



# Business Plan

## 2021 /22 Plan

Including Strategic Financial Plan  
(4 year rolling budget)

APPROVED BY GMCA ALLIANCE COMMITTEE 31 MAY 2021

ENDORSEMENT BY ALLIANCE AT AGM 19 AUGUST 2021

## INTRODUCTION

The Goulburn Murray Climate Alliance (GMCA) is a collaboration of Councils and key agencies in the Goulburn Broken and North East regions region. Thirteen Councils, the GB CMA, NE CMA and DELWP (Hume) all collaborate to provide a collaborative capacity to respond to the many challenges of climate change.

The members of the GMCA work to raise awareness and capacity of the region to mitigate and adapt to climate change, recognising that there will be opportunities as well as challenges in a changing climate.

This business plan sets out our priority business activities for the financial year of 2020-21. The strategic objectives, initiatives and actions listed below are drawn from the Goulburn Broken Greenhouse Alliance Strategic Plan 2018-22. These objectives and their priority this year should be considered against the broader strategic plan.

The members share a culture of collaboration to build capacity to respond to climate change and take cooperative action. The Goulburn Broken Greenhouse Alliance will deliver this business case while being guided by the following principles;

### **Our vision**

Our communities actively responding to climate change to help build a positive future.

### **Our mission**

We lead by raising the awareness and capacity of the region to mitigate and adapt to climate change through:

- Learning to increase skills, knowledge and capacity
- Communication in engaging ways to inspire action
- Partnerships to plan and act
- Governance to maintain a sustainable organisation

The following Strategic Matrix sets out the GMCA strategic objectives within each of these domains of action.

## THE STRATEGIC MATRIX – OBJECTIVES OF THE GMCA

GMCA works in four domains to achieve its aims, which it sees as inherently interconnected.

1 Learning to increase skills, knowledge and capacity	2 Communication in engaging ways to inspire action	3 Partnerships to plan and act	4 Governance to maintain a sustainable organisation
Strategic Objectives			
1.1 Deliver capacity building programs to members and key stakeholders	2.1 Provide information and resources in innovative and engaging ways to inspire internal commitment within member organisations.	3.1 Increase interaction and collaboration, between member organisations in the region, on mitigation and adaptation climate change projects.	4.1 Ensure GMCA's financial security and ensure staffing levels meet GMCA's needs. (see note)
1.2 Undertake research to increase knowledge.	2.2 Be recognised as the central point for climate change information and coordination for GMCA members	3.2 Develop strategic partnerships external to the GMCA to advance identified Alliance projects	4.2 Strengthen existing relationships between GMCA member organisations to inspire members and maintain member participation.
1.3 Combine GMCA projects with showcase and learning opportunities to the community, business and industry sectors	2.3 Advocate on key policies affecting members in the region.		4.3 Implement good governance practices in GMCA to maintain a stable organisation.
			4.4 Assess and report on the outcomes of collaborative action.

### Strategic Issues for Climate Change Information and Action

A 2018 review of strategic issues for climate change action in members strategic plans and regional plans showed the following areas to have a degree of common emphasis across the alliance:

- Support and promote sustainable energy options
- Support business and community in adaptation and sustainable transition
- Sustainable land and housing development
- Individual members developing climate change policy
- Establish member based greenhouse gas accounts and reduction target

- Liaise with other agencies and regional working groups to ensure climate change impacts and action are included in planning for the areas of
  - Native vegetation resilience through regional biolinks
  - Water security relating to regional aquatic assets
  - Regional water quality management through Integrated Water Management Planning
  - Groundwater resources - to improve member knowledge about groundwater resources and the monitoring and sustainable use of these resources

ON the GMCA Strategy, the Alliance developed a range of strategy actions to achieve these objectives. The annual business plan sets out methods to progress these actions during the business year. Progress of the Business Plan 2020-21 will be monitored by the Alliance Committee.

The Plan takes into account projects anticipated during the 2020-21 year. The Alliance will also respond to other opportunities that assist achievement of the Strategic Plan.

