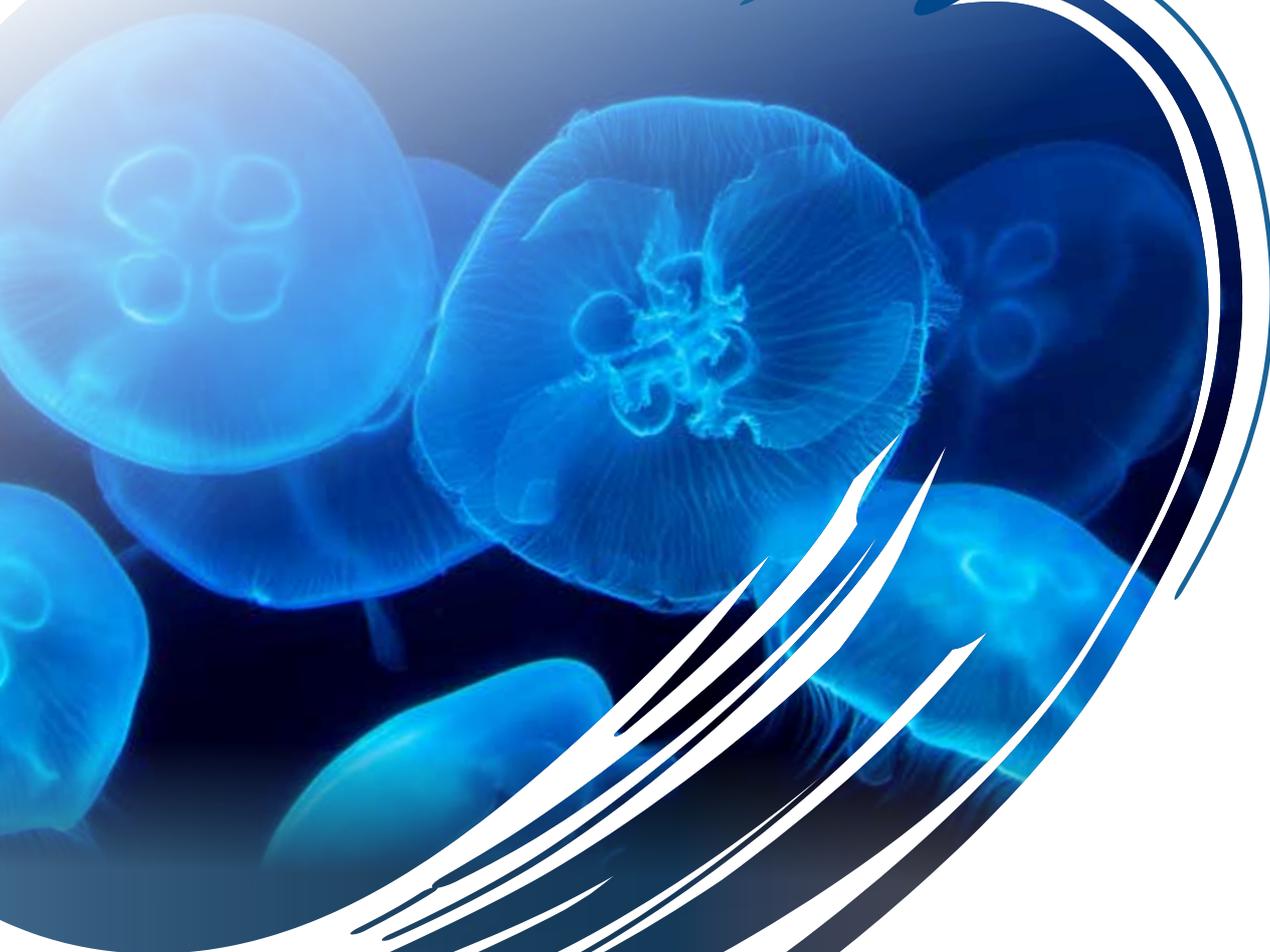


Reef Trust Partnership



Resourcing Plan



Australian Government

REEF TRUST



Great Barrier
Reef Foundation

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Photography: Gary Cranitch, Queensland Museum

Preface

The Great Barrier Reef (the Reef) is the largest living structure on the planet and is so large it can be seen from space. It's home to the most extraordinary array of animals and birds, and is often referred to as the rainforest of the sea. Sir David Attenborough describes it as:

“one of the greatest, and most splendid natural treasures that the world possesses.”

