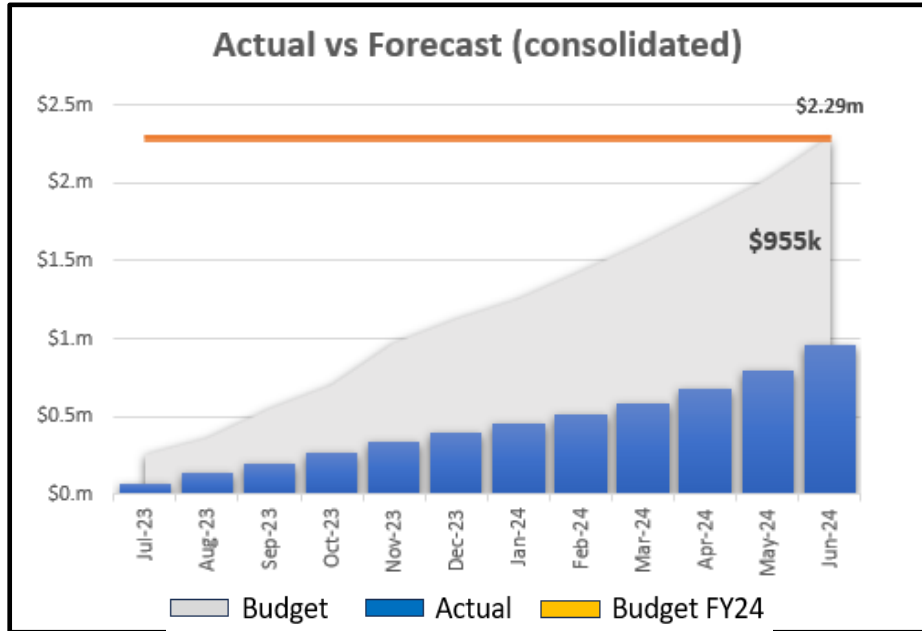


PROGRESS REPORT – STRATEGIC PLAN IMPLEMENTATION PROGRAM



Financial Period to	30/06/2024	Sponsor	CEO RSL NSW
Program Manager's Report	<p>Finishing the Financial Year on a high, the rapid progress of the Services and Business Model projects continue apace.</p> <p>Project A continuing strong momentum, particularly the WSO training program, where RSL NSW project was mentioned in parliament by Andrew Gee, MTS have started work on the WSO training module, and a membership-wide call out resulted in more than 100 EOIs in the first four days. Project E is moving forward strongly, and planning has started for transition to BAU and resourcing once the current Project Manager retires in December 2024.</p> <p>PD for additional Project Manager to handle C&D projects reviewed, with recruitment underway. Projects C6, C7, C9, and D3 continuing.</p> <p>Expected large spending jump in July spending, with large tech platforms/external providers to invoice the Program.</p>		
WKMA			




Risk	Status
Data quality issues potentially baking into flawed assumptions	Yellow
Issues	Status
Delays on dependencies with RSL LifeCare and RSLA for pilots	Yellow
Increased consultancy costs in Business Model Project	Yellow
Veterans Catalogue project restarted	Red

Past Period Achievements
<ul style="list-style-type: none"> 2025 VSF initiatives were reviewed and approved by the Board meeting (E01) Fusion5 developing dashboards for Membership snapshot; and Training (E02) Developed outline for Commemoration online training course. E05) Brian / Kerry to finalise ANZAC House HR policies (1 completed to-date) (E08) 118 WSOs trained in 41 SBs, online WSO training course being built. RSL NSW project mentioned in parliament by Andrew Gee. (A6) Services Catalogue Project met with Ask Izzy and progressing forward with their offering, scoped website integration (A4) Community of Practice online platform scoped and progressing, 17 advocates on CRM (A7) 23 sub-Branches participated in Postcards of Honour campaign (C7)
Next Period Activities
<ul style="list-style-type: none"> DOC to decide final distribution of the over/under donation contributions, Contracts to be drafted for 2024 VSF initiatives for ESOs (E01) Conduct UAT of the Membership snapshot and Training dashboards, then release to PROD (E02) Design brief for new training – Commemorations (E05) Finalise remaining 12 ANZAC House HR policies. (E08) PM to review outdated procedures and day club membership credentials (A11) WSO training Penrith, Inverell (confirmed), Tamworth and Grafton (TBC), July/August '24 (A6) RSL NSW volunteer Advocate mentors firming up Initial plan, structure and next steps on what support can be offered. (A7) Office Bearer and Member Survey released and returned (C9)