## GMCA BUSINESS PLAN 2021-22

The Business Plan is derived from the overall GMCA Strategic Plan 2018-22. It relates to the Strategic Matrix as indicated by the numbering system.

During the year, the measure for each method will be shown by

	Achieved
	In progress
	Yet to commence

Note actions involving the Officers Working Group and Alliance Committee are highlighted. Many actions are ongoing. New actions for the 2021/22 year are shown in blue lettering,

Strategy Ref	Strategy Time	STRATEGIC PLAN 2018-22 - ACTION	METHOD 2021-22
1.1(a)	ongoing	Provide information and resources to support member decision making and program delivery	Work to update members on information from Victorian alliance meetings, regional meetings, project control groups and other sources.
1.1(b)	ongoing	Information and support to influence the inclusion of climate change impacts during the renewal of Council Plans, Public Health and Wellbeing Plans and Regional Catchment Strategies	Action complete (GMCA worked on development of a DELWP climate course for exec and Councillors, several meetings included speakers informing about strategic issues)
1.1(c)	2019/20	Support capacity building for identified projects including specific learning forums/webinars	EO to assist GMCA for key projects in 2020/21 <ul style="list-style-type: none"> <li>- Development and implementation of electric vehicle charge station infrastructure program</li> <li>- Urban greening project to assist council planning for tree planting for urban cooling (Naturally Cooler Towns)</li> <li>- Liaison with Ausnet for efficient streetlight upgrade (MV lights)</li> <li>- Relevant sessions in Victorian Alliances Conference October 2021</li> <li>- Review status of sequestration and carbon credit payments in agriculture (hold for Strategic Plan 2022-26)</li> <li>- Other as identified by Alliance</li> </ul>
1.1(d)	ongoing	Communicate and scale smaller group action or projects to benefit all members eg GMCA Sustainability Indicators	Continue to assist member use of Sustainability Indicators tool and analysing relevance of outputs EO to support communication between small shire members to foster shared information -work with shires for suitable action in 2021/22
1.2	2019/20 and 2020/21	<ul style="list-style-type: none"> <li>a) Understand and respond to opportunities arising from changes to the Local Government Act in 2019 and the implementation of the Climate Change Act</li> <li>b) Work with partners to research, and build understanding of key partner issues listed on pg 4</li> <li>c) Develop links with learning institutions and other agencies to access research for GMCA projects</li> </ul>	Identify and collate climate actions in adopted Council Plans and Municipal Public Health and Wellbeing Plans in preparation for GMCA Strategic Plan 2022-26  Monitor opportunities and develop connections to prepare for work in these actions.  Develop links to explore and advance adaptation opportunities in the Naturally Cooler Towns project

