

2020-2025 RSL NSW Strategic Plan Budget Version 2.3

Goal	Initiative	Outcome (Success)	Note	Budgeted Cost					Total	Sponsor	Stakeholders	Resourcing Need				Cost Inclusions
				20/21	21/22	22/23	23/24	24/25				Current FTE	Additional FTE	Average salary	Additional Cost per year	
Research needs of transitioning ADF members to ensure membership offering is contemporary	1.1	Work with transitioning ADF members, the ADE, DVA and access current research to identify the most in-demand transition services, assess the service gap and what can be made available through the RSL NSW network*, state-wide		130,000	130,000	130,000			\$ 390,000	CEO	RSL Defence Care		1	150,000		Research Assistant
Production of RSL NSW Catalogue of Services	1.2	Identify the best practice approaches, services and products available to support veterans and their families, and produce an RSL NSW Services and Product Catalogue (see 7.9) ; maintaining knowledge through an annual review process	1a. By 2023, there is a seamless referral pathway to service providers meeting determined transition needs in place (community based support services, ESOs and private sector products and services)	690,000	690,000	690,000			\$ 2,070,000	CEO	RSL Defence Care		3	150,000	240,000	Project Team
RSL NSW as a connector companion through repositioning RSL NSW brand	1.3	Enshrine and market the role of RSL in NSW as a connector and companion for transitioning veterans to ensure they access consistent quality services across the entire state	1b. By 2023, RSL NSW has an established process and method of engagement for service providers that offer products and services meeting veteran transition needs*	200,000	200,000	200,000			\$ 600,000	CEO	TBA RSL Defence Care				200,000	
Goal 1. Support veterans transitioning to civilian life	1c.	By 2022, every discharging or retiring ADF member knows how to connect with RSL NSW, if in NSW, and is assigned a volunteer Veteran Sponsor (RSL NSW Member) from across the sub-Branch network							\$ -	CEO	TBA RSL Defence Care					
	1d.	By 2022, Veteran Sponsors provide connection to camaraderie, the veteran community and the wider public community to ease transition and combat both social isolation and mental illness							\$ -	CEO	RSL Defence Care					
	1e.	By 2023, Veteran Sponsors (by online or phone) connect veterans and their families to services such as : i) training and employment pathways (established working with ADF, employers, recruiters, and Registered Training Organisations (RTOs)) to provide veterans with apprenticeships and traineeship opportunities; ii) secured relationships with housing providers, DSS, FACS, NDIS, homeless and disability charities; iii) full range of counselling and health services; iv) claims, advocacy, etc. (see Catalogue of Services at 7.9)							\$ -	CEO	RSL Defence Care					
	1.4	In conjunction with other states, provide free RSL NSW membership to all discharging or retiring ADF members							\$ -	CEO	TBA				750,000	Annual cost for loss of membership revenue
	1.5	Establish the capability for RSL NSW volunteers (members) to act as 'Veteran Sponsors' (buddies), who connect veterans to services and help them ease into the community							\$ -	CEO	RSL Defence Care					
	1f.	By 2022, RSL NSW will provide 24/7 access to services that support veterans, by phone or online**							\$ -	CEO	RSL Defence Care					
Establish a common and effective approach for advocacy	1.6	As per 7.8, a full time cadre of staff support Veteran Sponsors ensuring continuity and consistency of support and training on the use of the catalogue			1,100,000	1,100,000	1,100,000	1,100,000	\$ 4,400,000	CEO	RSL Defence Care		6	150,000	200,000	Cadre team plus travel and other costs of \$200K per year
	1g.	By 2021, tracking service delivery customer satisfaction and outcomes measurement scores to validate that veteran needs are being met, using a Net Promoter Score or similar methodology							\$ -	CEO	RSL Defence Care TBA (C&M)					
