Reef 2050 Integrated Monitoring and Reporting Program

*Annual Business Plan
2021–22*

The Reef 2050 Integrated Monitoring and Reporting Program (RIMReP) acknowledges the remarkable worldviews, unique wisdom and enduring connections that have informed the guardianship of the Reef for millennia.

We pay our respects to the Traditional Owners as the first scientists of this land and sea, and value their traditional knowledge which continues to inform the current management and stewardship of the Reef for future generations.
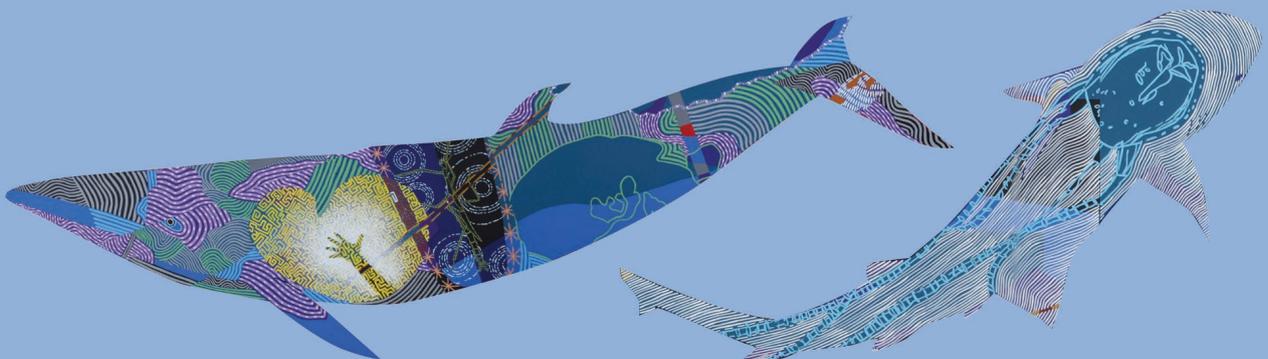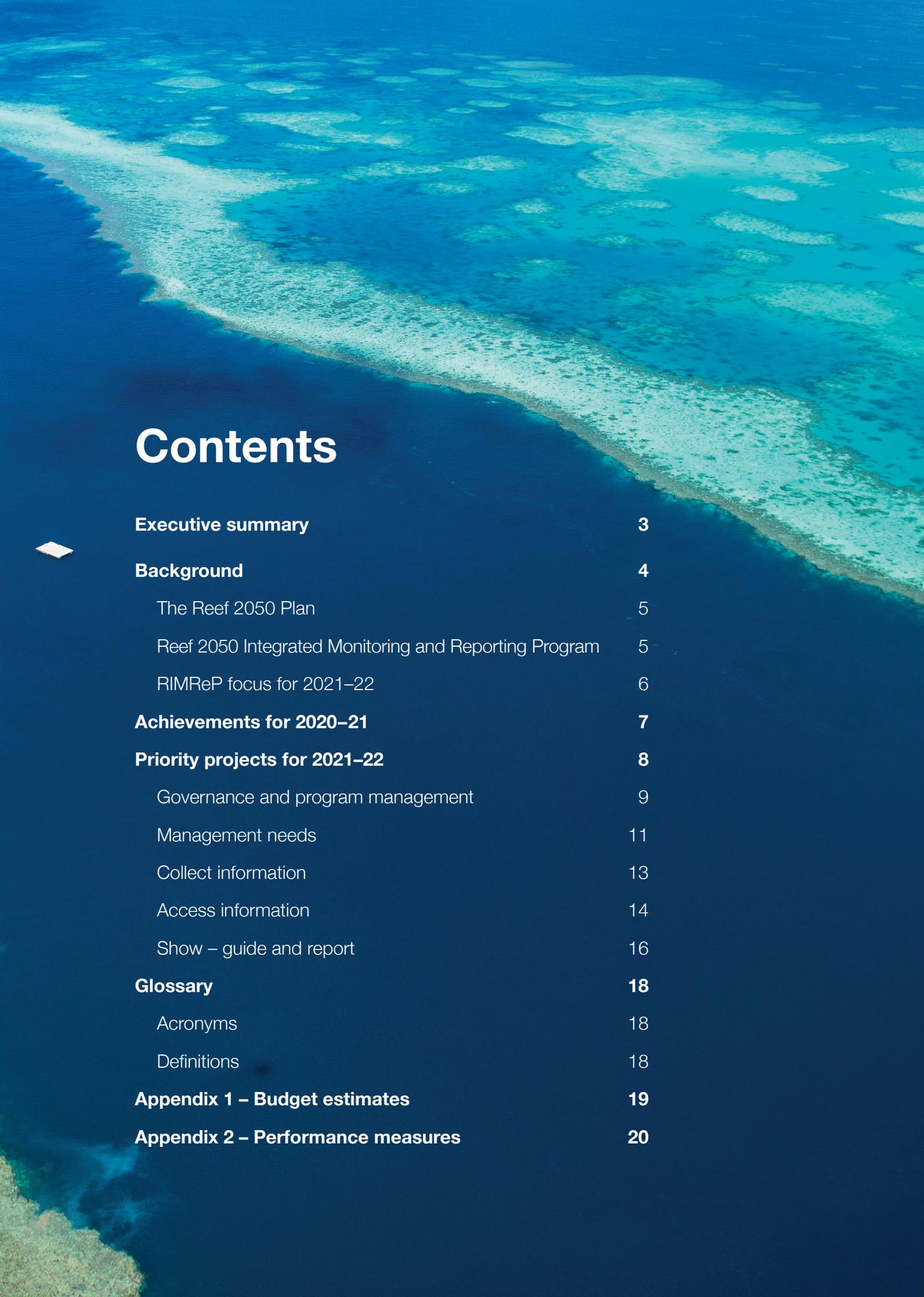
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Executive summary

