

Updated as at 180224

Annual Impact KPIs: Action required	Owner	Review	RAG Rating as at 180224	Comments
Launch THE DOME by ESG Gaming, reaching and seeking insight from 10,000 users.	Lee Willows	Monthly	PENDING	Feb update: 1,250 people reached to date
Launch SILVER ESPORTS by ESG Gaming, reaching and seeking insight from 1,000 participants.	Lee Willows	Monthly	PENDING	Feb update: Piloting pending, Cornwall, Swansea and London - potential reach = 60 people from these pilots
Launch PLAYER PROTECTION by ESG Gaming, research and seeking insight from 1,000 participants.	Lee Willows	Monthly	PENDING	Feb update: Pending - regroup after GambleAware decision
Commission and publish an academic evaluation of our products.	Lee Willows	Monthly	PENDING	Feb update: Pending - regroup after GambleAware decision
Publish two research papers.	Lee Willows	Monthly	PENDING	Feb update: IESF paper about to be
Raise £250k donations and £25k in pro-bono support.	Lee Willows	Monthly	PENDING	Feb update: £50k confirmed / £15k pro-bono to date
Establish one national charity partnership and a local NHS partnership.	Lee Willows	Monthly	PENDING	Feb update: Pending - in discussion with two NHS Trusts
Build upon our board's diversity and medical insight.	Lee Willows	Monthly	PENDING	Feb update: Pending - in discussion with 2 x doctors
Showcase our products at six global tech or medical conferences.	Lee Willows	Monthly	PENDING	Feb update: 2 x delivered in Jan / 2 x delivered in Feb
Deliver Social media plan and impact.	Lee Willows	Monthly	PENDING	Feb update: Pending consultant
Strategic: actions required	Owner	Review	RAG Rating as at 180224	Comments
Open savings account	Lee Willows	Annually	COMPLETED	
Make application to UKGC to join RET List	Lee Willows	Annually	COMPLETED	
Founding Board in place	Lee Willows	Annually	COMPLETED	
Commence and secure Investors in People Accreditation	Lee Willows	Annually	COMPLETED	
Secure Pride 365 accreditation	Lee Willows	Annually	COMPLETED	
Register with Army Covenant	Lee Willows	Annually	COMPLETED	
Register with Metaverse Standards Forum	Lee Willows	Annually	COMPLETED	
Fundraising Regulator re-approval	Lee Willows	Annually	COMPLETED	
Create initial website / branding	Chris Jones	Monthly	COMPLETED	Feb update: Dome branding completed
Website updated with current projects	Lee Willows/Sam Cooke	Monthly	COMPLETED	Feb update: website completely updated
Monthly trade Press pieces	Chris Jones / Lee Willows	Monthly	PENDING	Media and Comms plan needed CJ / Esports News UK LW speaking with Dom
Complete and consult on enabling plan, values, vision and actions	Lee Willows / Chris Jones	Annually	COMPLETED	
Secure initial funding to establish ESG Gaming c£95k	Lee Willows	Monthly	COMPLETED	
Secure year three income c£250k	Lee Willows	Monthly	PENDING	
Secure presence at trade events inc EAG / ICE / NextGen / ESI / LTW / non-gambling	Lee Willows/Sam Cooke	Monthly	COMPLETED	
Secure initial academic partners	Lee Willows	Annually	COMPLETED	
Secure initial delivery partners for esports and web3	Lee Willows/Sam Cooke	Monthly	COMPLETED	
Annual Review, Statutory Reports for 2022/23	Lee Willows	Year end	COMPLETED	
Annual accounts examination - Crowe UK LLP	Lee Willows	Year end	COMPLETED	
Corporation Tax, D11P, VAT returns and completed	Lee Willows	Year end	COMPLETED	
AGM / Accounts and statutory reports published	Lee Willows	Year end	COMPLETED	
Operational: actions required	Owner	Review	RAG Rating as at 011123	Comments
Feasibility Study completed	Lee Willows	Monthly	COMPLETED	
Develop proposed proposition, consult, produce 2024 Enabling Plan	Lee Willows	Monthly	COMPLETED	
Agree initial strategic, delivery and evaluation partners	Lee Willows	Monthly	COMPLETED	

