

# Project Status Dashboard

Generated Date: 2023-10-19



## Northern Frontier Marketing

**Project Information**  
**Name:** Northern Frontier Marketing  
**Status:** Active  
**Phase:** Executing  
**Project Health:** R  
**Governance RAG:** G  
**Gate Ready RAG:** R

**Project Stakeholders**  
**Portfolio / Type:** Transform & Grow  
**Department:** Information Technology  
**Project Sponsor:** Steven Rouchester  
**Project Owner:** Ravi Naidoo  
**Project Manager:** Peter Fraklin

**Schedule Variance**  

0% 100%  
-16% Variance %

**Cost Variance**  

\$0  
\$608k Variance (\$)

Health Indicators				
Title	RAG Indicator	Previous RAG	Comments	Last Updated
Progress	<span>R</span>	<span>R</span>	Project is slipping due to the problems with the marketing materials due to cost overrun. Awaiting negotiations to determine the way forward.	2023-10-18 09:54:33
Costs	<span>A</span>	<span>A</span>	Potential overrun based on dollar fluctuations. Procurement Manager negotiating with vendor.	2023-10-18 09:48:24
Scope	<span>G</span>	<span>G</span>	Scope is well defined and no scope changes have happened on this project so far.	2023-10-18 13:00:02
Risks	<span>G</span>	<span>G</span>	SteerCo is actively managing and monitoring risks, so no problem currently.	2023-10-18 12:57:09
Issues	<span>G</span>	<span>G</span>	No major issues currently on this project.	2023-10-18 09:51:01
Benefits	<span>G</span>	<span>G</span>	Benefits still achievable for this project.	2023-10-18 12:52:33

**Project Comments**

**General Comments & Issues**

This project is healthy but the exchange rate issue has caused some delays. It can still be completed with the next month and the cost overruns relate only to this issue. No massive risks and issues either.

2023-10-14 16:30:26

### Milestones & Deliverables Achieved this Period

None .. work continued on marketing mix and consumer analysis.

2023-10-14 16:30:26

### Milestones & Deliverables Planned for this Period

Complete consumer analysis.

2023-10-14 16:30:26





### Project Gantt Chart




Name	Planned Start Date	Planned End Date	Planned Progress %	Actual Progress %	Variance	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024
<b>Northern Frontier Marketing</b>	2023-09-28	2023-11-24	18%	16%	(2)%							
<b>Execution, Monitor &amp; Control</b>	2023-10-06	2023-11-19	8%	5%	(3)%							
<b>Consumer Analysis</b>	2023-10-06	2023-10-30	13%	6%	(7)%							
<i>Identify Key competitive factors in industry</i>	2023-10-30	2023-10-30	0%	0%	0%							
<b>Documented and verified Competition Analysis</b>	2023-11-02	2023-11-12	0%	0%	0%							
<i>Determine who has the power in the Channels</i>	2023-11-12	2023-11-12	0%	0%	0%							
<b>Marketing Mix</b>	2023-11-02	2023-11-19	0%	0%	0%							
<i>Final Documented and verified Marketing Strategy</i>	2023-11-19	2023-11-19	0%	0%	0%							
<b>Closure</b>	2023-11-20	2023-11-24	0%	0%	0%							
<i>Project : Complete</i>	2023-11-24	2023-11-24	0%	0%	0%							





Today


### Project Costs

Category	Budget	Actual / Spent	Committed	Estimate to Complete	Total at Completion	Variance
OPEX	\$ 1,676,840.00	\$ 389,000.00	\$0.00	\$ 679,840.00	\$ 1,068,840.00	\$ 608,000.00
<b>Total</b>	<b>\$ 1,676,840.00</b>	<b>\$ 389,000.00</b>	<b>\$0.00</b>	<b>\$ 679,840.00</b>	<b>\$ 1,068,840.00</b>	<b>\$ 608,000.00</b>


Project Benefits							
Title	Type / Strategic Objective	Benefit Owner	Planned Realisation Date	Planned Value	Actual Value	Variance	Benefit Status
Electronic Payslips	Cost Saving Benefit	 Barry Atkins	2023-12-29	50,000.00	0.00	(50,000.00)	
Labour savings	Productivity Increase	 Harry Waczkow	2023-10-16	30,000.00	33,000.00	3,000.00	

Project Risks								
Title	Description	RAG	Type	Risk Owner	Follow Up Date	Age	Overdue?	
Lack of Market Research	There are not many options re. Market research info for this sector.	<div>A</div>	Quality	<div> Manny Sanchez</div>	2023-10-12	4	<div>Overdue</div>	
Lack of Sponsorship	Difficulty with direction	<div>R</div>	Resources	<div> Barry Linekar</div>	2023-10-23	3	<div>Due Soon</div>	
Lack of resource capacity in Marketing	With all the beginning of year marketing campaigns kicking off, there will not be any normal capacity available to perform this important task.	<div>G</div>	Resources	<div> Jane Branch</div>	2023-11-30	4	<div>Not Overdue</div>	

Project Issues							
Title	Description	Priority	Type	Issue Owner	Follow Up Date	Age	Overdue?
Products to be included in detailed costing	No consensus has been reached as to which products are to be included in the analysis.	Medium	Other	 Ravi Naidoo	2023-09-29	4	Overdue
Promotion schedule	Promotion schedule needs to be discussed by mid May.	Low	Resources	 Harry Adams	2023-10-30	4	Not Overdue
Value chain components	There are some components that have not yet been specified in the context of this project that should be included.	High	Other	 Barry Linekar	2023-11-20	4	Not Overdue
Sales Reports	There is a 3 week lead time for IT to produce our particular report. We need to get the request specified and prioritised.	High	Progress	 Evelyn Nolte	2023-12-30	4	Not Overdue

Project Decisions								
Title	Description	Decision Type	Decision Made At	Decision Responsibility	Decision Date	Age	Decision Status	
Travel Arrangements	The travel arrangements to the Northern Territories need to be finalised by end of business today.	Other	Project Progress Meeting	 Mary Eksteen	2023-10-15	3	Pending	

## Scope Changes

Name	Description	Impact On Cost	Impact On Time (Days)	Requested By	Approval Status
Expand Territories	Expand the current territories to include the North West Province	\$ 50,000.00	10	 Ravi Naidoo	Declined