



ROYAL BOTANIC
GARDENS VICTORIA

Royal Botanic Gardens Victoria

Interim Annual
Business Plan 2020-21





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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.

2020-21 Annual Business Plan summary

Royal Botanic Gardens Victoria Annual Business Plan 2020 - 2021				
VISION	Life is sustained and enriched by plants			
MISSION	Safeguarding plants for the wellbeing of people and the planet			
GOALS	PEOPLE	PLACE	PLANTS	PLANET
	Resilient communities	Vibrant places	Sharing plant knowledge and discovery	Conservation action
Key Actions	<p>Implement the Safeguarding Children Program.</p> <p>Improve access to Cranbourne Gardens through launch of free shuttle bus service.</p> <p>Invest in Aboriginal culture, representation and employment.</p> <p>Expand learning and participation, digital and STEM experiences offered for schools and through the Virtual Garden.</p> <p>Develop donor acquisition strategy for RBGV and bequest strategy for RBG Foundation.</p> <p>Deliver Major Gifts Campaign and FASE Plan for the Nature and Science Precinct.</p> <p>Develop and deliver successful 175th Anniversary programme.</p> <p>Seek new partnership and business opportunities to support sustainability and growth of RBGV</p>	<p>Placemaking projects developed for both sites to include finalisation of the Interpretation Master Plans.</p> <p>Complete and open Arid Garden with new interpretation plan.</p> <p>Complete landscape works associated with Fern Gully (e.g. Sensory Garden) at Melbourne Gardens.</p> <p>Relocate Lakeview Rest House to north side of Ornamental Lake.</p> <p>Complete White Oak landscape project on Oak Lawn in Melbourne Gardens.</p> <p>Make Melbourne Gardens safer for staff and visitors.</p> <p>Develop <i>Cranbourne Gardens Built Form Resolution Plan</i>.</p> <p>Collaborate with City of Casey on new gateway treatments to improve entry experience for Cranbourne Gardens.</p> <p>Deliver engaging major events with social and cultural impact</p>	<p>Develop and implement the whole of organisation Science Strategy.</p> <p>Illustrate diagnostic features for every species in RBGV's on-line identification and information resource for Victorian plants (VicFlora)</p> <p>Database more of the Global Collection (non-Australian component of the State Botanical Collection) to provide access to the information on these specimens of historic and scientific importance. Complete by 2024.</p> <p>Continue to mount specimens in the State Botanical Collection in preparation for digitisation.</p> <p>Better resolve the taxonomy, conservation genetics and evolution of the Australian biota.</p> <p>Build capacity across the Australian research community to handle genomic data through the Genomics for Australian Plants initiative</p> <p>Publish Melbourne Gardens Living Collections Strategy 2020-2040.</p>	<p>Partner in State-based conservation programs, including the establishment a Plant Rescue and Care Unit in readiness for the next bushfire season</p> <p>Scope the capacity and facilities needed at Cranbourne Gardens for a major centre for the conservation of Victoria's most at-risk plants including research in seed banking and plant propagation</p> <p>Strengthen strategic management of trees at Melbourne Gardens and Cranbourne Gardens for increased plant health and risk mitigation.</p> <p>Upgrade and replace Melbourne Gardens' irrigation, communication and electrical cables (and entire system if funding available).</p> <p>Continue to lead the Secretariat for the Global Botanic Gardens Climate Change Alliance and development of a Global Tree Collections Climate Risk Framework</p> <p>Continue planning for successful hosting of the 7th Global Botanic Gardens Congress to be held in Melbourne in September 2021.</p>
Our values	Creative	Open	Brave	Remarkable

Introduction

As communities and habitats around the world struggle to adapt to a changing climate and unprecedented coronavirus pandemic, botanic gardens provide important green public spaces for people to connect meaningfully with nature and with one another. Playing a vital role in recovery and resilience in our cities, botanic gardens are places where we breathe freely, feel safe, slow the senses, move easily and clear the mind. They are vibrant landscapes with documented effects in reducing stress and increasing physical and mental wellbeing.