Today, however, the Reef is under threat from climate change and local stresses. We need the help of all Australians to protect and restore the Reef. Over the last two decades, the Great Barrier Reef Foundation (GBRF) has drawn together the many groups who are working to protect the Reef. There are hundreds of people and organisations working to achieve this including universities, research institutions, government agencies, scientists, traditional owners and community groups. The GBRF is the place where these myriad groups (large and small) come together to work on the highest priority projects which will have the greatest impact on protecting and restoring the Reef.

Our projects have had a measurable impact on the health of the Reef including monitoring reef health in near-real time (eReefs) to securing the future of green turtles on Raine Island (Raine Island Recovery Project), to developing the first portfolio of projects to address the resilience of reefs adapting to climate change. We also have a track record in innovation, developing solutions such as the RangerBot which detects and addresses threats to coral reefs.

Underpinning this partnership is a record government investment of \$443.3 million to tackle critical issues of water quality and crown-of-thorns starfish control, harness the best science to restore reefs and support reef resilience and adaptation, enhance Reef health monitoring and reporting, and increase community engagement on the Reef.

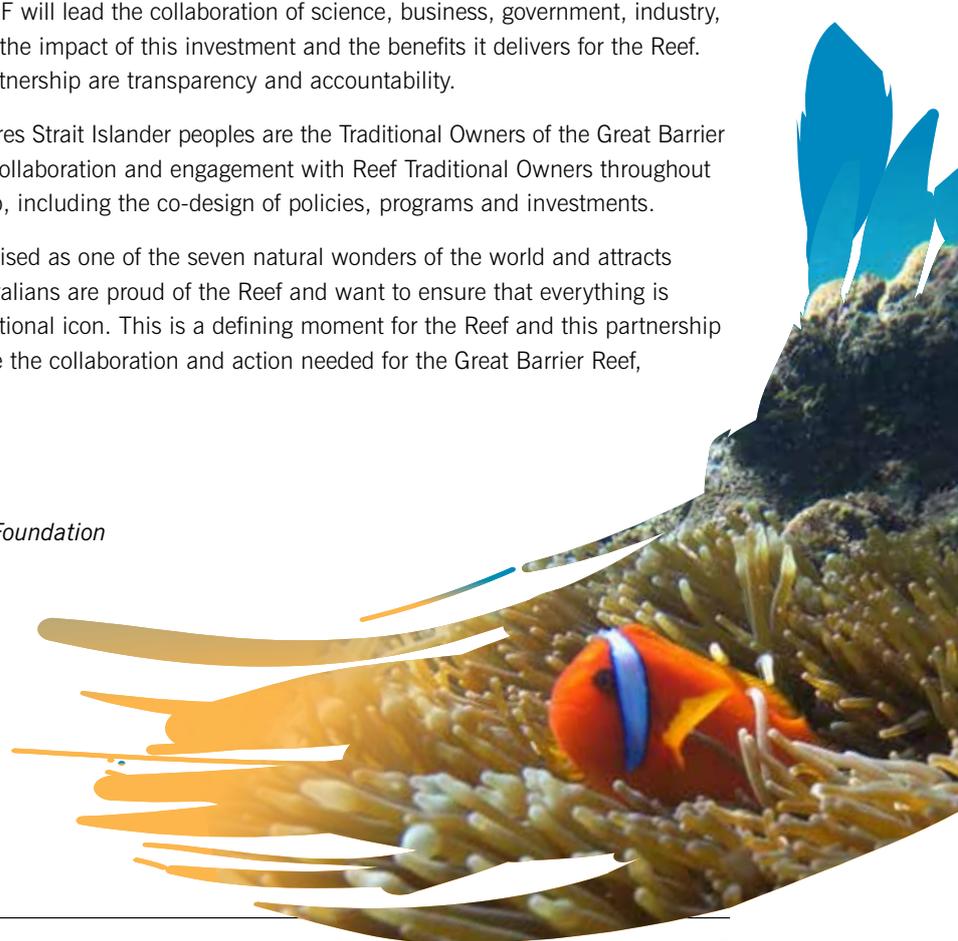
Through the Reef Trust Partnership, GBRF will lead the collaboration of science, business, government, industry, philanthropy and community to amplify the impact of this investment and the benefits it delivers for the Reef. Our guiding principles to deliver this partnership are transparency and accountability.

The GBRF recognises Aboriginal and Torres Strait Islander peoples are the Traditional Owners of the Great Barrier Reef. We are committed to meaningful collaboration and engagement with Reef Traditional Owners throughout the delivery of the Reef Trust Partnership, including the co-design of policies, programs and investments.

