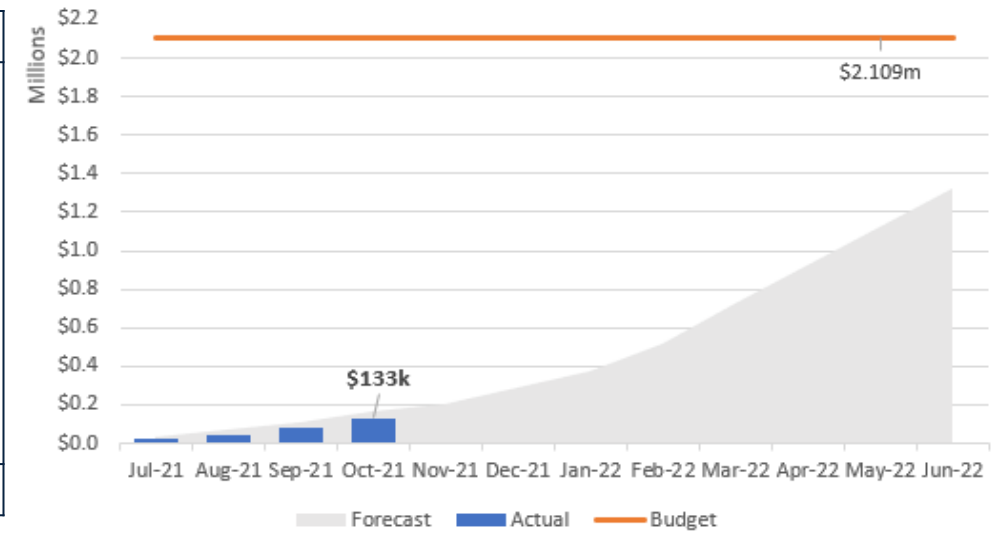


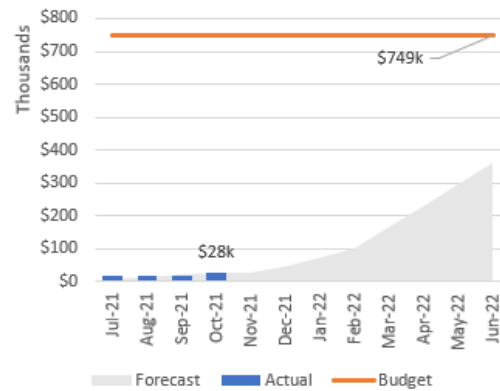
# PROGRESS REPORT – STRATEGIC PLAN IMPLEMENTATION PROGRAM

<b>Period</b>	<b>01/07/2021 - 31/10/2021</b>	<b>Sponsor</b>	<b>CEO RSL NSW</b>
<b>Program Manager's Report</b>	<p>Since coming on board in October, it has been observed there is a significant level of activity already occurring to deliver initiatives included in the Strategic Plan. This is reflected in this report.</p> <p>Initiatives and success measures have been incorporated into workable tasks and grouped into defined projects to aid reporting to, and monitoring by, the RSL NSW Board. A chart of accounts has also been adopted.</p> <p>There is a need to rebaseline the program schedule as a result of delays associated with Covid, and produce clear and agreed timelines for project milestones. It is considered appropriate to undertake this activity during the preparation of detailed project plans early in the New Year, along with scoping the individual projects.</p> <p>Further, delays in commencement associated with Covid are anticipated to cause flow on impacts in the program budget this financial year with a sizable underspend in many areas.</p>		
<b>WKMA</b>	Securing volunteers to sit on program steering committee, project (and task) reference groups		