1.3	2018/19 And ongoing	<p>a) Create a Communications and Engagement Plan</p> <ul style="list-style-type: none"> <li>- using social media, web, presentations, conferences, GMCA forums, webinars, showcase, videos, flyers etc</li> <li>- including internal and external forums and networks</li> <li>- promote public access of the GMCA website</li> </ul> <p>b) Include public learning opportunities in all GMCA projects</p>	<p>EO develop Communications and Engagement Plan in conjunction with <b>Officers Working Group</b> in 2021</p> <p>(The focus of Communication Plan will be implementation of the GMCA Strategy)</p> <p>Resource constraints limit the opportunity for public facing communications; Public focus will concentrate on item (b)</p>
2.1	2019/20	<p>a) Continue to develop a highly functional website with use and contribution by all members</p> <p>b) Develop a kit of key messages for use in education by all members</p> <p>c) Develop Regional Sustainability Indicators (web based) including training and support for members to use the tool</p>	<p>(a) (b) EO to develop in 2021/22 in conjunction with <b>Officer Working Group</b></p> <p>Prepare proposal to engage a web designer to review website</p> <p>(c) Tool established on members section of GMCA website. Continue to assist members to enter data on the website.</p>
2.2	ongoing	<p>a) Use council, agency and Victorian Alliance networks to keep abreast of industry developments and communicate these around the GMCA.</p> <p>b) Build GMCA capability to link others to credible knowledge, grants and government policy</p> <p>c) Promote the work of the GMCA to member organisations overall (all units, not just committee members)</p>	<p>Continue as active partner in Victorian Alliance network. Assist in proposed development of National Roundtable of alliance networks.</p> <p>EO to liaise with regional networks eg Hume Climate Partners Advisory Group (DELWP), Hume Economic Development Forum, Hume Planners Forum, using projects of interest to each group.</p>
2.3	2018/19 And ongoing	<p>a) Create an Advocacy Strategy based on GMCA strategy – where to put the advocacy effort?</p> <p>b) Also be prepared to consult with the membership and provide advocacy on emerging issues</p> <p>c) Link to agency responses and strategy development regarding climate change e.g 3.1(a)</p>	<p>Advocacy</p> <p>Assess advocacy strategy in Strategic Planning process</p> <p>Join with other organisations and alliances in planned advocacy see <a href="#">GMCA and Vic Alliances Universal Advocacy Priorities 2021.docx</a></p>
3.1(a)	2018/19	Work with DELWP, CMAs and other regional partnerships to influence and contribute to regional policy eg Hume Regional Adaptation Strategy, planning policy	<p>Completed for Hume Regional Adaptation Strategy and Regional Catchment Strategies</p> <p><a href="#">EO to contribute to Victorian Alliances on Planning Scheme Advocacy project</a></p>
3.1(b)	2018/19	To reduce the extreme risks of climate change, develop GMCA member mitigation projects - energy efficient main roads streetlights	EO and officers to develop forward plan to implement changeover of lights. Identify other joint mitigation projects
3.1(c)	2019/20	Develop a skills matrix of GMCA members to leverage internal skills for benefit of members	EO to Develop in conjunction with <b>Officers Working Group</b> in 2021-22
3.1(d)	Ongoing	Formally involve other organisational units in project work	Involve other units in streetlight upgrades, and Naturally Cooler Towns

3.1(e)	2019/20	Conduct a snapshot assessment of TAKE2 pledges for success and future approach and plan implementation	Complete
3.1(f)	2019/20	Review past projects for reflection and learnings and ongoing skill and project development	EO to action in conjunction with <b>Officers Working Group</b> in 2021
3.1(g)	2018/19	Investigate and develop adaptation and mitigation through appropriate action and education to support programs for low income households and vulnerable groups	Naturally Greener Towns project to include action to benefit low income and vulnerable areas. <a href="#">Energy poverty is an issue for inclusion in Strategic Planning in 2021/2</a>
3.1(h)	ongoing	Implement collaborative projects approved by the Alliance.	See 1.1(c) and 4.1(a)
3.2(a)	2019/20	Investigate formalising the partnership with Alliances	Continue conversations, assist Gippsland councils with liaison with Vic Alliances
3.2(b)	ongoing	Link with community networks leading the development areas on pg 4	Consider opportunities as they arise in these areas
3.2(c)	ongoing	Effectively share projects and results through member organisations, and other agencies and networks and into the community	Include in development of communications and engagement plan see 1.3(a)
3.2(d)	ongoing	Develop strategic relationships with networks that can contribute to GMCA projects eg climate change & MHWP	Include in development of communications and engagement plan see 1.3 (a)
4.1(a)	2018/19	Research and report funding opportunities to members and develop project proposals as appropriate -	2021/2022 investigate funding options for - changeover of main road streetlights - Electric vehicle charge station network implementation; - Opportunities for adaptation projects in agreed sectors - Impacts of climate change on low income households Further areas for investigation of collaborative funding to be decided during GMCA strategic planning process
4.1(b)	ongoing	Include internal project officer resource in any application for grant and other external funds	ongoing
4.2(a)	2019/20	Investigate options for non- members to be partners in projects as appropriate	For Alliance Committee to consider as required
4.2(b)	Ongoing	Improve understanding of GMCA role and work across member and non-member organisations (part of Communications Plan)	Include in development of communications and engagement plan see 1.3(a)
4.2c	ongoing	Ensure that communication, projects and programs consider all members	Include in development of communications and engagement plan see 1.3(a)
4.3(a)	2018/19	Develop effective officer meetings to benefit the work of the GMCA	Executive Officer to continue to develop effective working group with support of Alliance Committee
4.3(b)	2018/19	Every 12 months review the operation of the GMCA for the next year eg meeting locations and program	Review by Alliance Committee and report with AGM
4.3(c)	2019/20	Proactively plan the next MOU and auspice (to commence mid 2021)	Develop agreed process to form the GMCA Strategic Plan 2021-25

