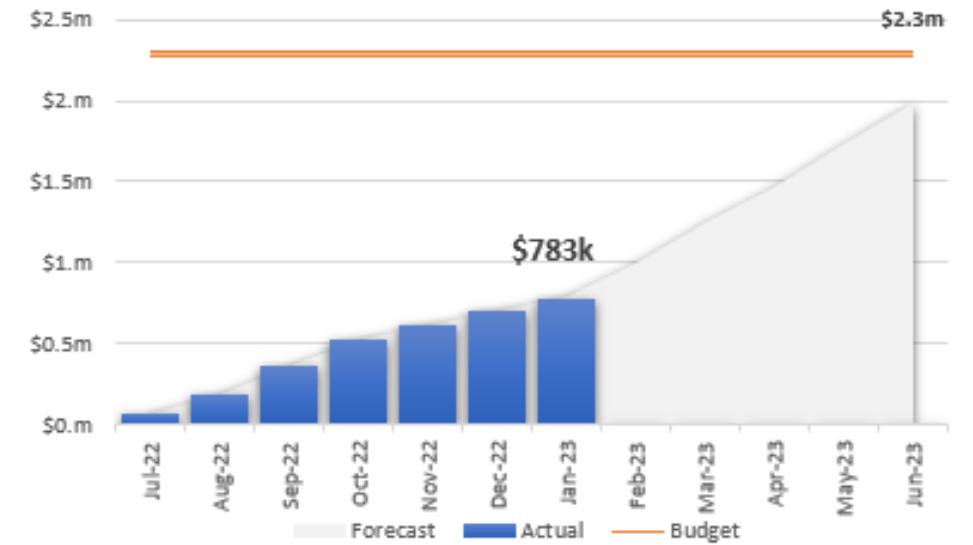
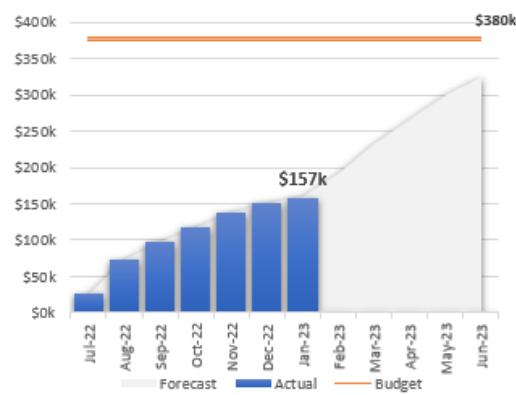


PROGRESS REPORT – STRATEGIC PLAN IMPLEMENTATION PROGRAM

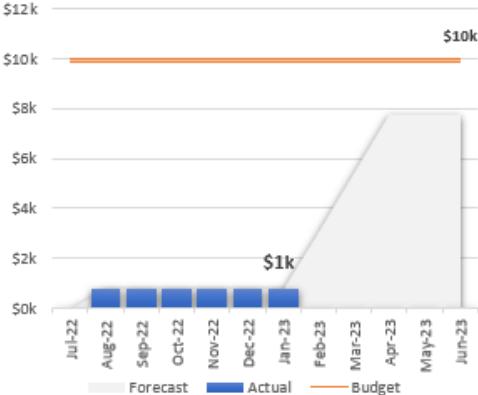
Period to	31/01/2023	Sponsor	CEO RSL NSW
Program Manager's Report	<p>Since the previous report, there has been significant activity in several large sub-projects in the first four weeks of the new year. This includes:</p> <ul style="list-style-type: none"> Release of the Compliance Annual Report through a pilot Portal enhancements to improve functionality and administrative access to sub-Branches Launch of new resources centre in the sub-Branch portal Pilot of enrolment process for Col training, competition of S&R training script and the course profile for the governance and compliance training course. <p>Annual review of the Strategic Plan is underway. Member survey in field and due to close on 10 March. Review committee comprising representatives of the District Presidents' Council, Young Veterans Committee and members of Reference Groups and the Program Steering Committee completed review over two extended sessions in February. Recommendations developed for the Board to consider at its annual strategy day.</p> <p>Multiple invoices from one supplier assigned to a cost centre outside of the program, resulting in appearance of relatively increased underspend in Engagement Project. This will be corrected in February close financials.</p>		
WKMA	Delayed passage of SOP 1		