Put simply, botanic gardens are stimulating environments that are good for us and make us feel good, too.

However, beyond their physical beauty, botanic gardens contribute to global and local biodiversity knowledge through research, discovery, protection, cultivation and restoration of rare and threatened plant species both ex-situ and in bushland, and as the *insurance policy* for a state's unique flora pre- and post-bushfire recovery. Public gardens are also stewards for irreplaceable preserved plant collections, the plant records, seeds and knowledge required for future generations to thrive.

For nearly 175 years, Royal Botanic Gardens Victoria has connected people with nature at iconic public gardens in Melbourne – incorporating the National Herbarium of Victoria, State Botanical Collection and Melbourne Observatory – and at Cranbourne. These sites are home to extraordinary landscapes, innovative public programming and world-leading botanic, horticultural and conservation research.

Long before the establishment of Melbourne Gardens, its site by the Yarra River was a significant meeting place for the five language groups of the Kulin nation, and the living heart of what is now the city of Melbourne. We acknowledge and share living culture at both Melbourne and Cranbourne Gardens through ongoing collaboration with the Traditional Owners of these lands.

The **2020-2021 Interim Annual Business Plan (the Plan)** demonstrates our commitment, as an international leader in plant conservation and biodiversity, to create opportunities for visitors of all ages to experience our unique offering of nature, science and culture in ways that enrich, provoke and inspire.

This Plan also represents ongoing work at Board, Executive and staff levels to evolve into an increasingly responsive and contemporary global organisation, an organisation that is stronger despite current global challenges. In particular, we will examine, and be informed by, the lessons learnt during this period to further our mission of safeguarding plants for the wellbeing of people and the planet.



About us

Royal Botanic Gardens Victoria incorporates two outstanding botanic gardens: a heritage-listed landscape in the heart of Melbourne and a contemporary native garden set within a natural bushland reserve at Cranbourne.

It is also home to the \$252 million State Botanical Collection (including over 1.5 million preserved plants, algae and fungi), housed within the National Herbarium of Victoria, and is a hub for global plant knowledge, with internationally recognised biodiversity management and conservation research programs.

The organisation is increasingly known for innovative engagement programs that highlight the role of nature in underpinning individual and community wellbeing, whilst fostering social inclusion for community benefit. Our organisation is also dedicated to stimulating conservation action and contributing to climate resilience, lifelong learning and unique memories for all our visitors, at every stage of their lives.

This is reflected in our highest and most critical organisational priority – the development of a Nature and Science Precinct at Melbourne Gardens as a transformational project for our gardens and city. At the heart of the Precinct will be a secure and state-of-the-art vault containing Victoria’s plant ark, the State Botanical Collection incorporating the Victorian Conservation Seedbank, underpinning plant science, agriculture and conservation for future generations.

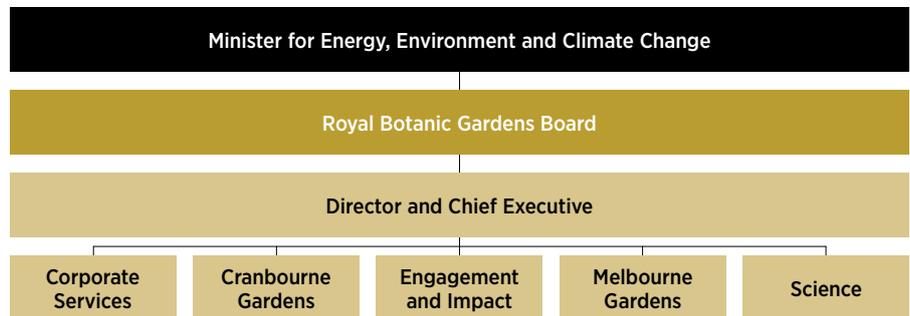
Revitalised infrastructure will not only protect this priceless asset but allow scientists and visitors unparalleled access to the Collections and knowledge within it through creation of state-of-the-art research facilities in plant sciences and biodiversity. The Precinct, alongside Birdwood Avenue, will connect a publicly accessible National Herbarium of Victoria with the rejuvenated Melbourne Observatory, facilitating an increase in visitation and engagement as well.