4.3(d)	2019-22	Monitor and consider responses to challenges and opportunities related to government policy (eg rate capping, planning policies, energy policy, Local Govt Act) and political electoral cycles	Alliance Committee and EO to review policies, issues as they arise for GMCA action
4.3(e)	2018/19	Refine and strengthen the Alliance Committee through a clear role, action plan and effective membership	The committee has planned the transition of the auspice from GSCC to MSC
4.3(f)	2019/20	From member information, review and update the DELWP 'Analysis of Climate Change Adaptation Governance Across Local Governments in Victoria'	EO to develop project and seek external resources
4.3(g)	2020-22	Support members to include climate change in governance and policies	EO to deliver on themes developed in conjunction with Officers Working Group
4.3(h)	ongoing	Alliance Committee and EO develop governance policies as directed (eg use of GMCA logo)	As required – Alliance Committee to monitor and recommend action
4.3(i)	2018/19	Develop a criteria list to evaluate the relevance and suitability of any proposal for GMCA action	Alliance Committee to develop in 2021
4.4(a)	2018/19	Develop a process for review of all projects undertaken to identify learnings and continuous improvement	Develop in conjunction with Officers Working Group
4.4(b)	2018/19	Develop a tool to assess the health and effectiveness of the GMCA Committee and the Alliance Committee over time	Alliance Committee to develop in 2021
4.4(c)	2019/20	From the GMCA Strategy, produce the Business Plan and report against it each financial year, Analyse performance and demonstrate value for money	Prepare 2022/23 Business Plan by 31 May 2022. <a href="#">Plan for preparation of the next GMCA Strategic Plan in 2022-26</a>