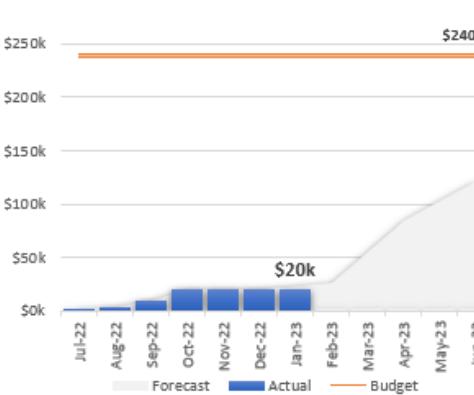
Services Project



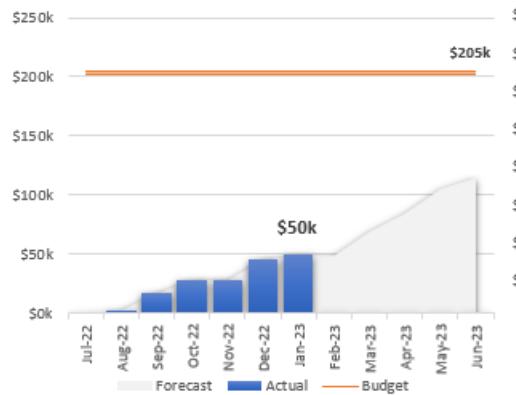
Advocacy Project



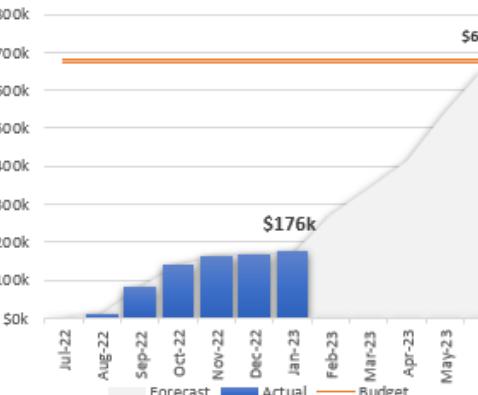
Engagement Project



Membership Project



Business Model Project



R

A

G

Definitions overpage

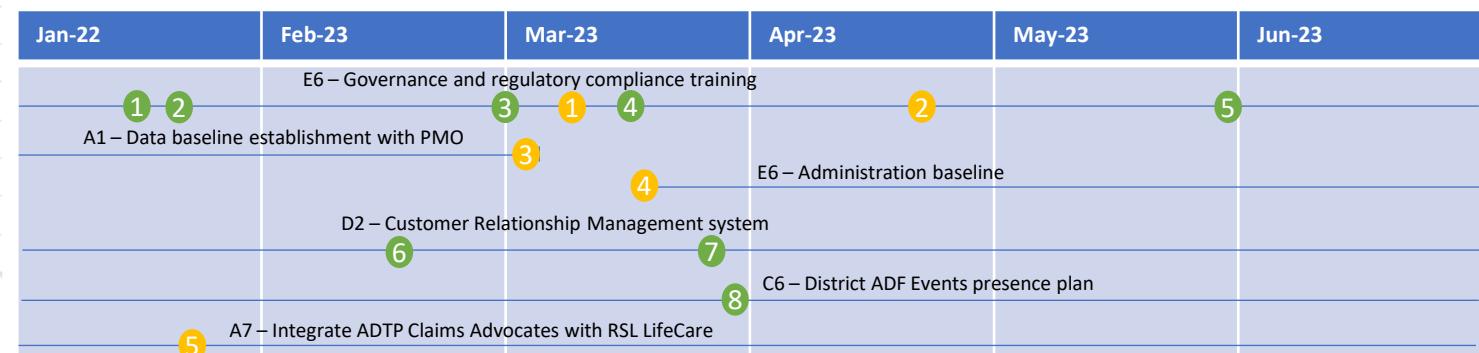
Risk	Status
Data quality issues potentially baking into flawed assumptions	
Increased requirement for consultancy costs in Business Model Project	
Issues	
Delays on dependencies with RSL LifeCare for pilot	
Loss of single key SME on governance and compliance training and CAR pilot	

Past Period Achievements

- Sport and Recreation pilot complete and position transitioned to BAU (A8)
- Migration from website to resources centre and portal enhancements complete (D2)
- CAR report released 16 Jan with positive feedback (E6)
- Col course build and user testing complete (E6)
- 6 month LifeCare CRM access by volunteer advocates commenced (A7)
- Online membership fields mapped for automation (D2)

Next Period Activities (segment* of master schedule below)

- Pilot enrolment process and access for Col course and complete S&R course build (E6)
- Membership automation in CRM (D2)
- Finalise Services baseline report (A3)
- Restart analysis of sBA returns to develop admin cost baseline (E6)



*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 above current cost estimate by more than 30%. Project costs are below cost estimate by more than 30% with impact on schedule greater than one month later than agreed.	Project costs are outside current cost estimate by 10% to 30% Project costs are below cost estimate by more than 30% without impacting schedule greater than one month later than agreed.	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

- ### GAANT Reference List
1. CAR go-live
 2. Focus group for Governance and Compliance course complete
 3. Course outline for Governance and Compliance course complete
 4. Draft Governance and Compliance script complete
 5. Governance and Compliance course Beta version complete
 6. sub-Branch Portal enhancements launched
 7. Membership automation go live
 8. Define requirements for consistent presence at ADF events draft complete

1. Safety and Risk course storyboard completion
2. Safety and Risk course build completion
3. Data service baseline complete
4. Analysis of sBA returns
5. RSL LifeCare CRM access pilot for ADTP qualified RSL advocates commences