The Board and staff remain committed to advocating for the Nature and Science Precinct as an enabler for deepening the connection and respect all Victorians and visitors have with, and for, nature.

Governance

The Royal Botanic Gardens Board is responsible to the Minister for Energy, Environment and Climate Change for the overall direction and governance of our organisation. It delegates day-to-day responsibility for operations and administration to the Director and Chief Executive.

Our officers exercise various statutory and regulatory powers delegated by the Board, Ministers and the Secretary of the Department of Environment, Land, Water and Planning.



Our vision

Life is sustained and enriched by plants

Our vision is a flourishing community and healthy planet, sustained and enriched by plants. Through iconic landscapes, horticultural excellence and scientific eminence we will make an enduring contribution to this vision.

Plants, along with fungi and algae, are fundamental to life on Earth. They provide the air we breathe, the food we eat, many of the medicines that heal us, and habitat and shelter for our planet's wildlife. They give our lives meaning and inspiration.

We prosper and our planet benefits when we understand, appreciate and protect plants for their life-giving qualities. The actions we all take should be based on our knowledge and respect for plants.

Our mission

Safeguarding plants for the wellbeing of people and the planet.

Our mission underscores our commitment to evidence-based social, scientific, educational and economic benefit for the state. In this way, we are an influencer, communicator, collaborator and catalyst for behavioural change, both within Victoria and beyond, through our extensive international networks.

Our values

Creative	Open
<i>We are inventive and enthusiastic</i>	<i>We make time to listen, learn and be clear</i>
Brave	Remarkable
<i>We have the courage to change things</i>	<i>We leave a lasting impression</i>

Our statutory objectives

Under the *Royal Botanic Gardens Act 1991*, the objectives of the organisation are:

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.

Our Strategic Planning Framework

Our strategic planning framework

Royal Botanic Gardens Victoria's Strategic Planning Framework outlines how our annual business planning process relates to key elements of our operating context.

In response to coronavirus (COVID-19's) immediate impact on our operating environment and the Victorian economy more broadly, we have adjusted our strategic planning process to prepare an annual business plan for 2020-21, rather than the strategic corporate plan originally intended to cover the period 2020-2024. It is anticipated that this more strategic plan will be developed over the next twelve months, ready for delivery in mid-2021. The actions in this plan will be monitored and reported to the Board on a quarterly basis. Adjustments will be made as we continue to respond to the coronavirus (COVID-19) pandemic.

Our longer-term strategic priorities

In this interim plan, we outline the priorities that will form the basis of our work over the coming year. While these are our immediate areas of focus, they also form part of the following long-term strategic priorities:

