

Premisia Strategic Analysis & EPM Program Report

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Session ID: 890c3ced-6aec-4b98-a392-a368f89ec3c5 **Version:** 1

Strategic Journey

Journey Type: custom

Status: paused

Completed Frameworks:

- swot
-

Strategic Decisions

Version: Strategic Decisions v1

Enterprise Program Management (EPM) Program

Framework: swot

Status: draft

Overall Confidence: 75.0%

1. Executive Summary

Program Title: Premium Hardware-Powered Esports Tournament Hub with Hybrid Revenue Model

2. Workstreams

1. Facility Optimization & Safety Compliance

Renovate existing facilities to enhance operational efficiency, ensure compliance with safety regulations, and improve employee comfort and productivity.

Duration: Month 0 to Month 0

Key Deliverables:

- Completed facility upgrades with documented improvements
- Certificate of compliance with safety and building regulations
- Installation and operational testing of new safety equipment
- Employee training sessions on updated safety protocols
- Detailed report on infrastructure investment returns

2. IT Infrastructure Setup

Establish and configure IT infrastructure to support business operations, including setting up network systems, securing data storage, and ensuring all software applications are operational.

Duration: Month 1 to Month 1 **Dependencies:** WS001

Key Deliverables:

- Configured and tested network systems
- Setup and secured data storage solutions
- Operational software applications on all necessary devices
- Completed cybersecurity threat assessment
- Technical support and maintenance plan documented

3. Operational Efficiency Enhancement

Improve operational processes to increase efficiency, reduce costs, and enhance service delivery for sustainable growth within the SMB context.

Duration: Month 1 to Month 1 **Dependencies:** WS001, WS004

Key Deliverables:

- Comprehensive operations audit report highlighting areas for improvement
- Implementation of process automation tools for at least three core processes
- Training programs for staff on new operational procedures
- Achieve a 20% cost reduction in key operational areas within six months
- Monthly performance metrics dashboard set up for continuous monitoring

4. Talent Acquisition & Onboarding Process Enhancement

Revamp and enhance the talent acquisition and onboarding processes to attract, hire, and integrate top talent efficiently. This includes developing new recruitment strategies, enhancing the candidate experience, and ensuring a smooth transition for new hires.

Duration: Month 0 to Month 0

Key Deliverables:

- Updated job descriptions and postings for all key positions
- Implementation of a new applicant tracking system
- Creation of a structured onboarding program, including training materials and schedule
- Reduced time-to-hire metric by 20%
- Established metrics for candidate experience feedback

5. Strategic Marketing Campaign Development

Develop and implement a comprehensive marketing campaign that aligns with the business goals, enhances brand awareness, and drives sales within the SMB market.

Duration: Month 2 to Month 2 **Dependencies:** WS003

Key Deliverables:

- Detailed marketing strategy document with defined goals, target audience, key messages, and channels
- Launch of a multi-channel marketing campaign across social media, email, and paid advertising platforms
- Monthly marketing performance report tracking key performance metrics like reach, engagement, and conversions
- Creation and distribution of promotional materials such as brochures, digital ads, and newsletters
- Established partnerships with at least three local influencers or businesses to expand brand reach

6. Regulatory Compliance and Risk Mitigation

Ensure the business is in full compliance with applicable laws and regulations, identify potential legal risks, and implement measures to mitigate those risks.

Duration: Month 0 to Month 0

Key Deliverables:

- Completed legal compliance audit report
- Updated internal compliance policies and procedures
- Training session completed for staff on compliance requirements
- Report on identified legal risks with mitigation plans
- Register of necessary industry-specific licenses and permits obtained

3. Timeline & Critical Path

Program Phases:

- **Planning & Foundation:** Month 0 to Month 3
- **Development & Execution:** Month 4 to Month 6
- **Integration & Testing:** Month 7 to Month 9

- **Deployment & Stabilization:** Month 10 to Month 12

Critical Path:

- WS001
-

4. Resource Plan

Internal Team

Role	FTE	Responsibilities
Hybrid Gaming Operations Manager	100	-
Cloud Gaming Infrastructure Engineer	100	-
Gaming Experience Designer	80	-
Gaming Marketing Strategist	75	-
Gaming Compliance & Risk Specialist	60	-
Gaming Talent Development Lead	70	-

External Resources

Type	Quantity	Skills Required
Consultant	1	-
Software	1	-

5. Financial Plan

Total Program Budget: \$2,530,000

Cost Breakdown

Category	Amount	Percentage
Personnel	\$1,800,000	78.26086956521739
External Resources	\$200,000	8.695652173913043
Overhead	\$300,000	13.043478260869565

Cash Flow Projection

- **Period 1:** \$-920,000
 - **Period 2:** \$-690,000
 - **Period 3:** \$-460,000
 - **Period 4:** \$-230,000
-

6. Benefits Realization

Expected Benefits

1. **undefined**
 - Explosive Growth in MENA Esports Market
 2. **undefined**
 - Dubai's Vision 2071 Digital Transformation
 3. **undefined**
 - Rising Gaming Influencer Culture
 4. **undefined**
 - Corporate Team Building Market
 5. **undefined**
 - Gaming Tourism Development
-

7. Risk Register

Risk	Probability	Impact	Mitigation
Internal weakness: High Initial Capital Investment	15	High	Monitor and implement controls to reduce high impact
Internal weakness: Premium Mall Rental Costs	15	Low	Monitor and implement controls to reduce low impact
Internal weakness: Dependency on Tourism Fluctuations	15	Low	Monitor and implement controls to reduce low impact
Internal weakness: Complex Staff Management Requirements	15	Low	Monitor and implement controls to reduce low impact
Internal weakness: Rapid Technology Obsolescence	15	Low	Monitor and implement controls to reduce low impact
External threat: Economic Recession Impact	15	Low	Monitor and implement controls to reduce low impact
External threat: Increasing Market Competition	15	Low	Monitor and implement controls to reduce low impact
External threat: Regulatory Changes and Licensing	15	Low	Monitor and implement controls to reduce low impact
External threat: Rising Real Estate and Operational Costs	15	Low	Monitor and implement controls to reduce low impact
External threat: Shift to Cloud Gaming and	15	Low	Monitor and implement controls

Risk	Probability	Impact	Mitigation
Home Setups			to reduce low impact

8. Stage Gates & Milestones

Gate 1: Gate 1: Planning & Foundation Complete

Required Deliverables:

- WS001
- WS002
- WS003
- WS004
- WS005
- WS006

Gate 2: Gate 2: Development & Execution Complete

Gate 3: Gate 3: Integration & Testing Complete

Gate 4: Gate 4: Deployment & Stabilization Complete

9. Key Performance Indicators (KPIs)

KPI	Target	Measurement Frequency
Explosive Growth in MENA	Improvement	Quarterly
Dubai's Vision 2071 Digital	Improvement	Quarterly
Rising Gaming Influencer Culture	Improvement	Quarterly
Corporate Team Building Market	Improvement	Quarterly

KPI	Target	Measurement Frequency
Gaming Tourism Development	Improvement	Quarterly
Program Progress	100%	Monthly

10. Stakeholder Map

Stakeholder	Role	Interest Level	Engagement Strategy
Executive Sponsor	-	High	Manage closely
Program Team	-	High	Keep informed
End Users	-	High	Keep informed

11. Governance Structure

12. Quality Assurance Plan

Quality Standards:

- [object Object]
- [object Object]
- [object Object]

13. Procurement Plan

14. Exit Strategy

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