovery Bay Ramsar site
- improving fish passage on priority waterways to increase native fish populations therefore improving the condition and protection of wetlands across the Greater Grampians region through OCOC.
- Coordinating the delivery of water for the environment to deliver ecological objectives and, where aligned to the primary outcomes, to achieve social, economic and cultural benefits for the Glenelg River communities.

The Victorian Rural Drainage Strategy (VRDS) was released in 2018. This strategy defines policies, agency responsibilities and actions in dealing with issues associated with rural drainage. All relevant CMAs have been provided with funding to undertake pilot projects to demonstrate the VRDS agency responsibilities and actions. Glenelg Hopkins CMA is undertaking the Eumeralla and Nullawarre Drainage Project which will assess the current drainage function of two drainage areas and work with landholders to facilitate the development of a Drainage Management Plan for each, accounting for Environmental and Cultural Values, to enable landholders to manage the drains on their land effectively.

Biodiversity

Protecting Victoria's Environment – Biodiversity 2037 is the State's strategy which aims at stopping the decline of Victoria's biodiversity and aims to improve the natural environment. The CMA has significant expertise and plays an important role regionally in the management and delivery of biodiversity partnership projects. The region is home to two nationally recognised biodiversity hotspots and has a high concentration of threatened species when compared with other areas of Victoria and Australia. The CMA will:

- implement projects that protect and enhance habitat of threatened species, with a focus on the Red-tailed Black Cockatoo, Eastern Barred Bandicoot, Australasian Bittern, Button Wrinklewort, Spiny Riceflower, Hooded Plover and other coastal shorebirds
- protect native grassland, woodland and wetland communities on the Victorian Volcanic Plains (VVP) through landholder stewardship and education programs
- work with local government and public utility companies to protect native grasslands on linear reserves such as roadsides and rail reserves.
- coordinate the delivery of water for the environment to deliver ecological objectives and, where aligned to the primary outcomes, achieve social, economic and cultural benefits for the Glenelg River communities.

Coast and Marine

The coast is an area of great significance to the region's people and its biodiversity. However, it is experiencing increasing pressure from residents and visitors, coastal development, sea level rise and other climatic impacts. The CMA conducts several very effective, high profile coastal programs and will look for opportunities to increase its contribution to coastal management and adaptation. The CMA will:

- support partnerships to facilitate an integrated approach to coastal management
- support estuary management, particularly coordinating artificial estuary entrance openings to protect socio-economic, cultural and environmental values of estuaries
- work with our partners to improve the condition of coastal wetlands
- implement projects on coastal rivers and estuaries that support improved recreational opportunities
- continue to liaise with DELWP to ensure obligations under the Marine and Coast Act 2018 (Vic) are fulfilled.

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Waterway and Catchment Health	CH1 Improved health of priority waterways and their catchments	CH1.1 Implement the regional waterway strategy, regional catchment strategy and related actions in Water for Victoria, Our Catchments Our Communities and the Regional Riparian Action Plan. Priority focus on large-scale waterway projects outlined in Water for Victoria.
		CH1.2 A new approach to track progress and report back to communities for your region's Flagship Waterway, incorporating citizen science.
		CH1.3 Better demonstrate the environmental, social, cultural and economic outcomes achieved through waterway and catchment programs.
		CH1.4 A new integrated catchment management project for the region.

Water for Agriculture

Through the implementation and upcoming review (2019) of the Glenelg Hopkins Soil Health Strategy, the CMA will continue to provide support that is commensurate with the regions' contribution to the gross value of agricultural production. The region was ranked 4th of 55 natural resource management regions nationally for agricultural production and 2nd in Victoria in 2017-18 (*latest available figures*) producing agricultural commodities with a gross value of \$2,245 billion. Agricultural sustainability and improved productivity measures will be targeted by:

- building on the strong community commitment to sustainable farming practices
- supporting farmers to make and implement land management decisions to improve soil condition and protect the on-farm natural resource base
- raising awareness of methods that can be used to maintain or increase production in a sustainable way, including wetland and native grassland health and protection
- supporting initiatives that encourage the use of innovative practices and technology for improved natural resource management and water efficiencies
- establish and implement irrigation development guidelines in partnership with rural water corporations.
- support sustainable irrigation management practices.

The CMA will support initiatives that seek to improve knowledge and awareness of land suitability for different commodities under a changing climate.

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Water for Agriculture	WA1 A productive and profitable irrigation sector and vibrant and resilient regional communities that adapt	WA1.1 Promoting sustainable irrigation management practices to support the growth and viability of regional communities.
		WA1.2 Planning and coordinating activities to manage salinity, waterlogging and water quality in agricultural areas.
		WA1.3 Providing flexibility for agriculture to continue to adapt to change and help the sector do more with less water.

Community Engagement and Partnerships

Facilitating a collaborative approach to NRM is one of the key objectives outlined in the Glenelg Hopkins RCS. In addition to the RCS and associated sub-strategies, the OCOC framework strengthens investment for improved engagement with communities and enhanced regional partnerships. Over the life of this corporate plan Glenelg Hopkins CMA will:

- renew the Glenelg Hopkins Regional Catchment Strategy with a focus on regional ownership and partner delivery
- implement actions in the Glenelg Hopkins Community Engagement and Partnership Strategy and Glenelg Hopkins Communications Strategy
- be signatories to, and implement, the Glenelg Hopkins Region Catchment Partnership Agreement
- work collectively with Vic Catchments to strengthen collaboration and performance in the Victorian catchment management sector
- maintain and develop formal partnerships where organisational objectives or goals are aligned, including those with Traditional Owner groups
- support broader community engagement to form linkages with non-traditional partners, including NGOs and industry
- advocate for long-term delivery arrangements for Landcare and highlight the importance of the contribution to NRM from the region's Landcarers
- actively pursue opportunities to highlight community and partnership initiatives that are of regional, state or national significance.

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Community Engagement and Partnerships	CE1 A strong community engagement focus that is a cornerstone of all CMA's functions	CE1.1 Continue to build extensive, effective and consistent approaches to community engagement and partnerships in regional planning and implementation
		CE1.2 Work collaboratively with organisations and communities to strengthen engagement approaches and capacity

Resilient and Liveable Cities and Towns

Glenelg Hopkins CMA will contribute to healthy communities and supporting resilient environments by:

- participating in the Central Highlands and Great South Coast Integrated Water Management Forums to prioritise opportunities for collaboration and incorporate community and Traditional Owner values into urban place-based planning and integrated water management plans
- implementing river restoration works along priority urban waterways including, but not limited to, the Merri and Hopkins Rivers (Warrnambool) and, Grange Burn (Hamilton) in partnership with government, industry and community groups
- delivering against objectives detailed in our Partnership Statement with Wannon Water to generate new value for the region through collaboration

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Resilient and liveable cities and towns	LC1 Healthy communities and supporting resilient environments	LC1.1 Collaborating with water corporations and local government, including the participation in Integrated Water Management Forums, to enhance public spaces through integrated water management in existing and new urban environments
		LC1.2 Participating in the development and implementation of integrated water management plans, particularly through prioritising measures to enhance urban waterway values

Recognise and Support Aboriginal Cultural Values and Economic Inclusion in the Water Sector

In addition to policy directions outlined above, CMAs have statutory obligations to ensure effective and appropriate engagement with Traditional Owners and Aboriginal communities. Glenelg Hopkins CMA has been working with Traditional Owners and Aboriginal organisations for over fifteen years. We are committed to our partnerships and will continue to recognise and manage for Aboriginal values and inclusion in NRM by:

- implementing the Glenelg Hopkins Aboriginal Partnership Framework (2017–2027) in line with the Aboriginal Participation Guidelines for Victorian CMAs
- providing cultural inductions and facilitating cultural awareness and education sessions with local Traditional Owner groups for CMA staff
- supporting increased representation of Aboriginal people on CMA committees, including the Community Advisory Group and Catchment Partnerships Agreement
- continuing representation on the Ministerial appointed Budj Bim Council
- supporting the employment of Aboriginal Water Officers within Traditional Owner organisations
- strengthening partnerships with Traditional Owners and community members through collaborative projects such as the Glenelg River Cultural Flows and Budj Bim Flagship Projects.

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Community Engagement and Partnerships	AC1 Effective engagement of Traditional Owners	AC1.1 Number of engagements with Traditional Owners in water planning and management and report on outcomes.

