

GLENELG HOPKINS CMA

# Corporate Plan

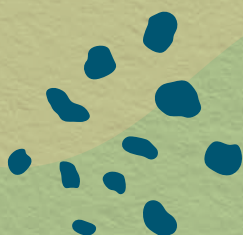
2022  
2027





## Acknowledgement

*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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*Cover Image: Youth Employment Program team member Liam Meredith planting button wrinkleworts at Ararat earlier this year.*



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# Foreword



**On behalf of the Board of Directors, management and staff, Glenelg Hopkins CMA is pleased to present the 2022-2027 Corporate Plan to deliver on its foundational and fundamental activities as outlined in Figure 1 (page 5).**

The Corporate Plan 2022-2027 outlines the Glenelg Hopkins Catchment Management Authority's vision, purpose, goals and strategies to create diverse, healthy and connected landscapes and communities, working together for healthier landscapes in a changing environment. This Corporate Plan recognises the importance of balancing natural resource management priorities such as the protection of biodiversity, the natural environment and water quality, with the needs of agricultural production and cultural activities. Successful natural resource management will support a healthy environment, a thriving economy and a passionate community.

The 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 thereby ensuring continuity of key outputs and outcomes.

*Successful natural resource management will support a healthy environment, a thriving economy and a passionate community.*



**Antony Ford**  
Chairperson  
Glenelg Hopkins CMA  
30 June 2022



**Adam Bester**  
Chief Executive Officer  
Glenelg Hopkins CMA  
30 June 2022



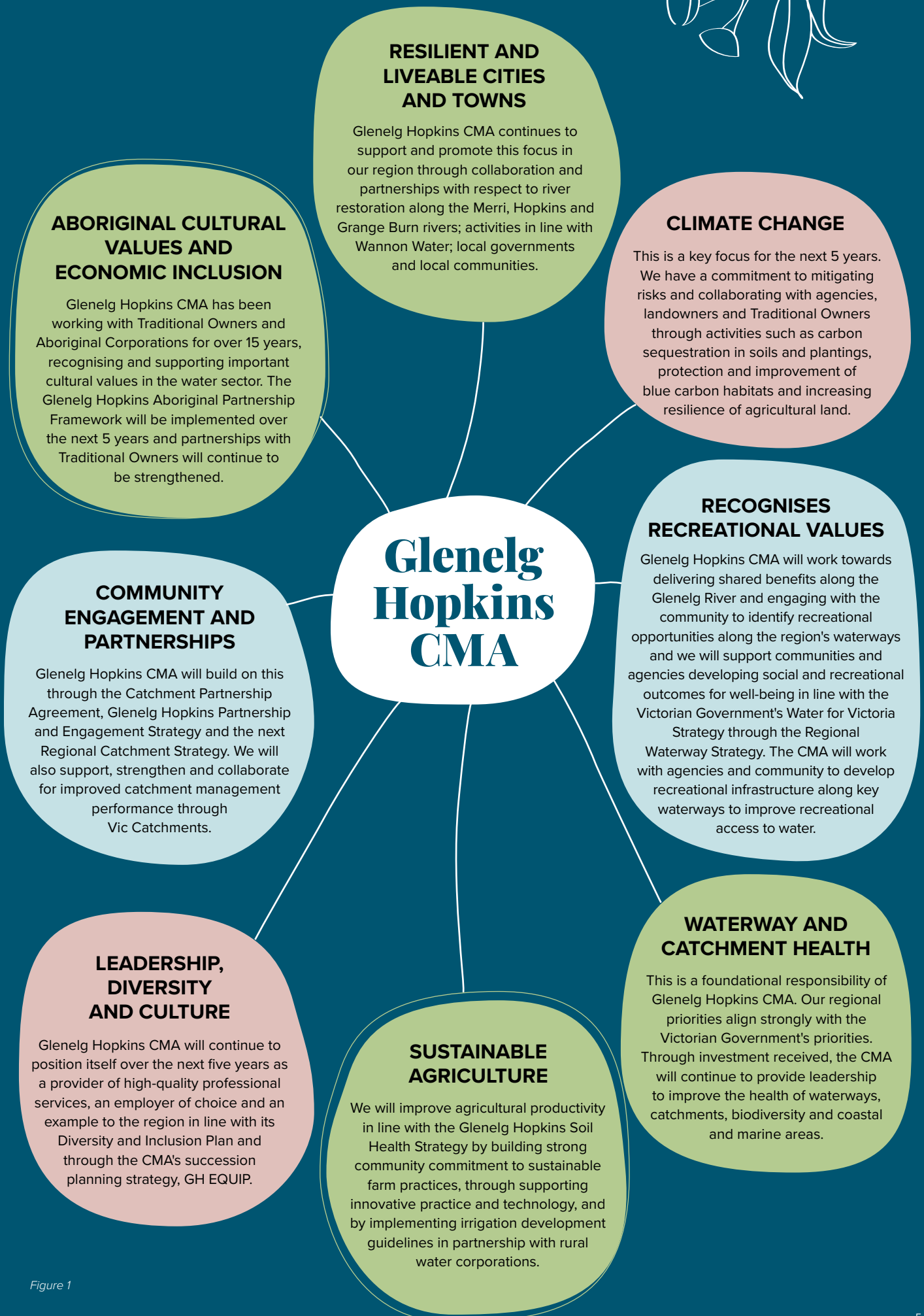


Figure 1

# THE Glenelg Hopkins CMA

## At a glance

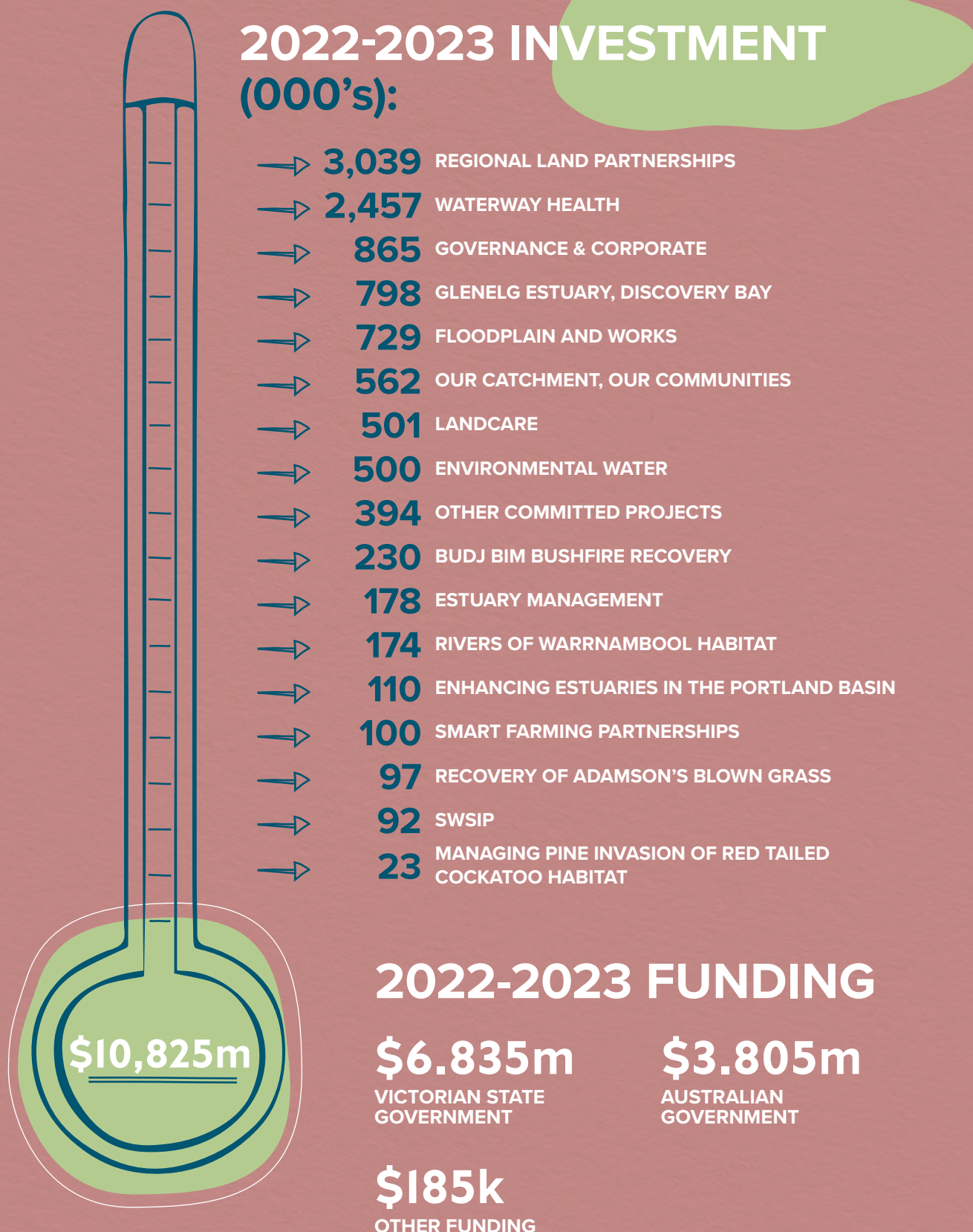


Figure 2: Glenelg Hopkins at a glance



**5 NATIONAL PARKS**

including Budj Bim World Heritage Landscape



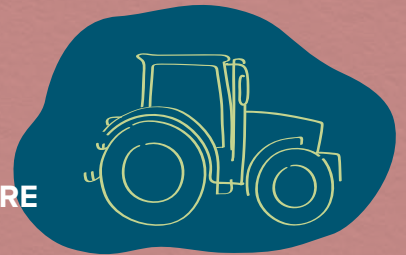
**AUSTRALIA'S MOST EXTENSIVE VOLCANIC PROVINCE**



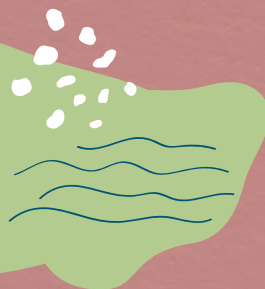
**1 UNESCO WORLD HERITAGE SITE**



**80% OF LAND USED FOR AGRICULTURE**



**2 RAMSAR LISTED SITES**



**22% OF VICTORIA'S WETLANDS**




**75 CRITICALLY ENDANGERED ANIMAL SPECIES**



**172 CRITICALLY ENDANGERED PLANT SPECIES**







*Through investment received, the CMA will continue to provide leadership to improve the health of waterways, catchments, biodiversity and coastal and marine areas.*



