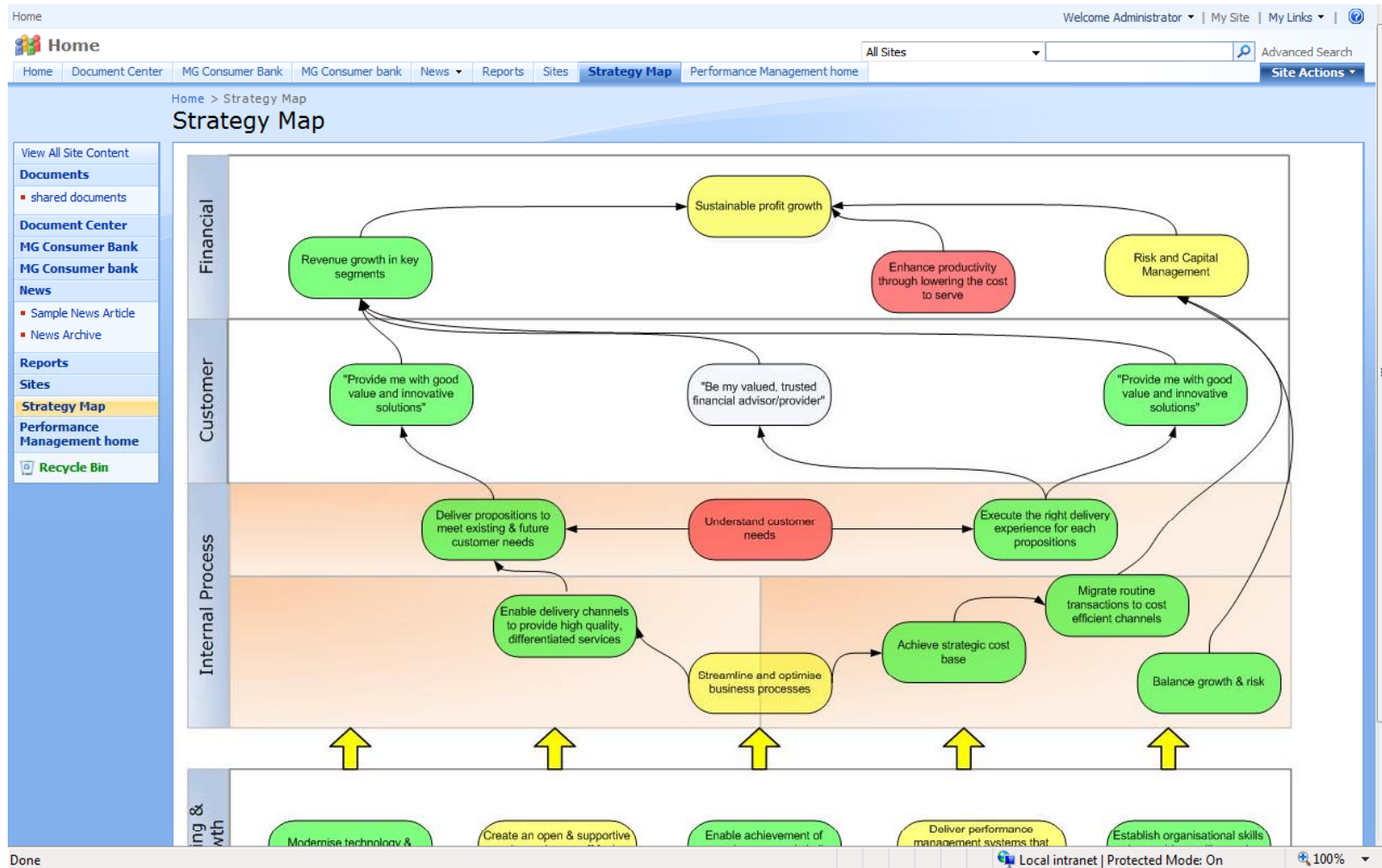

Balanced Scorecard briefing