A key component of the Reef 2050 Long-Term Sustainability Plan (the Reef 2050 Plan) is the establishment of the Reef 2050 Integrated Monitoring and Reporting Program (RIMReP or the Program).

This coordinated monitoring, modelling and reporting program for the Great Barrier Reef and its adjacent catchment will help track the progress towards the Reef 2050 Plan's objectives and drive adaptive management of this world heritage property.

The Program has completed its design phase and is progressing the implementation phase.

A dedicated group of partners are working together to improve collection and sharing of information about the Reef, and deliver practical tools to support decision making.

Traditional Owner representation has been doubled on the Program's governance bodies and further engagement with Traditional Owners will progress in 2021–22.

This second Annual Business Plan offers a snapshot of progress made in the previous year and outlines key activities for the coming year 2021–22.

Activities for 2021–22 have been prioritised by the governance groups, guided by the Program's implementation roadmap and draft Five Year Business Strategy.

This annual plan presents a program of core activities, which will continue to move the Program forward. Activities may be added or adjusted as the year progresses to reflect emerging priorities and progress achieved to date.

PRIORITIES FOR THE 2021–22 YEAR AHEAD

- Mapping key datasets to enable progress reporting against Reef 2050 objectives, targets and indicators.

- Decision landscape mapping of key tactical and operational management decisions to inform a priority build plan for decision support tools.

- Communication outreach to increase understanding and visibility of the Program, Reef Knowledge System products and its use for management and the public.

- Engage with Traditional Owner groups to co-develop communication products relevant to the Program and identify opportunities for Traditional Owners to be involved in the Program.

- Consolidate and extend a base set of requirements for the Reef Knowledge System (RKS), formalising what the system will do and for whom (the users). Update and build upon the initial release of the RKS.

- Design and commence build of a fit for purpose federated Data Management System (DMS) to enable the integration, analysis and presentation of data through the RKS.

- Implement a modern web-based electronic project management system.

- Monitor progress on the ten priority monitoring gap projects being undertaken to better inform the Program and integrate data once it becomes available.

- Develop the Annual Business Plan for 2022–23.

Background

This Annual Business Plan (ABP) details the priority projects for the 2021–22 period 1 July 2021 to 30 June 2022 to enable the delivery of activities required to progress the Reef 2050 Integrated Monitoring and Reporting Program (RIMReP or the Program).

It articulates the estimated project budgets and establishes performance indicators that have 'line of sight' to the five year Business Strategy (under development) and reporting against the Reef 2050 Plan. Program partners will collectively deliver the Annual Business Plan and maintain critical momentum to achieve the Program's vision.

The program's vision is to develop a knowledge system that enables resilience-based management of the Great Barrier Reef and its catchment, and provides managers with a comprehensive understanding of how the **Reef 2050 Plan** is progressing.

REEF 2050 INTEGRATED MONITORING AND REPORTING PROGRAM

- RIMReP is a partnership involving key Australian government environmental management and science agencies (Great Barrier Reef Marine Park Authority (the Authority), Department of Agriculture, Water and the Environment (AWE), Australian Institute of Marine Science (AIMS), Integrated Marine Observing System (IMOS), CSIRO and the Queensland Government.

  Traditional Owner representatives also form a key part of the Program's governance.

- The Program covers the Great Barrier Reef World Heritage Area and is coordinated by the Authority. The Program will provide a window into this complex and globally significant ecosystem.

  In addition to showing how the Australian and Queensland Governments' **Reef 2050 Plan** is performing against its objectives, the Program provides an online portal, integrating information to inform and guide management decisions in a rapidly changing world.

  This long-term initiative is critical to supporting resilience-based management and complementing evidenced-based reporting about the Reef. RIMReP is dynamic and will grow and improve as access to new information and technologies become available.

- The **Reef Knowledge System** is the online portal for RIMReP, accessed from the Authority's website. It provides a 'first stop shop' with access to monitoring information drawn from multiples sources, links to Program partner systems and other useful information, helping people navigate and find information about the Reef.

  The Reef Knowledge System is being continuously improved, and over time it will show monitoring and modelling data from a wide range of sources in useful and interactive ways.

RIMREP FOCUS FOR 2021–22

- The design phase of the Program was completed in 2019, and delivered the structure, program and monitoring design, an implementation roadmap and an initial release of the **Reef Knowledge System**.

