



**GPM Global**  
**Balanced Scorecard Report**  
*July 2009*



Strategy Map

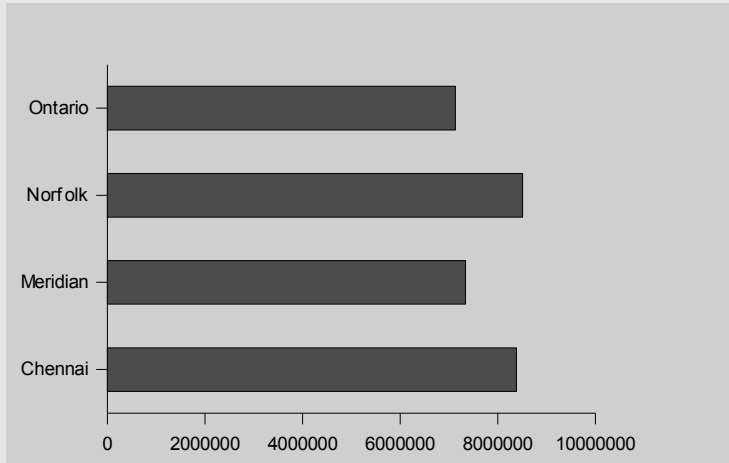


Business work flow



## Financial control analysis

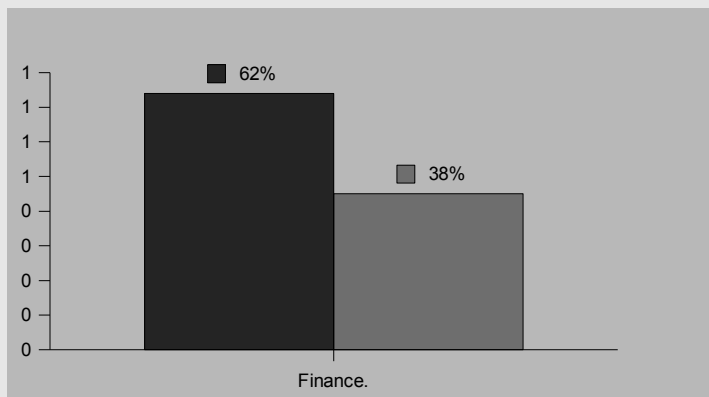
### Regional Revenue – Performance July ' 2009



#### Performance

Achieved	<b>590 mill</b>
Target :	<b>518 mill</b>
Actual previous month	<b>611 mill</b>
Actual previous year for the current period	<b>608 mill</b>

### Budget allocated vs Utilization July' 2009



#### Performance

Budget utilized :	<b>469 mill</b>
Budget allocated :	<b>365 mill</b>
Previous month:	<b>466 mill</b>
Previous year : for the current period	<b>456 mill</b>

## Remote server access – Project status update

### Overview:

A remote access server enables users who are not on a local network to access, retrieve, file, and print services as though they were. For example, people telecommuting to the office from home may dial into a remote access server. Through that server, users may access drives and printers in the office as though they were connected to the internal office LAN.

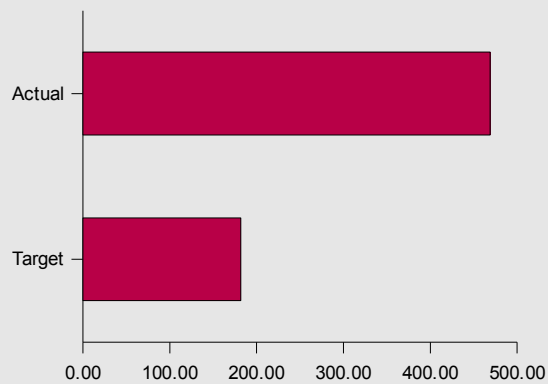
### Why this Project?

The project was designed to significantly improve interaction between the head office and members at all levels, making remote access easier – which is so important for a union membership that's not primarily office based. Training union officials to use the system means that the investment opens up access to detailed membership information for union officials and branch secretaries.

