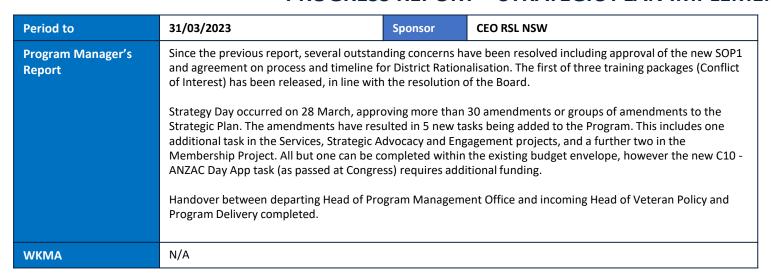
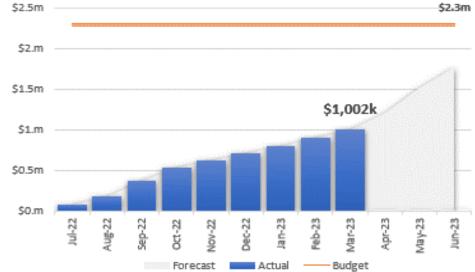
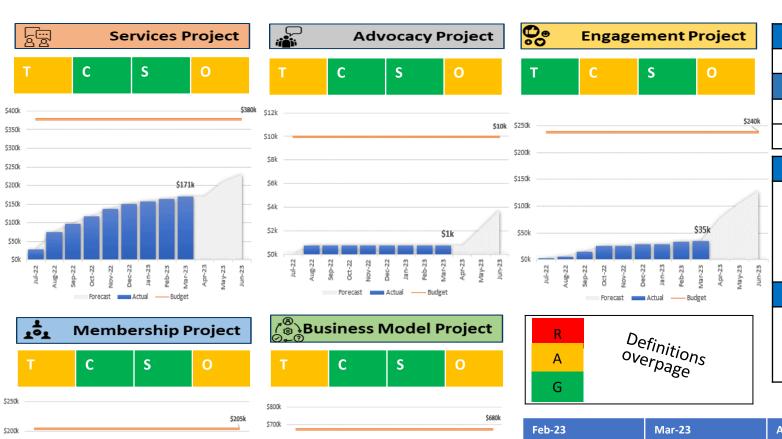
PROGRESS REPORT – STRATEGIC PLAN IMPLEMENTATION PROGRAM







\$245k

\$400k

Risk	Status
Data quality issues potentially baking into flawed assumptions	
Issues	
Delays on dependencies with RSL LifeCare for pilot	
Increased consultancy costs in Business Model Project	

Past Period Achievements

- Membership automation testing and implementation before ANZAC Day (D2)
- SRW course build completed (E5)
- Col course released to users (E5)
- More Strategic has been appointed for Fundraising consultancy (E4)
- Services baseline complete (A3)
- 200 members attended virtual event/panel discussion on member recruitment (D3)

Next Period Activities (segment* of master schedule below)

- Complete final report and analysis of DSO pilot (A9)
- Ref. Groups for District Rationalisation to begin mid-May (A10)
- SRW beta version for testing mid-April (E5)
- Workshops begin in May for fundraising research project with More Strategic (E4)



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. Conflicts of Interest course go-live (14 Mar)
- 2. Data service baseline complete (27 Feb)
- 3. sub-Branch Portal enhancements launched (21 Feb)
- 4. Fundraising consultants appointed (14 Mar)
- 5. Membership automation UAT complete (14 Apr)
- 6. Membership automation go live (21 Apr)
- 7. Fundraising discovery sessions (22 May)
- 8. Final analysis and report of DSO pilot completed (May)
- 1. Safety and Risk course storyboard completion (9 Mar)
- 2. Safety and Risk video content recorded (27 Mar)
- 3. Governance and Compliance script complete (5 Apr)
- 4. Safety and Risk course build completion (12 Apr)
- 5. Safety and Risk go-live (18 May)
- 6. Governance and Compliance course Beta version complete (27 Jun)
- 7. Governance and Compliance go live (5 Jul)
- 8. RSL LifeCare CRM access pilot for ADTP qualified RSL advocates commenced (18 Jan)
- 9. District Rationalisation process and timeline agreed by DPC (16 Mar)
- 10. First meeting of District
 Rationalisation Reference Group (18
 May)