# What drives our Corporate Plan?

## Glenelg Hopkins CMA Planning

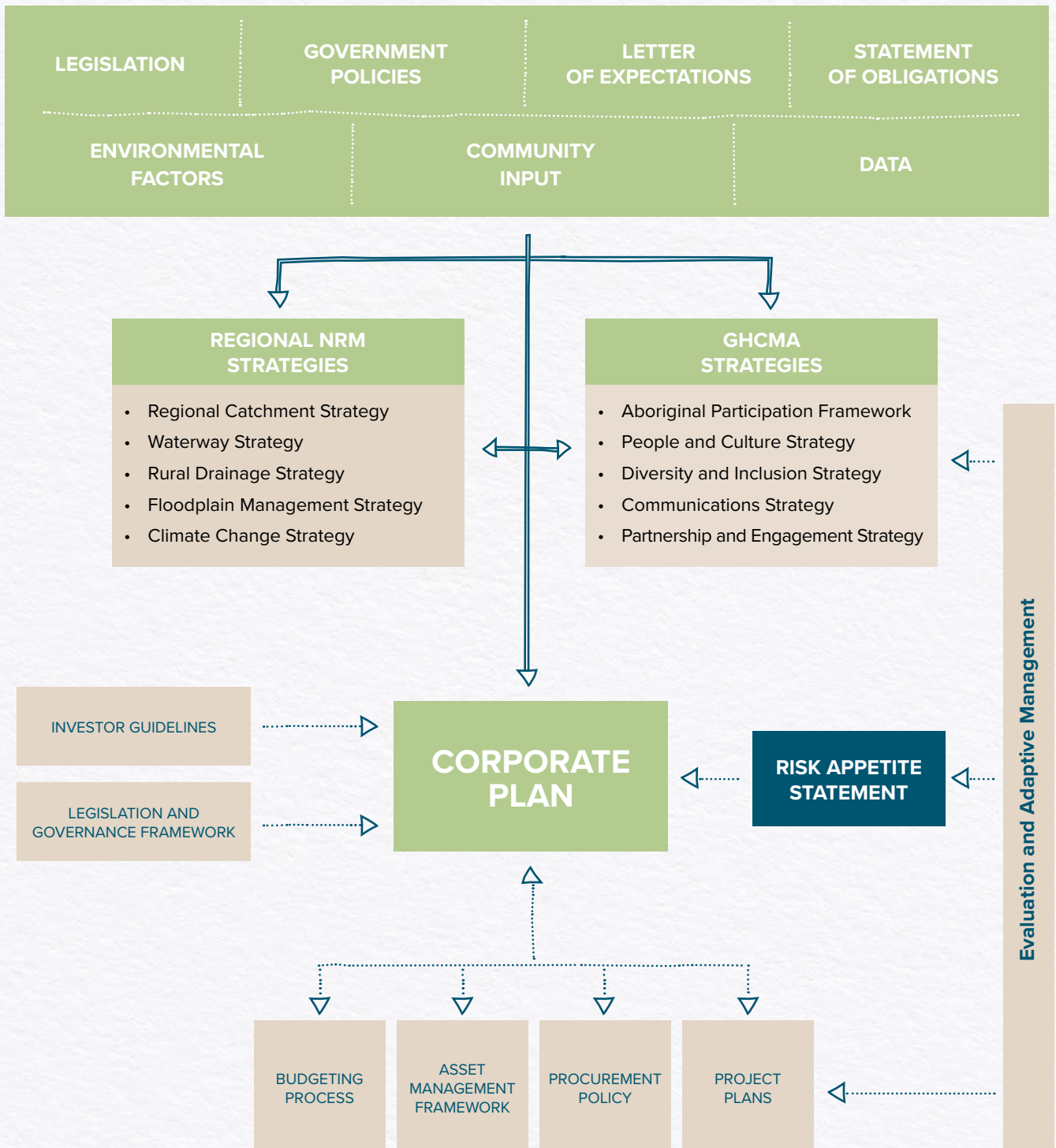


Figure 3: Glenelg Hopkins Corporate Plan inputs

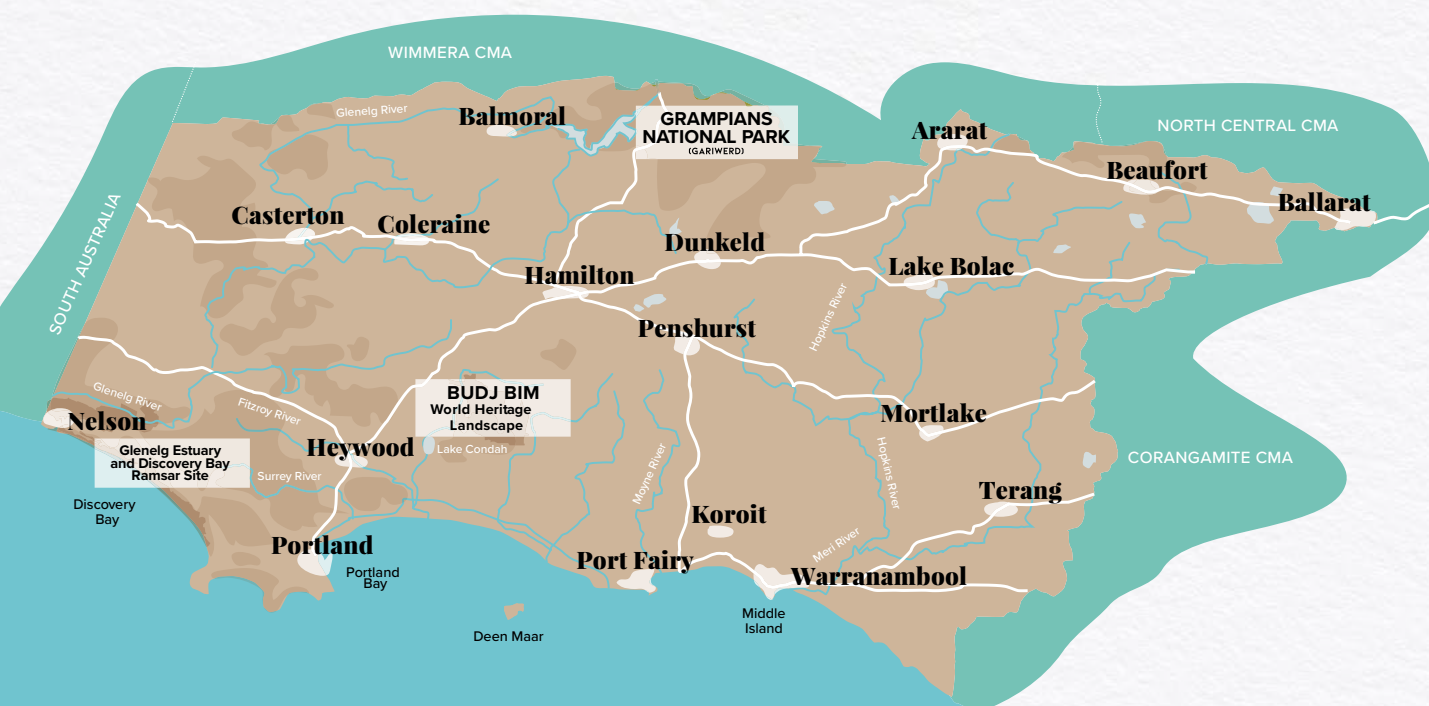


# The Glenelg Hopkins CMA at a glance

## 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.

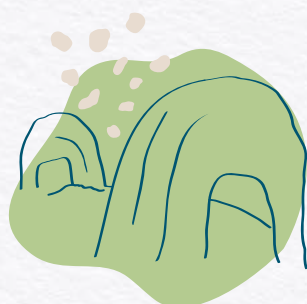
The region is characterised by flat volcanic plains in the south, while the Grampians, Dundas Tablelands and Central Highlands are dominant in the north.



With a favourable climate and rich soils, 81% of the Glenelg Hopkins CMA region is used for agriculture.

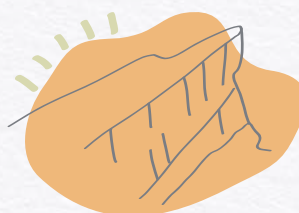
Based mostly on sheep, dairy, cattle, cereals and oil seeds, the region has the 3rd highest value of agricultural production of any NRM region in the nation and the highest in Victoria. The Glenelg Hopkins region contains natural features that are of national and international significance.

The Glenelg and Hopkins rivers and their tributaries with the smaller rivers and creeks in the Millicent and Portland basins are great locations for recreational water use including boating and fishing.



### BUDJ BIM HERITAGE LANDSCAPE

Incorporating Budj Bim National Park and the Budj Bim UNESCO World Heritage Landscape recognised for its Aboriginal cultural values.

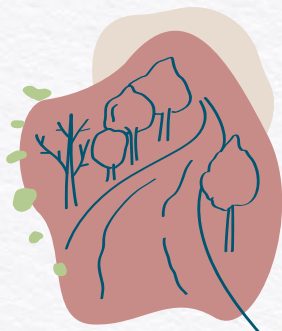


### GARIWERD (GRAMPIANS NATIONAL PARK)

#### KANAWINKA GEOPARK

Sites of geologic significance such as Wannon Falls, Tower Hill, Mt Noorat and Princess Margaret Rose Cave.





### GLENELG RIVER

The lower section is heritage-listed due to its environmental significance.



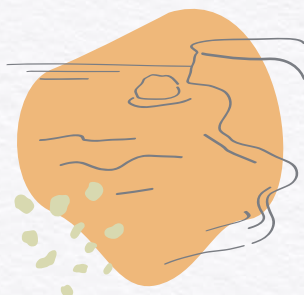
### WESTERN DISTRICT RAMSAR LAKES

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.



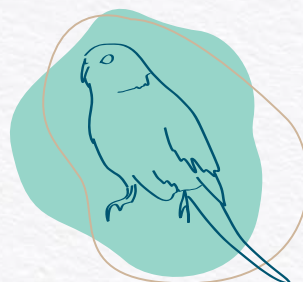
### GLENELG ESTUARY AND DISCOVERY BAY RAMSAR SITE

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 20km west of Portland, this park covers 3,050ha 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.



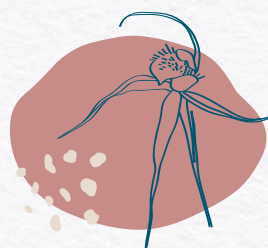
### IMPORTANT BIRD AREAS (IBA)

Between Port Fairy and Warrnambool, and on the Discovery Bay coast we 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.