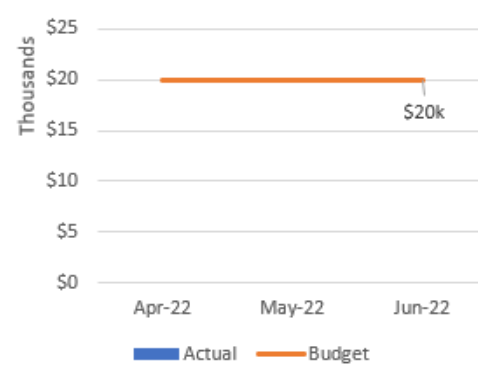
## Services Project

T C S O



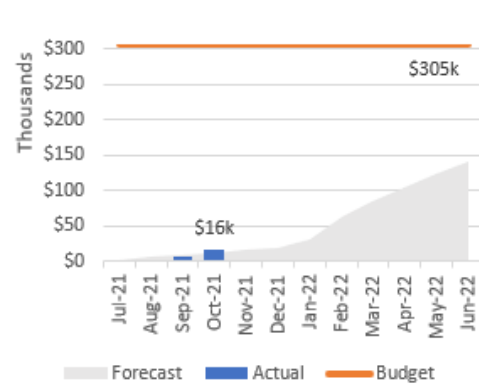
## Advocacy Project

T C S O



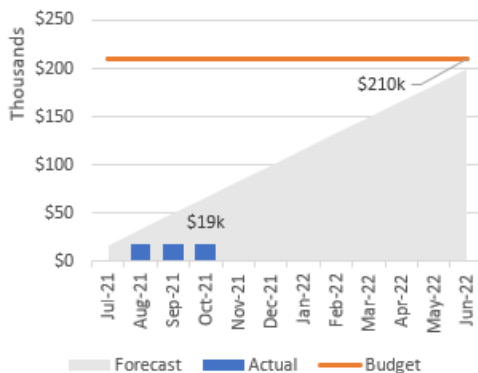
## Engagement Project

T C S O



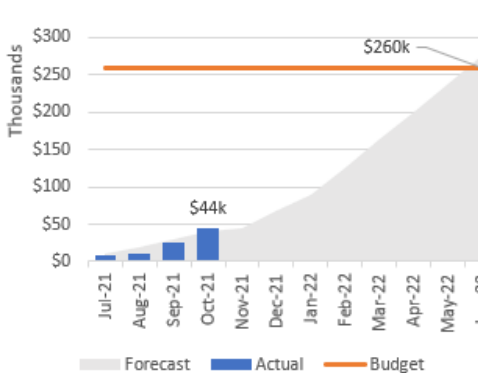
## Membership Project

T C S O



## Business Model Project

T C S O



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Definitions overpage

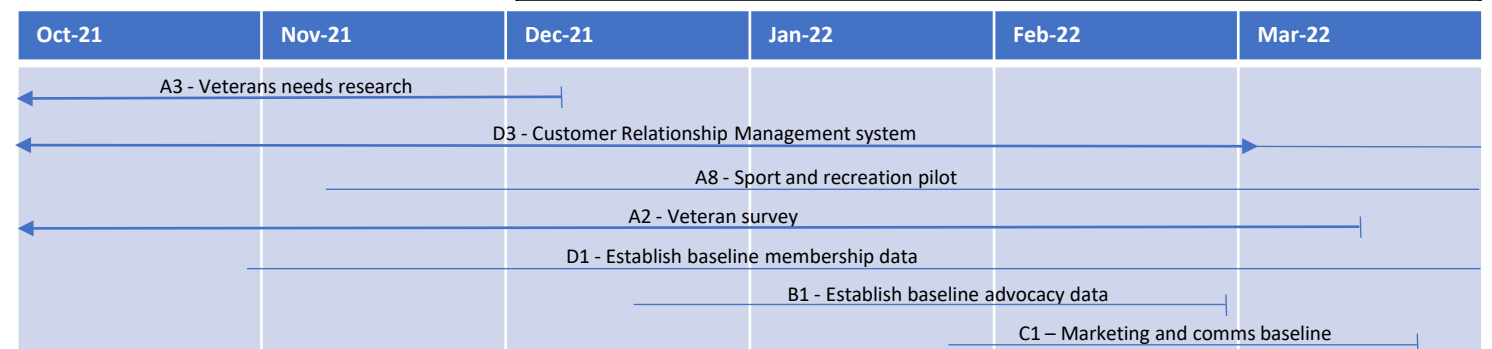
Risk	Status
Activity ending date on DVA grant for sport and rec pilot is 15 June	Red
Delays in recruitment may impact schedule	Yellow
Data quality issues potentially baking into flawed assumptions	Yellow
<b>Issues</b>	
Call for nominees to sit on PSC unsuccessful. Concern for reference groups.	Red

## Past Period Achievements

- Sport and Rec PM in recruitment ahead of pilot (A8)
- Program Manager onboarded
- RSL National agreed to lead Services Catalogue (A5) and Commemorative Guidance tasks (C9)

## Next Period Activities (segment\* of master schedule below)

- Roll out of updated CRM features and training complete by end of Feb (D3)
- Receive veteran's needs research commissioned from Mahlab in Dec (A3)
- Engage project resources and produce detailed project plans (Jan-Feb)
- Focus on preparing baselines to track performance and measure success (Jan-May)



\*Focussed on tasks commencing and concluding

INDICATOR	RED	AMBER	GREEN
Time/Schedule (T)	Delivery date of one or more active project tasks is more than one month later than agreed	Delivery date of one or more active project tasks is up to one month later than agreed	Active project tasks remain on schedule with two-week tolerance
Cost (C)	Project costs are outside current cost estimate by more than 30%	Project costs are outside current cost estimate by 10% to 30%	Project costs are within 10% of the current cost estimate
Scope (S)	A significant change to project scope is required or has been agreed by sponsor since last reporting period		Project scope remains as agreed
Overall (O)	Red if one or more schedule/cost/scope indicators are red	Amber if one or more schedule/cost/scope indicators are amber	Green if all schedule/cost/scope indicators are green