	2.1	Review and establish a common approach for advocacy (lobbying) activities, undertaken by RSL in NSW, to ensure rapid escalation of issues as required	2a. By 2021, streamlined process in place to capture and enable RSL NSW to provide timely responses to issues raised by RSL members in NSW, visible to all	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000	CEO	TBA		1	180,000	20,000	Policy & Advocacy Manager plus travel costs
Goal 2. Represent veterans and their families and advocate (lobby) for their needs	2.2	Engage veterans in the identification of issues affecting them and their families and deliver representation and advocacy for them							\$ -	CEO	TBA					
	2.3	Actively engage with veterans and their families, veteran research and government policy, to identify issues affecting them							\$ -	CEO						
	2b.	By 2021, clearly defined advocacy priority areas and objectives are determined and reviewed on an annual basis. These are published annually and conveyed to RSL National where appropriate to be considered for national advocacy							\$ -	CEO						
	2.4	Advocate for NSW veterans utilising the most effective (not necessarily most publicly visible) method, including building and leveraging relationships of influence	2c. By 2021, working effectively with RSL National, and other states, to achieve positive advocacy outcomes for the whole RSL membership 2d. By 2022, all issues concerning veterans' welfare requiring Commonwealth government policy change, including performance of Defence and DVA at the operational level, are effectively advocated by RSL National and reported effectively to members						\$ -	CEO						
Establish a common and effective approach for advocacy	2e.	By 2022, the public are aware of what RSL NSW does to meet veteran needs. There is a clear narrative to support fundraising and public volunteer engagement which explains what the RSL does (in conjunction with initiatives 3.6 and 6.4)							\$ -	CEO						
	3.1	Research undertaken (or use completed research) to fully understand what are the services that transitioning and other veterans and their families want from RSL and to ensure our membership offering is contemporary. This research continues on an ongoing basis		50,000	50,000				\$ 100,000	TBA					50,000	
	3.2	Develop a contemporary membership offering using a collaborative approach	3a. By 2022, common veteran membership offers are established and published (why join the RSL)	210,000	210,000				\$ 420,000	TBA			1	150,000	60,000	
	3.3	By 2021, a member acquisition strategy is set. Clear definition of what RSL NSW requires from membership (volunteers, supporters, donors) and what RSL NSW can offer in return, including inter sub-Branch sport or other activities							\$ -	TBA						
	3.4	Implement an engagement model that resonates with both younger and older veterans and determine if the current member-based structure should be retained - the engagement model is to consider communication, including website rationalisation and effectiveness, and all means of social media connectivity							\$ -	TBA						
	3b.	RSL NSW engagement with Gen Z, Y, X age groups increases by 2022, and membership growth of these generations increases by 20%/yr from 2023 onwards, from 2019 baseline							\$ -							
Goal 3: Grow and maintain the engagement/membership of veterans and their families with RSL NSW	3c.	By 2022, membership acquisition is responsive to needs of the younger veteran (such as through non-traditional formats or media)							\$ -	TBA						
	3d.	By 2021, there is a common state-wide membership database and Customer Relationship Management system (CRM) in place, that is accessible by every RSL NSW office bearer							\$ -	TBA	[Raj Nair] Michael Pace PMO					
	3e.	By 2023, new members can instantly join online, with service records validated electronically							\$ -	TBA	[Raj Nair] Michael Pace					