### 75 CRITICALLY ENDANGERED ANIMAL SPECIES

Including the southern bent-wing bat, the southern right whale and the orange-bellied parrot.



### 172 CRITICALLY ENDANGERED PLANT SPECIES

including the nationally listed spiny rice-flower and coast helmet-orchid.



### THE REGION

Also has the Lower Glenelg National Park and Cobboboonee National Park and Forest.



1.0

# The Glenelg Hopkins CMA Vision and Purpose

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

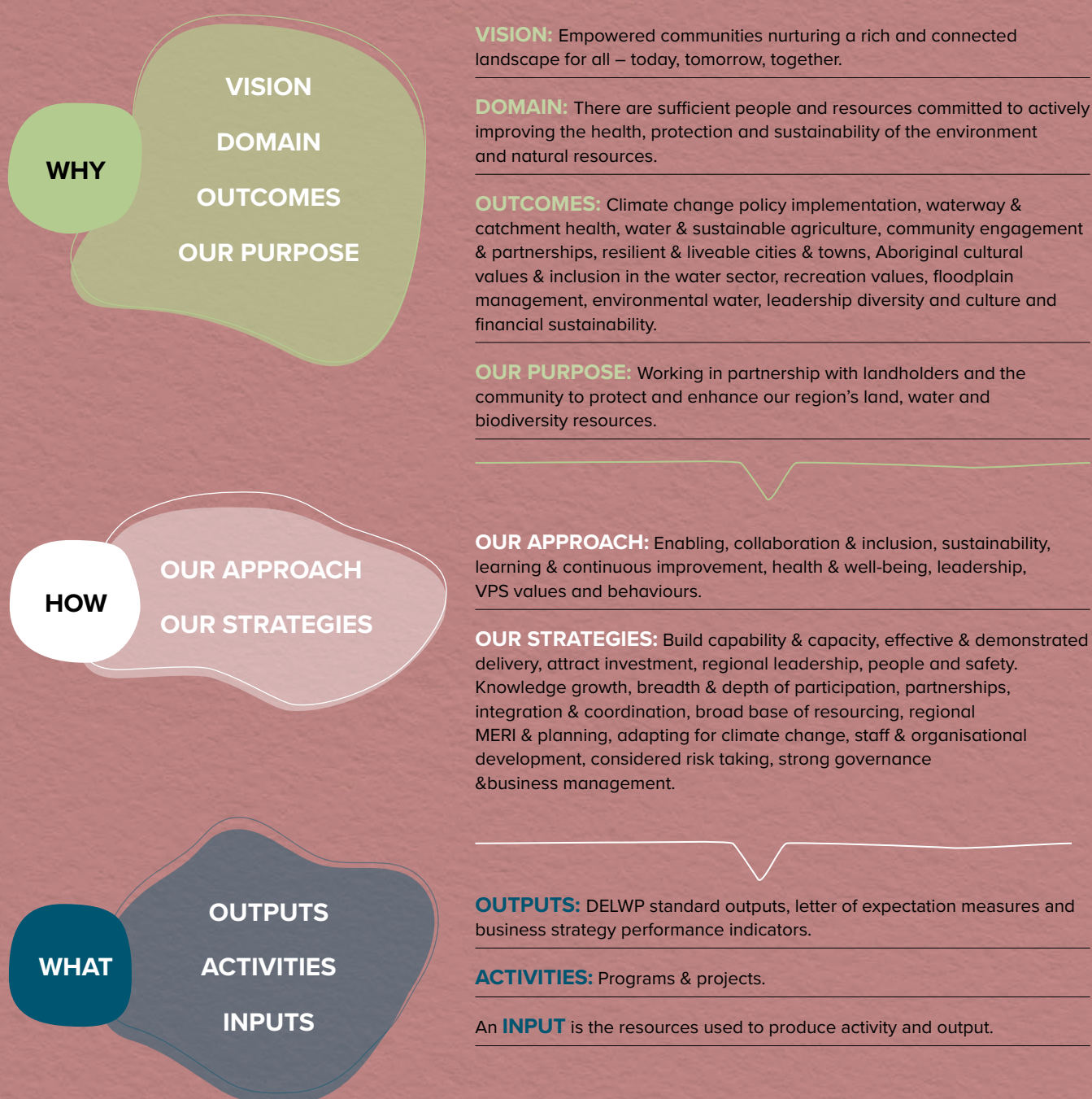


Figure 5: Glenelg Hopkins Vision & Purpose with Strategic Outcomes



## 1.2 STRATEGIC DIRECTION

To deliver on our vision, Glenelg Hopkins CMA's 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:

### 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: Building on the Legacy for Better Stewardship** supports catchment stewardship through 10 new regional catchment strategies; on-ground place-based projects which deliver environmental, cultural, social, and economic outcomes; enhanced catchment partnerships; and aligning with Traditional Owners aspirations for Country
- **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:

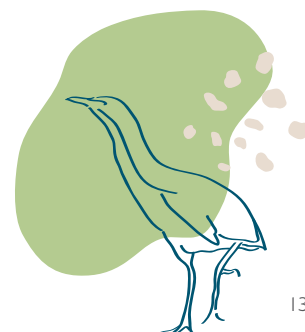
- Clarify the roles and responsibilities and obligations for landholder and government agencies to manage dryland rural drainage
  - Rebuild the capability for landholders and government agencies to manage rural drainage to support agricultural productivity
  - Simplify previously complex and confusing 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
  - **Marine & Coastal Strategy (2021)** planning, management and sustainable use of Victoria's marine and coastal environment.

### Commonwealth Government

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.

National Soils Strategy – sets out how Australia will value, manage and improve its soil. The goals and objectives of the strategy are aimed at restoring and protecting soil nationally, by driving collaborative and coordinated on-ground action, research, education, monitoring and governance.

Threatened Species Strategy 2021-2031 – prioritises action and investment and sets the direction for efforts to recover our threatened plants, animals and ecological communities.





## Regional Priorities

- **Regional catchment strategies** are a cornerstone to improve catchment stewardship under the Our Catchments, Our Communities: Building on the Legacy for Catchment Stewardship policy statement and investment program. These initiatives support delivery of Water for Victoria Action 3.3 Invest in integrated catchment management.

– The fourth iteration of the Glenelg Hopkins Regional Catchment Strategy (2021-2027) can be viewed at [rcs.vic.gov.au](https://rcs.vic.gov.au). This Regional Catchment Strategy has been developed by Glenelg Hopkins CMA in collaboration with Traditional Owners and regional agencies, organisations and groups. It is a plan to show how water, biodiversity and land is managed by the Glenelg Hopkins community

– The RCS provides a framework for investment and partnership implementation. It outlines the vision for the region and details priority directions, challenges and opportunities. This includes how we, as a region, incorporate the values and interests of local communities, stakeholders and Traditional Owners and contribute to actioning Government policies and achieving national and statewide targets.

## 1.3 AGENCY OUTCOMES

In line with the guidelines for Catchment Management Authority Corporate Plans, 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

#### 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 as well as implementation of the climate related aspects of the new Regional Catchment Strategy 2022-2028. This supports 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:

- The regional community is informed and has the capacity to adapt to, and mitigate, the impacts of climate change
- Collaboration with agencies and regional partners to develop and implement mitigation activities
- 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
- Climate refuges for threatened species and ecological communities vulnerable to climate change are established and protected

- Protection and improvement of coastal and wetland habitats
- Increasing the resilience of agricultural land by fostering soil health, increasing groundcover, and improving the productivity of degraded land
- Development of environmental footprint plan to reduce the CMAs carbon footprint
- Participate in state-wide project for establishing how CMA's can help reduce water authorities' carbon emissions
- Climate resilience and adaptive capacity is built into planning priorities on the coast
- Participate in the Barwon South West Climate Alliance in collaboration with local governments and CMAs, to establish regional carbon sequestration programs.

## OUTCOMES AND MEASURES

OUTCOME	OUTCOME INDICATOR	PERFORMANCE MEASURE
Climate Change	E1 Active investigation into new opportunities to sequester carbon	E1.1 Explore opportunities to sequester carbon & generate carbon offsets-including through projects which deliver economic, environmental, and/or social co-benefits for Victorian communities
		E1.2 Progress on climate change adaptation initiatives outlined in climate change and catchment strategies



## 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 and Catchment Health

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
- Delivery of the new Rivers of Warrnambool Flagship Project to rehabilitate the Merri and Hopkins rivers
- Supporting the management and monitoring of the Glenelg Estuary and Discovery Bay Ramsar site
- Improving the health of wetlands in the far-west through the Westerns Wetlands and Rivers projects
- Improving fish passage by removing barriers or replacing them with fish friendly alternatives on the Merri River, Glenelg River Estuary and Crawford River

- Supporting landholders to maintain previous riverbank protection works
- Supporting community groups and public land managers to protect rivers with the support of the regional works crew
- Delivery of environmental water to the Glenelg River.

Since completion of the Victorian Rural Drainage Strategy, Glenelg Hopkins CMA has completed the Rural Drainage Pilot project for the region. This has resulted in the development of Drain Management Plans (DMPs) for the Eumeralla and Nullawarre main drains along with an associated streamlined process for the granting of statutory approvals relevant to maintenance of these main drains according to the principles established by the DMPs. Approvals have now been granted to the Lake Gilleard Drain Association Inc. for implementation of the first phase of drain maintenance work in the Nullawarre Main drain consistent with the DMP and the streamlined works approval process.

Similarly, approvals have been granted to the Eumeralla River Restoration Committee Inc. for the first element of works associated with phase 1 of the drain maintenance works identified by the DMP for the Eumeralla Main Drain. Glenelg Hopkins CMA is continuing to work with the Eumeralla River restoration Committee Inc. and the Lake Gilleard Drain Association Inc. to facilitate implementation of the DMPs.

## 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 (that are managed using our Threatened Species Strategy) 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
- The Platycam Project will install instream and riparian habitat for platypus in the Grange Burn and, for the first time, attempting a live stream of platypus in a natural setting.





## Coast and Marine

Our coastal area is of great significance to our region's people and its biodiversity. However, it is experiencing increasing pressure from population and visitation growth, coastal development, sea level rise and other climatic impacts. The CMA conducts several effective, high profile coastal programs to protect and support our coastal values, and will look for opportunities to increase our contribution to coastal management and adaption.