Recognise Recreational Values

Glenelg Hopkins CMA will support the well-being of rural and regional communities by considering recreational values in water management in line with Water for Victoria, the regional Waterway Strategy and shared benefits through water for the environment. This will include:

- collaborating with the Victorian Environmental Water Holder (VEWH) and water corporations to plan for and provide water for the environment that considers shared benefits along the Glenelg River system
- engaging with the community to identify and prioritise opportunities to deliver social and recreational outcomes along priority waterways
- sharing knowledge, user-friendly information and expertise with community members, land managers and potential investors to help achieve recreational objectives more broadly across the region
- sharing information about community recreation objectives relating to waterways with organisations seeking to prioritise investment in regional development, recreation, community wellbeing and tourism objectives

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Recognise Recreational Values	RV1 Water services that explicitly consider recreational values, within existing frameworks	RV1 evidence that recreational values were considered in the planning and delivery of environmental water
	RV2 Engagement with the community to identify and prioritise opportunities to deliver recreational objectives relating to the management of water and waterway	RV2 Number of engagement processes that identified and considered recreational objectives relating to management of water and waterways
	RV3 Accessible and user-friendly information for recreational users about river and waterway	RV3 Evidence of improvements to online information sources

	conditions to help community members plan their recreational activities	
	RV4 Information about community recreation objectives relating to waterways shared with organisations seeking to prioritise investment in regional development, recreation, community wellbeing and tourism objectives	RV4 evidence that information on recreational objectives was shared with other organisations, amount of funding contributed by other organisations (as a result of information sharing)

Floodplain Management

The Glenelg Hopkins Regional Floodplain Management Strategy (RFMS) was approved in 2018.

The primary purpose is to help all agencies with floodplain management and flood emergency management functions to align their priorities. Through this process, Victoria’s state-wide priorities for floodplain management and investment can be determined.

A range of priority actions have been identified in the RFMS. These actions include flood investigations, flood mitigation infrastructure, planning scheme amendments, improvements to flood warning systems and emergency management plans. These activities help manage flood risk within the Glenelg Hopkins CMA region. Glenelg Hopkins CMA will work with partners to implement the regional floodplain management strategy and will act as the coordinating agency.

The Victorian Rural Drainage Strategy Pilot Project (Eumeralla & Nullawarre drainage scheme areas), has advanced to the point of finalisation of Drainage Management Plans for each drainage area. The Project is planned for completion by the end of December 2020. Finalisation of Drainage Management Plans, including endorsement by relevant statutory authorities will provide for a clearer and simpler approval process for maintenance works to be carried out in these systems as per the objectives of the Victorian Rural Drainage Strategy.

Water for the Environment

The environmental water reserve within the Glenelg Hopkins region plays a key role in preserving the environmental values and health of the Glenelg River system, including biodiversity, ecological functioning and water quality. The CMA will manage environmental water allocations in partnership with VEWH to achieve environmental outcomes in the Glenelg River. Effort will be focused on implementing a works program supported by VEWH and Grampians Wimmera Mallee Water to improve the effective utilisation of environmental water within the Glenelg system. The CMA will:

- aim to increase water allocation to stressed reaches of the Glenelg system identified through flow studies
- build community awareness and appreciation of water for the environment through implementing the Environmental Water Communications Strategy
- engage with other water managers to maximise environmental outcomes
- identify opportunities to support cultural, social and recreational activities that depend on the environmental condition of the Glenelg River
- engage with the community and stakeholders on environmental watering activities through the Glenelg River Environmental Water Advisory Group

Leadership, Diversity and Culture

Glenelg Hopkins CMA will continue to position itself as a provider of high-quality professional services and an employer of choice within the region. We will reflect the diverse needs of our communities and staff by:

- implementing the CMA’s first Diversity and Inclusion Plan 2017/18 – 2021/2022
- implementing the Glenelg Hopkins Aboriginal Partnership Framework (2017–2027) in line with the Aboriginal Participation Guidelines for Victorian CMAs
- measuring staff engagement through participation in the Victorian Public Sector Commission “People Matter Survey”
- developing strategies and goals to increase gender equity in executive leadership
- implementing the workforce planning strategies enclosed in GH Equip

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Leadership, Diversity and Culture	G1 Diversity and inclusion	G1.6 Developing strategies and goals that will increase cultural diversity in the workforce and gender equity in executive leadership.
		G1.7 Encouraging staff participation in the Victorian Public Sector Commission “People Matter Survey” or equivalent survey

Corporate Affairs, Financial Sustainability and Outcomes

Glenelg Hopkins CMA is committed to high standards of corporate governance for sustainable long-term performance. The CMA will pursue business improvements including:

- delivering the corporate plan and annual report on time and to budget
- improving efficiencies through the CMA’s Information and Communications Technology (ICT) Strategy
- implementing a protective data security framework
- implementing improved technology including core function software as part of a CMA consortium implementing policy and procedure in line with the Standing Directions of the Minister for Finance
- sharing services with other CMAs through a centralised compliance project
- collaborating with DELWP to create efficiencies with reporting systems and processes as required

Outcomes and Measures

Outcome	Outcome indicator	Performance measure
Improved Performance and Demonstrating Outcomes	PE1 Improved performance and demonstrated results against outcomes	PE1.1 Collaborate with DELWP to improve reporting systems and processes
		PE1.2 Demonstrate outcomes of government investment into waterways and catchment health
		PE1.3 Deliver efficiency through shared services, smarter procurement and lower-cost technology
		PE1.4 Commit to working collectively via Vic Catchments membership to strengthen collaboration and performance in the catchment management sector in Victoria
		PE1.5 Commit to the delivery of Our Catchments Our Communities Integrated Catchment Management program, including leading the development and implementation of new catchment partnership agreements

Values and Behaviours

In delivering against the CMA’s business directions all staff and Board members operate within the Victorian Public Sector Code of Conduct, which guides behaviour and outlines values. The code and the values set the basis for the environment in which the CMA operates and are detailed in Table 1.

Table 1 – Summary of the Victorian Public Sector Values

Responsiveness	<ul style="list-style-type: none"> • providing frank, impartial and timely advice to the Government • providing high quality services to the Victorian community • identifying and promoting best practice
Integrity	<ul style="list-style-type: none"> • being honest, open and transparent in their dealings • using powers responsibly • reporting improper conduct • avoiding any real or apparent conflicts of interest • striving to earn and sustain public trust of a high level
Impartiality	<ul style="list-style-type: none"> • making decisions and providing advice on merit and without bias, caprice, favouritism or self interest • acting fairly by objectively considering all relevant facts and fair criteria • implementing Government policies and programs equitably
Accountability	<ul style="list-style-type: none"> • working to clear objectives in a transparent manner • accepting responsibility for their decisions and actions • seeking to achieve best use of resources • submitting themselves to appropriate scrutiny
Respect	<ul style="list-style-type: none"> • treating them fairly and objectively • ensuring freedom from discrimination, harassment and bullying; and • using their views to improve outcomes on an ongoing basis
Leadership	<ul style="list-style-type: none"> • actively implementing, promoting and supporting these values
Human Rights	<ul style="list-style-type: none"> • making decisions and providing advice consistent with human rights • actively implementing, promoting and supporting human rights

BOARD OUTCOMES

Glenelg Hopkins CMA’s delivery against its agency outcomes is detailed below. These outcomes have been developed by the CMA Board and together with the Glenelg Hopkins strategic direction (see Section 1.2), provide guidance for the organisation in establishing its main business undertaking and activities (see Section 2.0).

Productive Partnerships for a Healthy Catchment

The Glenelg Hopkins community plays an integral role in the delivery of NRM actions and in maintaining and improving the condition of the region's land, water and biodiversity resources. Partnerships are already central to how the CMA operates. They are the foundation for effective and efficient delivery of NRM outcomes through the Glenelg Hopkins RCS. Glenelg Hopkins CMA takes great pride in its partnerships and ability to engage with key agencies, organisations, businesses, individuals, Traditional Owners and the broader Landcare community.

