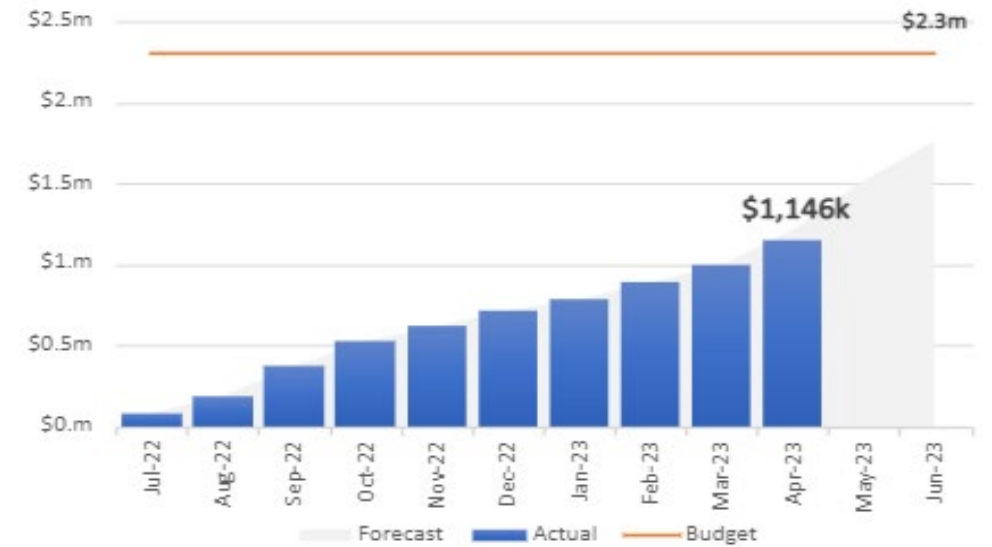
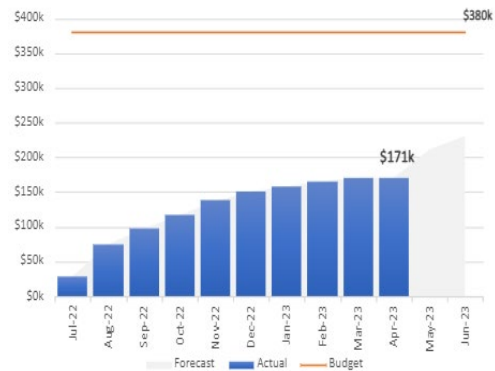


PROGRESS REPORT – STRATEGIC PLAN IMPLEMENTATION PROGRAM

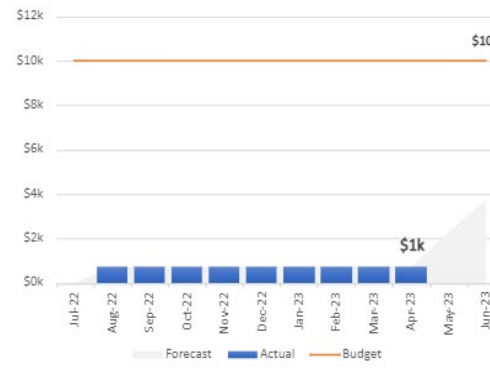
Period to	31/04/2023	Sponsor	CEO RSL NSW
Program Manager's Report	<p>Since the previous report, progress has been steady, with Project B gaining momentum following a successful Ref. Group. Website optimisation and CRM system improvements will be completed by EOFY. Governance and Compliance training continues to roll out, with the second of three training packages (SRW) being released, in line with the resolution of the Board.</p> <p>Strategy Day saw 5 new tasks being added to the Program. This includes one additional task in the Services, Strategic Advocacy and Engagement projects, and a further two in the Membership Project. All but one can be completed within the existing budget envelope, however the new C10 - ANZAC Day App task (as passed at Congress) requires additional funding. Additionally, the addition of the Code of Conduct to the E8 – Written Directions Framework task (planning meeting 15 June) will require additional funding.</p>		
WKMA			