Goulburn Murray Climate Alliance Rolling Budget for 2020-21 to 2024-25 Financial year									
	income budget from members	adopted income budget from members	proposed income budget from members	proposed income budget from members	proposed income budget from members				
Financial Year	2020-21	2021-22 *	2022-23 *	2023-24 *	2024-25 *				
<b>Balance Brought forward</b>		\$58,341.93	\$ 62,455.06	\$ 62,081.94	\$ 62,718.22	\$ 63,364.05			
Alpine Shire Council	\$5,070.42	\$5,510.02	\$ 5,592.67	\$ 5,676.56	\$ 5,761.71				
Benalla Rural City Council	\$5,771.02	\$6,035.91	\$ 6,126.45	\$ 6,218.35	\$ 6,311.62				
Campaspe Shire Council	\$15,713.37	\$16,177.46	\$ 16,420.12	\$ 16,666.42	\$ 16,916.42				
Greater Shepparton City Council	\$27,095.90	\$28,594.14	\$ 29,023.05	\$ 29,458.40	\$ 29,900.27				
Indigo Shire Council	\$6,598.44	\$7,181.43	\$ 7,289.15	\$ 7,398.49	\$ 7,509.47				
Mansfield Shire Council	\$3,549.16	\$3,945.68	\$ 4,004.87	\$ 4,064.94	\$ 4,125.91				
Mitchell Shire Council	\$16,737.92	\$19,815.26	\$ 20,112.49	\$ 20,414.18	\$ 20,720.39				
Moira Shire Council	\$12,323.71	\$12,867.75	\$ 13,060.77	\$ 13,256.68	\$ 13,455.53				
Murrindindi Shire Council	\$5,855.26	\$6,265.10	\$ 6,359.08	\$ 6,454.46	\$ 6,551.28				
Strathbogie Shire Council	\$4,201.69	\$4,635.83	\$ 4,705.37	\$ 4,775.95	\$ 4,847.59				
Towong Shire Council	\$2,463.30	\$2,597.20	\$ 2,636.16	\$ 2,675.70	\$ 2,715.84				
Wangaratta Shire Council	\$11,573.25	\$12,550.41	\$ 12,738.67	\$ 12,929.75	\$ 13,123.69				
Wodonga Shire Council	\$16,488.19	\$18,095.69	\$ 18,367.13	\$ 18,642.63	\$ 18,922.27				
GBCMA**	\$5,227.50	\$5,167.00	\$ 5,244.51	\$ 5,323.17	\$ 5,403.02				
Hume DELWP**	\$5,227.50	\$5,167.00	\$ 5,244.51	\$ 5,323.17	\$ 5,403.02				
NECMA**	\$5,227.50	\$5,167.00	\$ 5,244.51	\$ 5,323.17	\$ 5,403.02				
Government Grant	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total</b>	\$149,124.13	\$159,772.88	\$ 162,169.47	\$ 164,602.02	\$ 167,071.05				
* income +1.5% on previous year, expenses +1.5% on previous year									
Each year the rate percentage set by Victorian government is applied to contributions									
** from July 2021, agency fees linked to average of small shires contribution									
	Year '2020-21 Final actuals	proposed expense budget	proposed expense budget	proposed expense budget	proposed expense budget				
GSCC budget 2020-21									
Salaries & Oncost (EO 0.95 EFT 2020/21 & full time from 2021/22)	\$ 108,703.00	\$ 117,385.26	\$ 119,146.04	\$ 120,933.23	\$ 122,747.23				
Training	\$ 2,500.00	\$ 2,000.00	\$ 2,030.00	\$ 2,060.45	\$ 2,091.36				
Contractors services	\$ 1,735.00	\$ 400.00	\$ 406.00	\$ 412.09	\$ 418.27				
Memberships (includes Alliance conference & approved advocacy)	\$ 1,000.00	\$ 2,000.00	\$ 2,030.00	\$ 2,060.45	\$ 2,091.36				
Periodicals, publications & Subscriptions	\$ 600.00	\$ 600.00	\$ 609.00	\$ 618.14	\$ 627.41				
Advertising & Marketing	\$ 1,000.00	\$ 1,000.00	\$ 1,015.00	\$ 1,030.23	\$ 1,045.68				
Contributions - Auspice body	\$ 16,316.00	\$ 16,560.74	\$ 16,809.15	\$ 17,061.29	\$ 17,317.21				
Telephone & internet	\$ 382.00	\$ 400.00	\$ 406.00	\$ 412.09	\$ 418.27				
External Hire	\$ 820.00	\$ 900.00	\$ 913.50	\$ 927.20	\$ 941.11				
General Materials	\$ 1,000.00	\$ 1,000.00	\$ 1,015.00	\$ 1,030.23	\$ 1,045.68				
Software upgrades	\$ 500.00	\$ 500.00	\$ 507.50	\$ 515.11	\$ 522.84				
Catering	\$ 2,255.00	\$ 2,200.00	\$ 2,233.00	\$ 2,266.50	\$ 2,300.49				
Travel	\$ 8,200.00	\$ 8,200.00	\$ 8,323.00	\$ 8,447.85	\$ 8,574.56				
Administration support	\$ -	\$ 6,000.00	\$ 6,090.00	\$ 6,181.35	\$ 6,274.07				
MSC Auspice establishment and EO recruitment costs 2021	\$ -	\$ 1,000.00							
<b>Total</b>	\$ 145,011.00	\$ 160,146.00	\$ 161,533.19	\$ 163,956.19	\$ 166,415.53				
<b>Balance Carried forward</b>	2019-20 \$58,341.93	2020-21 \$ 62,455.06	\$ 62,081.94	\$ 62,718.22	\$ 63,364.05	\$ 64,019.57			
<b>Assumptions:</b>									
Increase in income fees and expenditure set estimated 1.5% indexation		SHEPPARTON Auspice							
This does not allow for special projects that may arise		MURRINDINDI Auspice							
Does not allow for projects with outside funding project management fee									

Goulburn Murray Climate Alliance 2021-22 Business Plan