A key focus for Glenelg Hopkins CMA over the life of this corporate plan will be the delivery of targeted community engagement and partnership activities and approaches that align with priority government directions and policies including:

- The Victorian CMA's Community Engagement and Partnership Framework and Toolkit (2017)
- Our Catchments, Our Communities (2016-2019)
- Water for Victoria (2016)
- Threatened Species Strategy (2015)
- National Landcare Program (Regional Land Partnerships, (2018-2021)
- Aboriginal Participation Guidelines for Victorian Catchment Management Authorities (2016).
- Regional Riparian Action Plan (2015-2020)
- Protecting Victoria's Environment – Biodiversity 2037

Outcomes and Measures

Outcome	Outcome indicator	Performance measure	Output
Productive partnerships for a healthy catchment	1.1 Active partnerships fostered to strengthen the region's capacity in natural resource and waterway management	By 2023, 10 partnerships developed or maintained	Partnership
		85% stakeholder satisfaction with CMA relationships as measured by a biennial stakeholder survey	Assessment
		90% of annual Glenelg Hopkins CMA Aboriginal Partnership Framework actions are implemented in line with the Aboriginal Participation Guidelines for Victorian CMAs	Plan
	1.2 Structures and processes strengthened for community engagement in regional strategies and plans	By 2020, a Glenelg Hopkins Community Partnerships and Engagement Strategy is developed in line with the community engagement and partnership framework for Victorian CMAs	Plan
		By 2023, evidence of community involvement in strategy and plan development is documented as required	Engagement event
	1.3 Adaptation and knowledge sharing promoted to build stakeholder capacity and resilience	Number of participants at capacity, skills, knowledge and engagement events held annually in accordance with SLAs	Engagement event

Integrated and Sustainable Catchment Management

Glenelg Hopkins CMA is responsible for the integrated planning and coordination of land, water and biodiversity management within the region. The RCS is the planning framework that sets the direction for how the region's land, water and biodiversity resources should be managed. It integrates community values and regional priorities with state

and federal legislation and policies. In addition, associated sub-strategies including the Glenelg Hopkins Waterway, Soil Health and Climate Change Strategies support specific asset-based planning, delivery and monitoring frameworks.

Over the life of this corporate plan Glenelg Hopkins CMA will continue to deliver integrated catchment management activities through the RCS and its sub-strategies, in alignment with and in support of government priorities and policies including:

- Victorian Waterway Management Strategy (2013)
- Our Catchments, Our Communities (2016-2019)
- Victorian Waterway Management Strategy (2013)
- Water for Victoria (2016)
- Threatened Species Strategy (2015)
- Protecting Victoria's Environment – Biodiversity 2037
- Victoria's Climate Change Framework (2016)
- National Landcare Program (Regional Land Partnerships, 2018-2022)

Outcomes and Measures

<i>Outcome</i>	<i>Outcome indicator</i>	<i>Performance measure</i>	<i>Output</i>
Integrated and sustainable catchment management	2.1 Catchment management is facilitated and coordinated in an integrated and sustainable manner	Glenelg Hopkins RCS is updated or reviewed in accordance with agreed timelines	Plan
		70% of annual Glenelg Hopkins RCS measures are implemented	Plan
	2.2 Natural asset condition trends advice is provided to inform resource allocation and management actions	On an annual basis 100% of ministerial requests for information met within specified timeframes	Advice
		Submission of the annual Condition and Management Report to DELWP	Publication

Effective Waterway and Floodplain Management

Glenelg Hopkins CMA leads integrated water management in the region by improving or maintaining the health of the region's rivers, estuaries, wetlands and floodplains. The Glenelg Hopkins Waterway and Regional Floodplain Management Strategies align with the RCS to outline regional goals for waterway and floodplain management. The Glenelg River Environmental Water Management Plan (EWMP) sets objectives for the management of water for the environment to achieve environmental, social and cultural outcomes along the Glenelg River. This EWMP is an important part of the Victorian Environmental Water Planning Framework. In addition, Glenelg Hopkins CMA has statutory responsibilities to develop flood information and advice and regulate works and activities on or near designated waterways.

The direction for Glenelg Hopkins CMA over the duration of this corporate plan will be the delivery of statutory business functions and the implementation of integrated water management actions detailed in regional Waterway and Floodplain Management Strategies and the Glenelg River EWMP and annual watering proposals. These actions will support the recognition of recreational values, urban waterway management and Aboriginal cultural values and economic inclusion in line with government priorities and policies including:

- Victorian Waterway Management Strategy (2013)
- Water for Victoria (2016)

- Victoria's Climate Change Framework (2016)
- Victorian Floodplain Management Strategy (2016)
- Victorian Rural Drainage Strategy (2018)
- Regional Riparian Action Plan
- Western Sustainable Water Strategy

Outcomes and Measures

<i>Outcome</i>	<i>Outcome indicator</i>	<i>Performance measure</i>	<i>Output</i>
Effective waterway and floodplain management	3.1 Environmental water is effectively managed	Submit a Seasonal Watering Proposal by the VEWH's deadline.	Plan
	3.2 Efficient business processes for statutory functions	90% of waterways and floodplain management works permits, referrals, advice and licenses are processed within the prescribed period	Advice
	3.3 Regional leadership in floodplain management	Glenelg Hopkins Regional Floodplain Management Strategy Work Plan updated annually	Plan
		By 2023, 50% of the Glenelg Hopkins Regional Floodplain Management Strategy actions implemented	Plan
		Municipal Flood Emergency Plans are current and reviewed annually	Plan
	3.4 Waterway management is facilitated and coordinated in an integrated and sustainable manner	Glenelg Hopkins Waterway Strategy is updated or reviewed in accordance with agreed timelines	Plan
		90% of SLA funded activities achieved consistent with actions in the Glenelg Hopkins Waterway Strategy on an annual basis	Plan

A Respected and Accountable Organisation

Glenelg Hopkins CMA prides itself on reflecting greater community values and diversity within the workplace. To achieve this, we are committed to creating a safe workplace and work practices that foster a culture that values ethical behaviour, integrity, diversity, inclusion and respect. Glenelg Hopkins also commits to a high level of corporate governance, essential for long-term sustainable business performance and risk management. The business objectives below are implemented in line with our statutory responsibilities as CMAs under the *CaLP Act 1994* and the *Water Act 1989*, as well as the:

- Victorian Public Service Code of Conduct
- Glenelg Hopkins Diversity and Inclusion Plan (2017-2022)
- Glenelg Hopkins CMA Risk Management Framework
- Glenelg Hopkins CMA policies and procedures
- Glenelg Hopkins CMA Communications strategy

Outcomes and Measures

Outcome	Outcome indicator	Performance measure	Output
A respected and accountable organisation	4.1 An engaged workforce that is professional, proactive and innovative	75% of staff complete People Matter Survey	Survey
		Overall job satisfaction (75%) and staff perception of supported training and development opportunities (80%) as measured by People Matters Survey	Survey
		90% of staff completing eLearning training modules	Survey
		Separations as a proportion of total non-contract employees (<8%)	Assessment
	4.2 Investment programs are effectively and efficiently delivered	100% of grant applications assessed within one month of being received	Assessment
		Average of 10% of grant funds spent on administration	Assessment
		90% of projects do not exceed 5% of planned budget for financial year	Assessment
	4.3 Business risk is effectively managed	Glenelg Hopkins CMA Risk Management Framework is updated annually	Plan
	4.4 Funding for NRM projects is optimised by minimising corporate overheads	Proportion of labour costs for corporate support functions <30%	Assessment
	4.5 Diversity and inclusion is supported in the workplace	90% of annual Diversity and Inclusion Plan actions are implemented	Plan

2.0 PLANNED PROGRAMS, SERVICES AND INFRASTRUCTURE DELIVERY

2.1 Business Activities

Several Victorian and Australian Government funding streams support the business activities undertaken by the CMA. The CMA also attracts investment and support from a range of organisations seeking NRM outcomes in the region, which align to the RCS.

The following tables outline the main business undertakings and activities of Glenelg Hopkins CMA for the 2020-2021 financial year. As per the guidelines, business activities are grouped into program themes with an indication of their contribution to the Agency's and the Ministerial LOE outcomes (see Section 1.2 above). Details of program budgets for 2020-2021 are outlined in Section 4.1 of the plan.