Nature and Science Precinct project

Landscape succession and climate resilience

Improving access and inclusion for all

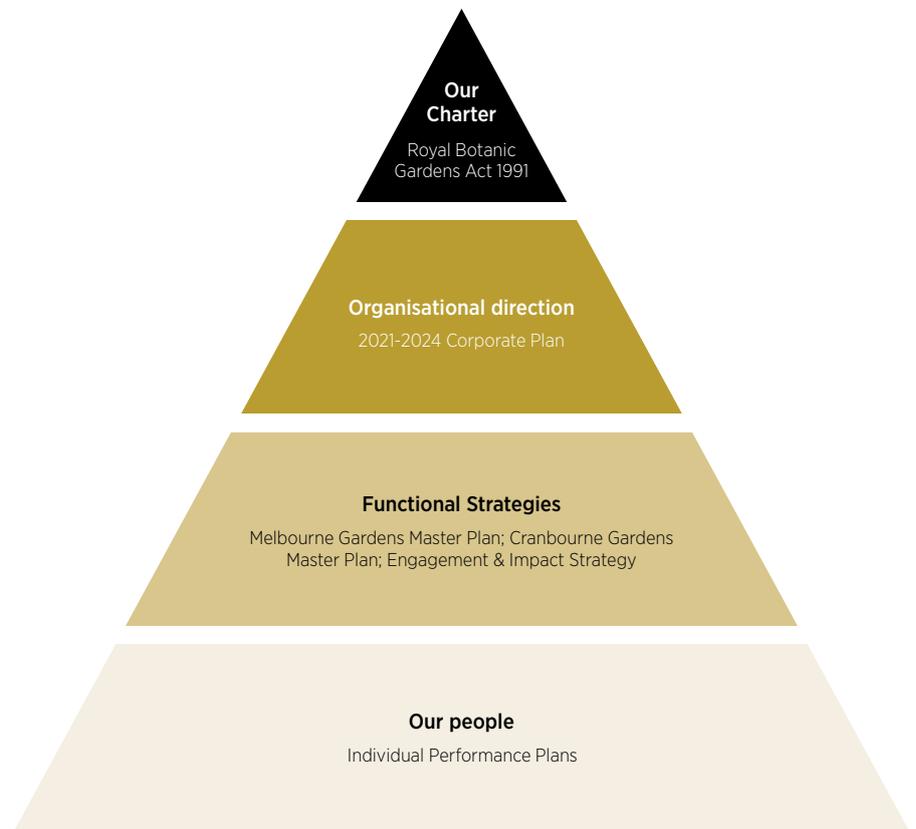
Deepening visitor engagement

Management of living collections

Scientific research and discovery

Nature for health and wellbeing

We will use the next 12 months to work with our staff and stakeholders to further develop these longer-term priorities to underpin the 2021-2024 Corporate Plan.



The year ahead

Across all seasons, even in the middle of a cold Victorian winter, Royal Botanic Gardens Victoria welcomes visitors to our Melbourne and Cranbourne sites. Some visit only on special occasions, while locals and others consider these landscapes to be an essential part of their daily routine.

In early 2020, and for the first time in Royal Botanic Gardens Victoria's history, the gates were closed at both sites for nearly seven weeks, in response to the unprecedented global pandemic of coronavirus (COVID-19). This was not a decision Royal Botanic Gardens Victoria made lightly, but a necessary decision given the increasing risk of community virus transmission to visitors, staff and volunteers, and to support the Victorian State Government's directive to *stay at home*.

As for all organisations and businesses in Victoria, we anticipate Royal Botanic Gardens Victoria will experience the social and economic impacts of coronavirus (COVID-19) for many months and even years to come. These impacts are open-ended and will be felt by our visitors and organisational stakeholders alike – from participants in the Gardens' respected and much-loved public programs, to those in our lively volunteer-based activities; from valued commercial partners and corporate sponsors, to the generous committed donors and other funders that are the lifeblood of Royal Botanic Gardens Victoria.

We also expect these impacts to result in permanent changes to Royal Botanic Gardens Victoria's operations beyond the immediate changes we have had to make over the past few months.

As a direct result of coronavirus (COVID-19), we find ourselves in a more challenging financial situation than in past years. We are forecasting

significant revenue losses across most non-government related funding sources. Our modelling is conservative, and we recognise that the coronavirus (COVID-19) situation is still rapidly evolving.

As such, our priorities and budget for the year ahead are deliberately contained and we have made conscious decisions to defer, pause or modify a range of initiatives and projects across the organisation.

We have made these decisions in a way that minimises the impact on our global scientific and conservation work, and our life-giving contributions to the local community. This demonstrates our commitment to be both financially and socially responsible during a very challenging period.

Despite making difficult decisions to restrict and reduce expenditure, without additional investment from the Victorian Government we expect to be in deficit by the end of June 2021. This is not a situation we welcome, and through this year and the next one of our primary aims is to reduce this deficit through deliberate and conscious decision-making around priorities and expenditure.