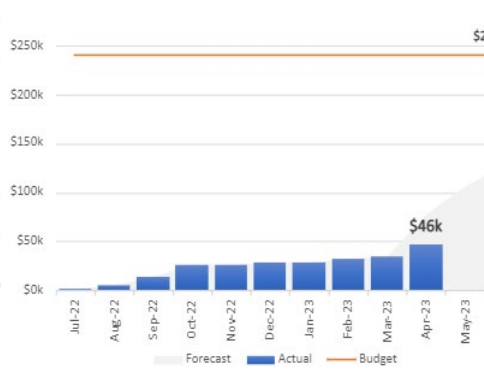
Services Project



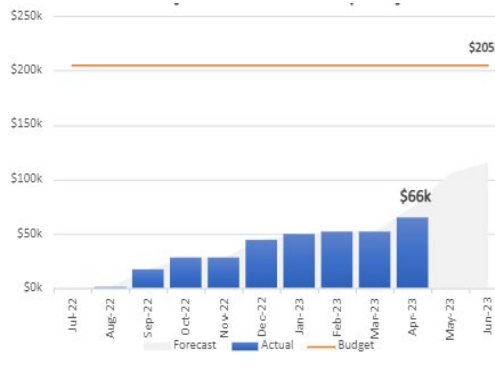
Advocacy Project



Engagement Project



Membership Project



Business Model Project



R

A

G

Definitions overpage

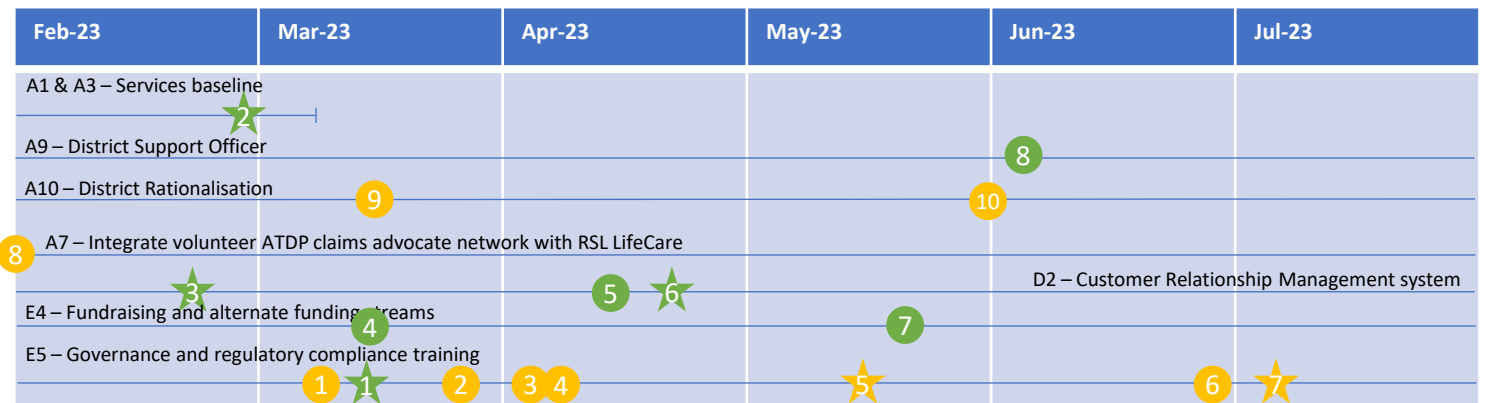
Risk	Status
Data quality issues potentially baking into flawed assumptions	
Delays on dependencies for pilots	
Increased consultancy costs in Business Model Project	

Past Period Achievements

- Membership automation BAU (D2)
- New Member Engagement Survey finalised and distributed (D3)
- SOP1 promotion campaign approved and launched (E1)
- SRW course launched (E5)
- More Strategic conducting 1:1 discovery sessions (E4)
- Ref. Groups for District Rationalisation completed (A10)
- Services baseline complete (A3)

Next Period Activities (segment* of master schedule below)

- Complete final report and analysis of DSO pilot (A9)
- Governance & Compliance beta version for testing mid-June (E5)
- More Strategic to present findings to Fundraising Committee & Board on 29 June (E4)
- SEO Optimisation completed (C2)
- ADF Presence Plan completed (C6)



*Focused 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
<ol style="list-style-type: none"> Conflicts of Interest course go-live (14 Mar) Data service baseline complete (27 Feb) sub-Branch Portal enhancements launched (21 Feb) Fundraising consultants appointed (14 Mar) Membership automation complete (14 Apr) Membership automation go live (21 Apr) Fundraising discovery sessions (22 May) Final analysis and report of DSO pilot completed (June)

<ol style="list-style-type: none"> Safety and Risk course storyboard completion (9 Mar) Safety and Risk video content recorded (27 Mar) Governance and Compliance script complete (5 Apr) Safety and Risk course build completion (12 Apr) Safety and Risk go-live (23 May) Governance and Compliance course Beta version complete (27 Jun) Governance and Compliance go live (5 Jul) RSL LifeCare CRM access pilot for ADTP qualified RSL advocates commenced (18 Jan) District Rationalisation process and timeline agreed by DPC (16 Mar) Second meeting of District Rationalisation Reference Group (1 June)
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