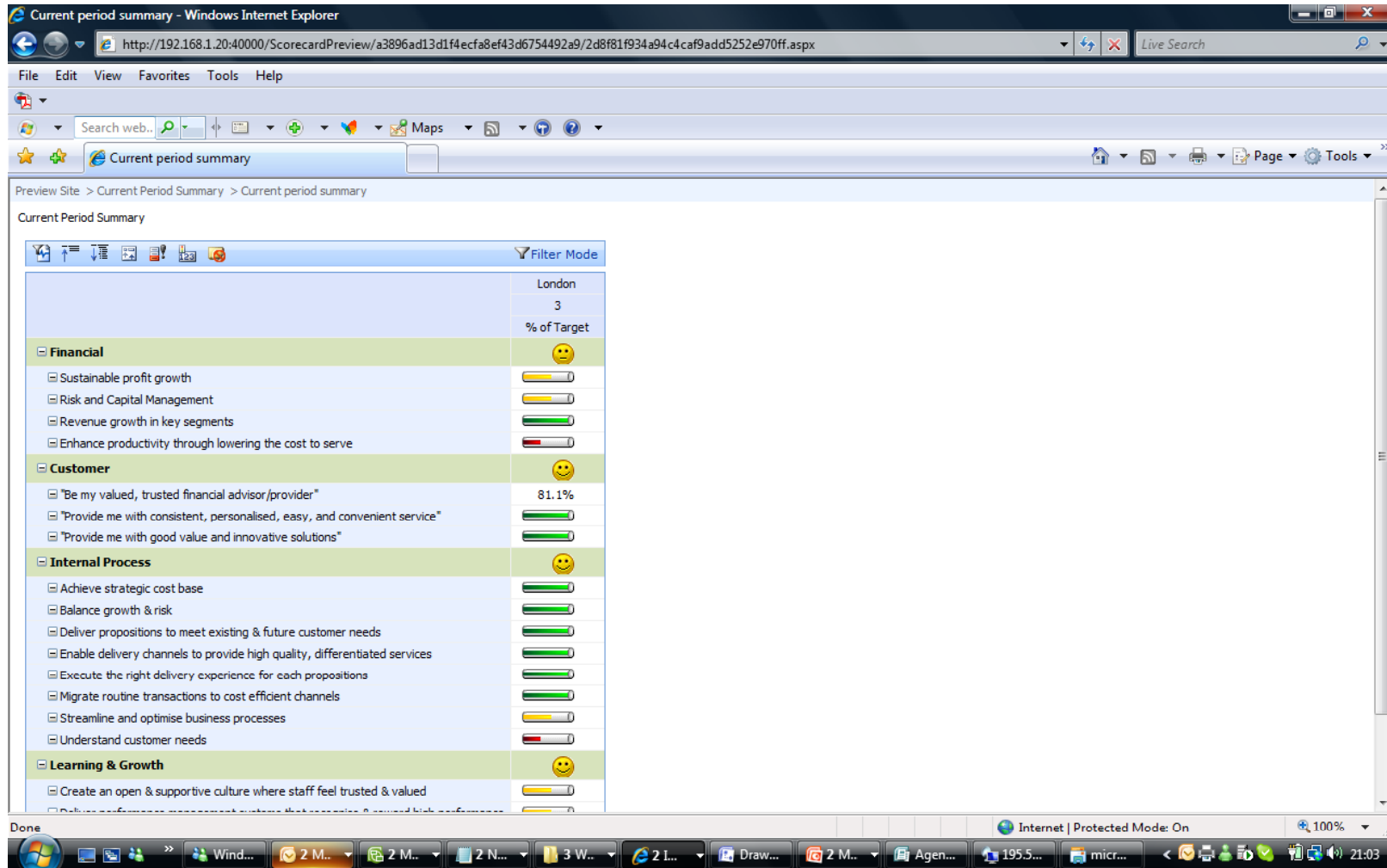
Screenshots

June 14, 2007.

