

Costs Dashboard

Generated Date: 2023-10-19



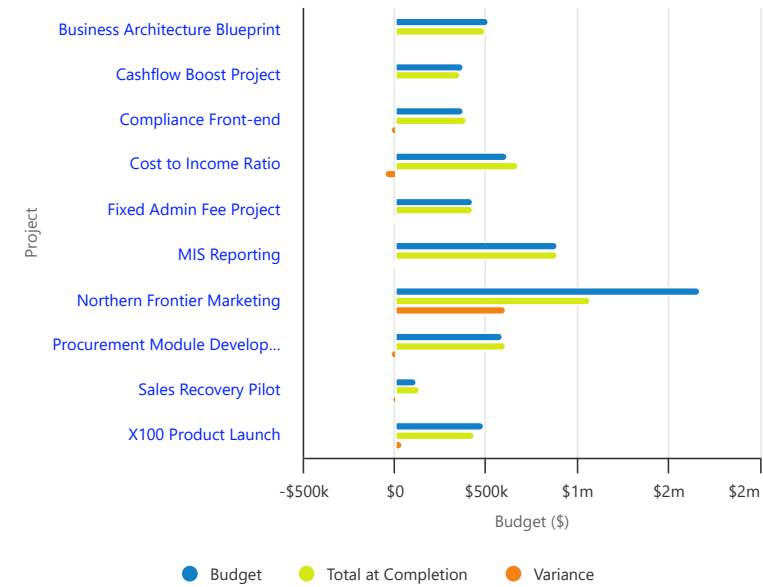
Projects: All Projects Costs: All Costs Group By: Project

Summary

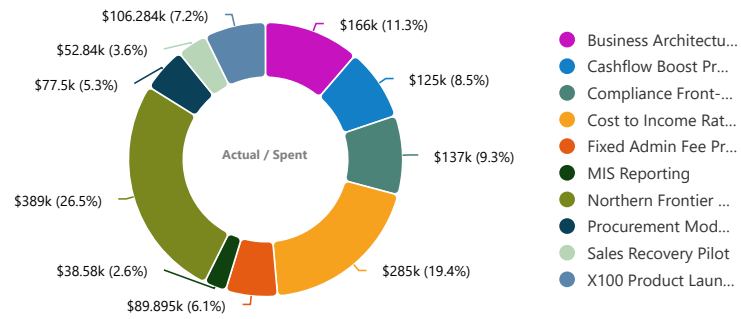
Key Statistics



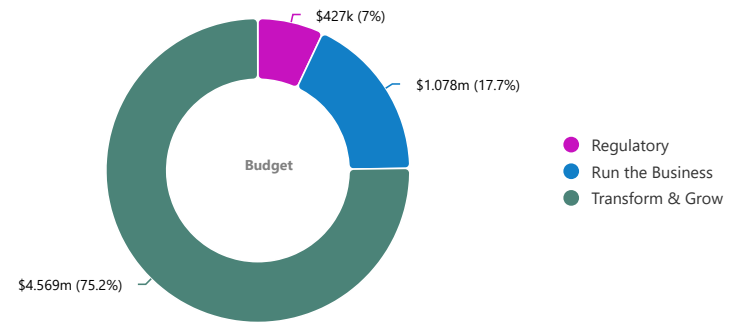
Budget vs Total at Completion by Project













Actual / Spent by Project



Budget by Portfolio / Type



Portfolio Detail										
Project	Project Manager	Portfolio / Type	Cost Health	Budget	Actual / Spent	Committed	Estimate to Complete	Total at Completion	Variance	Percentage Spent
Business Architecture Blueprint	 Adrian de Villiers	Transform & Grow	G	\$ 510,000.00	\$ 166,000.00	\$ 5,000.00	\$ 322,500.00	\$ 493,500.00	\$ 16,500.00	33%
Cashflow Boost Project	 Adrian de Villiers	Transform & Grow	A	\$ 375,000.00	\$ 125,000.00	\$ 0.00	\$ 235,000.00	\$ 360,000.00	\$ 15,000.00	33%
Compliance Front-end	 Ravi Naidoo	Transform & Grow	G	\$ 375,750.00	\$ 137,000.00	\$ 15,750.00	\$ 238,750.00	\$ 391,500.00	(\$ 15,750.00)	36%
Cost to Income Ratio	 Manny Sanchez	Transform & Grow	G	\$ 620,450.00	\$ 285,000.00	\$ 55,000.00	\$ 335,450.00	\$ 675,450.00	(\$ 55,000.00)	46%
Fixed Admin Fee Project	 Jane Branch	Regulatory	A	\$ 427,000.00	\$ 89,895.00	\$ 0.00	\$ 337,105.00	\$ 427,000.00	\$ 0.00	21%
MIS Reporting	 Ravi Naidoo	Transform & Grow	G	\$ 891,500.00	\$ 38,580.00	\$ 0.00	\$ 852,920.00	\$ 891,500.00	\$ 0.00	4%
Northern Frontier Marketing	 Peter Fraklin	Transform & Grow	A	\$ 1,676,840.00	\$ 389,000.00	\$ 0.00	\$ 679,840.00	\$ 1,068,840.00	\$ 608,000.00	23%
Procurement Module Development	 Mary Eksteen	Run the Business	A	\$ 592,500.00	\$ 77,500.00	\$ 0.00	\$ 535,000.00	\$ 612,500.00	(\$ 20,000.00)	13%
Sales Recovery Pilot	 Peter Fraklin	Transform & Grow	G	\$ 119,600.00	\$ 52,840.00	\$ 0.00	\$ 80,000.00	\$ 132,840.00	(\$ 13,240.00)	44%
X100 Product Launch	 Mary Eksteen	Run the Business	A	\$ 485,000.00	\$ 106,284.00	\$ 0.00	\$ 333,716.00	\$ 440,000.00	\$ 45,000.00	22%
Total				\$ 6,073,640.00	\$ 1,467,099.00	\$ 75,750.00	\$ 3,950,281.00	\$ 5,493,130.00	\$ 580,510.00	24%