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				20/21	21/22	22/23	23/24	24/25				Current FTE	Additional FTE	Average salary	Additional Cost per year		
		3f. By 2024, there are no membership fees, no membership cards, just badges and electronic membership record that can be accessed from a smartphone								\$ -	TBA	[Raj Nair] Michael Pace					
		3.5 By 2022, the DPC implements a system that identifies a lead liaison officer for each ADF base in NSW, to ensure strong RSL presence and engagement at every appropriate unit or area event								\$ -	TBA	Events RSL Defence Care					
		3.6 Leverage AFOF, relationships of RSL NSW and RSL DefenceCare to facilitate strong RSL presence at all ADF activities, and related veterans' events, to create awareness of RSL NSW and its role in transition and why veterans would engage and join RSL NSW	In conjunction with 6.1. Currently budgeted as BAU existing resource							\$ -	TBA	Events					
		3g. By 2023, RSL NSW is offered the opportunity to participate in and has a presence at 80% of NSW ADF events to promote RSL purpose and relevance after discharge/retirement								\$ -	TBA	Events RSL Defence Care					
		3.7 Set up a continual validation process for the proposed member service offering through feedback from veterans and their families								\$ -	TBA						
		3h. By 2023, there is a reporting system regarding performance against objectives for all RSL NSW presence and recruiting activities on ADF bases in NSW								\$ -	CFO	TBA					
RSL NSW as a connector companion through repositioning RSL NSW brand		4.1 Review and establish a common suite of support material and approach for commemorative activities undertaken and supported by RSL in NSW (to be readily accessible by all sub-Branches or Chapters)			210,000	210,000				\$ 420,000	Jeff O'Brien	Events C&M		1	150,000	60,000	Project
RSL NSW as a connector companion through repositioning RSL NSW brand		4.2 Engage with and regularly inform communities (through public and private institutions) of the commemorative activities undertaken and supported by RSL in NSW								\$ -	Jeff O'Brien	Events C&M					
	Goal 4. Represent veterans and their families through commemoration to respect and value their service	4.3 Assess the public awareness of commemoration activities and attitudes towards commemoration through a survey to understand what is: i) valued; and ii) effective in meeting RSL NSW's commemoration objectives				60,000				\$ 60,000	Jeff O'Brien	Events TBA (C&M)				60,000	Quant & Qualitative survey
		4.4 Educate the NSW community, supported by common learning products developed or sourced by an RSL NSW team, particularly through the school system, of the reasons for commemoration, the significance to veterans and the Australian nation and the role RSL NSW plays								\$ -	Jeff O'Brien	Events C&M					
		4e. By 2022, increased public and veteran community volunteer participation, providing for camaraderie and ensuring ongoing viability of commemorative events								\$ -	Jeff O'Brien	Events C&M					
		4f. By 2025, commemoration services participation increased by 25%, from 2020 baseline								\$ -	Jeff O'Brien	Events C&M					
		4g. By 2025, RSL in NSW is engaged with 100% of NSW's 129 councils, to promote commemoration services, and build brand associations for RSL (which are distinct from current RSL/Service Club associations)								\$ -	Jeff O'Brien	Events C&M					
		5.1 Initiate a dialogue across RSL organisations at state/territory and national level to work collaboratively								\$ -	CEO						
		5a. One RSL is working to support all Australian veterans and their families, speaking as one voice to advocate for veteran issues at federal level								\$ -	CEO						Exec inter-state travel
		5.2 Identify best practice approaches, services and products supporting veterans and their families across jurisdictions, and look to share and collaborate effectively								\$ -	CEO	RSL Defence Care					