Program	Outcome indicator	Contribution to outcome
Estuary Management	1.1, 1.3, 2.1, 3.2 CH1.1, CE1.1, CE1.2, RV3	The program will protect and enhance priority estuaries in the region, delivering on the CMA's core statutory responsibilities by: <ul style="list-style-type: none"> Improved estuary entrance management, estuary monitoring and increased coastal community engagement. Collection and management of information necessary for estuary management including maintenance and utilisation of EEMSS to inform estuary entrance management decisions and partnership approaches to estuary management.
Our Catchments, Our Communities	1.1, 1.2, 1.3, 2.1, 3.4 CH1.1, CH1.3, CH1.4 CE1.1, CE1.2, AC1.1, PE1.5	The OCOC program supports the delivery of the Our Catchments, Our Communities - Integrated Catchment Management (ICM) in Victoria 2016-2019 strategy and the Water for Victoria investment in ICM. Through this program the CMA will: <ul style="list-style-type: none"> Work with partners across the catchment to develop and implement a Regional Catchment Strategy that builds on community values and sets the strategic direction for NRM in the region Deliver on-ground outcomes and enhanced catchment stewardship in partnership with regional stakeholders across the Greater Grampians region for improved wetland health and protection, and Coordinate and support local and regional partnerships and capacity building to strengthen coordination and collaboration between NRM agencies.
Waterway Twinning	1.3, 2.1, 3.4 CH1.1, CH1.3, CE1.1, CE1.2, AC1.1	Through this program the CMA will: <ul style="list-style-type: none"> Continue the Waterway Management Twinning Program to build capacity and confidence and create and connect networks of people working in waterway management Run a Waterway Management Alumni Twinning event to complement the 2020 Twinning program
Floodplain and works	1.1, 1.2, 2.1, 3.2, 3.3 CH1.1, CH1.3, CE1.1, CE1.2	This program includes the Floodplain and Waterway Management Project, Regional Floodplain Management Strategy Implementation Project and Rural Drainage Project. The program will also support the implementation of the Regional Floodplain Management Strategy, and the implementation of a rural drainage pilot project for the Eumeralla and Nullawarre Drainage Management Systems.
Environmental Water and Flows	1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 3.4 E4.3, CH1.1, CH1.3, CE1.1, CE1.2, AC1.1, RV1, RV2,	This program will maximise environmental and other benefits derived from environmental watering by: <ul style="list-style-type: none"> Partnering with Traditional Owners, land managers and the broader community to identify and support water dependent values along the Glenelg River. Connecting Traditional Ecological Knowledge and western science to support seasonally adaptive water management and long-term objectives.

	RV3, RV4, PE1.2	<ul style="list-style-type: none"> Implementing the Environmental Water Communications Strategy 2020-24 to broaden the reach of our communications and enhance the depth of our engagement with community and agency partners. Integrating water management with other river health works to maximise the ecological benefits while ensuring efficient water use and other benefits including recreation. Monitoring changes in ecological condition and other social, cultural and economic benefits associated with delivery of environmental water in order to improve management and demonstrate outcomes of government investment.
Landcare	1.1, 1.2, 1.3, 2.1, 4.2 E4.3, CH1.1, CH1.3, CE1.1, CE1.2	<ul style="list-style-type: none"> The Glenelg Hopkins Landcare program engages a Regional Landcare Coordinator to provide overall coordination, strategic advice and advocacy of Landcare. Through this program the CMA will deliver the Victorian Landcare Grants offered to landholders for priority wetlands, riparian areas, and terrestrial vegetation. The program also supports broader initiatives that support NRM outcomes outlined in the Regional Catchment Strategy.
Flood recovery	2.1, 3.3, 3.4	<ul style="list-style-type: none"> The flood recovery program aims to address significant erosion and damage to sites across the region, caused by the September 2016 floods in the south west of Victoria.
Biodiversity	1.1, 1.3, 2.1, 3.4 CH1.1, CH1.3 CE1.1, CE1.2	<p>The biodiversity program consists of several activities with partners to reduce threats to priority landscapes including:</p> <ul style="list-style-type: none"> Partnership with Wannon Water to support the ongoing restoration of the Grange Burn. On ground works undergoing pine wilding control in brown stringybark woodlands. Protecting the nesting habitat of Hooded Plovers and specifically their chicks. Victorian Volcanic plains landscape restoration funded by the biodiversity response planning (BRP).
Waterway Health	1.1, 1.3, 3.4, 4.2 RV2, RV3, CH1.1, CH1.2 CH 1.3, CH1.4 CE 1.1, CE 1.2 AC 1, LC 1.1 LC1.2, PE1.2	<p>The CMA will deliver waterway health projects in partnership with Traditional Owners and the community</p> <p>The Budj Bim Connections Flagship Waterway project will protect, restore and connect the priority waterways, wetlands and native vegetation of the World Heritage Listed Budj Bim cultural landscape by:</p> <ul style="list-style-type: none"> Working with the Gunditj Mirring TOAC, Budj Bim Rangers and local landholders to control weeds, fence waterways and re-establish native vegetation. Re-establishing natural hydrological regimes and investigating improved fish passage to improve flow regimes and connectivity, and related knowledge, that supports cultural values and significant species. Increasing engagement of the community, including the Traditional Owners, to support informed and aware communities that get involved in on-ground management. Monitoring, Evaluation, Reporting and Improvement to develop appropriate baselines and undertake monitoring of key ecological and cultural values linked to restoration outcomes. <p>The Rivers of Warrnambool Flagship Waterway project will support community aspirations to restore the lower Hopkins and Merri rivers' riparian zones and natural values, to connect habitats and to connect people with the rivers by:</p> <ul style="list-style-type: none"> Improving the condition of riparian zones of the lower Merri and Hopkins rivers by controlling weeds, re-establishing native vegetation, and restoring and connecting wetland habitats. Implementing integrated citizen science (Estuary Watch), education and water quality monitoring programs and working with project partners and the community. Supporting the Traditional Owners to increase their participation in project planning and delivery.

- Monitoring, Evaluation, Reporting and Improvement to ensure that project activities align with and contribute to the outcomes of the Flagship Waterway program

The **Western Wetlands** project will protect and restore ephemeral swamps and marshes of the western part of the region, protect priority wetlands identified in the Regional Waterway Strategy and secure habitat for wetland dependent threatened species by:

- Working with land managers to change management practices and manage threats to wetland condition.
- Increasing the availability and improving the condition of habitat to support threatened species and ecological communities.
- Implementing a Groundwater Dependent Ecosystem (GDE) investigation for wetlands across the region.

This program will deliver **riparian protection and instream works** to protect priority waterways within the **Glenelg catchment** by :

- Supporting the reinstatement of the hydrology of a 2.5km section of the Crawford River that was historically channelised then working with landholders to revegetate and protect riparian areas.
- Delivering on priorities in the Grange Burn Master Plan and building on work from EC4 on the Grange Burn in and near the Hamilton township. Activities will include community engagement, woody and non woody weed control and fencing.
- Connecting Harrow to the Glenelg River through riparian works and interpretive signage in partnership with community and schools within the urban area of Harrow.
- Continuing under EC5 with In-stream weed control of the priority in-stream aquatic weed, Pale-yellow Water Lily.

The **Regional Priorities Program** captures the elements of the EC5 program that are not specifically place based, consolidating the strategic regional elements of waterway management within a single project. Core activities will include:

- Regional Waterway Strategy Review and Renewal. This activity will allow for an independent assessment of the delivery of the Glenelg Hopkins Waterway Strategy 2014-2022 and commencement of the development of the new Waterway Strategy
- Riparian “%Protected” Project – this activity will fulfil the requirement to estimate the percentage of waterway length that is protected using GIS mapping and to set improved targets of when we have done enough waterway protection works.
- Monitoring, Evaluation and Reporting – this activity provides dedicated support to maintain critical data sets, assess the success of past works and guide current and future investment.
- Surface Water Monitoring – This activity supports a regional cross-agency approach to monitoring water quality and responding to water quality events such as blue-green algae blooms.
- Maintenance and Landholder Re-engagement – This activity encourages and supports landholders that were previously funded through EC to maintain their works and pursue new opportunities.

The **Floodplain and Waterway Management project** will support the delivery of Glenelg Hopkins CMA’s statutory functions under the Water Act and associated CMA Statement of Obligations. Key activities that are undertaken as part of this project include:

- Assessment and issue of licences for Works on Waterways
- Dealing with disputes and compliance including enforcement activities
- Responding to a range of statutory referrals under the relevant acts, providing flood information to the community through flood advice or engagement activities,
- Collaborating with LGAs on flood or waterway health related planning schemes, preparing for and responding to flood events, and other strategic floodplain and waterway health issues.