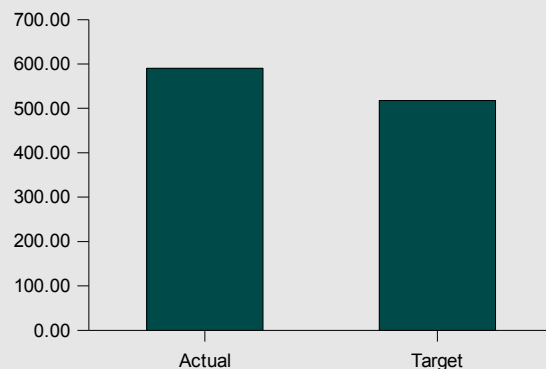
### Methodology:

Project plans and timetables were put in place, together with a management structure to govern the project. A long period of consultation with users and representatives of potential new users went side by side with further research into the membership database marketplace. This included visits to remote offices, the head offices of potential suppliers and their existing customers.

































### Project - Earned Value as on July '2009









### Project – Opportunity as on July '2009






## Strategic Initiatives

<p><b>Succession Planning;</b> <b>[Elizabeth Andrews]</b></p> <p>Start Date: Jun 12, 2008 End Date: Aug 30, 2009</p>		<table border="1"> <thead> <tr> <th colspan="2">Task list</th> </tr> </thead> <tbody> <tr> <td>Prioritize succession plans</td> <td style="text-align: center;"></td> </tr> <tr> <th colspan="2">Task list</th> </tr> <tr> <td>Identify key positions</td> <td style="text-align: center;"></td> </tr> <tr> <td>Prioritize succession plans</td> <td style="text-align: center;"></td> </tr> <tr> <td>Plan development</td> <td style="text-align: center;"></td> </tr> <tr> <td>Update HR Systems</td> <td style="text-align: center;"></td> </tr> </tbody> </table>	Task list		Prioritize succession plans		Task list		Identify key positions		Prioritize succession plans		Plan development		Update HR Systems	
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<p><b>Comments</b></p> <p>Elizabeth Andrews (Jun 15, 2009): Succession planning is part of the overall planning process, one that starts with the strategic plan and an assessment of the resources needed to implement it. These resources include human resources. A strategy that includes this kind of depth in succession planning helps ensure Succession Planning: Often Requested, Rarely Delivered that the best people will be in the right places at the most important times</p>																
<p><b>Improve Safety;</b> <b>[Sonia Zoot]</b></p> <p>Start Date: Jun 4, 2008 End Date: Nov 18, 2010</p>		<table border="1"> <thead> <tr> <th colspan="2">Task list</th> </tr> </thead> <tbody> <tr> <td>HSE 102 Training</td> <td style="text-align: center;"></td> </tr> <tr> <th colspan="2">Task list</th> </tr> <tr> <td>HSE 102 Training</td> <td style="text-align: center;"></td> </tr> <tr> <td>Early return to work program</td> <td style="text-align: center;"></td> </tr> <tr> <td>Manager Training</td> <td style="text-align: center;"></td> </tr> <tr> <td>Workplace Safety Audit Completion</td> <td style="text-align: center;"></td> </tr> </tbody> </table>	Task list		HSE 102 Training		Task list		HSE 102 Training		Early return to work program		Manager Training		Workplace Safety Audit Completion	
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<b>Wellness Program; [John Thorne]</b>  Start Date: Jul 30, 2008 End Date: Jan 6, 2010		<b>Task list</b>	
		Manager Training	
		<b>Task list</b>	
		We Care Program Launch	
		Onsite health screenings	
		Manager Training	
		Intercompany sports participation	

**Comments**

John Thorne (Jun 15, 2009):  
 The "We Care Program Launch" has been successful. The training for managers has been chalked out and will commence shortly.

<b>Revenue management meetings to be more strategic [Sonia Zoot]</b>  Start Date: Feb 2, 2009 End Date: Jun 30, 2009		<b>Task list</b>	
		What is going well in the meeting	
		Areas that need improvement in effectiveness	
		<b>Check list</b>	
		Agenda	true
		Attendee list	

**Comments**

John Anderson (Jun 23, 2009):  
 I am looking forward to successful implementation of the changes in Revenue Management meetings.