		5b. By 2023, there is role clarity, and sharing of information to improve products and services for veterans, and agreement by State Branches to ensure transparency, on such matters as: i) fundraising, ii) membership, iii) services, iv) and commercial enterprises								\$ -	CEO	TBA					
	Goal 5: Establish collaborative working relationships with other jurisdiction's RSL organisations, to advance the support to veterans and their families in NSW	5.3 Develop an operational framework: i) For the development of standardised services across boundaries (liaising with other jurisdictions to ensure seamless transfer when veterans relocate) ii) To draw upon Centres of Excellence # in the support of veterans and their families iii) To implement transferable membership across RSL Branches and sub-Branches nationally			550,000	550,000	550,000	550,000	550,000	\$ 2,750,000	CEO	TBA RSL Defence Care		3	150,000	100,000	Project Team - Lead, Scheduler/Reporter & Change Coordinator
		5.4 Establish a national covenant between RSL organisations, including clubs ##								\$ -	CEO	TBA					
		5c. Increased operational efficiency and reduced cost for services, with greater funds available for camaraderie and membership increases								\$ -	CEO						
		5d. By 2024, no state divides or issues with transfer when a member relocates within Australia, a veteran centric model focused on veteran needs locally is working seamlessly								\$ -	CEO	TBA					Outcomes similar
		5e. By 2025, RSL membership is fully portable. Removal of state boundaries (and internal divides). Membership is of one RSL								\$ -	CEO	TBA					Outcomes similar
RSL NSW as a connector companion through repositioning RSL NSW brand		5.5 Agree on strategic plan objectives to support a comprehensive RSL (National) and RSL NSW brand strategy			333,333	333,333	333,333			\$ 1,000,000	1.3 & 4.2					333,333	
		5f. By 2023, through an effective brand strategy and a nationally coordinated and resourced marketing plan, the Australian public know and understand what the RSL does for veterans, and it is effectively differentiated from, 'clubs and pokies' (see 6.2)								\$ -							
RSL NSW as a connector companion through repositioning RSL NSW brand		6.1 Build an effective strategic and tactical communications and coordination capability. This is to include prominent RSL presence at Defence and community activities to enshrine the relevance of RSL NSW to serving ADF personnel and the wider community	In conjunction with 3.6 Currently budgeted as BAU existing resource							\$ -	TBA	C&M Events					
		6.2 Reposition the RSL brand, in collaboration with other jurisdictions. This is to address, the brand confusion between clubs and sub-Branches. Position as relevant and aligned to RSL's core purpose of supporting veterans and their families*								\$ -	CEO	TBA C&M					
		6a. By 2025, increased public, member and general veteran community awareness of RSL NSW activities								\$ -	TBA	C&M					
		6b. Led by the DPC and State Branch, by 2021, there is a single coordinated RSL NSW presence at every ADF transition activity, careers show or other major community event, to create public awareness of what the RSL does and offers to all categories of members								\$ -	Jeff O'Brien	Events					
		6c. By 2025, up to five mobile "Cooee" - RSL NSW fully contained promotion and information 'units' are built and available for use by any RSL NSW element/organisation across the State, coordinated by the DPC								\$ -	Jeff O'Brien	Events C&M					
RSL NSW as a connector companion through repositioning RSL NSW brand	Goal 6. Build awareness of RSL NSW and its purpose to current and future veterans and their families, and the public	6.3 Build appropriate messaging and language to ensure consistent understanding of RSL NSW purpose and the services that it provides access to; including camaraderie								\$ -	TBA	C&M					