The Great Barrier Reef is globally recognised as one of the seven natural wonders of the world and attracts over two million visitors each year. Australians are proud of the Reef and want to ensure that everything is being done to protect and restore our national icon. This is a defining moment for the Reef and this partnership is an unprecedented opportunity to drive the collaboration and action needed for the Great Barrier Reef, now and for the future.

Anna Marsden

Managing Director, Great Barrier Reef Foundation



Introduction

The Grant Agreement (the Agreement) between the Department and the Great Barrier Reef Foundation (the GBRF) sets out the requirements for delivery of the Reef Trust Partnership.

The principal objective of the Agreement is to achieve significant measurable improvement in the health of the Great Barrier Reef World Heritage Area in accordance with the Reef 2050 Plan framework and underpinned by innovation, science and community engagement.

The Agreement outlines the expected outcomes, activity components, matters governing the conduct of the activity, guiding principles, performance measures and requirements for the preparation of plans to guide the implementation of the Agreement.

The Resourcing Plan is one of the foundational plans required to be developed under this Agreement.

Purpose

The purpose of this document is to set out the GBRF's approach, and the activities it will undertake, to ensure it has the resources required to commence delivery of all Components by 1 July 2019 and in the longer term, to fulfil its obligations under the Agreement.

For the purpose of this plan, resources considered include people, equipment and technology, systems and facilities.

The Resourcing Plan is narrower in scope than the broader Activity Gantt Chart which sets out the GBRF's complete plan of activities and an associated budget for the implementation of the Agreement in the 2018-19 financial year.

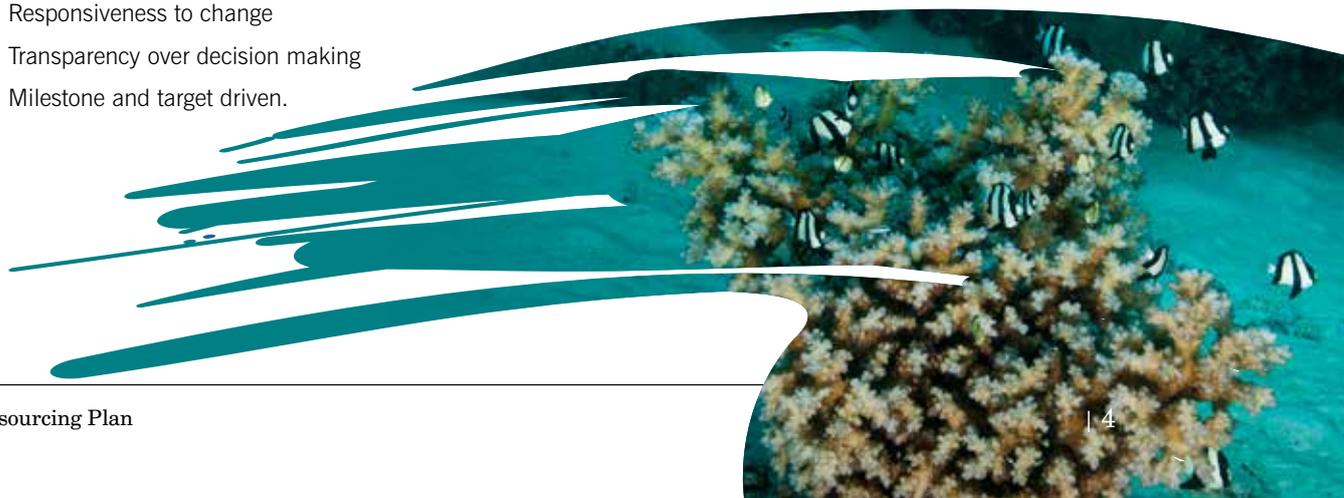
Guiding Principles

As a leading Australian charity the GBRF has always been committed to maximising its efficiency while delivering benefit to the health and outlook of the Great Barrier Reef.

The GBRF will act strategically, diligently, efficiently, effectively and to a high ethical standard, and take an innovative, coordinated and collaborative approach to the conduct of the Reef Trust Partnership.

The Resourcing Plan and all decisions around resourcing will be made within the context of the Risk Management Plan and based on the following guiding principles:

- Value for money
- Collaboration drives productivity
- Responsiveness to change
- Transparency over decision making
- Milestone and target driven.