Glenelg Estuary Discovery Bay	1.1, 1.3, 3.4 CH1.1, CH1.3 CE1.2	<p>The Program delivers on Ramsar site coordination and management responsibilities at the Glenelg Estuary and Discovery Bay Ramsar site by:</p> <ul style="list-style-type: none"> • Coordinating and implementing the Site Management Plan priorities to meet obligations for Ramsar site management. • Working with land managers, Traditional Owners and other agencies via the Ramsar site Coordinating committee to partner in the delivery of works including weed and pest animal control, improving access, community engagement, monitoring of threatened species and improving understanding of the hydrology of the site. • Monitoring of critical indicators for components, processes and services and management effectiveness. • Utilising citizen science to monitor key elements (Pipi populations, shorebirds, migratory waders).
South West Sustainable Irrigation Program	1.1, 1.3, 3.2 WA1.1, WA1.2 WA1.3	<p>This program will support a productive and profitable irrigation sector and vibrant and resilient communities that adapt by:</p> <ul style="list-style-type: none"> • Establishment and implementation of irrigation development guidelines to ensure new irrigation developments and substantial redevelopments are consistent with the State-wide Water-Use Objectives. • Ensuring 95% of referral responses provided for Sec. 51 licence irrigation applications will have been responded to within the statutory timeframe • Benchmarking the state of the industry in the Glenelg Hopkins CMA region. • Undertaking an analysis of the case for public investment in best practice extension services within the Glenelg Hopkins CMA region. • Completing compliance property assessments to ensure irrigation developments adhere to their Sec. 51 licence conditions. • Supporting landholders within the Glenelg Hopkins region in partnership with Agriculture Victoria to undertake irrigation training to improve their ability to more efficiently manage irrigation on-farm, reducing off-farm impacts to the environment.
Aboriginal Water	1.1, 1.3, 2.1, 3.1, 3.4 CH1.1, CH1.3, CE1.1, CE1.2, AC1	<p>Through the Aboriginal Water program Glenelg Hopkins CMA will:</p> <ul style="list-style-type: none"> • Continue to partner with Guditj Mirring Traditional Owners, Barengi Gadjin Land Council and Burrendies Aboriginal Corporation to document Aboriginal water values, uses and interests to elicit both Aboriginal environmental and cultural flow outcomes for the Glenelg River System, and • Support the employment of Aboriginal Water Officers across the catchment.

Regional Land Partnerships – Core Services	1.1, 1.2, 1.3, 2.1 CH1.1, CH1.3, CE1.1, CE1.2	<ul style="list-style-type: none"> Core Services is a project which includes NRM planning and action prioritisation, supporting community (including Landcare, Indigenous and industry) to participate in project delivery, undertaking communications and Regional Agriculture Land Facilitator (RALF) services and MERI.
Regional Land Partnerships – Victorian Volcanic Plains Recovery Project	1.1, 1.3, 2.1 E4.3, CH1.1, CH1.3, CE1.1, CE1.2, AC1	<ul style="list-style-type: none"> The Victorian Volcanic Plains Recovery Project will target the critically endangered Natural Temperate Grassland of the VVP ecological community. Grassy Eucalypt Woodland of the VVP and Seasonal Herbaceous Wetlands will also be targeted. Coordinated activities will run across land tenures, working with private landholders and public land managers to protect and enhance three critically listed EPBC Act ecological communities and three critically endangered species – Eastern Barred Bandicoot, Button Wrinklewort and Spiny Rice-flower. A combination of incentive programs, monitoring, ecological and traditional burning, seed collection and species reestablishment, knowledge and awareness raising activities, will lead to an improvement in the condition of the listed threatened ecological communities and species.
Regional Land Partnerships – Coastal Connections	1.1, 1.3, 2.1, 3.4 E4.3, CH1.1, CH1.3, CE1.1, CE1.2, AC1	<ul style="list-style-type: none"> The Coastal Connections Project will work with partners and stakeholders to mitigate threats to species targeted under the Threatened Species Strategy trajectory and the ecological character of the Glenelg Estuary and Discovery Bay Ramsar Site. Sub-Project 1: Australasian Bittern Recovery improves wetland habitat by improving land management practices, hydrological regimes and traditional fire regimes on private land. It will also establish a Bittern population monitoring regime. Sub-Project 2: Shorebird Recovery supports recovery actions for Hooded Plover, Orange-bellied Parrot and Eastern Curlew by supporting population monitoring and protection of habitat on public and private land.
Regional Land Partnerships – Protecting the Hooded Plover	1.1, 1.3, 2.1 CE1.1, CE1.2	<ul style="list-style-type: none"> This project aims to maintain healthy recruitment levels of Hooded Plover across the south-eastern coastline including Victoria and South Australia. BirdLife Australia estimate a total of 181 sites in the project area; of which 66 sites are identified for active management and intensive monitoring; and an estimated 52 sites will require nest fences. Project activities include: <ul style="list-style-type: none"> Nest protection using nest fencing and signage, Support of volunteer networks to undertake nest surveillance and population monitoring, Support of volunteer networks to increase their volunteer base, Improving habitat through weed control, Awareness raising via casual conversation with beach-users about impacts of their behaviour.

Regional Land Partnerships – Sustainable Agriculture: Soils4Farms	1.1, 1.3, 2.1 E4.3, CH1.1, CH1.3, CE1.1, CE1.2, WA1.2, WA1.3	<ul style="list-style-type: none"> • Soils4Farms will support farmers to further knowledge and adopt practices to improve and protect the condition of soil, appropriate to their farming system. • Community engagement activities will build on farmer awareness and understanding of soil degradation and best practice land management. Practices will include but are not limited to soil testing for pH to inform lime application, efficient use of fertilisers, and maintaining ground cover targets in grazing and cropping enterprises. • A soil monitoring program will be established to assess the current state of soil health and the impact of programs improving soil health. • Soils4Farms will partner with industry organisations, the Landcare community and Traditional Owner groups to empower community action for improved sustainable land management, strengthened social networks and increased adoption of innovative practices.
Regional Land Partnerships – Smart Farming	1.1, 1.3, 2.1 CH1.1, CH1.3, CE1.1, CE1.2	<ul style="list-style-type: none"> • The Smart Farming project engages with industry partners to: • Build regional and landholder capability and capacity to effectively use digital technology in agriculture, particularly to enhance production, product value and sustainability. • Develop a suite of educational material to support awareness of and utilisation of smart technology. • Coordinate a collaborative program to test the accuracy and value of remote sensing technology in agriculture and land management.
Regional Land Partnerships – Red-tails of the Glenelg Plain	1.1, 1.3, 2.1 E4.3, CH1.1, CH1.3, CE1.1, CE1.2	<ul style="list-style-type: none"> • This project supports actions to prevent further population decline of the endangered South-eastern Red-tailed Black Cockatoo (SeRtBC). • This project is informed by the 2007 SeRtBC National Recovery Plan and updated draft National Recovery Plan. It supports priority actions to address threats from habitat loss through regeneration of feed trees, protection and augmentation of nest sites and use of Traditional Burning techniques for wildfire management.
Governance and corporate	2.2, 4.1, 4.2, 4.3, 4.4, 4.5 G1.6, G1.7, PE1.1, PE1.3,	<p>This program is funding to support governance and corporate functions. This funding will deliver the following operations:</p> <ul style="list-style-type: none"> • the Board and sub-committees • the Community Advisory Group • Chief Executive Officer and executive and program support • Business Program, corporate functions and support.
Working for Victoria	1.1, 1.2, 1.3, 2.2, 3.4 CE1.1, CE1.2, LC1.1,	<p>The CMA will be employing two works crews with one funded through the Victorian Government Working for Victoria Initiative and the second crew as part of the Agriculture Workers Program.</p> <ul style="list-style-type: none"> • This employment initiative is a direct result of the coronavirus (Covid-19) impact on employment and will allow the crews to work within the CMA region undertaking activities such as weed control, revegetation, and maintenance on both public and private land. • The crews will be employed for a period of six months full time and be given training opportunities and skills enhancement that will be a valuable asset once the program has finished.