The CMA will:

- Support partnerships to facilitate an integrated approach to coastal management
- Support estuary management, particularly the coordination of safe and appropriate artificial estuary entrance openings when required 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 and adaptive infrastructure
- Increase coastal community engagement and knowledge through the dissemination of estuary information and the delivery of citizen science activities including EstuaryWatch
- 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	CH2 Improved catchment and waterway health and resilience	CH2.1 Coordinate the implementation and reporting of your regional catchment strategy and regional waterway strategy
		CH2.2 Deliver waterway and integrated catchment management in line with Water for Victoria, Our Catchments, Our Communities-Building on the legacy for better stewardship, and Victorian Waterway Management Strategy
		CH2.3 Report on Catchment Partnership Agreements for your region in accordance with the Framework for Catchment Partnership Agreements

## Water for Agriculture

Through the implementation 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 1st of 55 natural resource management regions nationally for agricultural production and 1st in Victoria in 2019-2020 (latest available figures) producing agricultural commodities with a gross value of \$2,796 million. Agricultural sustainability and improved productivity measures will be targeted by:

- Supporting new and existing irrigators to adopt efficient water and energy use practices, and to minimise third party and environmental impacts of water use
- 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 health and protection of wetlands and native grasslands
- Supporting initiatives that encourage the use of innovative practices and technology for improved natural resource management and water efficiencies
- Establishing and implementing irrigation development guidelines in partnership with rural water corporations
- Supporting 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:

- Implement the Glenelg Hopkins Regional Catchment Strategy
- 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
- Online engagement continues to grow and be an excellent tool for communicating and engaging with a wide audience. The Glenelg Hopkins CMA has a social media audience of 45,126 across the platforms of Facebook, Instagram and Facebook. In the last year, over 840 posts gained 2,128,606 impressions. Engagement activities provided through these channels has included successful livestreams of events and guided tours around the catchment including a beach walk looking at shorebirds, and paddle on the Glenelg River.

### 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
- Pursue partnerships that recognize blue-green spaces and other open spaces and aim to maintain their health to support community use and benefits
- Improving recreational access to water through the Merri Connections Project, which is delivering walking tracks and canoe/kayak access to the Merri River.

Appropriate recreational infrastructure is supported to connect people to the environment.

### OUTCOMES AND MEASURES

OUTCOME	OUTCOME INDICATOR	PERFORMANCE MEASURE
Resilient and liveable cities and towns	LC1 Healthy communities and resilient, liveable environments	LC1.1 Collaborating with water corporations and local government, including participation in Integrated Water Management Forums, to help facilitate integrated water management, with a focus on enhancing public open spaces (such as waterway corridors)
		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

CMA's have statutory obligations, in addition to their moral and ethical 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. Working in partnerships with Traditional Owners is a core part of our operations.

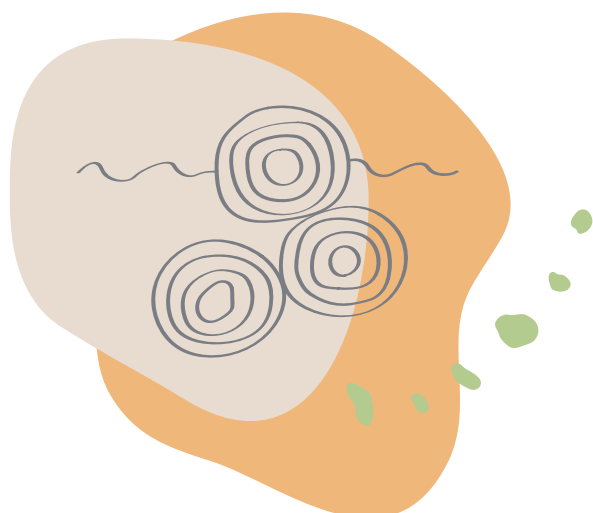
Glenelg Hopkins CMA supports the growth of Traditional Owner leadership in caring for their land and water and is committed to helping Traditional Owner communities build the capacity, knowledge and authority to manage their Country.

We will continue to recognise and support Aboriginal self-determination, cultural values and economic inclusion in the water sector by:

- Glenelg Hopking CMA has continued representation on the Budj Bim World Heritage Steering Committee.
- 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
- Working with Traditional Owners through project conception and design as well as in project delivery
- 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
Recognise and support Aboriginal cultural values and economic inclusion in the water sector	AC1 Effective partnerships with Traditional Owners	AC1.1 Number of effective engagements and partnerships with Traditional Owners in water planning and management that have led to improved outcomes for Aboriginal communities



## 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 recreational benefits along the Glenelg River system
- Engaging with the community to identify and prioritise opportunities to deliver social and recreational outcomes along priority waterways in sustainable ways
- 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
- Partnerships with Better Boating Vic and Fisheries to implement recreational fishing and boating upgrades in the region.

## OUTCOMES AND MEASURES

OUTCOME	OUTCOME INDICATOR	PERFORMANCE MEASURE
<b>Recognise Recreational Values</b>	RV1 Water services that explicitly consider recreational values, within existing frameworks	RV1 Evidence that recreational values were considered in waterway health and environmental water planning and management
	RV2 Engagement with the community to identify and prioritise opportunities to deliver recreational objectives relating to the management of water and waterways	RV2 Evidence of engagement processes with community or stakeholders that identified and considered recreational values of waterways
	RV3 Accessible and user-friendly information for recreational users about waterway conditions to help community members plan their recreational activities	RV3 Evidence of improvements to information sources (e.g. online)
	RV4 Collaboration with other organisations and government agencies to explore and progress opportunities to support recreational values	RV4 Evidence of collaboration with other organisations or agencies to support recreational values, such as sharing of information on recreational value planning or management with other organisations, memberships of relevant working groups, partnerships with other organisations or agencies in site-based or regional projects, and/or amounts of co-investment with other organisations

## Floodplain Management

Our collective vision for floodplain management in the region is one where our communities are aware of flooding and are actively taking measures to manage their flood risks to minimise the consequences to life, property, community wellbeing, the economy and the environment. We will achieve this by:

- Building resilient communities - through collating and sharing flood risk information
- Reducing existing flood risk - by implementing and maintaining flood mitigation infrastructure and emergency management
- Avoiding future risk - through effective strategic and statutory land use planning and building controls that account for the impacts of Climate Change
- Managing residual risk - by improving and coordinating flood warning and response arrangements.

Flooding is a natural hazard in our region that can severely disrupt communities by causing injury, loss of life, property damage, personal hardship, and disruptions to regional economies.

The location, the scale of effects and the probability of occurrence can be estimated with reasonable accuracy for a range of floods. Understanding flood behaviour enables agencies and communities to assess the likely costs of flooding and the benefits of different options for managing the community's exposure to flood risk.



## 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:

- Maintain or improve ecological functioning of the Glenelg River through the delivery of environmental water
- Maintain or improve the ecological resilience of the Glenelg River into a drying future
- 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 for shared benefits by supporting cultural, social or 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

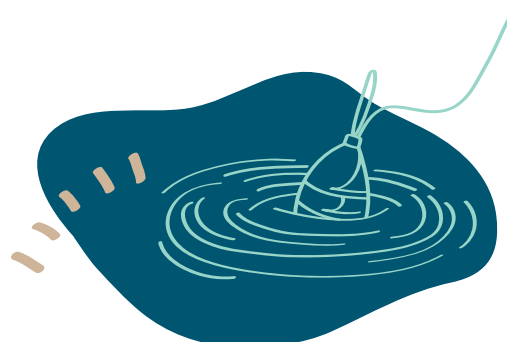
Glenelg Hopkins CMA will continue to position itself as a provider of high-quality professional services and an employer of choice within the region. We will reflect the diverse needs of our communities and staff by:

- Implementing the CMA's first Diversity and Inclusion Plan 2017-2018 – 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 and continuing to support the Executive Leadership for Women in Water Program
- Implementing the workforce planning strategies enclosed in GH Equip
- Developing a People and Culture Strategy to begin implementation in 2023.

## 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 and throughout the organisation
		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
- Developing a viable and sustainable future accommodation strategy.

### OUTCOMES AND MEASURES

OUTCOME	OUTCOME INDICATOR	PERFORMANCE MEASURE
Improved performance and demonstrating outcomes 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

### 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 (below).

**TABLE 1 – SUMMARY OF THE VICTORIAN PUBLIC SECTOR VALUES**

<b>Responsiveness</b>	<ul style="list-style-type: none"> <li>• Providing frank, impartial and timely advice to the Government</li> <li>• Providing high quality services to the Victorian community</li> <li>• Identifying and promoting best practice</li> </ul>
<b>Integrity</b>	<ul style="list-style-type: none"> <li>• Being honest, open and transparent in their dealings</li> <li>• Using powers responsibly</li> <li>• Reporting improper conduct</li> <li>• Avoiding any real or apparent conflicts of interest</li> <li>• Striving to earn and sustain public trust of a high level</li> </ul>
<b>Impartiality</b>	<ul style="list-style-type: none"> <li>• Making decisions and providing advice on merit and without bias, caprice, favouritism or self interest</li> <li>• Acting fairly by objectively considering all relevant facts and fair criteria</li> <li>• Implementing Government policies and programs equitably</li> </ul>
<b>Accountability</b>	<ul style="list-style-type: none"> <li>• Working to clear objectives in a transparent manner</li> <li>• Accepting responsibility for their decisions and actions</li> <li>• Seeking to achieve best use of resources</li> <li>• Submitting themselves to appropriate scrutiny</li> </ul>
<b>Respect</b>	<ul style="list-style-type: none"> <li>• Treating them fairly and objectively</li> <li>• Ensuring freedom from discrimination, harassment and bullying; and</li> <li>• Using their views to improve outcomes on an ongoing basis</li> </ul>
<b>Leadership</b>	<ul style="list-style-type: none"> <li>• Actively implementing, promoting and supporting these values</li> </ul>
<b>Human Rights</b>	<ul style="list-style-type: none"> <li>• Making decisions and providing advice consistent with human rights</li> <li>• Actively implementing, promoting and supporting human rights</li> </ul>



## 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)
- National Landcare Program (Regional Land Partnerships, 2018-2021)
- The 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
<b>Productive partnerships for a healthy catchment</b>	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 bi-annual stakeholder survey	Assessment
		80% 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 support of government priorities and policies including:

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

## OUTCOMES AND MEASURES

OUTCOME	OUTCOME INDICATOR	PERFORMANCE MEASURE	OUTPUT
<b>Integrated and sustainable catchment management</b>	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



*A team of up to 16 Wellways staff and participants planted almost 600 plants and enjoyed a well earned BBQ lunch in the wet conditions.*



## EFFECTIVE WATERWAY AND FLOODPLAIN MANAGEMENT

Glenelg Hopkins CMA leads integrated water management in the region by improving or maintaining the health of the regions' 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.

