

Potential Project Dashboard – graphical formats

This dashboard sets out the graphs which can be used to demonstrate the progress towards the various measures that we are tracking to ensure that we meet the annual targets agreed as part of the contract, the total projected savings and the ongoing annual value of savings. Each of the three blocks is explained here.

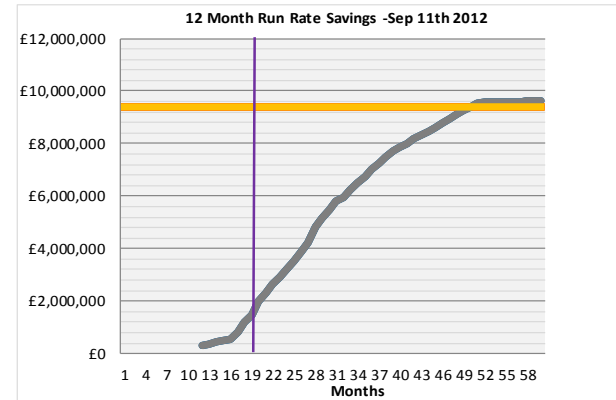
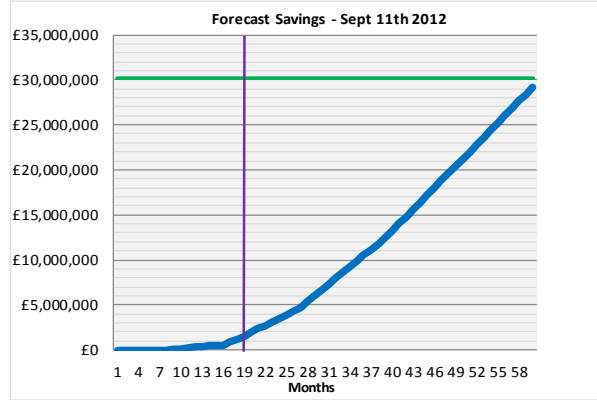
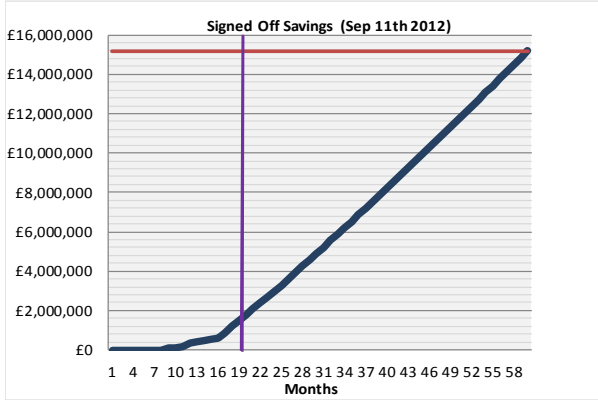
1. Programme Measures – Our expectation of the programme
 - a. Signed off savings shows how we have accumulated £15m of the £30.1m projected period over the months of the contract – so if we made no more savings this is the total savings which would be attributable to the project.
 - b. Forecast savings shows the way we expect to progress to the £30.1m target
 - c. 12 month run rate savings – shows how we expect to build up to the ongoing savings of £9.4m.

Each graph has a vertical line show the current time – these have been run up to September 11th 2012