Monitoring, Evaluation, Reporting and Improvement

A comprehensive monitoring, evaluation, reporting and improvement framework (MERI) has been developed and is adopted for all projects delivered by the CMA. The DELWP MER framework and Australian Government MERI framework are both applied to relevant projects. As a result, management approaches are adapted to respond to the changing state of the environment and the evaluated effectiveness of activities. As part of MERI processes, baseline qualitative and quantitative data is collected and analysed. This is then collated with knowledge, attitude and behaviour change data to inform continuous improvement and reporting. Overall, MERI is used by Glenelg Hopkins CMA to better demonstrate the environmental, social, cultural and economic outcomes being achieved through waterway and catchment programs.

Glenelg Hopkins CMA will continue working collectively via Vic Catchments membership and DELWP to strengthen collaboration, transparency and performance in the Victorian catchment management sector.

3.0 FUTURE CHALLENGES AND OPPORTUNITIES

3.1 Business Risks

The Glenelg Hopkins CMA Risk Management Framework is consistent with the Risk Management Standard AS/NZS ISO 31000:2009. There are currently no risks with a higher than medium residual risk rating in the organisation's strategic risk register.

Effective risk management is regarded as essential for the delivery of quality services and is an integral part of good business practice and corporate governance. Risk management is embedded within the CMA's systems and processes in a way that is relevant, effective and efficient. Risk management practices have been developed to be 'fit for purpose' and have been tailored to align with the organisation's outcomes, size, complexity, culture and risk appetite.

The CMA seeks to practically embed risk management further into its culture through ongoing improvements and education, efficient and auditable program and project processes and functions, rather than to impose risk management as an extra potential 'tick the box' style requirement. The internal Enterprise Risk Register is a dynamic record of the CMA's risks and is reviewed by the Executive Team & Audit & Risk Committee on a quarterly basis with a major review conducted annually in April.

Internal and external risk factors that may affect agency outcomes include:

- Reduction in sustainable state and commonwealth funding below current levels
- Impact of extreme weather events, such as fire, flood and droughts on CMA delivery programs
- Maintaining the health and safety of organisational staff in the current and post COVID-19 environments to ensure continuity of key outputs and outcomes.
- COVID-19 and Government social distancing restrictions imposed to help restrict the spread of the disease and the associated impacts on CMA delivery programs
- Increasing costs associated with meeting additional compliance requirements with corporate funding challenges
- Increasing challenges in meeting organisational obligations and ensuring high quality outputs supporting community expectations within the current and potentially declining funding position.
- Information and Communications Technology (ICT) security and fraud related incidents and potential breach of CMA information security resulting in financial loss.

3.1.1 Impacts of coronavirus (COVID-19)

- The CMA activated a Pandemic Action Plan which isolated key tasks and identified alternatives, so continuity could be maintained in the event of a COVID-19 related disruption. A COVIDsafe plan has been developed for CMA workplaces outlining social distancing and health and hygiene measures to keep staff and the public safe.
- There are impacts to service delivery and especially community engagement due to restrictions on large gatherings and necessary social distancing. Alternative arrangements are being implemented using the Microsoft Teams application to allow engagement events to proceed in a virtual environment. Despite the pandemic, the CMA has been able to continue with critical business functions over the last three months using a remote working model without significant impacts on project delivery.
- Critical functions have been identified via our Business Impact Analysis. We have coverage for those critical functions if illness has the potential to impact delivery.

To manage potential large staff absences which can reduce capacity, policies and procedures have been updated to allow the safe and efficient transfer to working remotely (in isolation). Additionally, support has been offered through the CMA's Employee Assistance Program (EAP).

3.2 Strategies to Meet Service Demands and Outcomes

Organisational Policies and Compliance

Glenelg Hopkins CMA's governance structure (see Figure 6 below) is designed to ensure efficient and effective risk management and compliance. The Board Audit and Risk Committee monitors and oversees compliance with all relevant regulation, policy and guidelines.

The CMA's Risk Management Framework and Plan outline the processes for risk identification and mitigation. Internal and external audits are performed to ensure compliance with relevant standards. A risk register is regularly maintained to monitor and progress risk management.

A Compliance Framework is in place to support organisational compliance. The CMA's rolling 3-year Strategic Internal Audit Plan is a key element of the organisation's compliance program.

The Aboriginal Participation Guideline for Victorian Catchment Management Authorities has been adopted by the Glenelg Hopkins CMA Board. The guideline and corresponding implementation plan are being integrated into CMA policies and procedures.

The Glenelg Hopkin's CMA's ICT Implementation plan continues to make improvements to risk processes/requirements and will make the application of Risk Management more agile in the future especially at the project level.

Glenelg Hopkins CMA has completed a Diversity and Inclusion Plan (2017-2022). This plan sets out the CMA's commitment to providing a workplace and work practices that embrace and reflect diversity and support inclusion and increased participation by all members of our community in the protection of our natural environment. The plan will be implemented over the life of this Corporate Plan.

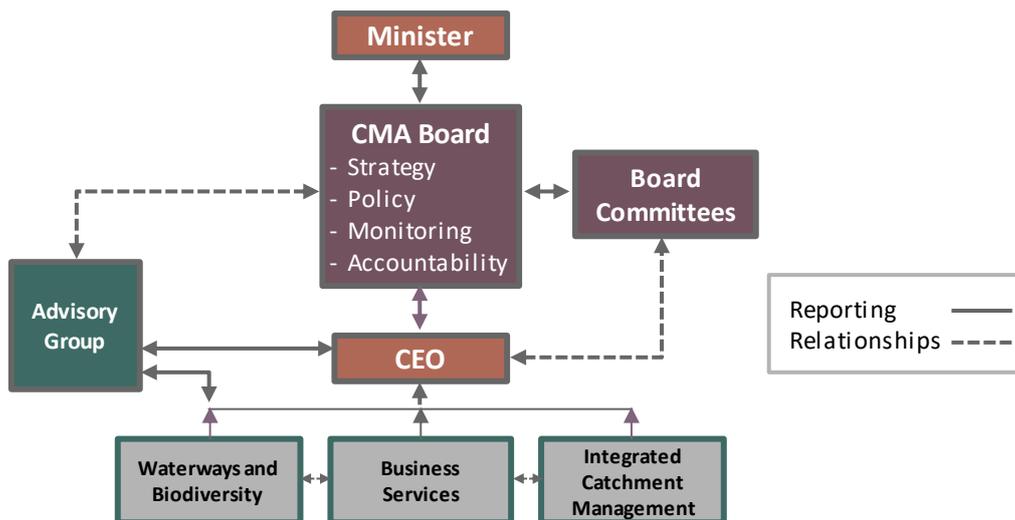


FIGURE 6 - GLENELG HOPKINS CMA GOVERNANCE STRUCTURE

Scope & Nature of Activities

Minister

The responsible Ministers for administering Catchment Management Authorities in the State of Victoria are:

- Hon Lisa Neville MP, Minister for Water, Minister for Police and Emergency Services & Minister for the Coordination of Environment, Land, Water and Planning: COVID-19 and;
- Hon Lily D'Ambrosio MP, Minister for Energy, Environment and Climate Change.

Board

Glenelg Hopkins CMA is governed by a Board of eight community members who are appointed for a 2 or 4-year term. Directors are selected by Ministerial appointment following a public call for persons with skills and experience relating to our catchment. Directors are responsible and accountable for the good governance, strategic direction and effective and efficient operation of the organisation.

Board Committees

Board Committees are established under the *CaLP Act 1994* to advise and undertake actions as delegated from the Authority and report back on a quarterly basis or as required. Glenelg Hopkins CMA Board Committees include an Audit and Risk Committee and a Board Remuneration and Performance Committee.

Partnerships and Engagement

The current Governance structure reflects a strong focus on partnerships and community engagement to help achieve Agency outcomes.

The Glenelg Hopkins Catchment Partnership Agreement has been developed to strengthen coordination, collaboration and accountability, reduce duplication, and provide clarity on roles and responsibilities between key catchment management partners. This agreement is consistent with the State-wide Framework for Catchment Partnership Agreements which outlines the principles, priorities, critical success factors, and governance for all Catchment Partnerships. Signatories to this agreement include NRM Agencies, Non-government Organisations, Traditional Owner groups and Water Authorities.

The Glenelg Hopkins Community Advisory Group is one of the vehicles by which the Glenelg Hopkins CMA engages the community in the development and adaptive management of the Regional Catchment Strategy, sub strategies and action plans. It assists by providing advice to senior management of Glenelg Hopkins CMA. The Advisory Group communicates with and accesses people in the community with an interest in a resource management issue. The membership and method of operation is designed to facilitate these outcomes. The Advisory Group provides advice on and is kept informed of strategic direction and monitoring and reporting of CMA's achievements.