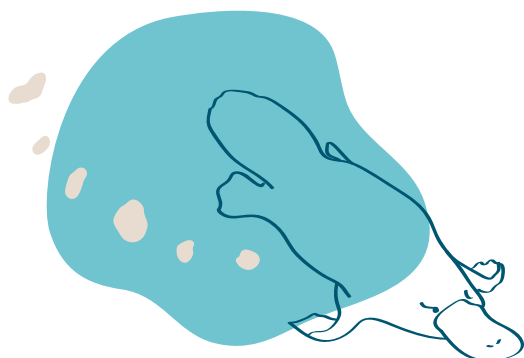
The direction for Glenelg Hopkins CMA over the duration of this corporate plan will be the delivery of statutory business functions and the implementation of integrated water management actions detailed in regional Waterway and Floodplain Management Strategies and the Glenelg River EWMP and annual watering 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

OUTCOME	OUTCOME INDICATOR	PERFORMANCE MEASURE	OUTPUT
<b>Effective waterway and floodplain management</b>	3.1 Environmental water is effectively managed	Seasonal Watering Plan delivered on time	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 within the workplace. To achieve this, we are committed to creating a safe workplace and work practises 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 responsibility's 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.

## 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 Matter 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 2022-2027 financial years. 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). Details of program budgets for 2022-2027 are outlined in Section 4.1 of the plan.

PROGRAM	OUTCOME INDICATOR	CONTRIBUTION TO OUTCOME
<b>Waterway Planning – Estuary Management</b>	1.1, 1.3, 2.1, 3.2 CH2.1, CH2.2 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"> <li>Improved estuary entrance management, estuary monitoring and increased coastal community engagement</li> <li>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.</li> </ul>
<b>Our Catchments, Our Communities</b>	1.1, 1.2, 1.3, 2.1, 3.4 E1.2, CH2.1, CH2.2, CH2.3, CE1.1, CE1.2, AC1.1, PE1.2, PE1.5	The OCOC program supports the delivery of the Victorian Government's new strategic directions statement for catchment stewardship: <i>'Our Catchments, Our Communities: Building on the Legacy for Better Stewardship'</i> . Through this program the CMA will work with partners across the catchment to strengthen regional investment processes and coordination, and regional partnerships. The project will also deliver on-ground outcomes in partnership with Landcare groups, Traditional Owners and landholders across the agricultural landscape of the Greater Grampians region for improved stewardship and wetland health and connectivity.
<b>Waterway Program Delivery – Recreation</b>	1.1, 1.2, 1.3, 2.1, 3.4 CE1.1, RV1, RV2, RV4	This program supports sustainable community recreation opportunities on our waterways. Activities include: <ul style="list-style-type: none"> <li>Supporting the implementation of open space recreational infrastructure in partnership with Warrnambool City Council through the <b>Merri River Connections project</b></li> <li>Partnering with recreational angler groups to delivery estuary fisheries habitat projects to improve the health of recreational angling species through the <b>Habitat for the Rivers of Warrnambool Project</b> and the <b>Enhancing Estuaries in the Portland Basin Project</b></li> <li>Replacing the popular boat launching facility at <b>Pritchards Landing</b> to be a floating pontoon and be all-abilities accessible.</li> </ul>
<b>Waterway Planning – Floodplain and works</b>	1.1, 1.2, 2.1, 3.2, 3.3 CH2.1, CE1.1, CE1.2	Through this program the CMA provides floodplain and waterway services to a range of customers and stakeholders, including informed flood information for the region while supporting response and recovery agencies. The CMA will also: <ul style="list-style-type: none"> <li>Regulate works and activities on waterways</li> <li>Support the implementation of the Glenelg Hopkins Regional Floodplain Management Strategy, and</li> <li>Support the implementation of Regional Drainage Management Plans.</li> </ul>
<b>Waterway Planning – Environmental Water and Flows</b>	1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 3.4 CH2.1, CH2.2, CE1.1, CE1.2, AC1.1, RV1, RV2, RV3, RV4, PE1.2	This program maximises environmental and other benefits derived from environmental watering in the Glenelg River by: <ul style="list-style-type: none"> <li>Partnering with Traditional Owners, land managers and the broader community to identify and support water dependent values</li> <li>Connecting Traditional Ecological Knowledge and western science to support water management</li> <li>Implementing the Environmental Water Communications Strategy 2020-2024 to broaden the reach of our communications and enhance the depth of our engagement with community and agency partners</li> <li>Ensuring efficient water use and supporting other benefits including recreation</li> <li>Monitoring changes in ecological condition and other social, cultural and economic benefits associated with delivery of environmental water.</li> </ul> <p>The <b>Glenelg System Flows and Shortfalls Project</b> will investigate values in the upper Glenelg and Wannon rivers and opportunities to restore flow to project them. It will also draw together the current state of western scientific and Traditional Owner knowledge to modernise documents that guide environmental water planning and delivery in the Glenelg River.</p>

PROGRAM	OUTCOME INDICATOR	CONTRIBUTION TO OUTCOME
Landcare	1.1, 1.2, 1.3, 2.1, 3.4, 4.2 CE1.1, CE1.2	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 works on wetlands, riparian areas and terrestrial vegetation.
Waterway Health	1.1, 1.3, 3.4, 4.2 RV1, RV2, RV3, RV4 CH2.1, CH2.2 CE 1.1, CE 1.2 AC 1, LC 1.1 LC1.2, PE1.1, PE1.2	<p>The CMA will deliver waterway health projects in partnership with Traditional Owners and the community. The projects include:</p> <ul style="list-style-type: none"> <li>The <b>Budj Bim Connections Flagship Waterway Project</b> will protect, restore and connect the priority waterways, wetlands and native vegetation of the World Heritage Listed Budj Bim cultural landscape</li> <li>The <b>Rivers of Warrnambool Flagship Waterway Project</b> will support community aspirations to restore the lower Hopkins and Merri rivers' riparian in instream values, to connect habitats and to connect people with the rivers</li> <li>The <b>Western Wetlands and Rivers Project</b> 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. It will protect rivers by delivering on priorities in the Grange Burn Master Plan, implementing riparian works and interpretive signage in partnership with community and schools within the urban area of Harrow, and continuing control of the in-stream aquatic weed, Pale-yellow Water Lily, in the Glenelg River</li> <li>The <b>Regional Priorities Program</b> 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: <ul style="list-style-type: none"> <li>Regional Waterway Strategy Review and Renewal</li> <li>Riparian 'Protected' Project – this activity estimates the percentage of waterway length that is protected to help set improved targets of when we have done enough waterway protection works</li> <li>Monitoring, Evaluation and Reporting</li> <li>Surface Water Monitoring and response to water quality events such as blue-green algae blooms</li> <li>Maintenance and Landholder Re-engagement to encourage and support landholders that were previously funded through EC to maintain their works and pursue new opportunities.</li> </ul> </li> <li>Fish populations will benefit from the removal/replacement of fish barriers with fish friendly alternatives in the Crawford River and Merri River through the <b>Bromfield Street Weir Removal Project</b> and the <b>Crawford River Fish Passage Project</b>.</li> </ul>
Waterway Program Delivery – Glenelg Estuary and Discovery Bay Ramsar Site	1.1, 1.3, 3.4 CH2.1, CH2.2 CE 1.1, CE1.2 AC1.1	<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"> <li>Coordinating and implementing the Site Management Plan priorities to meet obligations for Ramsar site management</li> <li>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</li> <li>Monitoring of critical indicators for components, processes and services and management effectiveness</li> <li>Utilising citizen science to monitor key elements (Pipi populations, shorebirds, migratory waders).</li> </ul>
Biodiversity	1.1, 1.3, CE 1.1, CE 1.2 LC 1.1 LC1.2	<p>The Platycam Project has installed instream and riparian habitat for platypus in the Grange Burn and, for the first time, captured live streaming of platypus in a natural setting.</p> <p>The success of Platycam has also led to discussion around the opportunity to livestream other aspects of our work, including the Eastern Barred Bandicoot at the Hamilton Bandicoot reserve.</p>



PROGRAM	OUTCOME INDICATOR	CONTRIBUTION TO OUTCOME
<b>Waterway Planning – South West Sustainable Irrigation Program</b>	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"> <li>Establishment and implementation of irrigation development guidelines to ensure new irrigation developments and substantial redevelopments are consistent with the State-wide Water-Use Objectives</li> <li>Ensuring 95% of referral responses provided for Sec. 51 licence irrigation applications will have been responded to within the statutory timeframe</li> <li>Benchmarking the state of the industry in the Glenelg Hopkins CMA region</li> <li>Undertaking an analysis of the case for public investment in best practice extension services within the Glenelg Hopkins CMA region</li> <li>Completing compliance property assessments to ensure irrigation developments adhere to their Sec. 51 licence conditions</li> <li>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.</li> </ul>
<b>Aboriginal Water</b>	1.1, 1.2, 1.3, 2.1, 3.1, 3.4  CH2.2, CE1.1, CE1.2, AC1	<p>Through the Aboriginal Water program Glenelg Hopkins CMA will:</p> <ul style="list-style-type: none"> <li>Continue to partner with Gunditj Mirring Traditional Owners, Barengi Gadjin Land Council and Boandik Traditional Owners to document Aboriginal water values, uses and interests to elicit both Aboriginal environmental and cultural flow outcomes for the Glenelg River System</li> </ul>
<b>Regional Land Partnerships – Core Services</b>	1.1, 1.2, 1.3  CH2.1, CH2.3, CE1.1, CE1.2	<p>Core Services is a project which includes NRM planning and action prioritisation, supporting Indigenous communities to participate in project delivery, undertaking communications, Regional Agriculture Landcare Facilitator (RALF) services, and monitoring, evaluation and reporting.</p>
<b>Regional Land Partnerships – Victorian Volcanic Plains Recovery Project</b>	1.1, 1.3, 2.1  CE1.1, CE1.2, CH2.1, CH2.2, AC1.1	<p>The Victorian Volcanic Plains Recovery Project will target the critically endangered Natural Temperate Grassland of the VVP ecological community.</p> <p>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.</p> <p>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.</p>
<b>Regional Land Partnerships – Coastal Connections</b>	1.1, 1.3, 2.1, 3.4  CH2.1, CH2.2, CE1.1, CE1.2, AC1.1	<p>The Coastal Connections Project will work with partners and stakeholders to mitigate threats to species targeted under the Threatened Species Strategy trajectory.</p> <p>Sub-Project: 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.</p> <p>Sub-Project: Shorebird Recovery supports recovery actions for the Orange-bellied Parrot and Eastern Curlew by supporting population monitoring and protection of habitat on public and private land.</p>
<b>Regional Land Partnerships – Protecting the Hooded Plover</b>	1.1, 1.3, 2.1  CE1.1, CE1.2	<p>This project aims to maintain healthy recruitment levels of Hooded Plover across the south-eastern coastline including Victoria and South Australia.</p> <p>BirdLife Australia estimate a total of 181 sites in the project area; of which 67 sites are identified for active management and intensive monitoring; and an estimated 52 sites will require nest fences. Project activities include:</p> <ul style="list-style-type: none"> <li>Nest protection using nest fencing and signage</li> <li>Support of volunteer networks to undertake nest surveillance and population monitoring</li> <li>Support of volunteer networks to increase their volunteer base</li> <li>Improving habitat through weed control, and</li> <li>Awareness raising via casual conversation with beach-users about impacts of their behaviour.</li> </ul>
<b>Environmental Restoration Fund – Protection for Hooded Plover Chicks</b>	1.1, 1.3, 2.1  CE1.1, CE1.2	<p>This project aims to maintain healthy recruitment levels of Hooded Plover across the south-eastern coastline including Victoria and South Australia.</p> <p>This project includes an additional 19 sites for management, on top of the Protecting the Hooded Plover project. Project activities include:</p> <ul style="list-style-type: none"> <li>Nest protection using nest fencing and signage, and</li> <li>Support of volunteer networks to undertake nest surveillance and population monitoring.</li> </ul>

