Program Dashboard

April 21, 2013

CapEx % of Total Program Spend

- 9% Operational Spend
- 91% Capital

Program Investment

- 20% Run
- 40% Grow
- 40% Transform
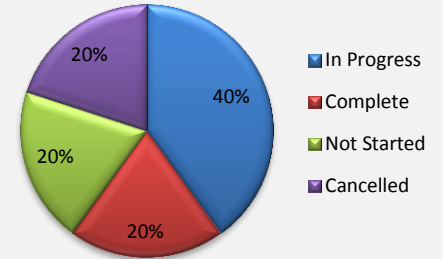
Program Project Status

- 40% In Progress
- 20% Complete
- 20% Not Started
- 20% Cancelled
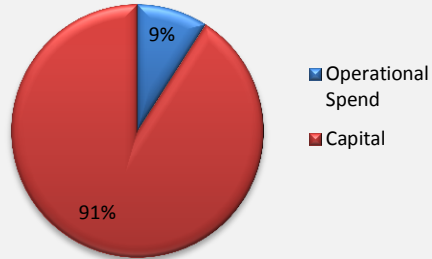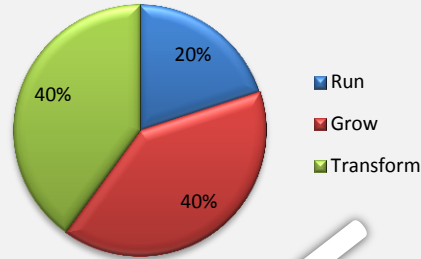
Highlights

Key Risks and Issues - *Management Action Needed*

Project	Project Manager	Project Status	Investment Type	Previous Health Status	Current Health Status	Trend	Schedule	Cost	Quality	Risk	Cust. Satisfaction	Comments
ERP Integration Program				🟡	🟡	➖	🟡	🟡	🟡	🟡	🟡	
Integrate Time Tracking with ERP	Bloggs	In Progress	Run	🟢	🟡	🔻	🔴	🟡	🟢	🟢	🟡	
Integrate CRM with ERP	Smith	In Progress	Run	🟢	🟢	➖	🟢	🟢	🟢	🟢	🟢	
Implement ERP Data Warehouse	Bloggs	Not Started	Grow	🟢	🟢	➖	🟢	🟢	🟢	🟢	🟢	
Implement Messaging Infrastructure	Smith	Complete	Transform	🔴	🟡	🔺	🟢	🟢	🟡	🟡	🟡	
Develop PPM Capability	Doe	Cancelled	Grow	🔴	🔴	➖	🔴	🔴	🔴	🟡	🟡	