While the next year is not likely to be as imagined just a few months ago, we still have the capability and a chartered mandate to maintain a leadership position as one of Victoria – and the world's – leading botanical, educational and scientific organisations.

As a key enabler of our aims for social and scientific impact, deepening engagement and nature connectivity, we will continue to advocate for the Nature and Science Precinct as a place where visitors of every age can engage in lifelong learning about biodiversity and the natural world, and as a new attractor for eco-tourism in

Victoria. This will include ongoing funding advocacy for Stage 1 of the project, which will include a new home for the State Botanical Collection, a fourfold investment return in new plant research infrastructure, and public access to the treasures of this state asset for the very first time.

We will also start to implement actions under the newly released *Melbourne Gardens Master Plan 2020-2040*, adding to those already in train through the *Cranbourne Gardens Master Plan 2016-2026*.

We will play a critical role in helping local communities recover from the devastating 2020 Victorian bushfires through our newly formed Plant Rescue and Care Unit, building upon the existing work of the successful Victorian Conservation Seedbank.

We will boost our growing sponsorship and partnership program, seeking new business opportunities consistent with the organisation's vision and mission.

We will move boldly into our 175th Anniversary year, with a dynamic public program offering an aligned public awareness campaign to celebrate Royal Botanic Gardens Victoria, our special people and their stories.

With this, we'll open new landscapes and interpretation such as the Arid Garden and Sensory Garden at Melbourne and launch the first free shuttle bus between Cranbourne train station and Cranbourne Gardens, all the while showcasing the diverse, fascinating and quirky plant stories our audiences love through mainstream and social media.

Our priority actions in 2020-21

For 2020-21 we will focus on four priority goals, with the aim of further embedding these impact areas as the organisation progresses to its next strategic planning horizon of 2021-24.

Our priorities in 2020-21 are consistent with the controls to manage the risks identified in our risk management framework, a requirement of the Victorian Government Risk Management Framework.

Goal 1: People

Resilient communities

Our Gardens will welcome more visitors seeking comfort, solace and space to feel safe and connected through nature, humanity and story, than ever before. The coronavirus (COVID-19) pandemic and other natural disasters are likely to impact upon individuals, families and communities in ways that may last a generation or more.

As the living heart of our city, Melbourne and Cranbourne Gardens offer an important gateway to the environment and a chance for people to feel engaged and connected to nature, and to each other.

Priority actions	By when	Responsible Division
Implement the Safeguarding Children Program	All personnel have completed Child Safety training, have Working with Children Checks and signed Child Safe Statement of Commitment by December 2020	Engagement and Impact
Improve access to Cranbourne Gardens through the launch of free shuttle bus service	Successful post-coronavirus (COVID 19) launch of free shuttle bus service between Cranbourne Train Station and Cranbourne Gardens by 31 October 2020	Engagement and Impact
Invest in Aboriginal culture, representation and employment	Establish Reconciliation Action Plan Working Group to support creation of Reflect RAP by May 2021 (see also Section 5)	Engagement and Impact Corporate Services
Expand learning and participation, digital and STEM experiences offered for schools and through the Virtual Garden.	Develop new learning and participation programs and digital experiences for families and schools responsive to changing circumstances as a result of coronavirus (COVID-19) by June 2021.	Engagement and Impact
Develop donor acquisition strategy for RBGV and bequest strategy for RBG Foundation	10% increase in Director's Circle members and confirmed bequestors by June 2021 Christmas and tax-time appeals meet budgeted targets in the 2020-21 financial year.	Engagement and Impact
Deliver Major Gifts Campaign for the Nature and Science Precinct	Quiet phase of Major Gifts Campaign transitions to active campaign phase.	Engagement and Impact
Develop and deliver successful 175th Anniversary programme	175th Anniversary programme meets targets for participation and customer satisfaction in 2020-21	Engagement and Impact
Seek new partnership and business opportunities to support sustainability and growth of RBGV	Increase the number of sponsorships/partnerships in 2020-21 in support of, and consistent with, RBGV objectives Investigate and pursue new business opportunities including development of a revenue diversification plan by March 2021.	Engagement and Impact Corporate Services

Goal 2: Place

Vibrant places

Royal Botanic Gardens Victoria will deliver a range of infrastructure, major events and interpretation projects at Melbourne and Cranbourne Gardens, deploying the required creative and technical knowledge to ensure all projects improve the visitor experience and add to the quality, diversity and experience of both sites.