Develop elevator pitch, video and assets	Lee Willows	Monthly	COMPLETED	
Digital inequality film completed	Lee Willows / Sam Cooke	Monthly	COMPLETED	
Mental health film completed	Lee Willows / Sam Cooke	Monthly	PENDING	Feb update: Pending funding
Equality film completed	Lee Willows / Sam Cooke	Monthly	PENDING	Feb update: Pending funding
Comms & Educational Plan for films	Chris Jones	Monthly	PENDING	Feb update: Pending funding
Arrange external training & certification in NFTs / blockchain / Crypto	Lee Willows	Monthly	COMPLETED	
Web3 tech plan and wireframe	Lee Willows	Monthly	COMPLETED	
Secure Web3 tech partner - Mishcon de Reya LLP and HTC VIVE	Lee Willows	Monthly	COMPLETED	
Secure Web3 academic partners	Lee Willows	Monthly	COMPLETED	
Enable functionality of crypto donations	Lee Willows	Monthly	PENDING	Feb update: Next quarter task with MDRx
Enable functionality of NFTs around Safer Gaming	Lee Willows	Monthly	PENDING	Feb update: Next quarter task with MDRx
Seek legal support from Mishcon de Reya LLP as named Lawyers	Lee Willows	Monthly	PENDING	Feb update: Pending agreement
Scope esports for older people project & evaluation	Lee Willows/Sam Cooke	Monthly	COMPLETED	
Secure partners for older esports project	Lee Willows/Sam Cooke	Monthly	COMPLETED	
Deliver esports for older person project pilots	Lee Willows/Sam Cooke	Monthly	PENDING	Feb update: Pilot delivery planned Q2 24
Secure ESI Film Festival prize fund	Lee Willows/Sam Cooke	Monthly	COMPLETED	
Develop plan around ESI London	Lee Willows/Sam Cooke	Monthly	COMPLETED	
MDRx Discovery Report completed	Lee Willows	Monthly	COMPLETED	
Scope and propose KPIs for 2024	Lee Willows	Monthly	COMPLETED	
Update Enabling Plan for 2024 (focus on older persons / player protection / research)	Lee Willows	Monthly	COMPLETED	
Update and propose budget plans for 2024	Lee Willows	Monthly	COMPLETED	
Plan bett 2024 (Excel, London) - 24 - 26 January	Lee Willows/Sam Cooke	Monthly	COMPLETED	
Plan ESIC / ICE 2024 (Excel, London), 6 - 8 February	All	Monthly	COMPLETED	
Plan MWC 2024 (Fira de Barcelona), 26 - 29 February	Lee Willows	Monthly	COMPLETED	
Plan NextGen 2024 (University of Oxford) - 06 - 07 March	Lee Willows/Sam Cooke	Monthly	COMPLETED	
Commence IESF Research	Lee Willows/Sam Cooke	Monthly	COMPLETED	
** Commence influencer research	Lee Willows/Sam Cooke	Monthly	PENDING	Feb update: Commence Sept 24
** Develop, evaluate and publish Parents site	Lee Willows	Monthly	PENDING	Feb update: Re-group following GambleAware
** Develop, evaluate and publish Metaverse education & experience platform (for bett)	Lee Willows	Monthly	COMPLETED	
** Establish consumer group for Metaverse platform	Lee Willows	Monthly	PENDING	Feb update: New action, pending
** Bank £100k new income by Jan 24 / Bank a further £100k new income by Apr 24	Lee Willows	Monthly	PENDING	Feb update: New action, see pipeline
** Renew Insurance	Lee Willows	Monthly	COMPLETED	
** Update Articles to include Older People	Lee Willows	Monthly	COMPLETED	
** Review policies	Lee Willows	Monthly	COMPLETED	
** Secure funding for Vanguard Group and launch	Lee Willows	Monthly	PENDING	Feb update: New action, see pipeline
** Develop and propose Parliamentary Plan and launch	Lee Willows	Monthly	PENDING	Feb update: Engaging with WF & local MP

** New Tasks added as at 01 November 2023 - critical, must-do tasks

***** Added Impact KPIs - 18 February 2024**