- Program implementation is designed around a delivery framework of seven Program Priorities (Figure below). Driven by 'Management Needs', each priority contributes in turn to 'Effective Management Responses'. Annual Business Plan projects are structured to deliver against different aspects of the framework.

- In 2021–22, project activities will focus on *Collect*, *Access* and *Show*, with the greatest effort directed toward scoping and delivering a fit for purpose Data Management System (DMS), progressing the Reef 2050 Plan reporting framework, decision support capability and Traditional Owner engagement.

- Ten projects addressing priority monitoring gaps identified by RIMReP will commence in 2021. This important work is supported through funding from the Reef Trust Partnership (coordinated by the Great Barrier Reef Foundation).

Information from these projects will fill critical knowledge gaps and improve the capacity of RIMReP to deliver progress reporting against the Reef 2050 Plan and support resilience-based management.

- Existing key monitoring activities that contribute to the program will also continue, supported by the Program partners.

GOVERNANCE AND PROGRAM MANAGEMENT

MANAGEMENT NEEDS

COLLECT

ACCESS

SHOW

REPORT

GUIDANCE

EFFECTIVE MANAGEMENT RESPONSES

+ Marine park zoning
+ Resilient reef network
+ Community engagement and participation
+ Community based climate adaptation
+ Restoration
+ Threat reduction
+ Managing for disturbance

CONTINUAL IMPROVEMENT
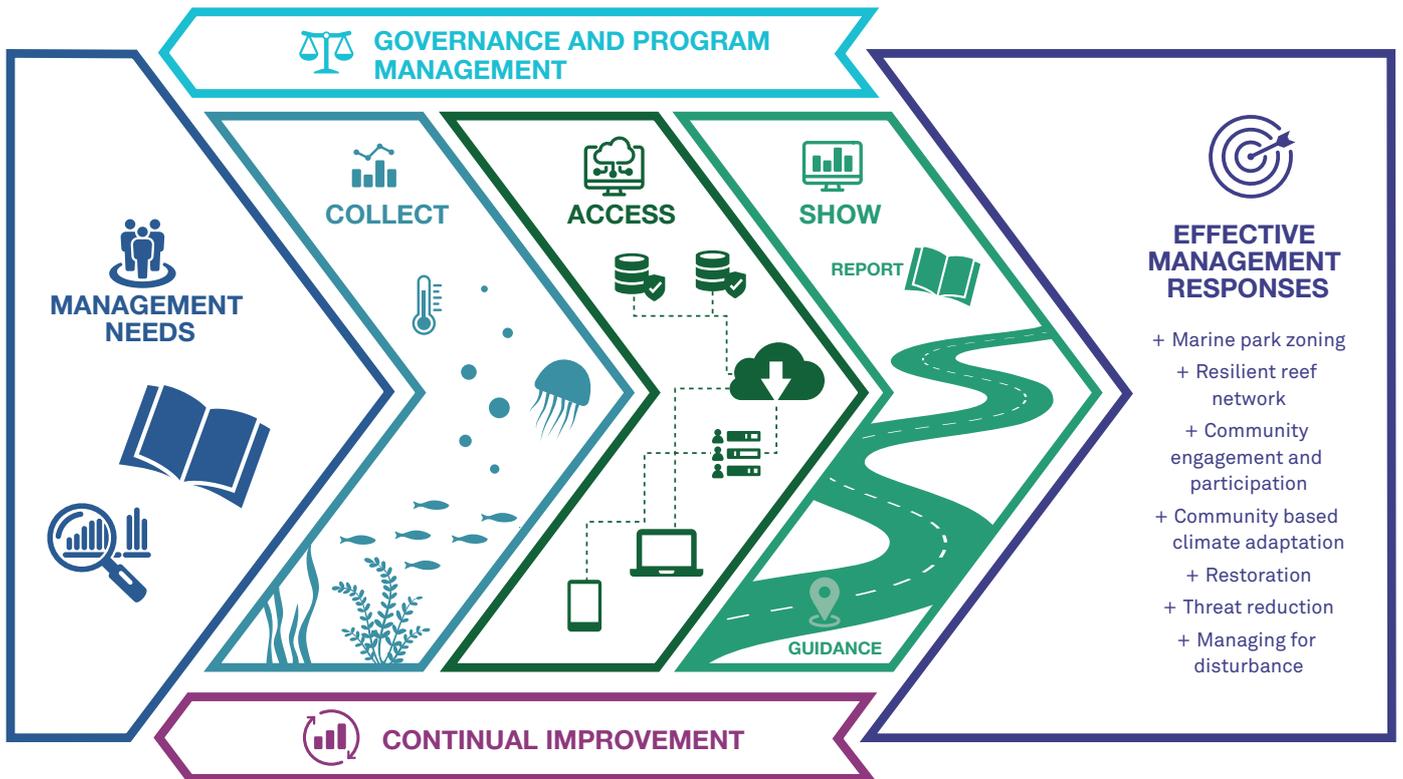
Achievements for 2020–21

During 2020 the Program continued to make significant progress toward delivery, including:

Transition to new governance arrangements and the Program Management Office was established.