PROGRAM	OUTCOME INDICATOR	CONTRIBUTION TO OUTCOME
<b>Regional Land Partnerships – Sustainable Agriculture: Soils4Farms</b>	1.1, 1.3, 2.1  E4.3, CH2.1, CH2.3, CE1.1, CE1.2, WA1.2, WA1.3	<p>Soils4Farms will support farmers to further knowledge and adopt practices to improve and protect the condition of soil, appropriate to their farming system.</p> <ul style="list-style-type: none"> <li>Community engagement activities will build on farmer awareness and understanding of soil acidification processes and risks to production and profit. 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</li> <li>Soil monitoring sites will be established and soil tested to depth (with pH) to identify potential sub-soil acidity risks</li> <li>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.</li> </ul>
<b>Regional Land Partnerships – Red-tails of the Glenelg Plain</b>	1.1, 1.3, 2.1  CH2.1, CH2.2, CE1.1, CE1.2, AC1	<p>This project supports actions to prevent further population decline of the endangered South-eastern Red-tailed Black Cockatoo (SeRtBC).</p> <ul style="list-style-type: none"> <li>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.</li> </ul>
<b>Environment Restoration Fund – Adamson’s Blown Grass on the VVP</b>	1.1, 1.3, 2.1  CH2.1, CH2.2, CE1.1, CE1.2	<p>This project will address the current decline and threats to Lachnagrosis adamsonii (Adamson’s Blown Grass) through actions recommended in the National Recovery Plan.</p> <ul style="list-style-type: none"> <li>Population survey and habitat assessment of previously surveyed populations, and identification of potential new site</li> <li>Habitat protection and threat management</li> <li>Seed collection and viability analysis</li> <li>Community support and engagement.</li> </ul>
<b>Environment Restoration Fund – Managing Pine invasion of feeding habitat of the Red-tailed Black Cockatoo</b>	1.1, 1.3, 2.1  CH2.1, CH2.2, CE1.1, CE1.2	<p>The project will work with a range of stakeholders (including private and public land managers) to take a target landscape scale approach to maximise benefit to the SE Red-tailed Black Cockatoo (RTBC). The project will control known pine infestations in key areas of Stringybark feeding habitat in the state forests of Roseneath, Drajurk and Nengeela. Key activities:</p> <ul style="list-style-type: none"> <li>Liaison and negotiation with landholders/land managers</li> <li>Communication and media to promote project and encourage uptake by relevant private landholders</li> <li>Control of pine wildlings</li> <li>Drone monitoring before and after treatment to quantify success</li> <li>Provide long term site treatment plans to land managers.</li> </ul>
<b>Bushfire Recovery Fund – Protection of critical habitat values of the World Heritage listed Budj Bim Cultural Landscape</b>	1.1, 1.3, 2.1  CH2.1, CH2.2, CE1.1, CE1.2, AC1	<p>This project will manage pest plant and feral pig threats to the ecological and cultural values of the World Heritage listed Budj Bim Cultural Landscape which were impacted by the 2019-2020 summer bushfires. The project will protect regenerating woodlands and cultural heritage (including ancient eel traps and stone house structures) from the impacts of increasing pig infestations. A secondary activity will focus on sustaining the control of weeds in the fire footprint.</p>
<b>Governance and corporate</b>	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"> <li>The Board and sub-committees</li> <li>The Community Advisory Group</li> <li>Chief Executive Officer and executive and program support</li> <li>Business Program, corporate functions and support.</li> </ul>



## 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 ISO 31000:2018. 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 and Audit and 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:

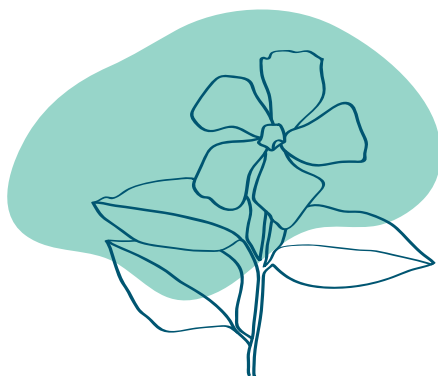
- Reduction in sustainable state and commonwealth funding below current levels
- Impact of extreme weather events, such as fire, flood and droughts on CMA delivery programs
- Maintaining the health and safety of organisational staff in the current and post COVID-19 environments to ensure continuity of 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 RISK APPETITE STATEMENT

GHCMA's risk appetite is 'open to risk'. GHCMA risk appetite is based on an overall vision to achieve a healthy and sustainable relationship between the natural environment and the community's use of land and water resources.

To achieve its objectives, three core risk appetite themes have been established:

- Safety, Compliance and Governance (areas of low appetite)
- People, Operations and Performance (areas that balance risk and reward outcomes)
- Leadership, Collaboration and Partnership (high appetite – high rewards)



*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.*

### 3.1.2 RISK TOLERANCE

As above, the Risk Appetite Statement shows that GHCMA is 'open to risk'. However, there are some key categories or types of risk that require closer monitoring and specific consideration. Defined risk tolerances for these categories are provided below and measured against GHCMA's risk tolerance scale. The defined risk tolerances for these key categories provide more specific guidance on GHCMA's willingness to take risks across particular areas of operation.

HC HIGHLY CAUTIOUS	CA CAUTIOUS	CO CONSERVATIVE	CT CONFIDENT
<b>Very low tolerance for risk</b> Avoid taking risks and ensure that there are effective controls in place.	<b>Low tolerance for risk</b> Reduce risk exposure when possible. Some risk taking may be necessary due to the inherent nature of GHCMA's activities.	<b>Moderate tolerance for risk</b> Willing to consider options that may incur risk if sufficient benefits may be achieved.	<b>High tolerance for risk</b> Willing to engage with risks when the potential for benefit is high.

RISK CATEGORY	RISK APPETITE	RISK TOLERANCE RANGE			
		HC	CA	CO	CT
Environmental	GHCMA has a <b>high appetite</b> for activities which will improve and benefit the catchment condition.				✓
	GHCMA has a <b>low appetite</b> for activities which significantly harm, the health of the catchment.		✓		
Financial	GHCMA has a <b>moderate appetite</b> for exploring funding avenues to broaden revenue streams.			✓	
	GHCMA has a <b>very low appetite</b> for actions that adversely impact financial sustainability.	✓			
	GHCMA has a <b>very low appetite</b> for inappropriate use of financial resources.	✓			
People, Culture, OHS	GHCMA has a <b>high appetite</b> to invest in our people through learning and development.				✓
	GHCMA has a <b>very low appetite</b> for unsafe work practices.	✓			
Reputation and Image	GHCMA has a <b>high appetite</b> when fulfilling our obligations of being an innovative and trusted partner.				✓
	GHCMA has a <b>low appetite</b> for activities that will damage the organisation's reputation.		✓		
Business, Interruption and Service Delivery	GHCMA has a <b>moderate to high appetite</b> for continuous innovation to improve service.			✓	
	GHCMA has a <b>low appetite</b> for non-delivery of our Statement of Obligations and key organisational outcomes.		✓		



### 3.1.3 IMPACTS OF CORONAVIRUS (COVID-19)

The CMA has activated a COVIDsafe plan has been developed for workplaces outlining social distancing and health and hygiene measures to keep staff and the public safe.

- Despite the pandemic, the CMA has been able to continue with critical business functions over the last twelve 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
- Victorian Government Vaccine mandates have been adopted and followed by all CMA staff, contractors and volunteers.

To manage future flexible working options in line with the DELWP framework, policies and procedures have been updated to allow the ability for staff to work safely and efficiently while working remotely.

