

2022-23 Business Plan



Royal
Botanic
Gardens
Victoria

A close-up photograph of two hands, one from a person with darker skin and one from a person with lighter skin, gently touching the rough, textured bark of a large tree trunk. The background is softly blurred, showing green foliage. The text is overlaid on the left side of the image.

Acknowledgement of Country

Royal Botanic Gardens Victoria proudly acknowledges Aboriginal people as Australia's First Peoples and as the Traditional Owners and custodians of the lands on which we live, work and learn. We recognise the intrinsic connection of Traditional Owners to Country and acknowledge their contribution in the management of land, water, the natural landscape and our built environments.

Our statutory objectives under the *Royal Botanic Gardens Act 1991*

Royal Botanic Gardens Victoria was established with the following objectives:

- To conserve, protect and improve the Botanic Gardens and managed land and their collections of living plants.
- To conserve and enhance the State Botanical Collection and National Herbarium of Victoria.
- To provide for the use of the State Botanical Collection or plants or plant specimens at the botanic gardens or managed land for scientific or reference purposes, consistent with accepted international practice.
- To increase public knowledge and awareness of plants and plant communities.
- To provide for the use of the Botanic Gardens for education, public enjoyment and tourism.
- To provide for the carrying out of and contribution to research into biodiversity and the conservation of biodiversity.

2021-24 Corporate Plan

Strategic priorities

Our vision

Life is sustained and enriched by plants.

Our mission

Safeguarding plants for the wellbeing of people and the planet.

Our values

Creative: We are inventive and enthusiastic

Open: We make time to listen, learn and be clear.

Brave: We have the courage to change things.

Remarkable: We leave a lasting impression.

Four pillars

People-Engaged communities

Place-Vibrant places

Plants-Sharing plant knowledge and discovery

Planet-Conservation action



Delivering on our 2021-2024 Corporate Plan

The 2022-23 Business Plan responds to Royal Botanic Gardens Victoria's (RBGV) priorities for the period 1 July 2022 to 30 June 2023 – delivering on the second year of the 2021-2024 Corporate Plan.

The priorities outlined in this plan have been developed through organisation-wide consultation, taking into account our statutory objectives, strategic priorities, and current and emerging risks. In particular, the actions have been developed within the context of our current financial constraints and the challenges this creates in being able to deliver all that can be expected of a world-leading botanic gardens' organisation.

Therefore, to balance priorities for the year ahead against available budget and resources, our 2022-23 key actions have been assessed against our agreed financial sustainability principles. The focus of this second year of the 2021-2024 Corporate Plan will be on actively reducing our underlying deficit while working to achieve our mission to safeguard plants for the wellbeing of people and the planet.

2021-24 Corporate Plan on a Page

Strategic Priorities

PEOPLE

Engaged communities

- SP1** Invest more in our digital presence and strategy to reach new audiences
- SP2** Expand the range of nature and science-based programs
- SP3** Be inclusive and meet the needs of a wide and diverse cross-section of the community

PLACE

Vibrant Places

- SP7** Create opportunities to drive repeat visitation at both gardens in order to promote deeper community engagement and learning
- SP8** Invest in landscapes, built form and interpretation improvements to support increased visitation and positive visitor experience
- SP9** Expand our strategically aligned partnerships with tourism, health, cultural and for-purpose community organisations

PLANTS

Sharing plant knowledge and discovery

- SP4** Improve how we translate our research and expertise within the broader community, making Gardens' research more engaging and influential in society
- SP5** Expand RBGV's role as a centre of excellence for plant biodiversity and conservation research
- SP6** Adopt innovative approaches to increase visitor engagement with the natural world

PLANET

Conservation action

- SP10** Develop, refine and communicate our strategic responses to major biodiversity and conservation matters (i.e. climate change, land use changes, invasive species and individual action)
- SP11** Improve and promote our approach and outcomes in environmental sustainability across all areas of the organisation

Our Vision

Life is sustained and enriched by plants

Our Mission

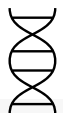
Safeguarding plants for the wellbeing of people and the planet

Capability and Enablers

A skilled, flexible and responsive RBGV

- SP12** Secure funding and commence delivery of Stage 1 of the Nature and Science Precinct as well as other major projects to enable science, engagement and tourism
- SP13** Work towards COVID-19 recovery, budget repair and stability
- SP14** Increase the vibrancy and innovation in our workplace through a focus on organisational culture, systems and processes

Social, environmental, economic and scientific contributions to the State



Excellence in scientific research



Support for bushfire recovery and resilience for Victoria's threatened seeds and flora



Engaged visitors and communities



Creative learning about plants and the natural world



Quality partnerships and initiatives (local, national and international)



Support for Victoria's visitor economy and tourism recovery



Ongoing engagement with Traditional Owners



Care for all living and preserved plant collections

Developing the 2022-23 Business Plan



collaborative

The plan has been developed through a consultation process with the Executive Team and Senior Leadership Group.



pragmatic

The priorities are modest, reflecting the commitment to deliver on the 2021-2024 Corporate Plan while remaining realistic to what can be achieved within current constraints.