		6d. By 2021, the RSL NSW (state-wide) Vision, Purpose and Values drive organisational behaviour and the Code of Conduct is derived from the Values								\$ -	TBA	C&M					
		6.4 Identify and develop appropriate communications channels - for members, veterans and the general public			220,000	220,000	220,000	220,000	220,000	\$ 1,100,000	TBA	C&M		1	220,000		Head of Comms & Marketing required for BAU
		6e. By 2021, RSL NSW has a channel so Talking Points for major communications and proactive local engagement are available for nominated spokespeople, state-wide								\$ -	TBA	C&M					
		6.5 Implement and regularly validate the communications plan								\$ -	TBA	C&M					

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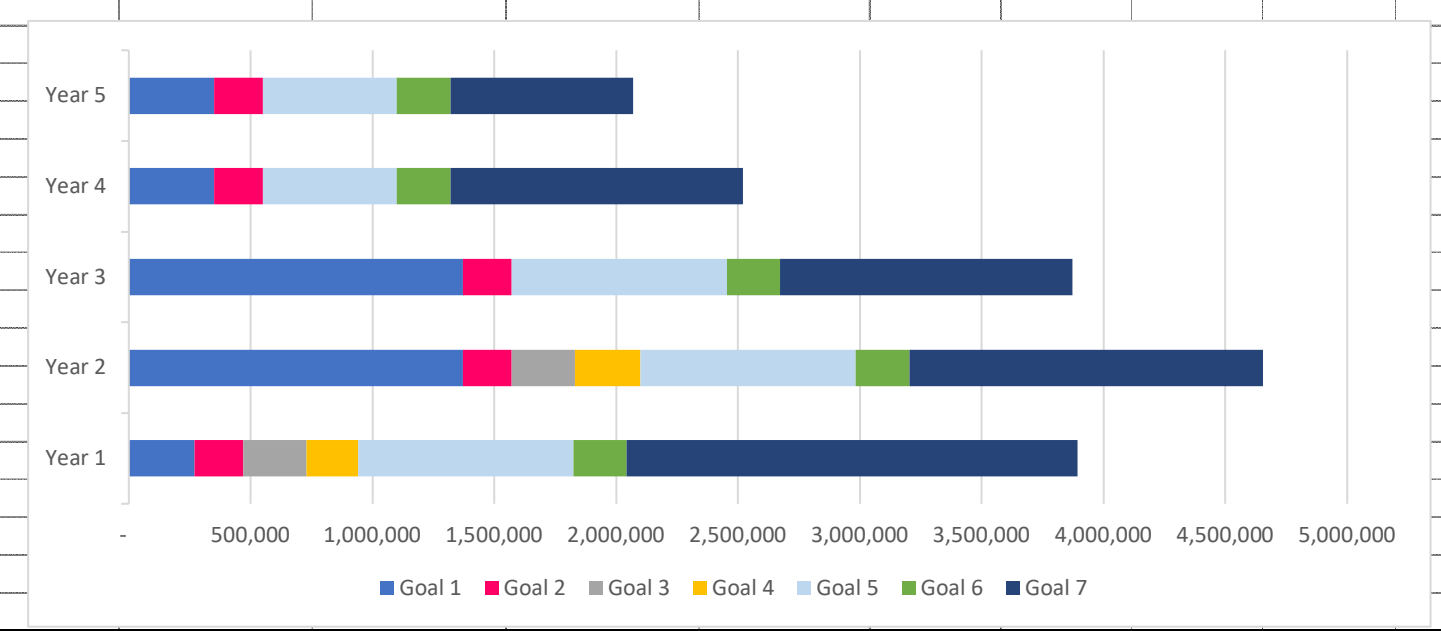
Goal	Initiative	Outcome (Success)	Note	Budgeted Cost					Total	Sponsor	Stakeholders	Resourcing Need				Cost Inclusions
				20/21	21/22	22/23	23/24	24/25				Current FTE	Additional FTE	Average salary	Additional Cost per year	
Goal 7. Implement an optimised operating model that provides consistency of support to veterans and their families wherever they are in NSW and ensures the sustainability of RSL NSW	7.1	sub-Branches support and work with ANZAC House (State Branch) to ensure the implementation of the RSL NSW strategic plan. State Branch seeks support from the membership, especially reference groups for projects		500,000	500,000	500,000	500,000	500,000	\$ 2,500,000	CEO	TBA		3	150,000	50,000	Project Team - Lead, Scheduler/Reporter & Change Coordinator
			7a.	By July 2020, RSL NSW has committed resources to commence five-year implementation of the strategic plan						\$ -	CEO	TBA				
	7.2	Determine, and implement, an operating model that best delivers the vision and purpose +. The model implementation must include an efficiency gain and address areas where there are insufficient volunteers to fill office bearer positions, including Trustees in sub-Branches, by 2023								\$ -	CEO					
			7b.	By 2025, RSL NSW is financially sustainable without significant reliance on public fundraising from the community						\$ -	CEO					
			7c.	By 2023, the adopted operating model will enable the identification of operational efficiencies to be achieved by 2025. The chosen operating model must improve administration efficiency from the baseline by 25% (to be measured by benefits realisation from the business case)						\$ -	CEO					
	7.3	Determine the current League administration cost (state-wide) as a baseline, by June 2020								\$ -	CFO					
			7d.	By 2025, RSL NSW can accurately report expenditure on common categories, by location (sub-Branch), by membership type and numbers in delivery of its vision and purpose						\$ -	CFO					
			7e.	By 2025, expenditure on administration is less than 15% of budget. Veterans support includes identified expenditure on camaraderie that has a specific measure of effectiveness including membership retention and successful recruitment to RSL of veterans by Veteran Sponsors						\$ -	CFO					
	7.4	By 2022, provide consistent systems such as Xero, and the required training support, for accounting, to all sub-Branches			450,000	450,000	450,000	450,000	450,000	\$ 1,800,000	CFO			2	150,000	150,000
			7f.	By 2023, RSL NSW is totally transparent, by location and cost centre, on financial spending						\$ -	CFO					
	7.5	Investigate and implement by 2025, with support of a member reference group, commercial enterprises to provide a reliable funding stream (surplus) to support the entire League in NSW; that complements local public fundraising				250,000	250,000	250,000	250,000	\$ 1,000,000	CEO	CFO Treasury		1	150,000	100,000
			7g.	In conjunction with 7b, by 2025, RSL NSW has established commercial funding streams to support revenue growth, so it can operate without reliance on fundraising from the community						\$ -	CEO	CFO Treasury				
			7h.	By 2023, RSL NSW has income generating investments, in addition to the Hyde Park Inn, to deliver a revenue surplus that provide funds to support its charitable activities						\$ -	CEO	CFO Treasury				