## 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 Hopkins 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.

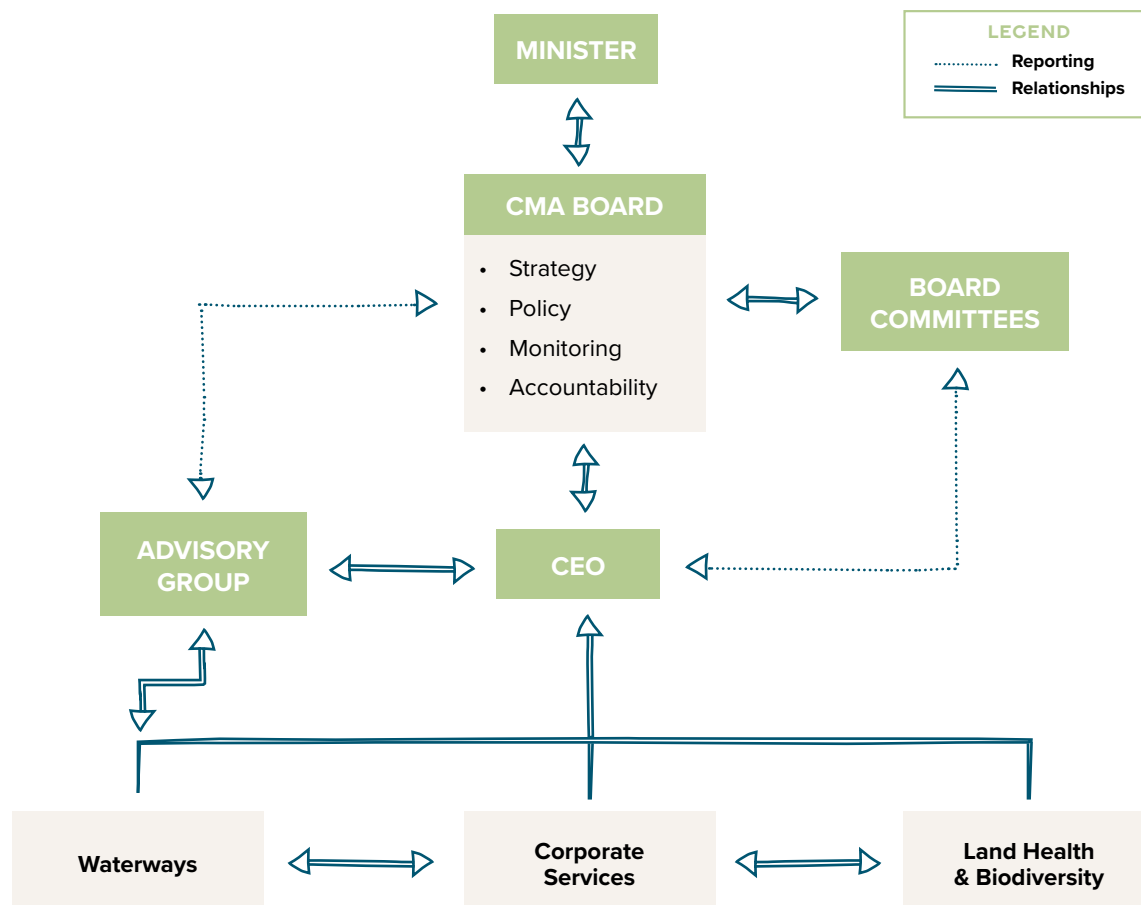


Figure 6: Glenelg Hopkins CMA Governance Structure

## SCOPE & NATURE OF ACTIVITIES

### Minister

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

- Harriet Shing, Minister for Water, Minister for Regional Development and Minister for Equality 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.



*Stephen Ryan talking to Green Futures Now leadership group about fish habitat projects on the Merri River Warrnambool*



#### 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
- MoU with Southern Grampians Shire Council

- MoU with Nature Glenelg Trust
- MoU with Warrnambool City Council under the Warrnambool 2040 Plan
- Glenelg Hopkins Catchment Partnership Agreement
- Partnership agreement with the Interagency NRM Planning Group
- 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.

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*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.*

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## 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

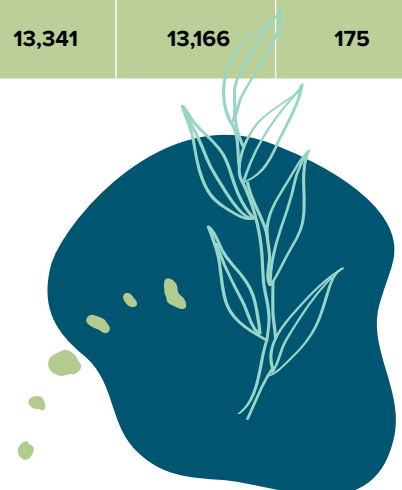
### INCOME AND EXPENDITURE ESTIMATES FOR 2022-23 FINANCIAL YEAR

PROGRAM BUDGET	INCOME (\$000)						EXPENDITURE (\$000)	CARRY FORWARD (\$000)
		(a)	(b)	(c)	(d)	(e) = (a)+(b)+(c)+(d)	(f)	(g) = (e) – (f)
	INVESTOR PROGRAM REFERENCE (1)	CARRY-FWD FROM LAST YEAR (2)	STATE FUNDING	COMMONWEALTH FUNDING	OTHER FUNDING	PROGRAM TOTAL	PROGRAM TOTAL	CARRY-FORWARD TO NEXT YEAR (3)
Waterway Health	S3	429	2,457	-	-	2,886	2,829	58
Glenelg Estuary Discovery Bay	S3, S4	352	798	-	-	1,150	1,127	23
SWSIP	S7	56	92	-	-	148	146	1
Our Catchment, Our Communities	S6	208	562	-	-	770	762	8
Estuary Management	S3	9	178	-	-	187	185	2
Floodplain and Works	S5, O6	127	693	-	36	856	847	9
Environmental Water	S4, S9	71	500	-	-	571	565	6
Landcare	S2	120	501	-	-	621	621	-
Flood Recovery		66	-	-	-	66	66	-
Governance & Corporate	S1, O5	-	777	-	88	865	865	-
Smart Farming Partnerships	C7	10	-	-	-	10	10	-
RLP - Core Services	C6	(11)	-	510	-	498	498	-
RLP - Coastal Connections	C3	186	-	500	-	686	686	-
RLP - Sustainable Agriculture Program: Soilds4Farms	C2	(20)	-	400	-	380	380	-



## 4.1 PROGRAM FINANCIAL STATEMENTS (CONT.)

PROGRAM BUDGET	INCOME (\$000)						EXPENDITURE (\$000)	CARRY FORWARD (\$000)
		(a)	(b)	(c)	(d)	(e) = (a)+(b)+(c)+(d)	(f)	(g) = (e) – (f)
	INVESTOR PROGRAM REFERENCE (1)	CARRY- FWD FROM LAST YEAR (2)	STATE FUNDING	COMMONWEALTH FUNDING	OTHER FUNDING	PROGRAM TOTAL	PROGRAM TOTAL	CARRY- FORWARD TO NEXT YEAR (3)
RLP - Victorian Volcanic Plains Recovery Project	C1	36	-	1,002	-	1,038	1,038	-
RLP - Red-tails of the Glenelg Plain	C5	29	-	300	-	329	329	-
RLP - Protecting the Hooded Plover	C4	6	-	327	-	333	333	-
Enhancing estuaries in the Portland Basin	C8	14	-	110	-	125	125	-
Habitat for the rivers of Warrnambool	C9	33	-	174	-	207	207	-
Future Ready Regions - Drought adaptation engagement	C10	22	-	-	-	22	22	-
Budj Bim Bushfire Recovery		250	230	-	-	480	456	24
'Recovery of Adamson's Blown-grass on the VVP'		76	-	97	-	173	173	-
'Managing Pine invasion of feeding habitat of the Red- tailed Black Cockatoo'		75	-	100	-	175	175	-
Other committed projects		370	48	285	61	764	719	45
<b>TOTALS</b>		<b>2,516</b>	<b>6,835</b>	<b>3,805</b>	<b>185</b>	<b>13,341</b>	<b>13,166</b>	<b>175</b>



**4.1(A) INCOME ASSUMPTIONS (INVESTOR PROGRAMS) FOR 2022-23**

INVESTOR PROGRAM REFERENCE (1)	STATE GOVERNMENT (2)	PROGRAM TITLE (3)	\$000	2022-23	2023-24	2024-25	2025-26	2026-27
S1	DELWP	VWPIF Governance/Corporate		777	710	710	710	710
S2	DELWP	Victorian Landcare Grants		501	479	438	448	457
S3	DELWP	VWPIF 2021-24 - Waterway Health		2,457	2,554	2,043	2,145	2,253
S3	DELWP	VWPIF 2021-24 - Estuary Management		178	181	145	168	176
S4	DELWP	VWPIF 2021-24 - Environmental Water		500	509	407	428	449
S5	DELWP	VWPIF 2021-24 - Floodplain Management		543	556	445	467	490
S6	DELWP	VWPIF 2021-24 - OCOC		562	576	462	483	508
S7	DELWP	VWPIF 2021-24 - SWSIP		92	-	-	0	0
	DELWP	Implementation of Regional Floodplain Management Strategy		150	150	120	126	131
S12	DELWP	Budj Bim Bushfire Recovery		230	-	-	0	0
	DELWP	Other		48	450	500	500	500
		<b>Sub-total</b>		<b>6,835</b>	<b>6,165</b>	<b>5,270</b>	<b>5,475</b>	<b>5,675</b>
	<b>COMMONWEALTH GOVERNMENT (2)</b>	<b>PROGRAM TITLE (3)</b>						
C1	Dept of Environment & Energy	NLP2 RLP: Victorian Volcanic Plains Recovery Project		1,002	802	842	884	928
C2	Dept of Environment & Energy	NLP2 RLP: Sustainable Agriculture: Soils4Farms		400	320	336	353	370
C3	Dept of Environment & Energy	NLP2 RLP: Coastal Connections		500	400	420	441	463
C4	Dept of Environment & Energy	NLP2 RLP: Protecting the Hooded Plover		327	262	275	288	303
C5	Dept of Environment & Energy	NLP2 RLP: Red-tails of the Glenelg Plain		300	240	252	265	278
C6	Dept of Environment & Energy	NLP2 RLP: Regional Land Partnerships Core Services		510	407	426	449	468
C8	Dept of Environment & Energy	Enhancing estuaries in the Portland Basin		110	-	-	-	-
C9	Dept of Environment & Energy	Habitat for the rivers of Warrnambool		174	-	-	-	-
	Dept of Industries, Science, Energy & Resources	Recovery of Adamson's Blown-grass on the VVP		97	-	-	-	-
	Dept of Industries, Science, Energy & Resources	Managing Pine invasion of feeding habitat of the Red-tailed Black Cockatoo		100	-	-	-	-
		Other		285	450	500	500	500
		<b>Sub-total</b>		<b>3,805</b>	<b>2,880</b>	<b>3,050</b>	<b>3,180</b>	<b>3,310</b>
	<b>OTHER (2)</b>	<b>PROGRAM TITLE (3)</b>						
	DELWP	Statewide approach to governance and compliance		40	40	40	40	40
		Pritchards Landing upgrade		8	-	-	0	0
	GMTO	Gunditj Mirring Traditional Owners Aboriginal Corporation		26	26	26	30	30
	AGL	AGL Brolga Wetland Habitat Improvement		20	20	20	20	20
O5	Bank	Interest		15	15	15	15	15
O6	Various	Cost recovery		25	30	30	35	35
O7	Various	Other Income		52	55	60	65	70
		<b>Sub-total</b>		<b>185</b>	<b>186</b>	<b>191</b>	<b>205</b>	<b>210</b>
		<b>TOTAL</b>		<b>10,825</b>	<b>9,231</b>	<b>8,512</b>	<b>8,860</b>	<b>9,195</b>