The key actions have been evaluated against financial sustainability principles to ensure investment and efforts are focused on the most valuable actions.



responsive

Acknowledging that we remain in a tight financial situation, we have prioritised our actions for the coming year, with those considered highest priority highlighted in **bold**.

The delivery of the remaining unbolded actions will continue but can be adapted to allow redistribution of investment and resources to the critical priorities if necessary.



relevant





The plan will be reviewed and reported on in the Quarterly Performance Report to the Board, to validate that appropriate actions are in progress to deliver on legislative obligations and strategic objectives.

Adjustments to the plan will be ratified and corrective action taken as deemed necessary.

Financial sustainability principles

Intent

Application

<p>Financial sustainability</p> 	<p>Achieve and maintain a balanced budget position</p> <ul style="list-style-type: none"> – Annual grant and commercial revenue covers operational and staffing costs – Variable costs covered through cost recovery, profit arrangements, commercial partnerships – Vacancy management 	<ul style="list-style-type: none"> – Prioritise initiatives based on cost to RBGV and current resourcing – Apply cost recovery to all newly funded projects and initiatives
<p>Optimise revenue</p> 	<p>Build a platform to support future financial sustainability</p> <ul style="list-style-type: none"> – Explore new opportunities to commercialise and diversify revenue streams 	<ul style="list-style-type: none"> – Prioritise revenue raising initiatives – Maximise revenue from food and beverage partnerships – Invest in corporate partnerships – Increase investment in development and fundraising activity
<p>Service delivery</p> 	<p>Minimise impact to RBGV's strategic priorities and statutory objectives</p> <ul style="list-style-type: none"> - Road to financial sustainability necessitates a reduction in RBGV's scope and services. - Evaluate criticality of initiatives against a framework of 'continue', 'defer', 'stop' or modify 	<ul style="list-style-type: none"> - Prioritise RBGV services - Continue, defer, stop or modify initiatives
<p>Operational priorities</p> 	<p>Safeguard operational priorities</p> <ul style="list-style-type: none"> – Safety and security of visitors and staff – Maintenance of assets and landscapes at both sites – Mandatory governance and legislative requirements met – Topical priorities e.g., cyber security, climate change, asset management and agility 	<ul style="list-style-type: none"> – Manage implementation of starred actions dependant on available resources – Develop RBGV's asset maintenance framework – Vacancy management – Target minimum compliance

Key Actions



Pillar 1: People-engaged communities

2021-2024 Corporate Plan

Strategic Priorities

Invest more in our digital presence and strategy to reach new audiences

Expand the range of nature and science-based programs

Be inclusive and meet the needs of a wide and diverse cross-section of the community

2022 -23 Key Actions

Continue to expand our digital offering to increase audience engagement and accessibility on site and online

Improve customer experience and deepen engagement through continued optimisation of our website and effective use of Dynamics Customer Relationship Management database

Curate and deliver successful partnership programs to maximise sector and industry engagement with RBGV

Deliver a range of impactful RBGV-led nature engagement programs and projects for visitors of all ages

Commence implementation of the RBGV Diversity and Inclusion Action Plan

Continue implementation of RBGV's first Reflect Reconciliation Action Plan

Identify opportunities to secure funding for major access and inclusion initiatives identified through relevant organisational plans

Disseminate social history research to promote women's contributions at RBGV

Pillar 2: Place-vibrant places

2021-2024 Corporate Plan

Strategic Priorities

Create opportunities to drive repeat visitation at both gardens in order to promote deeper community engagement and learning

Invest in landscapes, built form and interpretation improvements to support increased visitation and positive visitor experience

Expand our strategically aligned partnerships with tourism, health, cultural and for-purpose community organisations

2022-23 Key Actions

Leverage the Nature Science Precinct Detailed Place Plan (2021) toward further advocacy for the Nature and Science Precinct project at Melbourne Gardens and other major RBGV projects

Continue to deliver engaging and distinctive learning programs for students and visitors

Deliver on externally funded capital works projects at Melbourne Gardens and Cranbourne Gardens, including implementation of the Wayfinding Signage and Interpretation project

Prepare a strategic asset plan which outlines a clear maintenance and renewal program for existing assets

Commence preparation of a new business case to safeguard the State Botanical Collection

Commence delivery on 2022-23 State Budget funding commitments to remediate the National Herbarium buildings

Plan for the implementation of a Strategic Place Plan for Cranbourne Gardens

Develop a marketing and communications plan that focuses on tourism promotion and post-covid recovery.