Strategy Map



Current performance summary

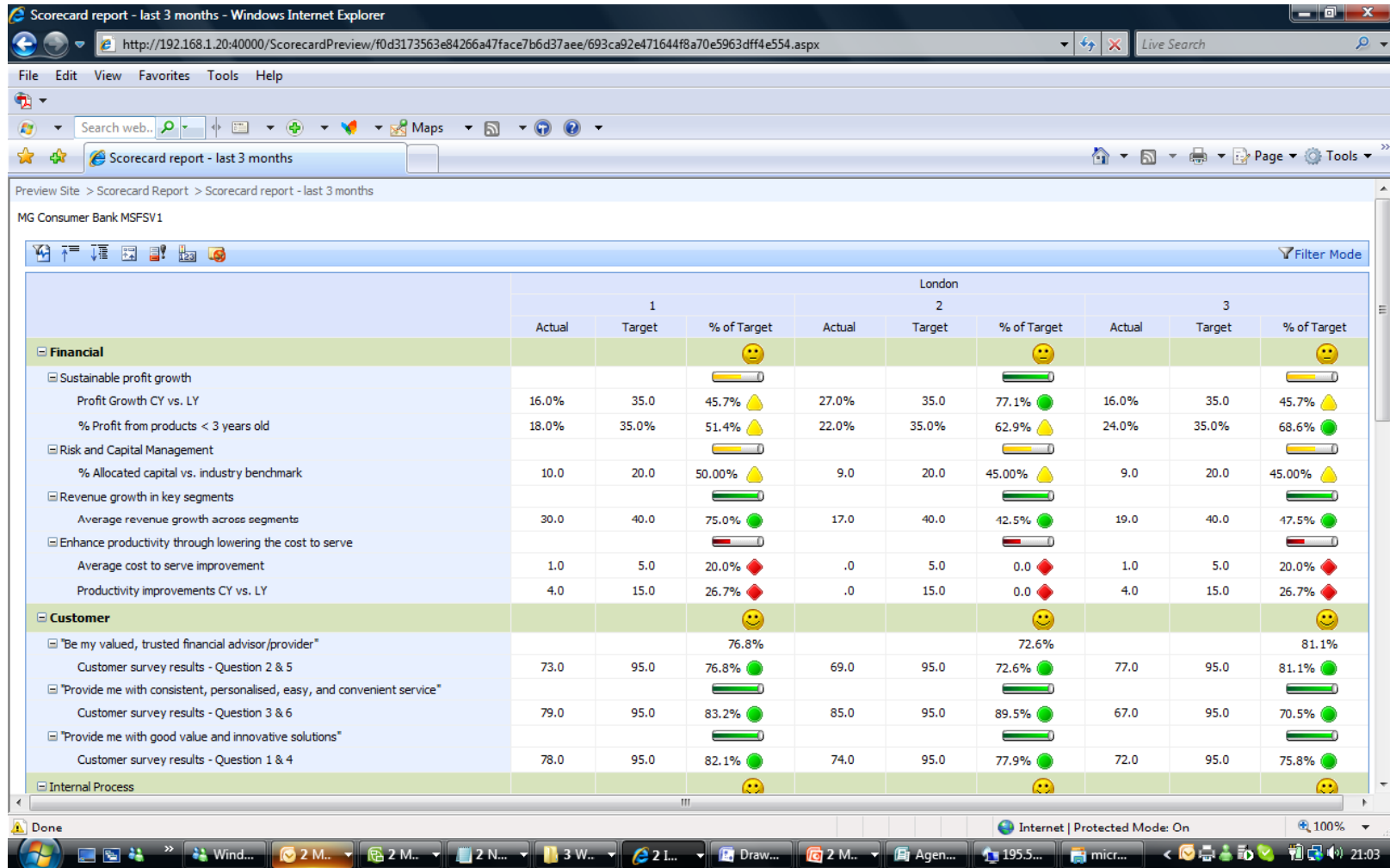


Initiatives summary

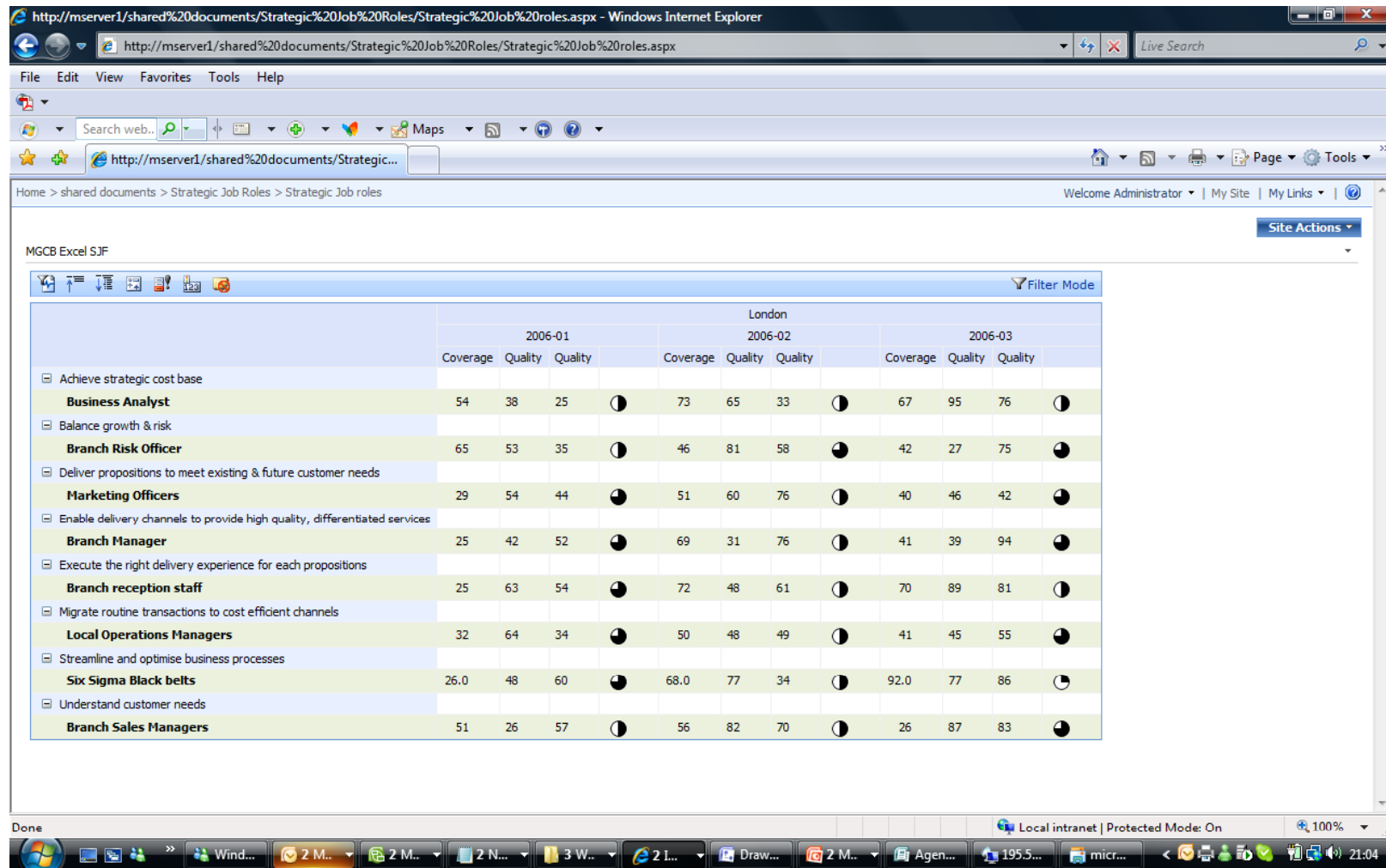
The screenshot shows a Windows Internet Explorer browser window displaying a 'Current Period Initiatives' summary. The browser's address bar shows the URL: <http://192.168.1.20:40000/ScorecardPreview/8073e0cc6184490e92117c8e45c4beb3/9293908c4a3e436792325d586c17fe26.aspx>. The page content includes a table of initiatives with their respective performance metrics.

	Cost %	Quality %	Status %
Implement CRM BI analytics	97	89	33.5%
Design and implement 1-2-1 best practice	98	88	39.7%
Develop culture change program	98	86	33.5%
Develop personal scorecard program	187	185	75.3%
Implement FIT for 2010 program	90	84	35.8%
Implement Ideas management system	96	92	38.3%
Implement MS CRM	193	176	73.5%
Implement Offshoring	290	274	116.8%
Implement Risk analytics	95	91	30.7%
Implement Risk-based performance approach	99	94	
Review and update key skills profile	89	89	33.7%
Review customer experience survey	96	88	32.7%
Review innovation process	100	89	36.3%
Test new branch formats	184	181	75.3%
Undertake competitor analysis	81	90	36.7%

Scorecard detail



Strategic Job roles dashboard



Scorecard Reporting via Excel

The screenshot shows a browser window displaying an Excel Web Access interface. The address bar shows a URL with a GUID and item ID. The interface includes a menu bar (File, Edit, View, Favorites, Tools, Help) and a search bar. The main content area displays a scorecard report for 'Office London'.