Process

The GBRF has adopted a four stage process to its resource planning:

1. Assessment: a maturity assessment and gap analysis of resources required for the Reef Trust Partnership
2. Roadmapping: design and prioritisation of resourcing
3. Implementation: implementation of resourcing activities
4. Review: ongoing review of effectiveness and suitability of resourcing.

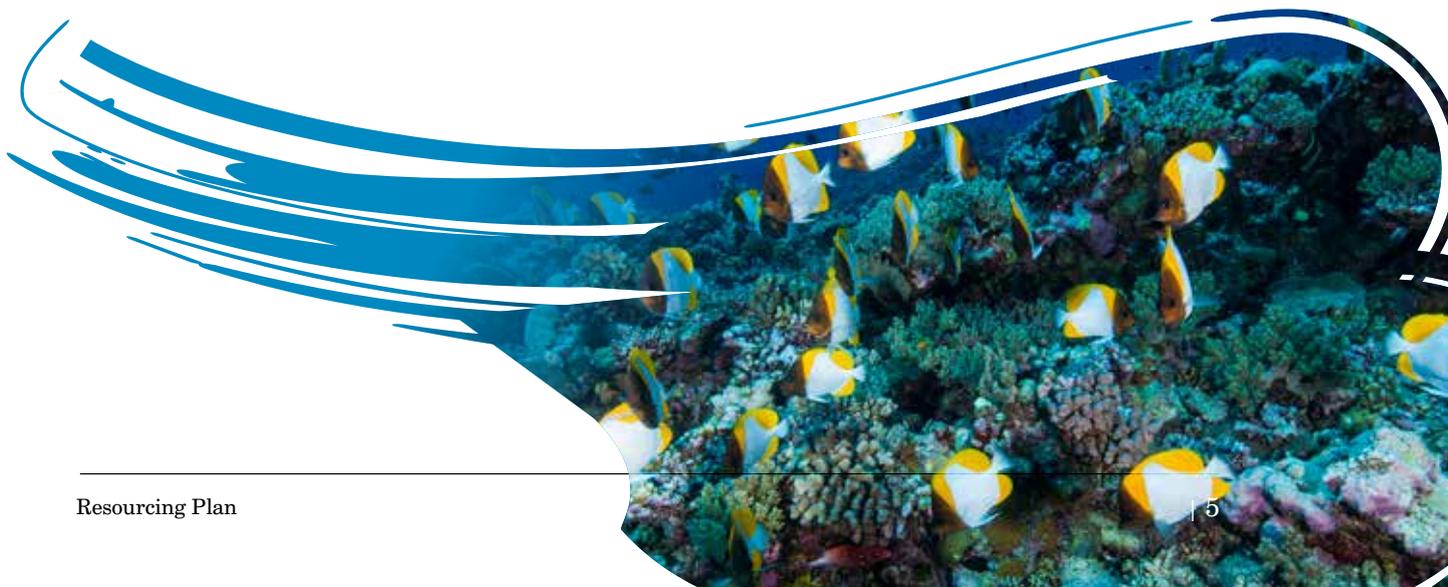
Resourcing Overview

People

The GBRF has the experience and track record for successful delivery of the Reef Trust Partnership, however the scale of this investment will require a scaling up of personnel across the organisation. The GBRF's Executive leadership team worked closely with specialist advisors in people and culture, project management and financial services to generate a projection of the expanded organisation with particular consideration of structure, roles and workplace culture. Staffing levels will grow appropriately across the organisation, with the majority of growth taking place in the Projects team.

Department	Staffing levels at 1 July 2018	Forecast staffing levels at 1 July 2019
Executive	1	1
Projects	4	15
Development & Fundraising	3	9
Communications	3	6
Operations and Finance	4	8
Total	15	39

Note: Staffing levels are recorded as head count and not FTE. The FTE for the GBRF will be determined and clarified during the transition period and as part of the implementation phase.



The GBRF has commenced recruitment and induction of personnel as per the new organisation chart (Appendix 2).

In addition to a review of staffing and organisational design, the GBRF has also reviewed and refreshed the following personnel related systems and policies:

- Workplace Health and Safety policies and compliance governance
- Recruitment procedures and internal recruitment skills
- Critical job responsibility documentation and communication processes
- Current and future remuneration arrangements
- Completeness of staff appraisals and goal setting
- Completeness and awareness of human resources (HR) policies
- Leadership and management training requirements.