Release of the **RIMReP Priority Monitoring Gaps Prospectus** and significant financial investment from the Reef Trust Partnership.

The **Reef Knowledge System** (pilot) was released to Reef managers and the public, providing access to interactive maps to explore a wide range Reef information. Outreach occurred with key stakeholders to showcase the Reef Knowledge System.

Decision support priorities were scoped and planning conducted to deliver fit for purpose decision support tools.

Compliance risk modelling was completed to improve compliance planning and Reef protection.

Release of the **Reef summer: snapshot 2020–21** was powered by RIMReP datasets and partners.

Priority projects for 2021–22

The portfolio of projects for the 2021–22 financial year builds on the achievements of the previous year and reflects a review (in April 2021) of progress to date and alignment to the five-year Program roadmap. Ten projects are planned for 2021–22.

Program management office operation

Traditional Owner engagement

Reef Knowledge System requirements definition

Communication outreach

Priority monitoring gaps tracking and integration

Data Management System scoping

Data Management System implementation

Reef 2050 Plan reporting framework (phase 2)

Reef Knowledge System improvement and development

Decision landscape mapping

The following sections of this plan detail each of the ten projects and their alignment to the RIMReP framework.

Governance and program management

Effective, clear and transparent governance and program management is essential to the successful delivery of the Program and to support collaboration between partners.

A dedicated and experienced Program Management Office, operated by the Authority, will coordinate the required governance mechanisms and provide program support to those responsible for shaping and delivering on this Plan and the five year business strategy.

GOVERNANCE PRIORITY PROJECTS FOR 2021–22

PROJECT 1D – PROGRAM MANAGEMENT OFFICE OPERATIONS

The project will deliver operational Program Management Office support services, and incorporates secretariat support for the Executive and Operations Groups.

PROJECT DEFINITION

Name	Program Management Office Operations		
Project code	1D	Lead agency	The Authority
Planned start	1 July 2021	Planned finish	30 June 2022
Budget estimate	$313,830 (incl. GST)	Funding source	The Authority
Description	Continue to develop and deliver Program Office Management (PMO) and governance support services to the Program. The project incorporates skills development and training for PMO personnel and training of Project Managers in PMO processes.		

PROJECT OUTPUTS

5 Year Business Strategy	Deliver the Strategy and provide ongoing program management oversight of progress and alignment with annual business planning. The strategy defines the narrative, strategies and year on year high-level plan to achieve the required program outcomes.
Annual Business Plan 2022-23	Support the development of the Annual Business Plan for the 2022-23 financial year.
Project delivery and support	Drive consistency, efficiency and coordination across projects through the implementation of project management services.
Web based electronic PMO	A modern web-based electronic PMO system will be implemented to support coordinated, efficient and standardised project activities.

⚖ PROJECT 1E – TRADITIONAL OWNER ENGAGEMENT

The project builds on works delivered in 2020–21 and will deliver a co-designed process for Program engagement, communication and participation.

PROJECT DEFINITION

Name	Traditional Owner Engagement		
Project code	1E	Lead agency	The Authority
Planned start	1 July 2021	Planned finish	30 June 2022
Budget estimate	$87,998 (incl. GST)	Funding source	The Authority
Description	Establishing and maintaining relationships, fit for purpose communication methods and opportunities for Traditional Owners to be involved in RIMReP and its implementation. This project will advance these outcomes over the 2021–22 financial year.		

PROJECT OUTPUTS

Meeting with Traditional Owners	Convene a meeting of Reef Traditional Owners, with RIMReP program governance and partner agency representatives (invitees convened in consultation with the Program's Traditional Owner governance members). Aims: co-design communication products, showcase Reef Knowledge System, and identify Traditional Owner user needs.
Engagement and partnership	Identify Traditional Owners and Indigenous groups interested in future RIMReP engagement and partnerships.
Co-designed engagement process	A co-designed and understood Traditional Owner engagement and consultation process for RIMReP going forward.
Indigenous data sets and sharing	Understand breadth of indigenous data sets that Traditional Owners want to explore sharing through the Reef Knowledge System – and linkages to Reef 2050 reporting priorities.

Management needs

Management needs are the fundamental driver of the Program, informing all Program priorities. Priorities stem from legislative obligations, the Reef 2050 Plan and significant work over many years with experts to identify critical information gaps and management effectiveness improvements.

Primary Program management needs supported include:

- Reporting progress against the Reef 2050 Plan (and future Outlook Reports).

- Identification, prioritisation to address key science and knowledge gaps.

- Enabling early detection of trends and changes in the Reef's environment, informing the assessment of threats and risks, to drive resilience-based management.

MANAGEMENT NEEDS PRIORITY PROJECTS FOR 2021–22

PROJECT 2B – REEF KNOWLEDGE SYSTEM REQUIREMENTS DEFINITION

This project will consolidate and extend analyses done to date, to produce a base set of requirements for the Reef Knowledge System (RKS).