Row Labels	1 Actual	1 Target	1 % of Target	2 Actual	2 Target	2 % of Target	3 Actual	3 Target
1. Financial								
Enhance productivity through lowering the cost to serve								
Average cost to serve improvement	1.0	5.0	20.0%	.0	5.0	0.0%	1.0	
Productivity improvements CY vs. LY	4.0	15.0	26.7%	.0	15.0	0.0%	4.0	
Revenue growth in key segments								
Average revenue growth across segments	30.0	40.0	75.0%	17.0	40.0	42.5%	19.0	
Risk and Capital Management								
% allocated capital vs. industry benchmark	10.0	20.0	50.0%	9.0	20.0	45.0%	9.0	
Sustainable profit growth								
% Profit from products > 3 years old	18.0	35.0	51.4%	22.0	35.0	62.9%	24.0	
Profit Growth CY vs. LY	16.0	35.0	45.7%	27.0	35.0	77.1%	16.0	
"Be my valued, trusted financial advisor/provider"								
Customer survey results - Question 2 & 5	73.0	95.0	76.8%	69.0	95.0	72.6%	77.0	
"Provide me with consistent, personalised, easy, and convenient service"								
Customer survey results - Question 3 & 6	79.0	95.0	83.2%	85.0	95.0	89.5%	67.0	
"Provide me with good value and innovative solutions"								
Customer survey results - Question 1 & 4	78.0	95.0	82.1%	74.0	95.0	77.9%	72.0	

The interface also shows a taskbar at the bottom with various application icons and a system tray displaying the time as 21:08.

Initiative Reporting

The screenshot shows a web browser window titled "Reporting Services - MGFS_InitiativeReport". The address bar shows a URL pointing to a report viewer. The browser's address bar and navigation buttons are visible. The page content includes a breadcrumb trail "Home > shared documents" and a search bar. The main heading is "MG Consumer Bank... Initiative Report". Below this, there are two sections: "EMEA" and "London". The "London" section contains a table with the following data:

Objectives	Initiatives	Cost	Quality	Status
Achieve strategic cost base		92.50	90.2	40.3
	Implement Offshoring	92.50	90.2	40.3
Balance growth & risk		193.00	92.4	34.7
	Implement Risk analytics	94.50	90.8	30.7
Deliver propositions to meet existing & future customer needs	Implement Risk-based performance approach	98.50	94.0	38.7
	Implement CRM BI analytics	294.50	88.3	36.4
	Implement MS CRM	96.50	89.0	33.5
Enable delivery channels to provide high quality, differentiated services	Review innovation process	97.83	87.2	39.5
	Test new branch formats	100.17	88.7	36.3
		96.33	93.0	39.2
Execute the right delivery experience for each propositions	Review customer experience survey	96.33	93.0	39.2
	Test new branch formats	265.33	88.7	35.2
		96.33	87.8	32.7
	Test new branch formats	88.00	88.0	36.2

The browser's taskbar at the bottom shows the system tray with the time 22:33 and various application icons.

R.A.C.I

Reporting Services - RACI - Windows Internet Explorer

http://mserver1/_layouts/ReportServer/RSViewerPage.aspx?RelativeReportUrl=/shared%20documents/RACI.rdl&Source=http%3A%2F%2Fmserver1%2Fshared%252

Reporting Services - RACI

Home > shared documents

MG Consumer Bank...