Subcontracting and consultants

The GBRF has employed flexible short-term approaches to scaling up its personnel such as seconding experts from other organisations and engaging with consultants. This offers value for money in the first six months of the Reef Trust Partnership when there is an immediate and heightened need for project design and subject matter experts. It is anticipated that the number of consultants will reduce from 1 January 2019 when longer term staffing arrangements are fulfilled.

It is anticipated that subcontracting and outsourcing will be amongst the methods used to fulfill our resourcing needs. The Agreement clearly states the requirements for all contracts using funds from the Reef Trust Partnership. The GBRF will ensure all contracts comply with the Agreement and the GBRF's Procurement Policy.

Equipment and technology

Ensuring the scalability and capability of equipment and associated technology has been identified as a key enabler to growth. The GBRF engaged advisors in financial management and information technology to undertake an independent, external review of its equipment and technology to ensure these were appropriate, integrated, secure and efficient. The assessment included reviewing the IT infrastructure and security to determine the maturity state and provide recommendations.

The GBRF has commenced an assessment on the technology roadmap and integration with other systems to determine future key technology requirements or integration points, completed a disaster recovery plan and implemented daily backups based on recommendations from the maturity assessment.

As part of the GBRF's risk management plan a workshop will be held to assess the current risks associated with data leakage and security maturity level. The output of the workshop will be a prioritised remediation roadmap to reduce IT security risks.

Systems

Effective internal business, operational and financial systems underpin the achievement of GBRF's organisational objectives, operational effectiveness and efficiency, reliable financial reporting, and compliance with laws, regulations and policies. The GBRF has commenced a review, through an external advisor of its current technology resources, capabilities and systems (including finance, procurement, HR, fundraising/relationship management, contract management) across the organisation. This review will inform the future state requirements in line with the strategic priorities and objectives of the Agreement.

Once the optimum integrated solution has been identified the GBRF will commence implementation of this system with an anticipated completion date of March 2019.

Facilities

The GBRF currently leases a 174m² office in the Brisbane CBD. Due to the growth in staffing the GBRF will relocate to a larger office occupying 450m² on 1 October 2018. A five year lease has been secured.

Financial implications of resourcing

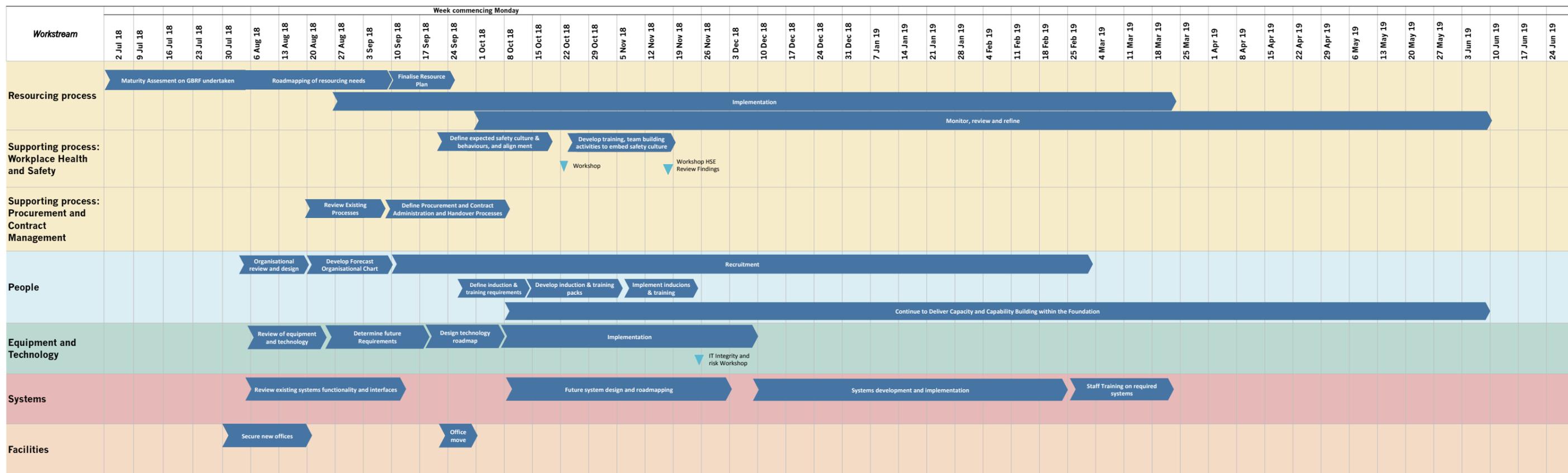
Resourcing costs specified in this Plan will be treated as Administrative Activities (as stated in clause 5.1.2 of the Agreement).