PROJECT DEFINITION

Name	Reef Knowledge System Requirements Definition		
Project code	2B	**Lead agency**	The Authority
Planned start	1 July 2021	**Planned finish**	30 June 2022
Budget estimate	$165,120 (incl. GST)	**Funding source**	The Authority
Description	Deliver RKS requirements that formalise what the system will do, and for whom (the users). RKS requirements are necessary to ensure that the functionality of the RKS is built to an approved scope and need. The requirements: • Provide program governance with a mechanism to ensure the system delivers defined parameters. • Inform the prioritisation for the Reef Knowledge System build plan.		

PROJECT OUTPUTS

RKS scope	RKS scope documented and approved.
Requirements management	Approved Requirements Management Plan (RMP). • Defines the process for management of change. • Defines the form and process for all requirements across the Reef Knowledge System.
Business requirements definition	Approved Business Requirements Definition (BRD) document, incorporating process maps (as-is and to-be), functional and non-functional requirements, business rules, integration and data requirements.
Requirements traceability	Requirements Traceability Matrix (RTM) which provides a traceable basis for the mapping of requirements across development to user acceptance.

PROJECT 2C – COMMUNICATION AND OUTREACH PRIORITIES

This project focusses on priority communication outreach deliverables to increase understanding and visibility of the Program, its outputs and its value.

PROJECT DEFINITION

Name	Communication and Outreach Priorities		
Project code	2C	Lead agency	The Authority
Planned start	31 August 2021	Planned finish	30 April 2022
Budget estimate	$24,851 (incl. GST)	Funding source	The Authority
Description	Develop and deliver a communication and engagement strategy that identifies a list of achievable outreach priorities which can be collaboratively delivered by program partners. The primary focus audiences for communication outreach this year will include management partners, Reef 2050 Advisory groups, Traditional Owners and the science community.		

PROJECT OUTPUTS

RIMReP communique	A Program communique targeted to the: • Reef Restoration and Adaptation Program (RRAP) steering committee. • Great Barrier Reef Foundation (GBRF) Partnership Management Committee (PMC). • Reef 2050 joint team, Independent Expert Panel (IEP), Reef 2050 Advisory Committee (RAC). • Partners' executive and boards. Articulate the RIMReP narrative, where it is up to, the plan for 2021–22 and what people can access and use now. Plan for two communiques per year.
Social media outreach	Social media outreach (as external products come online), which are anticipated to include: • Two visualisation products for the tourism industry and public. • Habitat mapping layers. • Traditional Owner monitoring and case studies (story map). • Science and Knowledge Needs for Management priorities
Communication protocol	Ongoing implementation of the RIMReP communication protocol (completed in 2020–21) by Program partners.

Collect information

Management actions and reporting are reliant on robust data from critical monitoring programs, and emerging science and knowledge.

The *Collect* aspect of RIMReP will continue to support Reef managers in their planning and day-to-day decision making, underpin reporting and provision of Reef information to the public.

Maintaining existing long-term monitoring programs and developing and supporting new monitoring activities and technologies is critical to the delivery of improved information.

COLLECT PRIORITY PROJECT FOR 2021–22

PROJECT 3D – TRACKING OF PRIORITY MONITORING GAPS PROJECTS

The Great Barrier Reef Foundation (GBRF) are supporting 11 projects (funded through the Reef Trust Partnership) to address priority information gaps for RIMReP, previously identified in the **RIMReP Monitoring Gaps Prospectus**.

PROJECT DEFINITION

Name	Tracking Priority Monitoring Gap Projects and their integration		
Project code	3D	Lead agency	The Authority
Planned start	1 July 2021	Planned finish	30 June 2024
Budget estimate	$8,800 (incl. GST)	Funding source	The Authority
Description	This project will provide visible and coordinated progress tracking for the Program governance groups to facilitate future integration and inform dependencies and progress. This progress tracking will not replace the contract management and coordination delivered by the GBRF. Progress will be reported as part of overall program reporting.		

PROJECT OUTPUTS

Specification	Documented process for the exchange of information between the Program and the GBRF.
Reporting	Program status reports every six months and exception reporting as required.
	Priority projects and their progress incorporated into Program Management Office status reporting dashboards.

Access information

Given challenges facing the Reef, we need to be more informed, responsive and able to make considered and efficient decisions to support resilience-based management. This requires improved systems to make data and information easier to locate, more accessible, interoperable and usable by decision-makers.

ACCESS PRIORITY PROJECTS FOR 2021–22

PROJECT 4B – DATA MANAGEMENT SYSTEM (PHASE 1) SCOPING ASSESSMENT

This project lays the groundwork for the establishment of the Data Management System (DMS) to service the Program's *Collect*, *Access* and *Show* needs.

PROJECT DEFINITION

Name	Data Management System (Phase 1) Scoping Assessment		
Project code	4B	Lead agency	IMOS
Planned start	1 July 2021	Planned finish	31 January 2022
Budget estimate	$194,459 (incl. GST)	Funding source	Reef Trust Partnership
Description	The project will prioritise data sets within the federated data sources list, identify new data sources (e.g. generated from the separate priority RIMReP monitoring gaps projects), and scope the operational and resource requirements to deliver an operational Data Management System.		
	The prioritisation process will focus on the criticality to support RIMReP Decision Support Systems (DSSs) and Reef 2050 Plan reporting requirements.		
	IMOS lead this project, with the Authority, AIMS and CSIRO as the co-delivery partners.		