			7i.	By 2023, through coordinated action and adequate resourcing, RSL NSW is highly efficient in obtaining grant revenue. Grant revenue has increased by 100% from FY 19/20 by 2023						\$ -	CEO	TBA (C&M) Grants				
	7.6	Ensure full state-wide ACNC compliance system, by Jan 2021			250,000	250,000				\$ 500,000				1	150,000	100,000
	Production of RSL NSW Catalogue of Services	7.7	Establish governance and compliance mechanisms for charitable services for veterans and members by 2023							\$ -	TBA	CFO				
			7k.	By Jul 2023, all aspects of operations are monitored consistently and regularly for compliance with regulatory requirements						\$ -	TBA	CFO				
7.8		Establish a cadre of full-time staff to support and train volunteers to build the capability of RSL NSW								\$ -	CEO	RSL Defence Care				
7.9		By 2021, establish a small team to liaise with all service delivery organisations (see Annexure A) to provide advice and feedback on veteran needs. The team annually produces an online, and when required printed, 'RSL NSW Catalogue of Services' in conjunction with 1.2								\$ -	CEO	RSL Defence Care				
			7l.	By 2022, all Veteran Sponsors have access to an online 'RSL NSW Catalogue of Veteran Services'						\$ -	CEO	TBA				
7.10		By 2021, the DPC, with board approved terms of reference, rationalise the number of districts on a sustainability and efficacy basis, and work with members to ensure sustainable RSL presence in all centres by consolidating unsustainable sub-Branches as Chapters			650,000					\$ 650,000	CEO	TBA		4	150,000	50,000
7.11		By 2023, simplify sub-Branch administration requirements. Through the DPC rationalise roles (e.g. trustees and office bearers) and administrative tasks. Collaboratively establish sub-Branches with chapters to ensure long term presence - where there is an RSL presence now, there will be in the future								\$ -	CEO	TBA				
			7m.	By 2024, the operating model facilitates improved collaboration and trust, resulting in a reduction in wasted resources and improved operational efficiencies (the expenditure on camaraderie is the same per member at every RSL sub-Branch location/s in NSW)						\$ -	CEO	TBA				
7.12		By 2022, establish a training partner, such as TAFE NSW, to provide training for those members holding office bearer positions								\$ -	CEO					
			7n.	By 2022, training partner in place						\$ -	CEO					
7.13	By July 2021, RSL NSW (State Branch) has identified an affordable and appropriate headquarters location that is fit for purpose and allows the ANZAC House Trust to build capital, while providing the appropriate accommodation; and includes an option to accommodate other ESOs or partners, that will enable synergy and collaboration. Also, establish an MOU with TAFE NSW to enable sub-Branches or Chapters to utilise video-conferencing and meeting facilities								\$ -	CEO	CFO					
		7o.	Collaborative ESO relationships established, enabling i) a joint voice and positioning RSL as a lead ESO in response to the call for this in the Productivity Commission's report ii) opportunity for shared resourcing iii) collaborative response to veteran issues						\$ -	CEO						
7.14	Investigate, and if supported, establish a board fundraising committee to have oversight of enterprise level coordination of public fundraising, including major events								\$ -	CEO	TBA (C&M) TBA Events Fundraising					
7.15	Sub-Branches responsible for own local fundraising, and retaining all funds raised locally								\$ -	CEO						
		7p.	By 2020, all sub-Branches conducting own fundraising will have their own Charitable Fundraising Authority (CFA)						\$ -	CEO						
7.16	Strategic plan implementation is fully funded, to include a Program Management Office (PMO), i) PMO established to implement strategic plan by 1 Sep 2020, ii) unfunded strategic plan initiatives are not implemented								\$ -	CEO	TBA (C&M) PMO					
