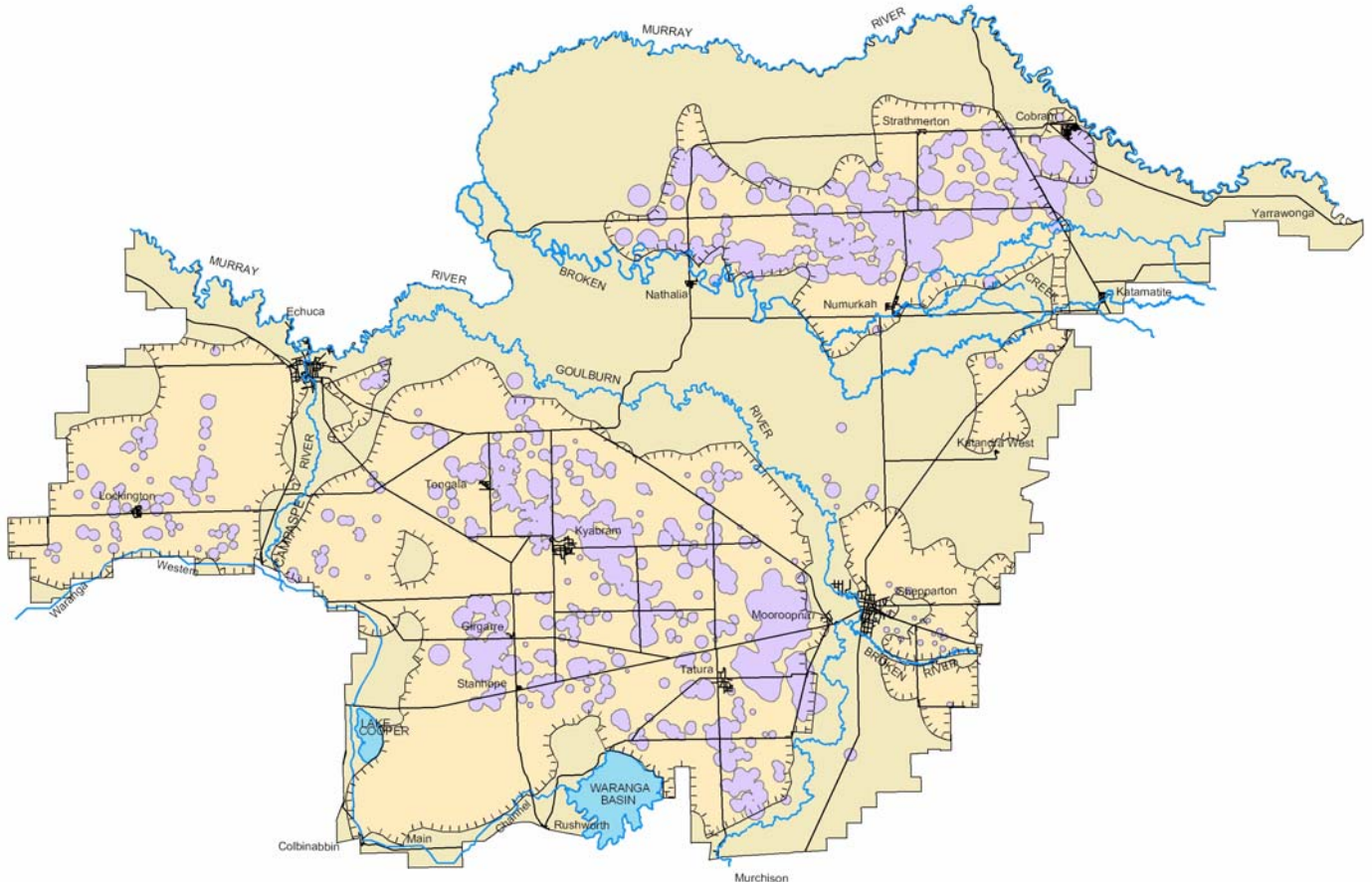


Shepparton Irrigation Region Catchment Strategy

Key Performance Indicators for the Sub-Surface Drainage Program



Goulburn-Murray Water

Annual Report for period ending 30th June 2006



NORTH CENTRAL
Catchment Management Authority



Australian Government

Funding

This project is funded as part of the Goulburn Broken Catchment Management Authority Regional Catchment Strategy in the Shepparton Irrigation Region and is provided with support and funding from the Australian Government and Victorian Government through the National Action Plan for salinity and water quality and the Natural Heritage Trust. This project is delivered primarily through Partnerships between the Department of Primary Industries, Goulburn-Murray Water, Department of Sustainability and Environment, the Goulburn Broken Catchment Management Authority, North Central Catchment Management Authority and the community.

Executive Summary

Goulburn-Murray Water is responsible for implementing many aspects of the Sub-Surface Drainage Program (SSDP) for the Shepparton Irrigation Region Catchment Strategy (SIRCS). The SSDP employs private groundwater pumping, public groundwater pumping, and tile drainage to manage groundwater levels for salinity control and salt disposal within the region. Key Performance Indicators were developed for the program in response to a need for annual performance reporting to key stakeholders. Key Performance Indicators have been used in order to provide a standard method for evaluating and reporting important aspects of program performance to key stakeholders, including government funding bodies, statutory and regulatory agencies, and community organisations and groups.

Three categories of Key Performance Indicators have been used:

- Operations
- Management
- Environmental

The headline indicators for these three categories are presented in Figure 1 to give an overall indication of the performance of the SSDP.

Figure 1 SIRCS – Sub-Surface Drainage Program - Headline Indicator Summary

Aspirational Target against Cumulative Achievements	Target	Achievement	% Achieved
Operations Indicators			
AP-1 Total area served by SSDP (ha)	55,325	33,098	60%
PW-1 Public Salinity Control Pump sites completed to date for the SSDP	72	46	64%
PW-2 Private irrigation SSDP assisted bores installed/upgraded to date	407	335	82%
PW-3 Private irrigation bores operating as Salinity Plan Bores	395	489	>100%
Environmental Indicators			
EV-1 Area of Environmental Features Protected by SSD works (ha)	NA	2,335	NA

Funded Target against Annual Achievements	Target	Achievement	% Achieved
Operations Indicators			
AP-1 Total area served by SSDP (ha)	2,800	2,421	86%
PW-1 Public Salinity Control Pump sites completed to date for the SSDP	3	3	100%
PW-2 Private irrigation SSDP assisted bores installed/upgraded to date	20	11	55%
PW-3 Private irrigation bores operating as Salinity Plan Bores	No target	27	NA
PO-1 Public Salinity Control Pump volume pumped for the year (ML)	2,218	2,290	103%
PO-7 Private Assisted Bores pumped volume vs 65% Safe Volume (ML)	23,355	29,996	128%
Management Indicators			
BE-1 Annual SSDP expenditure compared with budget (\$millions)	\$4.2	\$4.3	NA

Achievement Against Target

- Exceeded (100%+)
- Satisfactory (70-99%)
- Below (26-69%)
- Well Below (<25%)
- NA Not Applicable

For AP-1, PW-1, PW-2, PW-3 Cumulative Target is based on Aspirational Target for 1999/2000 SSDP Review

For AP-1, PW-1, PW-2 Annual Target is based on Funded Target as set for the year 2005/06 based on available funding