Deliver large-scale, revenue-generating public exhibitions and events, supported by effective partnerships (e.g. *Lightscape*)

Pillar 3: Plants-sharing plant knowledge and discovery

2021-2024 Corporate Plan

Strategic Priorities

Improve how we translate our research and expertise within the broader community, making Gardens' research more engaging and influential in society

Expand RBG's role as a centre of excellence for plant biodiversity and conservation research

Adopt innovative approaches to increase visitor engagement with the natural world

2022-23 Key Actions

Maintain and improve delivery of information through online floras (VicFlora, HortFlora) so that they remain the authoritative resources for information and identification of the flora of Victoria

Commence implementation of the Science Strategy

Successfully host and manage the 7th Global Botanic Gardens Congress (7GBGC) in September 2022

Promote RBGV research and expertise through effective research translation

Continue to curate and database the Global Collection in the State Botanical Collection

Support regional botanic gardens' development through effective outreach and collaboration

Review the Engagement and Impact Strategy to address new visitor needs and pandemic recovery

Pillar 4: Planet- conservation action

2021-2024 Corporate Plan Strategic Priorities	2022-23 Key Actions
Develop, refine and communicate our strategic responses to major biodiversity and conservation matters (including climate and behaviour change)	Deliver on bushfire recovery targets including seed and spore banking, germination and storage testing, and assessment of genetic diversity of threatened Victorian flora
	Lead and contribute to global initiatives and strategic responses to climate change, land use changes, invasive species, conservation horticulture and behaviour change
	Oversee effective transfer of Secretariat role of the Climate Change Alliance of Botanic Gardens (CCABG) and continue to contribute actively to the Alliance
Improve and promote our approach and outcomes in environmental sustainability across all areas of the organisation	Complete the Melbourne Gardens and Cranbourne Gardens Living Collections Plans, and commence implementation
	Maintain data capture and reporting on office based environmental impacts
	Continue to develop approaches to sustainability commitments and publicly communicate this through our website and other channels

Capability and enablers

2021-2024 Corporate Plan Strategic Priorities

Work towards COVID-19 recovery, budget repair and stability

Increase the vibrancy and innovation in our workplace through a focus on organisation culture, systems and processes

2022-23 Key Actions

Roll out the Capital Gifts Campaign Plan

Develop a Food and Beverage Strategy

Continue to mature our procurement processes, including seeking improved social and sustainable outcomes that benefit the Victorian community

Encourage and facilitate employee participation in the 2023 People Matters Survey (PMS) to provide key employee metrics and comparative data and inform future employee programs and initiatives

Commence implementation of the Business Systems Review recommendations

Implement and monitor measures in support of RBGV's commitment to long-term financial sustainability

Commence implementation of an organisational OHS Strategy

Key Performance Indicators



Corporate Plan Key Performance Indicators

No	KPI	Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)
1	Visitors to the Royal Botanic Gardens in Melbourne and Cranbourne (BP3)	2.0-2.2 million	2.2 - 2.42 million	2.4-2.6 million
2	Participation in RBGV-led programs, tours, events and interpretation	245,000	270,000	310,000
3	Visitors to RBG website and social media followers (combined figure)	629,000	699,000	769,000
4	Maintenance and development of living collections, infrastructure and facilities	120 climate suited taxa, 75% wild collected for living collections at MG 140 wild collected taxa in living collections at CG 5% of Infrastructure and facilities developed to support engagement and sustainability objectives	Add 60 climate suited taxa, 75% wild collected for living collections at MG Add 70 wild collected taxa in living collections at CG 95% of Maintenance Asset Items recorded in a register with a replacement/repair cost estimate apportioned for each type of asset.	120 climate suited taxa, 75% wild collected for living collections at MG 70 wild collected taxa in living collections at CG 5% of Infrastructure and facilities developed to support engagement and sustainability objectives
5	Increase in tied and untied revenue through donations and corporate partnerships	\$300,000	\$500,000	\$700,000
6	Specimens curated in the State Botanical Collection (BP3)	30,000	27,000	27,000
7	Increase in the usage of eFlora products	5,117 for HortFlora 82,188 for VicFlora	5,885 for HortFlora 94,516 for VicFlora	6,768 for HortFlora 108,694 for VicFlora

Corporate Plan Key Performance Indicators

No	KPI	Year 1 (2021-22)	Year 2 (2022-23)	Year 3 (2023-24)
8	Increase in citations to peer reviewed publications	2,677 citations	2,784 citations	2,895 citations
9	Increase science communications across diverse platforms from 142 unique items	5% increase	10%	10%
10	Development and implementation of Sustainability Framework	Reporting on four of FRD 24D office-based environmental impact indicators	Reporting on all seven FRD 24D office-based environmental impact indicators	Reporting on all seven FRD 24D office-based, and non office-based environmental impact indicators
11	Increase RBGVs contribution to the protection of Victoria's biodiversity	Increase banked threatened species by 10 taxa	Increase banked threatened species by 10 taxa	Increase banked threatened species by 10 taxa
12	Delivery of Climate Change Alliance of Botanic Gardens	Implementation of Climate Risk Assessment Tool	Effective transfer of Secretariat	20% increase in membership
13	Participation in People Matter Survey	63%	65%	65%
14	Staff engagement index	73	75	77
15	Job satisfaction	67%	69%	71%