		7q.	Strategic plan deliverables, tracked and reported to include benefit realisation measurement, and visible by the membership so the board is held to account						\$ -	CEO	TBA (C&M) PMO					
Total					5,403,333	4,623,333	3,270,000	2,820,000	\$ 20,760,000							
#Centres of Excellence are 'Veterans Centres' strategically located around the State where veterans can receive face to face support and an access point for services. RSL NSW is leading by providing centre leadership (initially through RSL Defence Care), and seamlessly assessing and connecting veterans with the services they need ## see 6.2 * ideally this work is completed in collaboration (through a MOU) with the Service Clubs Association, Clubs NSW and other RSL jurisdictions + The operating model options will be consulted on after the Strategic Plan consultation phase ^ see Annexure A - RSL NSW Network (Concept) ^^ 24/7 would be a single helpline in addition to on-line channel that would be first choice																

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Goal	Impact	Target audience	Measure of success		One-off	Ongoing expenditure	Implementation
Goal 1. Support veterans transitioning to civilian life	Our transition programme supports Veterans in one or more of the wellbeing domains identified by the AIHW Veteran-centred model of health and wellbeing and we provide data and insights to improve our service delivery and influencing policy	Veteran community		Initiative 1.1 Initiative 1.2			
Goal 2. Represent veterans and their families and advocate (lobby) for their needs	RSL NSW is consulted as a key stakeholder in the formation or adaptation of all policy relating to Australian Veterans and their families, because its membership base is a broad representation of the veteran community.	Government					
Goal 3: Grow and maintain the engagement/membership of veterans and their families with RSL NSW	Being a member delivers a sense of purpose; members join, remain and recommend membership to others.	Veteran community					
Goal 4. Represent veterans and their families through commemoration to respect and value their service	The veteran community feels that their service and past conflicts are acknowledged and appropriately honoured through commemorative services	Veteran community					
Goal 5: Establish collaborative working relationships with other jurisdiction's RSL organisations, to advance the support to veterans and their families in NSW	Improved operating model resulting in a more equitable distribution of resources to veterans	Internal					
Goal 6. Build awareness of RSL NSW and its purpose to current and future veterans and their families, and the public	Veterans, the public and organisations are engaged with RSL NSW's purpose as separate to RSL Clubs to provide financial and non-financial support	Public					
Goal 7. Implement an optimised operating model that provides consistency of support to veterans and their families wherever they are in NSW and ensures the sustainability of RSL NSW	RSL NSW has the resources, strategy and direction to continue its purpose for the foreseeable future	Internal					

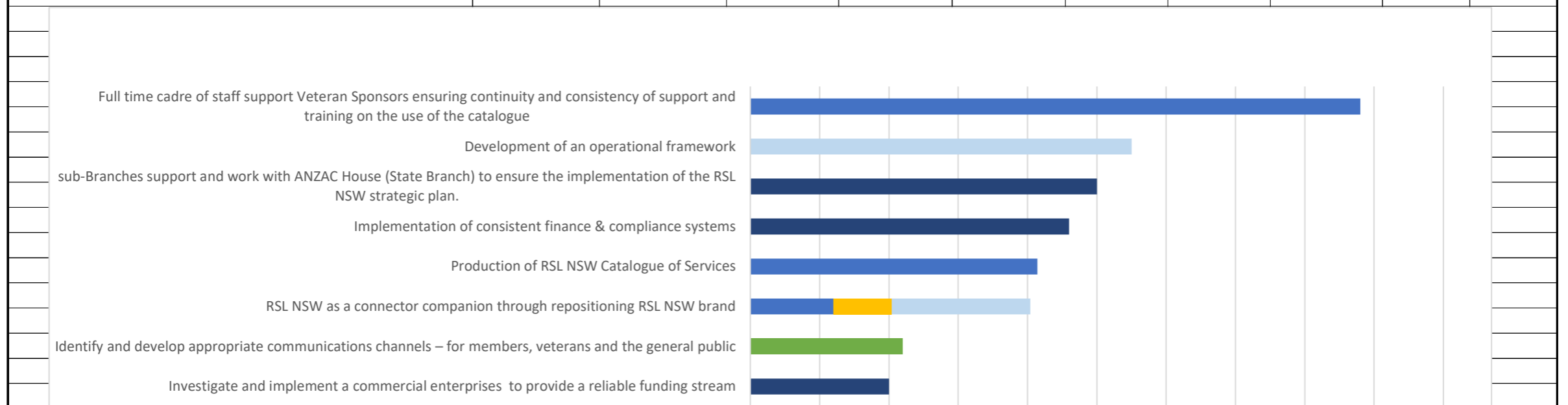
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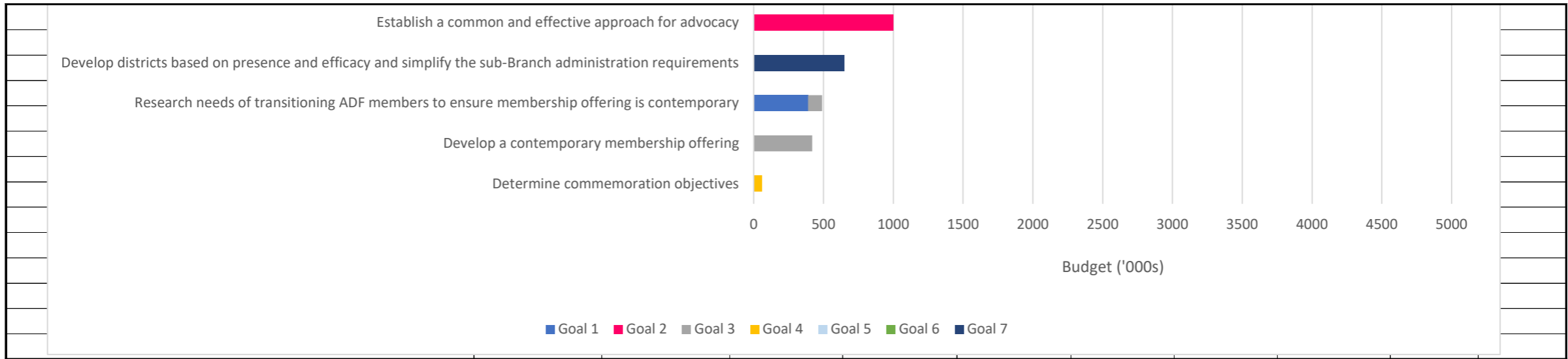
	Year 1	Year 2	Year 3	Year 4	Year 5	Total		Total
Goal 1	270,000	1,370,000	1,370,000	350,000	350,000	3,710,000	Goal 1. Support veterans transitioning to civilian life	7,460,000
Goal 2	200,000	200,000	200,000	200,000	200,000	1,000,000	Goal 2. Represent veterans and their families and advocate (lobby) for their needs	1,000,000
Goal 3	260,000	260,000	-	-	-	520,000	Goal 3. Grow and maintain the engagement/membership of veterans and their families with RSL NSW	520,000
Goal 4	210,000	270,000	-	-	-	480,000	Goal 4. Represent veterans and their families through commemoration to respect and value their service	480,000