PROJECT OUTPUT

Scoping report	Definition of the DMS build and ongoing operating requirements, including:
	• Computers, data storage and networking
	• Labour and documentation
	• Cost
Funding	The project will prepare the detailed prospectus for Reef Trust Partnership funding that will incorporate a DMS build and support plan for the period to end-June 2024.

PROJECT 4C – DATA MANAGEMENT SYSTEM (PHASE 2) DMS IMPLEMENTATION

This project will build on Phase 1 and deliver the design and build of a fit for purpose Data Management System for RIMReP. This multi-year project will gradually integrate priority datasets to support requirements of the Program.

PROJECT DEFINITION

Name	Data Management System (Phase 2) DMS Implementation		
Project code	4C	Lead agency	IMOS
Planned start	1 February 2022	Planned finish	30 June 2024
Budget estimate	$2,300,000 (incl. GST) Estimate only[1]	Funding source	RTP
Description	Project to implement a fit for purpose RIMReP Data Management System. The DMS will support key system requirements, data management principles, architecture, services, standards and protocols defined through the 2020–21 Annual Business Plan project 4A DMS Architecture and quantified in the 2021–22 project 4B DMS Scoping. IMOS lead this project, with the Authority, AIMS and CSIRO as the co-delivery partners.		

PROJECT OUTPUT

Planning	Detailed project delivery and support plan.
Build	Build and implement a fit for purpose Data Management System (January 2022 to June 2023, with upgrades and increased data integration over 2023–24).
Support	Provide operational support and enhancements to the DMS through to June 2024.

1   NOTE: $2.3M allocated to the project for the period to 30 June 2024. $1.3M estimated for 2021–22 expenditure (to be refined during project 4B).

Show – guide and report

This priority relates to synthesising, integrating and presenting information in useful forms to better facilitate evidence-based reporting and provide guidance to decision-makers.

The 'Show' priority includes continuous improvements to the RKS, the development and implementation of a reporting framework for the Reef 2050 Plan and the identification of priority decision support needs with the vision to build decision support tools.

SHOW PRIORITY PROJECTS FOR 2021–22

PROJECT 5C – SHOW: REEF KNOWLEDGE SYSTEM

This project will build upon the initial release of the RKS to review and update content and user experience, upgrade the software platform, deliver additional functionality, and develop a forward build plan.

PROJECT DEFINITION

Name	Reef Knowledge System		
Project code	5C	Lead agency	The Authority
Planned start	1 July 2021	Planned finish	30 June 2022
Budget estimate	$387,200 (incl. GST)	Funding source	The Authority
Description	This project will provision and migrate the RKS to the new Content Management System and provide for ongoing content maintenance.		
	The initial release of the RKS has revealed the need to improve the User Experience (UX) while interacting with the system. This project will review and renovate the UX and the content of some pages.		
	It will also facilitate the integration of new functionality as it becomes available, i.e. data visualisations such as dashboards.		

PROJECT OUTPUTS

Content	Updated and new content (e.g. page texts, additional dataset links. Includes some work carried forward from 2020–21).
User experience	Review and improve user experience and user interface.
Platform upgrade	Move the RKS to a new Content Management System (CMS) to provide greater efficiency to perform content updates.
New functionality	New visualisations including a dashboard for a poaching risk tool (for field management program use) and Eye on the Reef data of interest to tourism operators (and the broader public).

PROJECT 5D – REPORTING: REEF 2050 REPORTING FRAMEWORK (PHASE 2)

The Reef 2050 Plan update for 2021 identifies goals, targets and indicators for Reef management, and building on the framework development of 2021, this project maps key reporting datasets.

PROJECT DEFINITION

Name	Reef 2050 Reporting Framework (Phase 2)		
Project code	5D	Lead agency	The Authority
Planned start	2 August 2021	Planned finish	30 June 2022
Budget estimate	$114,125 (incl. GST)	Funding source	The Authority
Description	This project will progress RIMReP support for Reef 2050 Reporting, by mapping of key datasets required to provide reporting against objectives, targets and management goals. An online reef 'story map' will be delivered supporting annual 2050 reporting through the RKS.		

PROJECT OUTPUTS

Mapping	Data mapping of key datasets to measure progress against Objectives and priority targets (August–October 2021 – to inform and align with Phase 1 of the Data Management System project).
Story map	Design and deliver a Reef 2050 Plan annual story map to showcase case studies and high level progress against the revised Reef 2050 Plan.

PROJECT 5E – GUIDANCE: DECISION LANDSCAPE MAPPING (TACTICAL AND OPERATIONAL)

The primary objective of this project is to map the flow of information and decision points for key management decisions (tactical and operational) within the Marine Parks.