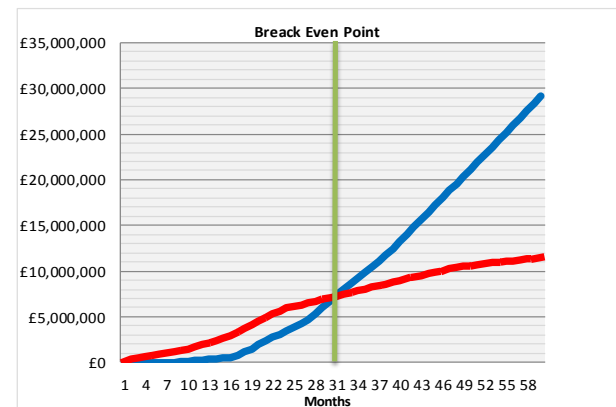
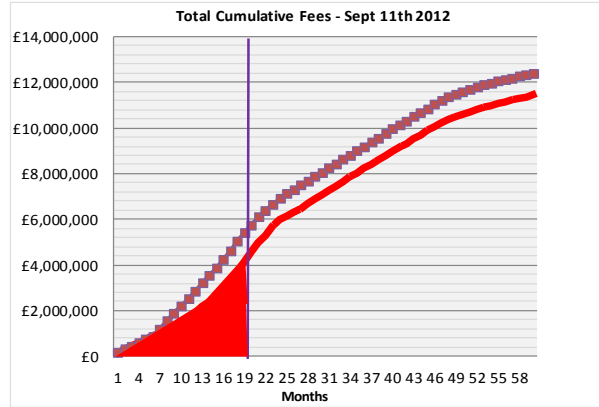
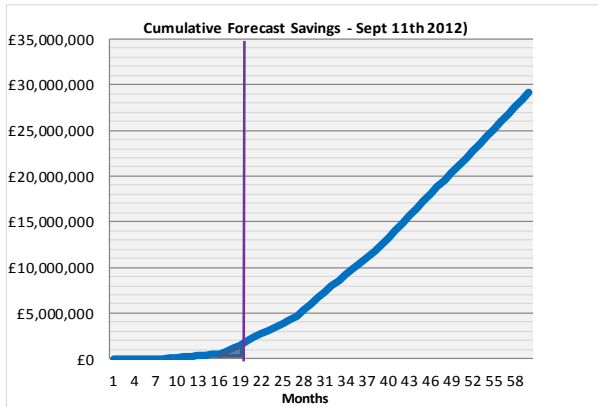
2. Current Position
 - a. This shows the cumulative forecast savings with what has been achieved to the left of the vertical time line – this looks much like graph 1b at the moment but could change over time.
 - b. This is the fees to Accenture showing the expected fees at due diligence in the highest line with a solid block to the left of the time line show actual paid to date (end of August 2012) and the ongoing hashed red line the expected fee rate if all savings are delivered.
 - c. This shows where we expect the break-even point to occur – i.e. the point when the savings will match the fees paid across the entire programme including the fixed element.
2. Annual target
 - a. Year 1 actual savings by category
 - b. Year 2 projected savings by category
 - c. Year 3 targets – shown numerically and legend for the graphs

PP2P status Dashboard

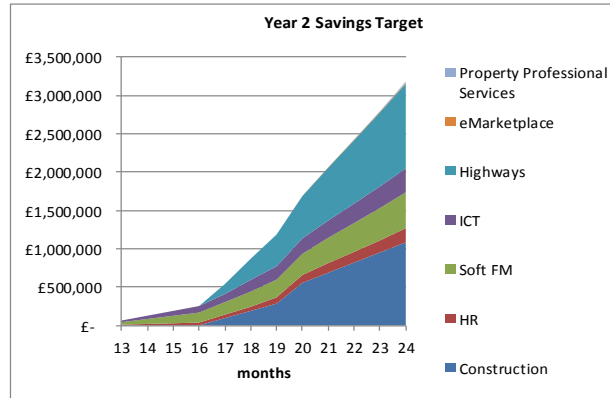
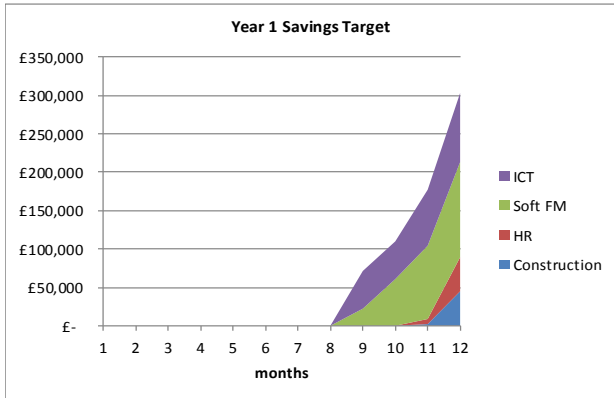
Programme Measures



Current Position



Annual Target



YEAR	SAVINGS TARGET	
3	£	7,000,000
4	£	9,100,000
5	£	9,600,000

- Key Legend**
- Signed Off Cumulative Savings
 - Signed Off Cumulative Target
 - Cumulative Forecast Savings
 - Cumulative Target Savings
 - 12 Month Forecast Run Rate Savings
 - 12 Month Run Rate Target
 - Cumulative Forecast Fees
 - Due Diligence Estimated Cumulative Fees
 - Break Even Point
 - Current month