The Glenelg River Environmental Water Advisory Group has been established as the primary mechanism for engaging with the community and stakeholders on environmental watering activity in the Glenelg River. The group provides a means for local knowledge to be incorporated into annual environmental watering processes, including important feedback of observed effects on their local environment and community. Advice from the Group informs the CMA's decision-making process for seasonal watering proposals.

The CMA has an established Interagency NRM Planning Group to strengthen integrated catchment management within the region, and to support the implementation of OCOC at a regional level. The key objectives of the group are to:

- strengthen coordination between public sector catchment management partners
- provide a mechanism (regional investment 'roundtable') for actively engaging catchment partners in the regional investment process
- improve connections between regional NRM planning and implementation
- maximise RCS implementation through coordinated investment among catchment partners
- strengthen partner input into regional catchment condition and management reporting
- provide a platform for the provision of agency advice and input into RCS implementation and the development of the next RCS (and associated sub-strategies)
- support the review of the existing Glenelg Hopkins regional operating agreement and provide input to the development of its successor
- provide a mechanism to facilitate information and data sharing.

The CMA also has in place more formal agreements and Memoranda of Understandings (MoUs), which establish general principles for engagement and collaboration between specific organisations over time, including the following:

- MoU with New Forests Asset Management Pty Ltd (one of the largest land managers in the region)
- MoU with Wannon Water
- MoU with AGL Energy Ltd
- MoU with Deakin University
- Partnership Statement with Gunditj Mirring Traditional Owners Aboriginal Corporation
- Merri Alliance (Warrnambool City Council, Wannon Water, Mad for the Merri, Warrnambool Coastcare Landcare Group, Fishcare Victoria, Friends of Wollaston Bridge, Friends of Platypus Park, South West OzFish Unlimited, Eastern Maar Aboriginal Corporation).

These agreements and MoUs demonstrate the strength of the CMA's relationships across the region.

Information for the Minister

Glenelg Hopkins CMA produces an Annual Report which explains progress in the corporate plan relative to the CMA's business objectives, key performance targets and financial budgets. On occasion a major deviation to the corporate plan may be required. Under Section 19D (6) of the *CaLP Act 1994*, the CMA will advise the Minister two months before it intends to make the deviation. On an annual basis the CMA also:

- provides the Minister with the 'Actions and Achievements' report developed by the ten Victorian Catchment Management Authorities.
- the Glenelg Hopkins CMA Board performance report.

Information on a variety of matters outlined in the *CaLP Act 1994* is provided to the Minister on request. Glenelg Hopkins CMA also advises the Minister about opportunities to communicate issues and outcomes relating to catchment management on an on-going basis.

4.0 ESTIMATES OF REVENUE AND EXPENDITURE

The financial statements submitted as part of this Corporate Plan have been prepared in accordance with the *Financial Management Act 1994* and the requirements of Australian Accounting standards.

4.1 Program Financial Statements

<i>Income and Expenditure Estimates for 2020-21 financial year</i>								
Program Budget	Income (\$000)						Expenditure (\$000)	Carry-over (\$000)
		(a)	(b)	(c)	(d)	(e) = (a)+(b)+(c)+ (d)	(f)	(g) = (e) – (f)
	Investor program reference (1)	Carry forward from last year (2)	State funding	Commonwealth funding	Other funding	PROGRAM TOTAL	PROGRAM TOTAL	Carry-over to next year (3)
Waterway Health	S3	226	1,585	0	0	1,811	1,424	387
Glenelg Estuary Discovery Bay	S3, S4	0	1,039	0	0	1,039	816	223
SWIP	S7	0	120	0	0	120	94	26
Working for Victoria	S10, S11	0	1,197	0	0	1,197	1,197	0
Our Catchment, Our Communities	S6	220	572	0	0	792	622	170
Estuary Management	S3	78	151	0		229	180	49
Waterways Twinning	S3	67	0	0	0	67	67	0
Floodplain and Works	S5, O6	93	150	0	20	263	208	55
Environmental Water	S4, S9	76	668	0	0	744	584	160
Landcare	S2	106	336	0	0	442	347	95
Flood Recovery		61	0	0	0	61	61	0
Governance & Corporate	S1, O5	0	843	0	70	913	913	0
Aboriginal Water	S12	32	151	0	0	183	183	0
Biodiversity	O1, O2, O3, O4	37	0	0	158	195	173	22

4.1 Program Financial Statements (continued)

<i>Income and Expenditure Estimates for 2020-21 financial year</i>								
Program Budget	Income (\$000)						Expenditure (\$000)	Carry-over (\$000)
		(a)	(b)	(c)	(d)	(e) = (a)+(b)+(c)+ (d)	(f)	(g) = (e) – (f)
	Investor program reference (1)	Carry forward from last year (2)	State funding	Commonwealth funding	Other funding	PROGRAM TOTAL	PROGRAM TOTAL	Carry-over to next year (3)
Rural Drainage	S8	39	20	0	0	59	59	0
Smart Farming Partnerships	C7	23	0	27	0	50	50	0
RLP – Core Services	C6	0	0	433	0	433	433	0
RLP – Coastal Connections	C3	0	0	615	0	615	615	0
RLP - Sustainable Agriculture Program: Soils4Farms	C2	0	0	400	0	400	400	0
RLP - Victorian Volcanic Plains Recovery Project	C1	0	0	950	0	950	950	0
RLP - Red-tails of the Glenelg Plain	C5	0	0	363	0	363	363	0
RLP - Protecting the Hooded Plover	C4	16	0	300	0	316	316	0
Other committed projects		353	0	0	500	853	853	0
TOTALS		1,427	6,832	3,088	748	12,095	10,908	1,187

4.1(a) Income Assumptions (Investor Programs) for 2020-21

Investor program reference (1)	State Government (2)	Program title (3)		\$000
S1	DELWP	VWPIF 2020-21 Governance/Corporate		843
S2	DELWP	Victorian Landcare Grants 2018-19		336
S3	DELWP	VWPIF 2020-23 - Waterway Health		2,456
S4	DELWP	VWPIF 2020-23 - Environmental Water		974
S5	DELWP	VWPIF 2020-23 - Floodplain Management		150
S6	DELWP	VWPIF 2020-23 - OCOC		572
S7	DELWP	VWPIF 2020-23 - SIP		120
S8	DELWP	Phase 2 of Rural Drainage Project revenue		20
S9	VEWH	1539 Community monitoring of platypus in Glenelg River		13
S10	DELWP	Working for Victoria Program - DELWP		538
S11	DELWP	Working for Victoria Program - AG		659
S12	DELWP	Aboriginal Water Grants Program		151
			Sub-total	6,832
	Commonwealth Government (2)	Program title (3)		
C1	Dept of Environment & Energy	NLP2 RLP: Victorian Volcanic Plains Recovery Project		950
C2	Dept of Environment & Energy	NLP2 RLP: Sustainable Agriculture: Soils4Farms		400
C3	Dept of Environment & Energy	NLP2 RLP: Coastal Connections		615
C4	Dept of Environment & Energy	NLP2 RLP: Protecting the Hooded Plover		300
C5	Dept of Environment & Energy	NLP2 RLP: Red-tails of the Glenelg Plain		363
C6	Dept of Environment & Energy	NLP2 RLP: Regional Land Partnerships Core Services		433
C7	Dept of Environment & Energy	NLP2: Smart Farming Partnership		27
			Sub-total	3,088
	Other (2)	Program title (3)		
O1	Wannon Water	Wannon Water Supporting RCS Grange Burn Restoration		20
O2	BRP	Pine wildling control in brown stringy bark woodlands		103
O3	EFR	Protection for Hooded Plover Chicks		25
O4	BRP	Victorian Volcanic Plains BRP project		10
O5	Bank	Interest		70
O6	various	Cost recovery		20
O7	various	Sundry Income/Recoverables		500
			Sub-total	748
			TOTAL	10,688

(1) Use the following codes for the department's or agency's program

(2) Name of the department or agency that is funding the CMA

(3) the anticipated or actual title of the program in the funding agreement from the relevant dept. or agency