Goal 5	883,333	883,333	883,333	550,000	550,000	3,750,000	Goal 5. Establish collaborative working relationships with other jurisdiction's RSL organisations, to advance the support to veterans and their families in NSW	3,750,000
Goal 6	220,000	220,000	220,000	220,000	220,000	1,100,000	Goal 6. Build awareness of RSL NSW and its purpose to current and future veterans and their families, and the public	1,100,000
Goal 7	1,850,000	1,450,000	1,200,000	1,200,000	750,000	6,450,000	Goal 7. Implement an optimised operating model that provides consistency of support to veterans and their families wherever they are in NSW and ensures the sustainability of RSL NSW	6,450,000
Total	3,893,333	4,653,333	3,873,333	2,520,000	2,070,000	17,010,000		20,760,000



Hi Nicole,
Thought good to, show table too, with totals
I like this chart first, as it shows total investment and spread over the 5 years
then nice build into goals and when they kick in and cease
good build the specific initiative chart

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7		
Determine commemoration objectives				60,000				60,000	
Develop a contemporary membership offering			420,000					420,000	
Research needs of transitioning ADF members to ensure membership offering is contemporary	390,000		100,000		-			490,000	
Develop districts based on presence and efficacy and simplify the sub-Branch administration requirements							650,000	650,000	
Establish a common and effective approach for advocacy		1,000,000						1,000,000	
Investigate and implement a commercial enterprises to provide a reliable funding stream							1,000,000	1,000,000	
Identify and develop appropriate communications channels – for members, veterans and the general public						1,100,000		1,100,000	
RSL NSW as a connector companion through repositioning RSL NSW brand	600,000			420,000	1,000,000	-		2,020,000	
Production of RSL NSW Catalogue of Services	2,070,000						-	2,070,000	
Implementation of consistent finance & compliance systems							2,300,000	2,300,000	
sub-Branches support and work with ANZAC House (State Branch) to ensure the implementation of the RSL NSW strategic plan.							2,500,000	2,500,000	
Development of an operational framework					2,750,000			2,750,000	
Full time cadre of staff support Veteran Sponsors ensuring continuity and consistency of support and training on the use of the catalogue	4,400,000							4,400,000	
	7,460,000	1,000,000	520,000	480,000	3,750,000	1,100,000	6,450,000	20,760,000	





	Goal 1	Goal 7	Goal 5	Goal 6	Goal 2	Goal 3	Goal 4	
Determine commemoration objectives							60,000	60,000
Develop a contemporary membership offering						420,000		420,000
Research needs of transitioning ADF members to ensure membership offering is contemporary	390,000		-			100,000		490,000
Develop districts based on presence and efficacy and simplify the sub-Branch administration requirements		650,000						650,000
Establish a common and effective approach for advocacy					1,000,000			1,000,000
Investigate and implement a commercial enterprises to provide a reliable funding stream		1,000,000						1,000,000
Identify and develop appropriate communications channels – for members, veterans and the general public				1,100,000				1,100,000
RSL NSW as a connector companion through repositioning RSL NSW brand	600,000		1,000,000	-			420,000	2,020,000
Production of RSL NSW Catalogue of Services	2,070,000	-						2,070,000
Implementation of consistent finance & compliance systems		2,300,000						2,300,000
sub-Branches support and work with ANZAC House (State Branch) to ensure the implementation of the RSL NSW strategic plan.		2,500,000						2,500,000
Development of an operational framework			2,750,000					2,750,000
Full time cadre of staff support Veteran Sponsors ensuring continuity and consistency of support and training on the use of the catalogue	4,400,000							4,400,000
	7,460,000	6,450,000	3,750,000	1,100,000	1,000,000	520,000	480,000	20,760,000