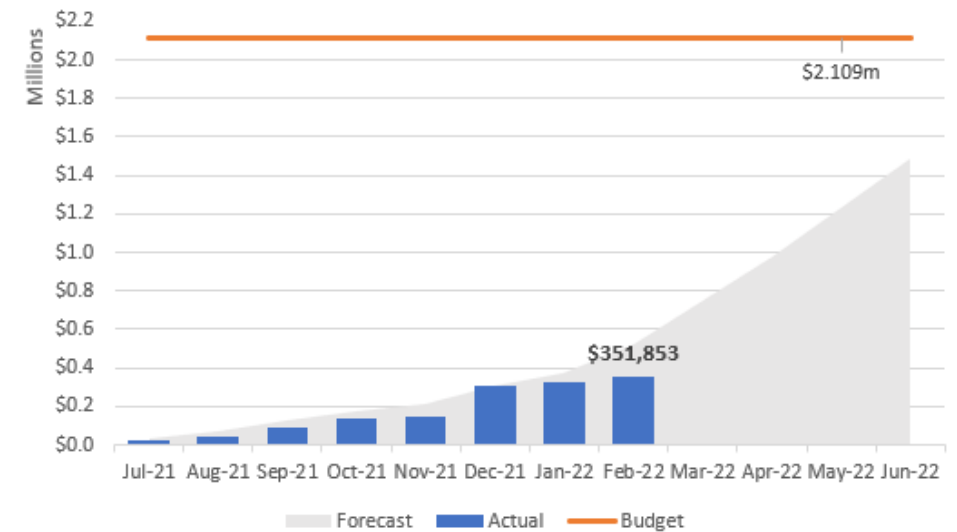


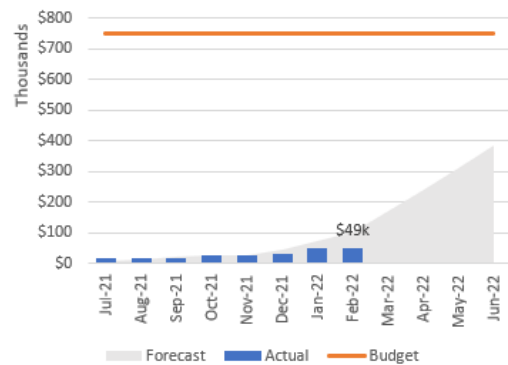
PROGRESS REPORT – STRATEGIC PLAN IMPLEMENTATION PROGRAM

Period	01/01/2022 - 28/02/2022	Sponsor	CEO RSL NSW
Program Manager's Report	<p>Since the previous report, two of three PMs recruited. Project planning and baselines are the immediate priority, which includes rebaselining the program schedule. Minor recruitment delays remain manageable but temporary design solutions and reallocation may be needed if recruitment not finalised by next update.</p> <p>There was limited spending in January and February, which is evidenced in expenditure falling behind forecasts in cases where task spending has been averaged over multiple months but is expected to realign across Q4.</p> <p>Issues update: Both outstanding issues resolved. 1. C'wealth approved our request to extend the close date of the \$109k DVA grant for the Sport & Recreation pilot to the end of October. 2. Peter Watson from Mosman RSL sub-Branch has joined the Program Steering Committee. YVC to recommend candidate for other vacancy.</p> <p>Changes to program design are to be incorporated in the next program update, which reflect strategic plan and other changes. The updated design will include new tasks and the movement of others.</p>		
WKMA	Securing volunteers to sit on project (and task) reference groups		



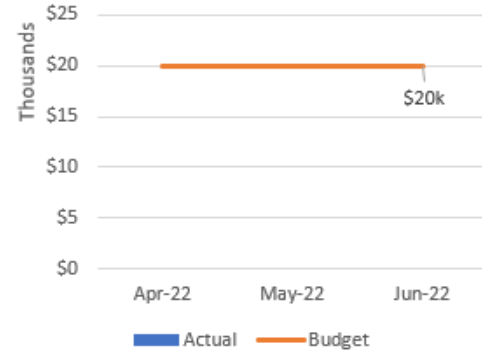
Services Project

T C S O



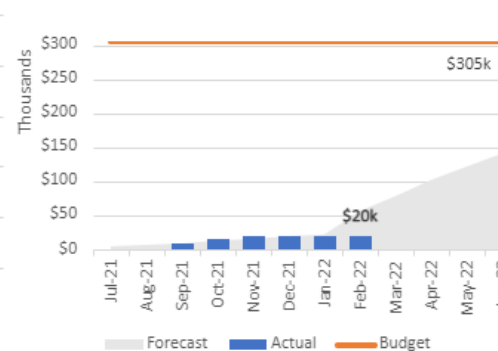
Advocacy Project

T C S O



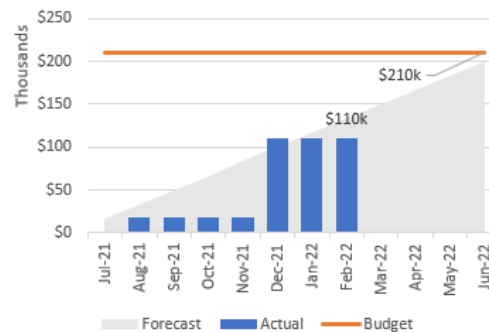
Engagement Project

T C S O



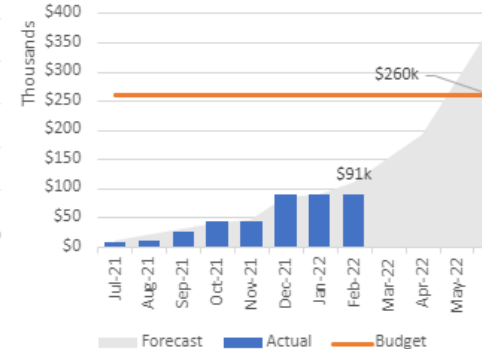
Membership Project

T C S O



Business Model Project

T C S O



R
A
G
Definitions overpage

Risk	Status
Data quality issues potentially baking into flawed assumptions	
Delays in recruitment may impact schedule	
Issues	

Past Period Achievements

- Sport and Rec pilot commenced in LNC and EM districts (A8)
- Two of three project managers successfully recruited. One still in market
- Consultant engaged to support written directions project following strategy day

Next Period Activities (segment* of master schedule below)

- Finalise PM recruitment and district coordinator for pilot
- Finalisation of detailed project plans in each project
- Preparing baselines to track performance and measure success (Jan-May)
- Enterprise training partnership RFP closes in May (E10)
- Commence 6 month written directions project

Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22
		E10 - Enterprise Training Partnership			
		E12 - Compliance System and Training			
		A5 - Services Catalogue including portal/app and management processes			
		D1 - Establish baseline membership data			
		C1 - Marketing and comms baseline			
		D4 - Membership recruitment strategy			

*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