Priority actions	By when	Responsible Division
Placemaking projects developed for both sites including the tender for the Interpretation Master Plans.	Tender prepared for development of Interpretation Master Plans for Melbourne and Cranbourne by June 2021	Engagement and Impact
Complete and open Arid Garden with new interpretation plan	Successful launch of Arid Garden in September 2020 with donors, visitors and media engaged.	Melbourne Gardens Engagement and Impact
Complete associated Fern Gully landscape works at Melbourne Gardens	Sensory Garden and pathway upgrade completed by December 2020.	Melbourne Gardens
Relocate Lakeview Rest House to north side of Ornamental Lake	Rest House relocated by March 2021.	Melbourne Gardens
Complete White Oak landscape project on Oak Lawn in Melbourne Gardens	Project completed by December 2020.	Melbourne Gardens
Make Melbourne Gardens safer for staff and visitors	Year 1 actions implemented from the <i>Management Response to Risk and Security</i> report for Melbourne Gardens by June 2021.	Melbourne Gardens
Develop Cranbourne Gardens Built Form Resolution Plan	Placemaking brief finalised and consultant appointed by January 2021 Conceptual built form resolution plan and renders finalised by June 2021	Cranbourne Gardens Engagement and Impact
Collaborate with City of Casey on new gateway treatments to improve entry experience for Cranbourne Gardens	Landscape design for new South Gippsland Highway roundabout accepted by City of Casey and included in roundabout build as per City of Casey project plan.	Cranbourne Gardens
Deliver engaging major events with social and cultural impact	PHOTO 2020, Yirrimboi/ Reconciliation Week, Big Bandicoot Backyard, Nature Festival and <i>Lightscape</i> partnership events meet targets for participation and customer satisfaction in 2020-21.	Engagement and Impact

Goal 3: Plants

Sharing plant knowledge and discovery

We will continue to strengthen our role as leaders in scientific, horticultural and biodiversity research. We will maintain high-quality research output and safeguard, curate and showcase valuable plants through living and preserved collections. We will work closely with our scientific peers, media and partners to effectively translate and disseminate Royal Botanic Gardens Victoria's diverse research outputs.

Priority actions	By when	Responsible Division
Develop and implement the whole of organisation Science Strategy	Science Strategy implemented by 30 June 2021	Science
Illustrate diagnostic features for every species in RBGV's on-line identification and information resource for Victorian plants (VicFlora)	80% completion of Acacia exemplars and images available in VicFlora by June 2021.	Science Corporate Services
Database more of the Global Collection (non-Australian component of the State Botanical Collection) to provide access to the information on these specimens of historic and scientific importance. Complete by 2024.	17,500 global specimens databased by June 2021	Science
Continue to mount specimens in the State Botanical Collection in preparation for digitisation	30,500 specimens mounted or remounted from the State Botanical Collection by June 2021	Science
Better resolve the taxonomy, conservation genetics and evolution of the Australian biota	Publication or progress of 35 papers on conservation genetics, taxonomy and evolution of plant and fungal species by 30 June 2020	Science
Build capacity across the Australian research community to handle genomic data through the Genomics for Australian Plants initiative	Three project streams (Genomes, Phylogenomics, Conservation Genetics) delivering data and infrastructure to the community by June 2021.	Science
Publish Melbourne Gardens Living Collections Strategy 2020-2040	Strategy is published by June 2021	Melbourne Gardens Engagement and Impact

Goal 4: Planet

Conservation action

We will expand the role Royal Botanic Gardens Victoria plays in shaping how people value, perceive, and care for the environment and adapt to climate change. To do this, we will lead by example in all aspects of our work, in particular on sustainability. All our actions will contribute to a healthy, flourishing planet.