Review and revisions

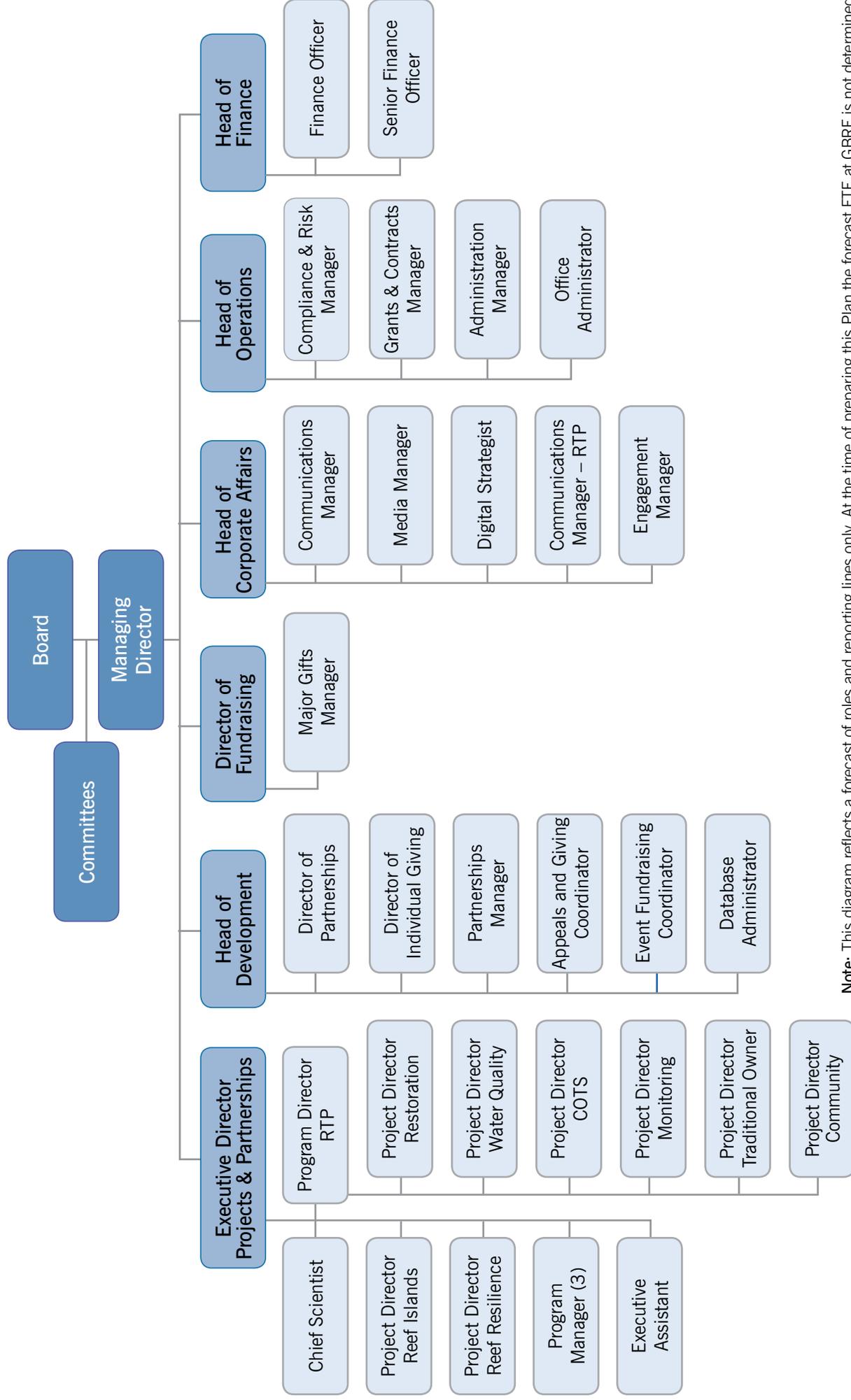
The Executive leadership team will closely and regularly review resourcing requirements and make adjustments as required. The GBRF Board will annually review and, where necessary, update the Plan.

Progress against the implementation of this plan, effectiveness of resourcing and the financial implications will form part of the six monthly reporting cycle to the Department as outlined in the Agreement.

Appendix 1: Resourcing Plan



Appendix 2: Forecast GBRF Organisation Chart July 2019



Note: This diagram reflects a forecast of roles and reporting lines only. At the time of preparing this Plan the forecast FTE at GBRF is not determined.