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

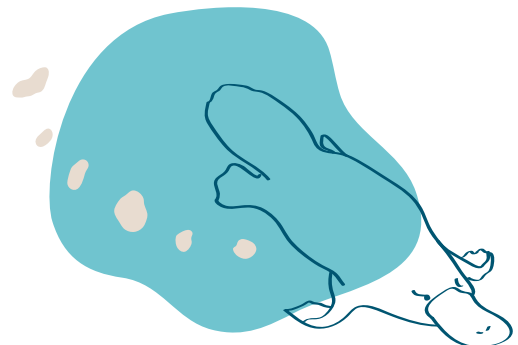
(2) Name of the department or agency that is funding the CMA

(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 2021-22	\$'000					
		PLAN 2022-23	FORECAST 2023-24	FORECAST 2024-25	FORECAST 2025-26	FORECAST 2026-27
	<b>Revenue</b>					
	Local					
15	Interest	15	15	15	15	15
20	Cost Recoveries	25	30	30	35	35
125	Other/Project Contributions	145	141	146	155	160
	Grants					
5,987	State	6,835	6,165	5,270	5,475	5,675
3,389	Commonwealth	3,805	2,880	3,050	3,180	3,310
9,536	<b>TOTAL REVENUE</b>	<b>10,825</b>	<b>9,231</b>	<b>8,512</b>	<b>8,860</b>	<b>9,195</b>
	<b>Expenditure</b>					
4,689	Employee benefits	4,944	4,625	4,674	4,766	4,885
3,798	Materials, Maintenance, Grants, Contractors & Consultancies	6,826	3,093	2,383	2,569	2,759
90	Depreciation	111	100	105	120	125
105	Depreciation - Right of use assets (AASB 16)	20	25	30	35	40
0	Rental Expenses (Leases)	71	75	75	80	95
5	Interest - Right of use assets (AASB 16)	22	25	30	35	40
721	Other	1,325	1,180	1,205	1,210	1,200
9,408	<b>TOTAL EXPENDITURE</b>	<b>13,319</b>	<b>9,123</b>	<b>8,502</b>	<b>8,815</b>	<b>9,144</b>
128	<b>OPERATING SURPLUS (DEFICIT)</b>	<b>(2,494)</b>	<b>109</b>	<b>9</b>	<b>44</b>	<b>52</b>





### 4.3 CASH FLOW STATEMENT

#### STATEMENT OF ESTIMATED CASH FLOWS

FORECAST 2021-22	\$'000					
		PLAN 2022-23	FORECAST 2023-24	FORECAST 2024-25	FORECAST 2025-26	FORECAST 2026-27
	<b>Cash Receipts - Operating activities</b>					
9,376	Government	10,640	9,045	8,321	8,655	8,985
15	Interest	15	15	15	15	15
145	Other	170	171	176	190	195
9,536	<b>TOTAL CASH RECEIVED (1)</b>	<b>10,825</b>	<b>9,231</b>	<b>8,511</b>	<b>8,860</b>	<b>9,195</b>
	<b>Cash Payments</b>					
4,689	Employee benefits	4,944	4,625	4,674	4,766	4,885
3,798	Suppliers	6,868	3,143	2,443	2,639	2,839
721	Other	1,475	1,330	1,405	1,410	1,400
9,209	<b>TOTAL CASH PAYMENTS (2)</b>	<b>13,286</b>	<b>9,098</b>	<b>8,523</b>	<b>8,815</b>	<b>9,124</b>
7,793	Opening Cash position	8,120	5,659	5,793	5,782	5,826
327	Net Cash Changes (1)-(2)	(2,461)	134	(13)	44	72
8,120	<b>CLOSING CASH POSITION</b>	<b>5,659</b>	<b>5,793</b>	<b>5,782</b>	<b>5,826</b>	<b>5,898</b>

### 4.4 BALANCE SHEET

#### STATEMENT OF ESTIMATED FINANCIAL POSITION: ASSETS

FORECAST 2021-22	\$'000					
		PLAN 2022-23	FORECAST 2023-24	FORECAST 2024-25	FORECAST 2025-26	FORECAST 2026-27
	<b>Assets</b>					
	Current:					
3,850	Cash	1,159	1,223	1,372	1,576	1,728
6,055	Investments	4,500	4,570	4,410	4,250	4,170
255	Receivables	1,734	1,331	1,197	1,057	882
10,160	<b>TOTAL FINANCIAL ASSETS (1)</b>	<b>7,393</b>	<b>7,124</b>	<b>6,979</b>	<b>6,883</b>	<b>6,780</b>
	Non-financial:					
1,650	Property, Plant & Equipment - Gross	1,800	1,950	2,150	2,350	2,550
-397	Less Accumulated Depreciation	(286)	(386)	(491)	(611)	(736)
570	Right of use assets (AASB 16)	570	570	570	570	570
-498	Less Accumulated Depreciation - Right of use assets (AASB 16)	(478)	(200)	(200)	(200)	(200)
1,325	<b>TOTAL NON-FINANCIAL ASSETS (2)</b>	<b>1,606</b>	<b>1,934</b>	<b>2,029</b>	<b>2,109</b>	<b>2,184</b>
11,485	<b>TOTAL ASSETS (1)+(2)</b>	<b>8,999</b>	<b>9,058</b>	<b>9,008</b>	<b>8,992</b>	<b>8,964</b>

## 4.4 BALANCE SHEET (CONT.)

### STATEMENT OF ESTIMATED FINANCIAL POSITION: LIABILITIES AND EQUITY

		\$'000				
FORECAST 2021-22		PLAN 2022-23	FORECAST 2023-24	FORECAST 2024-25	FORECAST 2025-26	FORECAST 2026-27
	<b>Liabilities</b>					
	Current:					
170	Creditors & Accruals	209	200	180	160	170
1,225	Provisions	1,100	1,050	1,000	950	850
20	Right of use (AASB 16) - Current Liability	20	20	20	20	20
1,415	<b>TOTAL CURRENT LIABILITIES</b>	<b>1,329</b>	<b>1,270</b>	<b>1,200</b>	<b>1,130</b>	<b>1,040</b>
	Non Current:					
140	Provisions	110	120	130	140	150
70	Right of use (AASB 16) - Non-Current Liability	50	50	50	50	50
210	<b>TOTAL NON CURRENT LIABILITIES</b>	<b>160</b>	<b>170</b>	<b>180</b>	<b>190</b>	<b>200</b>
1,625	<b>TOTAL LIABILITIES (3)</b>	<b>1,489</b>	<b>1,440</b>	<b>1,380</b>	<b>1,320</b>	<b>1,240</b>
9,860	Net Assets (2-3)	7,510	7,618	7,628	7,672	7,724
	<b>Equity</b>					
1,006	Asset Revaluation Reserve	470	470	470	470	470
3,157	Contributed Capital	3,157	3,157	3,157	3,157	3,157
6,249	Accumulated Funds at Year Beginning	6,377	3,883	3,991	4,001	4,045
128	Current Year Surplus / Deficit	(2,494)	109	9	44	52
6,377	Accumulated Funds at Year End	3,883	3,991	4,001	4,045	4,097
10,540	<b>TOTAL EQUITY</b>	<b>7,510</b>	<b>7,618</b>	<b>7,628</b>	<b>7,672</b>	<b>7,724</b>

## 4.5 ESTIMATED CAPITAL EXPENDITURE

The anticipated capital expenditure are as following:

		\$'000				
FORECAST 2021-22		PLAN 2022-23	FORECAST 2023-24	FORECAST 2024-25	FORECAST 2025-26	FORECAST 2026-27
	<b>Capital Expenditure</b>					
80	ICT	65	50	50	50	50
140	Financial System	50	50	30	30	30
	Building Improvements	35	50	120	120	120
220	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>

## 4.6 ADDITIONAL NOTES

### CORPORATE EXPENSES

Glenelg Hopkins CMA has \$776,867 funding for corporate costs in the 2021-24 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, a number of other functions require funding to allow for the successful operation of the Glenelg Hopkins CMA. Project applied overheads help cover all corporate functions and or 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, Legal, Risk & Compliance, WHS and business services administrative support.
- Strategy & analysis, including reporting requirements and Regional Investment Plan development & submission.

### PLANNED EXPENDITURE

During the 2016-17 year an Information 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 nearing completion. The total budget for the project was \$471,000 with \$65,000 remaining.

The anticipated budget for 2022-23 will be \$65,000. During 2017-18 the CMA consortium have 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 the original scope of the project was completed in April 2022.

### 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 \$15,000 for the 2022-27 financial years
- Australian Government National Landcare Program – Regional Land Partnership (NLP2) is funded at \$14.5m over 5 years. Future years are estimated at approximately 80% of current contracted funding
- State Government Victorian Water Program Investment Fund (VWPIF) funding is via a 3-year funding agreement (EC 5) totalling \$13.7m over 3 years. Future years are estimated at approximately 80% of current contracted funding
- Other funding sources are included in alignment with signed service level agreements with projected income expected from current proposals being considered and historical patterns
- Projects excluding VWPIF and NLP2 that have end dates within the corporate plan period are assumed as completed and not replaced
- Income received in 2021-22 financial year for projects that relate to future financial years has been included as carry-over funds in 2022-23.

### Expenditure

Salaries expenditure includes:

- Employer contribution to superannuation 10.5%
- Workcover 0.5189% of salaries
- Payroll tax 1.2125% of salaries
- 1.5% p.a. annual increase.

Expenditure of projects has been determined against agreed outputs and associated expenditure relevant to outputs.

### 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*.

Details of the fees and charges for the supply of statutory services under the *Water Act 1989* for 2022-23 are listed (page 43). The value of a fee unit is indexed annually by the Victorian Government.



**Works on Waterways**

The fees payable are as follows:

ACTIVITY	CHARGE
Base fee for Licence	\$275 inc. GST
Base fee for Waterway Advice	\$165 inc. GST
Complex application	\$220 inc. GST
On-site assessment/Meeting Request	\$220 inc. GST
Priority Response Request (please request if available)	\$220 inc. GST

**Flood and Water Advice Fees**

The fees payable are as follows:

ACTIVITY	CHARGE
Base application fee	\$165 inc. GST
Complex application Fee	\$220 inc. GST
On-site assessment/Meeting Request	\$220 inc. GST
Priority Service	\$220 inc. GST

**Data and Information Provision**

The fees (excluding GST) payable are as follows:

ACTIVITY	CHARGE
Data collation/rendering	114.04
Data share agreement	114.04
Express service (within 5 business days)	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.





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