4.2 Operating Statement

Statement of Intended Financial Performance		
Forecast 2019-20	\$'000	
		Plan 2020-21
	Revenue	
	<u>Local</u>	
75	Interest	70
25	Cost Recoveries	20
114	Other/Project Contributions	658
	<u>Grants</u>	
5,827	State	6,832
3,078	Commonwealth	3,088
9,119	Total revenue	10,688
	Expenditure	
4,388	Employee benefits	4,535
6,346	Materials, Maintenance, Grants, Contractors & Consultancies	4,737
56	Depreciation	71
215	Depreciation - Right of use assets (AASB 16)	180
0	Rental Expenses (Leases)	0
10	Interest - Right of use assets (AASB 16)	4
1,128	Other	1,381
12,143	Total expenditure	10,908
-3,024	Operating surplus(deficit)	-220

4.3 Cash Flow Statement

Statement of Estimated Cash Flows		
Forecast 2019-20	\$'000	
		Plan 2020-21
	Cash Receipts - Operating activities	
8,274	Government	9,467
75	Interest	70
896	Other	678
9,245	Total cash received (1)	10,215
	Cash Payments	
4,388	Employee benefits	4,535
6,346	Suppliers	4,737
1,514	Other	1,346
12,248	Total cash payments (2)	10,621
9,150	Opening Cash position	6,147
(3003)	Net Cash Changes (1)-(2)	-406
6,147	Closing Cash Position	5,741

4.4 Balance Sheet

Statement of Estimated Financial Position: Assets		
Forecast 2019-20	\$'000	
		Plan 2020-21
	Assets	
	<u>Current:</u>	
647	Cash	741
5,500	Investments	5,000
584	Receivables	663
6,731	Total financial assets (1)	6,404
	<u>Non-financial:</u>	
1,035	Property, Plant & Equipment - Gross	1,375
-420	Less Accumulated Depreciation	(491)
531	Right of use assets (AASB 16)	531
-215	Less Accumulated Depreciation - Right of use assets (AASB 16)	(395)
931	Total non-financial assets (2)	1,020
7,662	Total Assets (1)+(2)	7,424

4.4 Balance Sheet (cont.)

Statement of Estimated Financial Position: Liabilities and Equity		
Forecast 2019-20	\$'000	
		Plan
		2020-21
	Liabilities	
	<u>Current</u>	
330	Creditors & Accruals	330
1058	Provisions	1098
184	Right of use (AASB 16) - Current Liability	68
1,572	Total Current Liabilities	1,496
	<u>Non-Current</u>	
148	Provisions	153
137	Right of use (AASB 16) - Non-Current Liability	69
285	Total Non-Current Liabilities	222
1,857	Total Liabilities (3)	1,718
5,805	Net Assets (2-3)	5,706
	Equity	
309	Asset Revaluation Reserve	470
3,157	Contributed Capital	3,157
5,363	<i>Accumulated Funds at Year Beginning</i>	2,339
-3,024	<i>Current Year Surplus / Deficit</i>	-220
2,339	Accumulated Funds at Year End	2,119
5,805	Total Equity	5,746

4.5 Estimated Capital Expenditure

Forecast 2019-20		Plan
		2020-21
	Capital Expenditure	
120	ICT	250
140	Financial System	90
260	Total Capital Expenditure	340

4.6 Additional Notes

Corporate Expenses

Glenelg Hopkins CMA has assumed \$843,200 funding for corporate costs in the 2020-21 VWPIF corporate funding. This funding will deliver the following operations:

- the Board and sub-committees
- the Community Advisory Group
- Chief Executive Officer and executive and program support
- Business Program, corporate functions and support.

The activities are critical for the successful function of Glenelg Hopkins CMA.

Overheads

Aside from the corporate and statutory funding, several other functions require funding to allow for the successful operation of the Glenelg Hopkins CMA. Project applied overheads help cover all corporate functions and on costs that are not directly applied to projects. Project overheads vary from 5-15%.

The following activities will be funded:

- Core functions including, but not limited to, finance, HR, ICT, OH&S and business services administrative support.
 - Strategy & analysis, including reporting requirements and Regional Investment Plan development & submission.
 - Statutory business functions and the implementation of integrated water management actions detailed in Regional Waterway and Floodplain Management strategies and the Glenelg River EWMP and Annual Watering proposals.
-

Planned Expenditure

During the 2016-17 year an Information and Communications Technology (ICT) Strategy was developed for the CMA, followed by an implementation plan for the strategy. A budget was allocated to the project, which is now 60% completed. The total budget for the project was \$471,050 with \$255,000 remaining. The anticipated budget for 2020-21 will be \$250,000. During 2017-18 the CMA consortium has developed a business case and implementation plan to upgrade major corporate software functionality to Microsoft Dynamics 365. This commenced in the 2018-19 financial year and will continue for a further 12 months.

A review of the Hamilton Head Office accommodation for the CMA was anticipated in 2019-20, however due to COVID-19, this review has been deferred to 2020-21.

An expense budget is included in the 2020-21 budgeted expenditure.

Project Costing Principles

Projects are costed as per negotiations with investors resulting in the agreed service level agreements which outline activities and outputs. Output levels and activity costs are considered during project development and planning.

Financial Assumptions

Income

- Interest has been estimated at \$70,000 for the 2020-21 financial year
- Australian Government National Landcare Program – Regional Land Partnership (NLP2) is funded at \$14.5m over 5 years
- State Government Victorian Water Program Investment Fund (VWPIF) funding is via a 4-year funding agreement (EC 4). EC 4 spending was to be fully expended by 30 June 2020. Due to Covid-19 pandemic, the Department has extended the timeline to 31 December 2020
- Other funding sources are included in alignment with signed service level agreements with projected income expected from current proposals being considered along with historical patterns
- A new VWPIF is currently being negotiated in 2020-21, base income is assumed to continue at the same levels, estimates for 2020-21 are based on the full current funding application
- Projects excluding VWPIF and NLP2 that have end dates within the corporate plan period are assumed as completed and not replaced
- Income received in 2019-20 financial year for projects that relate to future financial years has been included as carry-over funds in 2020-21.

Expenditure

Expenditure

Salaries expenditure includes:

- employer contribution to superannuation 9.50%
- workcover 0.465% of salaries
- payroll tax 4.85% of salaries
- 2.5% p.a. annual increase
- savings of 5% from corporate overheads and 10% savings on ICT Budget
- expenditure of projects has been determined against agreed outputs and associated expenditure relevant to outputs
- all expenditure in relation to funding for VWPIF under EC4 funding will be spent by December 2020.

Liabilities

Creditors and accruals allow for:

- Accruals for wages
- Unpaid payroll tax and GST.

COST RECOVERY

Victorian Government departments and agencies charge a range of fees for services and regulatory purposes, including licensing and registering certain activities and fines for improper conduct and to discourage unlawful behaviour. These fees and fines are officially set and revised by legislation relevant to their application.

The CMA applies a direct charge for the provision of some of its statutory services on a 'fee-for-service' basis. Power to charge is set out under s.264 of the Water Act 1989. The CMA is in the process of reviewing its cost recovery policy in 2020-21.

Details of the fees and charges for the supply of statutory services under the Water Act 1989 for 2020-21 are listed below. The value of a fee unit is indexed annually by the Victorian Government.

Works and Activities on Waterways

The fees (excluding GST) payable are as follows:

Activity	Fee Unit	Charge
Works on waterways licence	10	162.91
Works on waterways advice	7	114.04
Final inspection fee	7	114.04
Fee for the amendment, renewal or transfer of a permit	10	162.91
Express service (within 5 business days)	10	162.91

* The final inspection fee is applied only for high risk (to waterway health) works or activities on category 1 designated waterways.

Flood and Water Advice and Information Fees

The fees (excluding GST) payable are as follows:

Activity	Fee Unit	Charge
Flood level and map	7	114.04
Flood risk interpretation for development and/or land use potential	10	162.91
Onsite assessment and/or meeting	7	114.04
Express response (within 5 business days)	10	162.91

Data and Information Provision

The fees (excluding GST) payable are as follows:

Activity	Fee Unit	Charge
Data collation/rendering	7	114.04
Data share agreement	7	114.04
Express service (within 5 business days)	10	162.91

Freedom of Information Requests

An application fee is charged for Freedom of Information Requests. The current application fee of \$28.40 applies from 1 July 2019. Other charges may apply for photocopying and searching and are set out in the Freedom of Information (Access Charges) Regulation 1993.