STRATEGIC PLAN FUNDING SOURCES

TASK NAME	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Expenditure Per Month	\$112,248	\$108,105	\$101,603	\$133,630	\$157,454	\$103,718	\$92,178	\$100,189	\$118,594	\$198,473	\$357,951	\$695,318
Initial QLD Funding Remaining for FY2024	\$ 813,353	\$ 706,826	\$ 594,053	\$ 492,198	\$ 359,350	\$ 201,896	\$ 98,178	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Additional RSL QLD Funding \$1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,405,811	\$ 1,287,218	\$ 1,153,767	\$ 969,501	\$ 748,970
Cumberland SB Donation August 2023	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,729,210	\$ 1,033,892

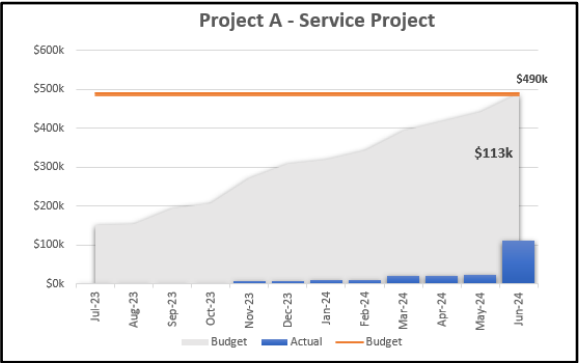
PROJECT BUDGET OUTLINE

-  Budget
-  Actual
-  Budget FY24

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

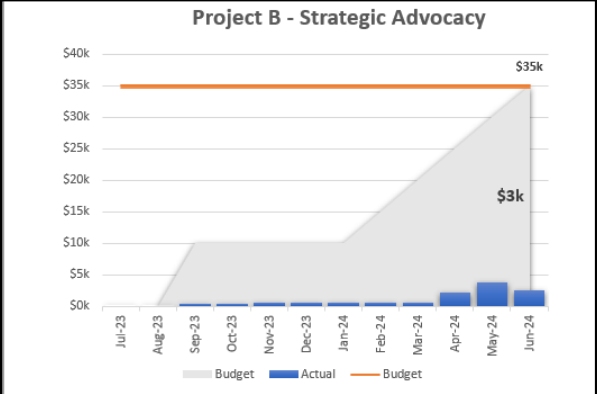
Services Project

T C S O



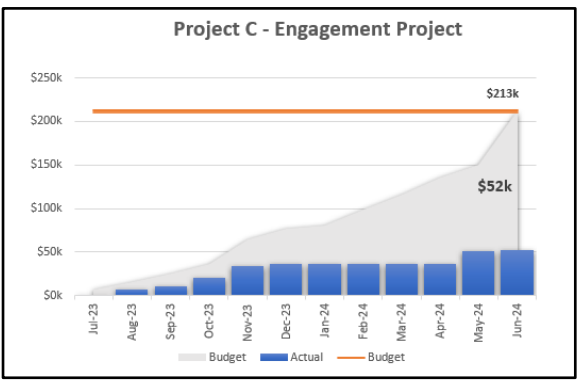
Advocacy Project

T C S O



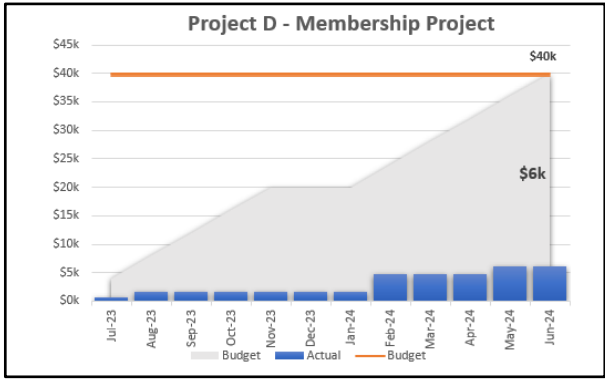
Engagement Project

T C S O



Membership Project

T C S O



Business Model Project

T C S O