PROJECT DEFINITION

Name	Decision Landscape Mapping (Tactical and Operational)		
Project code	5E	Lead agency	The Authority
Planned start	1 July 2021	Planned finish	30 June 2022
Budget estimate	$128,260 (incl. GST)	Funding source	The Authority
Description	This project will enable visibility on the frequency of tactical decisions, the people processes that support them and the flows of knowledge that are required to inform or report on them.		
	The resulting Management Operating Systems (MOSs) will then be used to identify common knowledge needs across sub-programs, and where a Management Information System (MIS) or decision support tool can assist within the lifecycle of a decision.		

PROJECT OUTPUTS

Landscape map	A Management Operating System (decision landscape map) for key management tactical and operational decisions.
Build plan	A decision support build plan for the next two years.
New functionality	Compliance risk, illegal recreational fishing decision support tool.

Glossary

ACRONYMS

Term	Definition
AIMS	Australian Institute of Marine Science
BRD	Business Requirements Definition
CMS	Content Management System
CSIRO	Commonwealth Scientific and Industrial Research Organisation
DAWE	Commonwealth Department of Agriculture, Water and the Environment
DES	Queensland government Department of Environment and Sustainability
DMS	Data Management System
DSS	Decision Support System
GBRF	Great Barrier Reef Foundation
GBRMPA	Great Barrier Reef Marine Park Authority
RKS	Reef Knowledge System
IEP	Reef 2050 Independent Expert Panel
IMOS	Integrated Marine Observing System
MIS	Management Information System
PMO	Program Management Office
QPWS	Queensland Parks and Wildlife Service
RAC	Reef 2050 Advisory Committee
RIMReP	Reef 2050 Integrated Monitoring and Reporting Program
RKS	Reef Knowledge System
RMP	Requirements Management Plan
RRAP	Reef Restoration and Adaptation Program
RTM	Requirements Traceability Matrix
RTP	Reef Trust Partnership
TO	Traditional Owner

DEFINITIONS

Term	Definition
Internal (use)	Primarily Authority staff, but may also include use by other government partners including QPWS, Australian and Queensland government entities
Program	Reef Integrated Monitoring and Reporting Program

Appendix 1 – Budget estimates

The majority of funding for the 2021–22 Annual Business Plan activities will be sourced from the Great Barrier Reef Marine Park Authority's internal budget and externally through the Reef Trust Partnership (Integrated Monitoring and Reporting component) administered by the Great Barrier Reef Foundation[2]. In addition, Partners will contribute in-kind resources through dedicated staff time and equipment/technology to assist with Program delivery.

2021–22 BUDGET ESTIMATES

The 2021–22 Program budget of $2,846,457 includes funding by the Authority of $1,254,593 and a contribution from the Reef Trust Partnership (RTP) of $1,494,459 toward delivery of the 2021–22 project portfolio. All figures are inclusive of GST.

ANNUAL BUSINESS PLAN 2021–22

#	Project	Budget	Funding source
GOVERNANCE AND PROGRAM MANAGEMENT			
-	Governance groups (executive and operational)	$110,814	RIMReP Partners[3]
1D	Program Management Office operations	$313,830	RIMReP Partners
1E	Traditional Owner engagement	$87,998	RIMReP Partners
Sub-total		$512,642	
MANAGEMENT NEEDS			
2B	Reef Knowledge System requirements definition	$165,120	RIMReP Partners
2C	Communication outreach	$24,851	RIMReP Partners
Sub-total		$189,971	
COLLECT			
3D	Priority monitoring gaps tracking	$8,800	RIMReP Partners
Sub-total		$8,800	
ACCESS			
4A	Data Management System architecture[4]	$7,700	RIMReP Partners
4B	Data Management System scoping	$194,459	Reef Trust Partnership[5]
4C	Data Management System implement	$1,300,000[6]	Reef Trust Partnership
Sub-total		$1,502,159	
SHOW – GUIDE AND REPORT			
5C	Reef Knowledge System	$387,200	RIMReP Partners
6A	Reef 2050 Plan reporting framework[7]	$5,500	RIMReP Partners
5D	Reef 2050 Plan reporting framework phase 2	$114,125	RIMReP Partners
5E	Decision landscape mapping	$128,260	RIMReP Partners
Sub-total		$635,085	
TOTAL		2,846,457	

2   Continuation of existing monitoring activities is not included in these budget estimates.
3   RIMReP Partners denotes Authority funding with costed 'in kind' contributions from partner agencies.
4   Project finalisation from 2020–21 Annual Business Plan.
5   Reef Trust Partnership denotes funding from the Reef Trust, coordinated by the Great Barrier Reef Foundation.
6    $2.3M allocated to the project for the period to 30 June 2024. $1.3M estimated for 2021–2022 expenditure.
7   Project finalisation from 2020–21 Annual Business Plan.