Priority actions	By when	Responsible Division
Partner in State-based conservation programs, including the establishment of a Plant Rescue and Care Unit in readiness for the next bushfire season	Continue propagation of rare and threatened orchids and other plants for reintroduction in 2020-21	Science
Scope the capacity and facilities needed at Cranbourne Gardens for a major centre for the conservation of Victoria's most at-risk plants including research in seed banking and plant propagation	Concept finalised for Plant Conservation Centre at Cranbourne Gardens incorporating seed bank facility, orchid conservation program, research and public engagement functions by June 2021.	Cranbourne Gardens Science
Strengthen further strategic management of trees at Melbourne Gardens and Cranbourne Gardens for increased plant health and risk mitigation	RBGV Tree Strategy 2021-2041 completed by June 2021.	Melbourne Gardens Cranbourne Gardens
Upgrade and replace Melbourne Gardens' irrigation, communication & electrical cables	Tender documentation completed by December 2020 Stage 1 replacement works completed by June 2021.	Corporate Services Melbourne Gardens
Continue to lead the Secretariat for the Global Botanic Gardens Climate Change Alliance	Number of international botanic gardens committing to Alliance objectives increases.	Melbourne Gardens Cranbourne Gardens
Continue planning for successful hosting of the 7th Global Botanic Gardens Congress to be held in Melbourne in September 2021, subject to easing of international travel restrictions	Call for abstracts completed, and final program developed by June 2021 Sponsorship prospectus developed and sponsors secured by June 2021	Cranbourne Gardens Engagement and Impact

Building internal capability

In a rapidly changing world, Royal Botanic Gardens Victoria must develop a sound and effective administrative and corporate base to ensure the organisation is agile and responsive to opportunities and changes in our environment. Long-term planning and expert financial management will be critical to ensure Royal Botanic Gardens Victoria delivers on our mandate to be a centre of excellence for horticulture, science and public engagement, protect and grow the State Botanical Collection, increase audiences, contribute to education and learning, and maintain and enhance two iconic botanic gardens.

The experience of the coronavirus (COVID-19) pandemic has provided valuable insight into how and where we can improve or expand our organisational capacity and nurture our capabilities. In a changing operating environment, our success depends on having a strong organisational culture and the right capabilities—people, resources, processes and systems—to achieve our objectives.

Our organisational culture

Organisational culture arises from the shared beliefs, behavioural expectations and practices that govern how people approach their work and interact with each other.

People learn about organisational culture by (amongst other things) observing others, and they experience it through messages they receive about “the way we do things here”.

These messages arrive most often in observing the behaviour of others; through explicit or implicit expectations to conform (for example, to unwritten ‘rules’ or to existing custom and practice); through participation in celebrations, recognition events and other forms of public acknowledgement; and also through the use of symbols and storytelling about and within an organisation.

At Royal Botanic Gardens Victoria we’re clear about the culture we wish to have, and this is reflected through our four values:

Creative – we are inventive and enthusiastic

Our curiosity allows us to find considered solutions to challenges. We use our resources wisely and draw upon our collective intelligence to answer questions. We have a joyful, positive and respectful approach that is expressed with a good sense of humour. Our inclusive and engaging style helps us to learn and share our knowledge in new and interesting ways.

Open – we make time to listen, learn and be clear

To help us achieve our vision we listen to each other and the community. We are friendly and respectful of different perspectives. We solve problems together because supporting and learning from each other results in better work. We share our knowledge because it helps people inside and outside our organisation to understand the importance of safeguarding plants for the wellbeing of people and the planet.

Brave – we have the courage to change things

We have the confidence to challenge established ways of thinking if it improves our collective understanding of plants. We embrace our responsibility to protect plants and biodiversity. We have the courage to try new things, and we help each other as we make these changes. We are positive, so we turn challenges into opportunities. We lead the way to inspire confidence and enthusiasm in others.