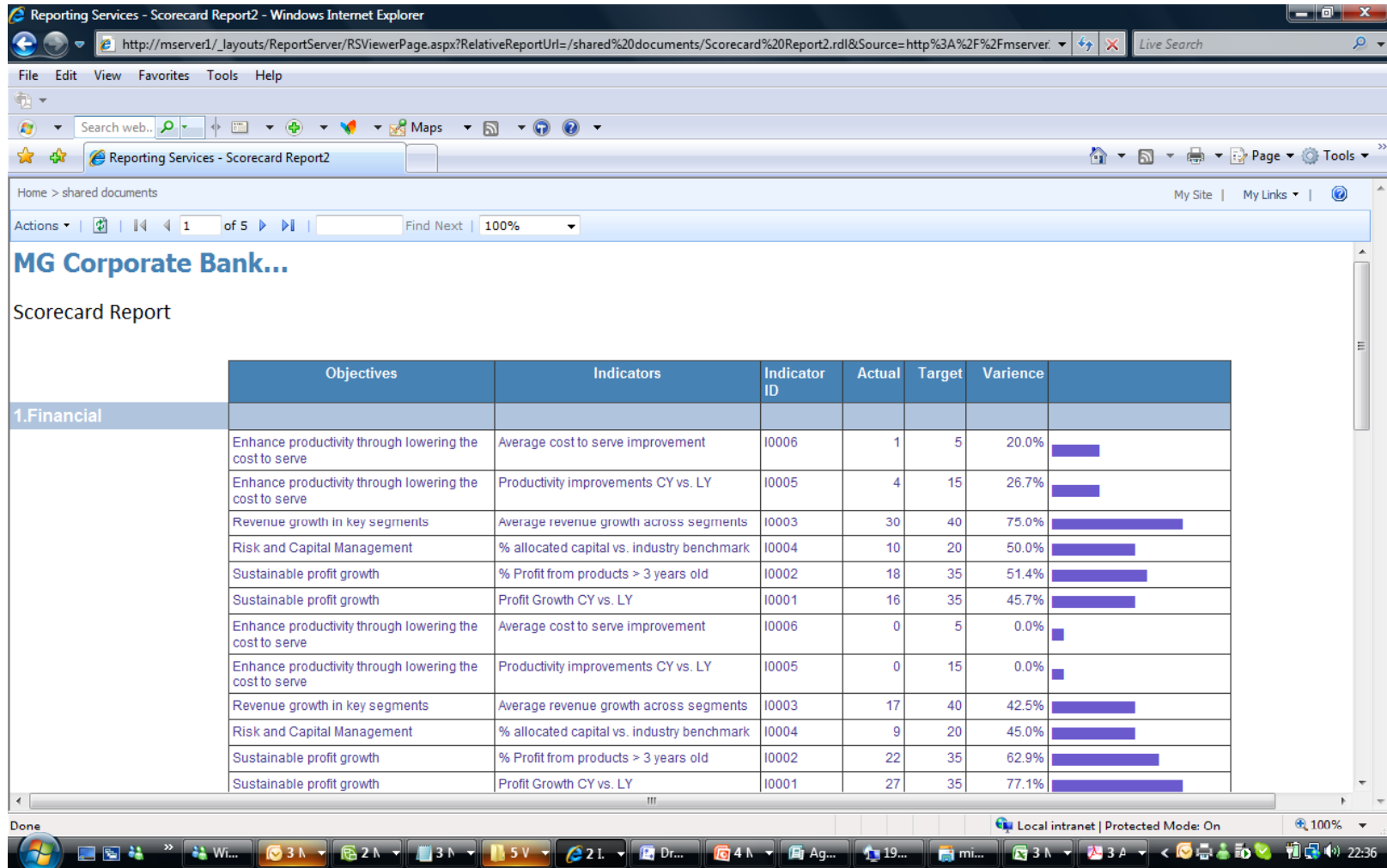
R.A.C.I.

Perspectives	Objectives	Accountable	Responsible	Consulted	Informed	% of Target
3.Internal Process						
	Achieve strategic cost base	CFO	COO	CMO, VP Sales		93.9%
	Balance growth & risk	CEO	COO, CFO	CMO, VP Sales		102.4%
	Balance growth & risk	CEO	COO, CFO	CMO, VP Sales		74.3%
	Balance growth & risk	CEO	COO, CFO	CMO, VP Sales		41.7%
	Balance growth & risk	CEO	COO, CFO	CMO, VP Sales		47.2%
	Deliver propositions to meet existing & future customer needs	CMO	CEO, VP Sales	COO		165.3%
	Deliver propositions to meet existing & future customer needs	CMO	CEO, VP Sales	COO		38.9%
	Deliver propositions to meet existing & future customer needs	CMO	CEO, VP Sales	COO		159.7%
	Enable delivery channels to provide high quality, differentiated services	CMO	CEO, VP Sales	COO		96.3%
	Execute the right delivery experience for each propositions	CMO	CEO, VP Sales	COO		97.8%
	Execute the right delivery experience for each propositions	CMO	CEO, VP Sales	COO		89.8%
	Execute the right delivery experience for each propositions	CMO	CEO, VP Sales	COO		42.3%
	Migrate routine transactions to cost efficient channels	CFO	COO	CMO, VP Sales		48.3%
	Migrate routine transactions to cost efficient channels	CFO	COO	CMO, VP Sales		475.0%
	Streamline and optimise business processes	COO	CEO	CMO, VP Sales		50.0%
	Understand customer needs	CMO	CEO, VP Sales	COO		32.2%
	Understand customer needs	CMO	CEO, VP Sales	COO		34.8%
4.Learning & Growth						
	Create an open & supportive culture where staff feel trusted & valued	CEO	COO,HR	CFO,CIO,VP		78.0%

Local intranet | Protected Mode: On

22:38

Management reporting



Indicator trend analysis