Appendix 2 – Performance measures

ANNUAL BUSINESS PLAN 2021–22

OUTPUT	PERFORMANCE INDICATOR
Governance and Program Management	
Addition of two Traditional Owners to governance boards, bring total to four representatives. Continued operation of Executive and Operations governance groups.	• Governance boards meet regularly with documented proceedings, delivering a reduction in program risk.
Five Year Business Strategy and the 2022–23 Annual Business Plan.	• Publication of the 5 Year Business Strategy and the 2022-23 Annual Business Plan.
Implementation of Program Management Office practice across program.	• Implementation and adoption of a modern electronic Program Management Office.
Management Needs	
Program narrative and scope defined.	• Widespread usage of a common narrative that yields a broad understanding of the Program.
RKS business requirements documented and managed to an approved scope.	• Documented requirements inform the 2022-23 Annual Business Plan. • Integration requirements documented for approved scope. • Requirements management approach approved by Program governance boards.
Program communications strategy documented and operational.	• Program communications strategy finalised, with regular Communiques circulated. • Traditional Owners engaged and communications meet their needs.
Collect	
Commence data collection for decision support.	• Initial decision support datasets identified and documented.
Support alignment of GBRF Monitoring Gaps projects to Program.	• Monitoring Gaps design approved and project tracking in place.
Data collection for new GBRF Monitoring Gaps program informed by RIMReP Program standards.	• Metadata standards documented and incorporated into Monitoring Gaps projects, to enable streamlined integration into the program. • Effective end-user oversight and involvement GBRF Monitoring Gaps program delivery.

FIVE YEAR BUSINESS STRATEGY

OUTCOME	PERFORMANCE INDICATOR
5 Year Business Strategy delivers clear direction, for an efficient, fiscally responsible, managed risk successful Program.	• Delivery of all Program outcomes and performance measures. • The Program partnership remains strong, committed and continues to work to a shared purpose. • Sustainable funding and commitment across the partnership to support ongoing maintenance and relevance.
The Program has empowered Reef managers, Traditional Owners and other stakeholders with information and tools that measurably provide for improved Reef management and reporting, in priority order and to the approved scope.	• Measurable efficiencies in Reef management operations. • Improved decision making guided by more integrated information and support tools. • The Program has met management priorities and needs. • Adoption of the RKS by internal users, measured by analytics and survey. • Widespread awareness of the Program, its capabilities and limitations. • Ongoing delivery of updated and improved Reef information. • Alignment with RTP projects with reduced 'confusion and improved visibility'.
Required data, available and supportable for 'Guide', 'Show' and 'Report'.	• High quality data defined, collected and accessible. • Priority gaps monitoring operational and accessible to the program. • Ongoing monitoring service and support capability defined, in place and funded. • All data sharing agreements in place (as required).

ANNUAL BUSINESS PLAN 2021–22

OUTPUT	PERFORMANCE INDICATOR
Access	
Scoping of operational and resource requirements for establishment of DMS.	• Documented scope, including labour, storage, server capacity and architecture.
Implemented DMS to support and facilitate the RKS (and other MIS) and decision support tools.	• Operational Data Management System supporting that links to externally hosted priority datasets.
Show	
Migration of the RKS to new technology platform	• Fit for purpose Content Management System (CMS) operational.
Review and upgrade of RKS User Experience and User Interface (UX/UI).	• A modern extendable RKS user experience with a more intuitive user interface.
Content update and delivery of new visualisations.	• RKS content updated with new visualisations.
Guide	
Decision Support landscape map for tactical and operational decisions identifying key decision point for DSS.	• Documented list of priority decisions candidate for decision support tools.
Traditional Owner perspectives on decision landscape understood and opportunities identified.	• Traditional Owners engaged in Program decision support.
Report	
New report scoping document delivered to show options for progress reporting in 2025.	• A documented set of priority achievable Reef 2050 Plan objectives and targets with metrics.
Mapping of key datasets to measure progress against Reef 2050 Plan objectives and indicators.	
Design and build the Reef 2050 Plan annual report story map, forming the basis for Program communication of Reef 2050 Plan progress.	• A logical, innovative communication approach that engages understanding of Reef 2050 Plan progress measurement and reporting.

FIVE YEAR BUSINESS STRATEGY

OUTCOME	PERFORMANCE INDICATOR
An operational 'fit for purpose' DMS servicing Program requirements that is sustainable over time.	• A DMS that is operational and services Program requirements. • Enabled access to federated information sources. • Minimised duplication or overlap of information resources. • Ongoing support capability defined, planned and funded.
An RKS that is easy to use, providing a consistent look and feel across Program services. Bringing together a wide range of information services and synthesising into highly relevant, useful forms for internal and external users.	• Measurable web analytics that demonstrates a high-level of adoption and usage as a gateway portal. • User survey information reflecting user satisfaction and a feedback loop for further development. • Defined and met service levels and supportable maintenance costs, with easy update capability for content managers.
Management decisions are informed by robust, appropriate and reliable decision support tools.	• Measureable use of decision support tools in operational Reef management. • Management decisions more swiftly informed with greater access to information to inform decisions.
Delivering evidence based interactive, insightful and useful reporting on Reef 2050 Plan progress. Reporting is influential in driving adaptive management and investment.	• Measurable efficiency gain in delivery of Reef 2050 Plan progress and other reports. • Feedback from key Reef 2050 stakeholders is positive. • Defined usage of reporting information in management decisions and other information queries.