Remarkable – we leave a lasting impression

We create experiences and special places that help everyone to learn and see the world differently. Whether our actions are big or small, they inspire people to think and act. We seek out knowledge and apply our learning because we believe in the importance of plants and our planet. We do things that are different and exciting if they help us achieve our vision. We are proud of our past and passionate about our future.

Our organisational performance

We recognise that a great organisational culture is supported by a number of underlying elements, all of which influence how we perform as an organisation. These include:

A clear strategy and goals so our people can immediately see and understand what Royal Botanic Gardens Victoria is aiming to achieve;

Appropriate planning frameworks and mechanisms that are inclusive of staff, ensuring our people influence and contribute to the future direction of Royal Botanic Gardens Victoria;

Strong systems and processes to support our people to be their best;

Empowering leadership skills and behaviours that engage and involve people.

During 2020-21, we will further improve our organisational performance through the the following initiatives:

Organisational Performance Factor	Initiative
Strategy and direction	<p>Development of Royal Botanic Gardens Victoria's first People Strategy, an overarching framework that guides the creation of a positive organisational culture to drive excellence through strong leadership, capability, diversity, collaboration and innovation.</p> <p>Launch the Royal Botanic Gardens Victoria Reflect Reconciliation Action Plan (RAP)</p>
Organisational structures	<p>Identify opportunities to strengthen organisational design to support priorities across the organisation</p> <p>Scope and implement revenue-raising initiatives and/or new enterprise/s to offset losses relating to coronavirus (COVID-19)</p>
Systems and processes	<p>Improve internal productivity, responsiveness and efficiency through commencement of a substantial improvement process to RBGV's business systems, internal processes and procedures.</p>
Leadership skills and behaviours	<p>Train and advance people leaders and managers in core developmental areas</p> <p>Conduct 360-degree feedback surveys to raise awareness and positive action regarding personal impact on culture and performance</p> <p>Extend Executive Performance Planning processes to reflect the Garden's commitment to leadership.</p>
Sustainability focus	<p>Convene a whole of organisation Sustainability Working Group to provide recommendations, expertise and insights regarding the future state required for best practice at both Gardens.</p> <p>Demonstrate our commitment to sustainable environmental practice in all aspects of our work.</p>

Measuring our success

To track progress against our four goals, we have developed the following list of success measures. These estimates factor in the likelihood that the coronavirus (COVID-19) pandemic will continue to offer high levels of economic and community disruption within Australia and around the world, with a large forecast drop in international tourism, and are therefore subject to change.

Performance measures under State Budget Paper Number 3 are included here.

Performance measure	Unit of measure	2020-21 Target				
		Q1	Q2	Q3	Q4	Full year
Visitors to Melbourne Gardens <i>* Subject to change in the event of COVID-19 gardens closure requirements</i>	Number (million)	0.4161	0.6351	0.6789	0.4599	2.19
Visitors to Cranbourne Gardens <i>* Subject to change in the event of COVID-19 gardens closure requirements</i>	Number (million)	0.0513	0.0783	0.0837	0.0567	0.270
Increase in the number of curated specimens in State Botanical Collection	Number (thousand)	2,500	7,700	10,050	10,250	30,500
Increase in visitation to Royal Botanic Gardens Victoria website and social media channels	Per cent	Annual target				10
Increase in donors to Royal Botanic Gardens Victoria	Percent	Annual target				10
Increase in climate-suited taxa in Melbourne Gardens, comprising a majority of wild provenance	Number					120
Increase in specimens from the Global Collection databased	Number (thousand)	3,200	5,300	4,250	4,750	17,500





Royal Botanic Gardens Board Victoria
Birdwood Avenue Melbourne Victoria 3004
Private Bag 2000 South Yarra Victoria 3141 Australia
T +61 3 9252 2300
F +61 3 9252 2442
E rbg@rbg.vic.gov.au
rbg.vic.gov.au