

Sample - Program Dashboards

Presented by

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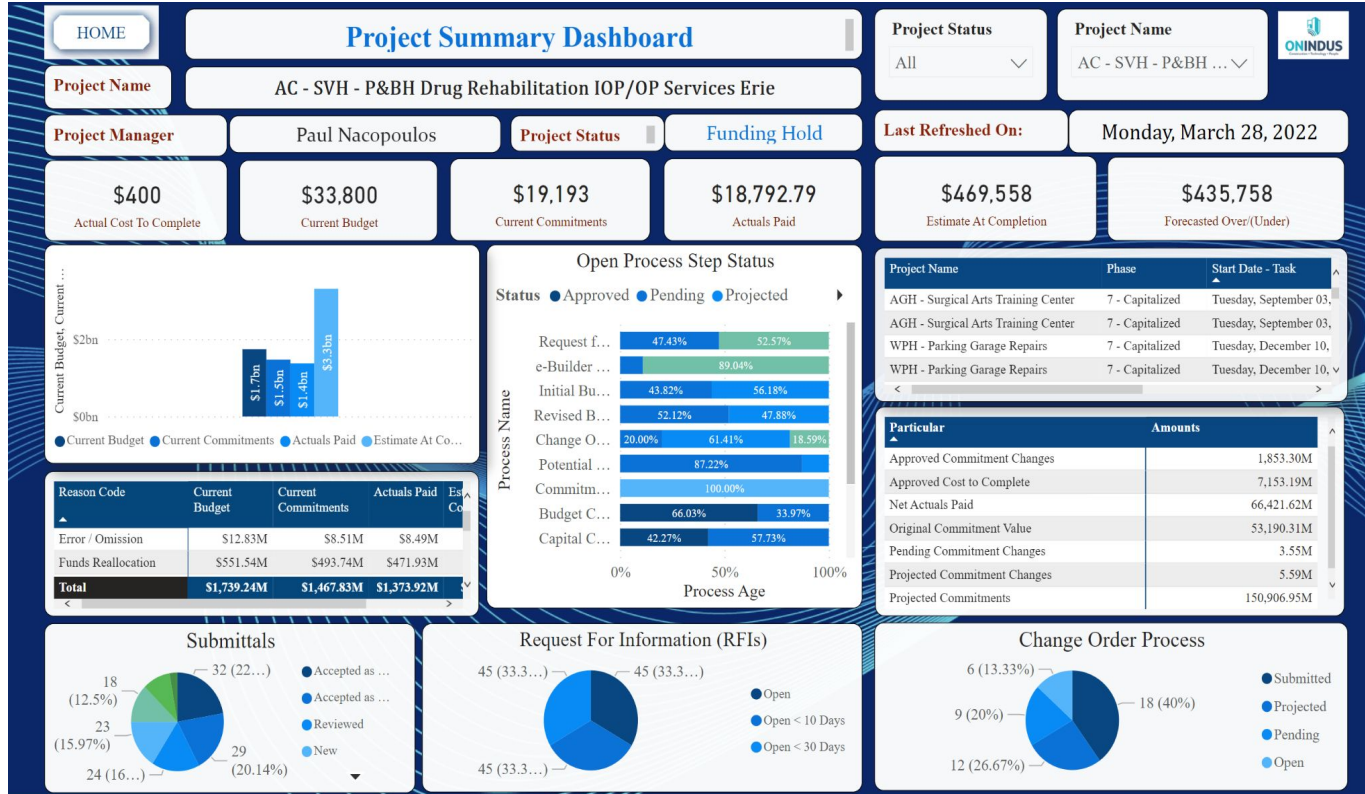


Project/Program Overview

Project/Program Overview dashboards are designed to provide a high-level picture of your Capital Program's Cost, Expenses, Schedule, Projects by Phase/Teams/City/PMs



Project Summary Dashboard



Dashboard Details

1. Project Cost Overview
2. Process Overview
3. Project Schedule Phase overview
4. Submittals Overview
5. RFI overview
6. Change Order overview

Filters

Select a Project Status
Select a Project Name
overview



Program Overview Dashboard

CRES PROGRAM OVERVIEW

Project Name

Program Manager

Project Manager

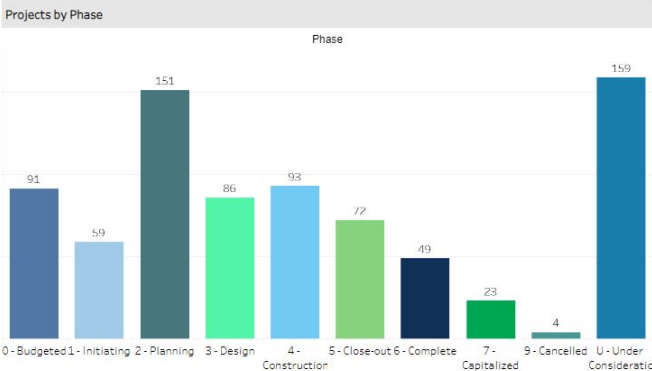
Project Status

Entity Name

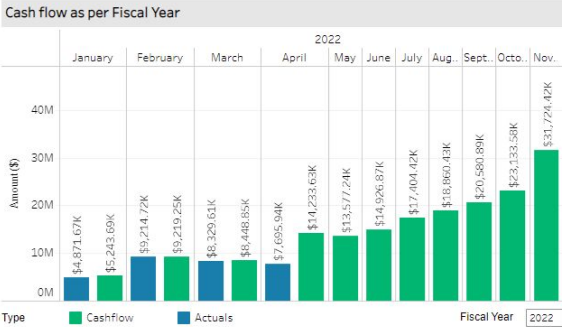
Project Class

Phase

Current Budget	Current Commitments	Estimate At Completion
\$999.00M	\$838.79M	\$2,710.03M
Forecasted over/under	Actuals Paid	Actual Cost to complete
\$1,711.03M	\$708.25M	\$176.16M



Projects # 788



Dashboard Details

1. Projects counts by Phase
2. Program Cash Summary
3. Cashflow Projections

Filters

1. Project Name
2. Program Manager
3. Project Status
4. Entity Name
5. Project Class
6. Phase



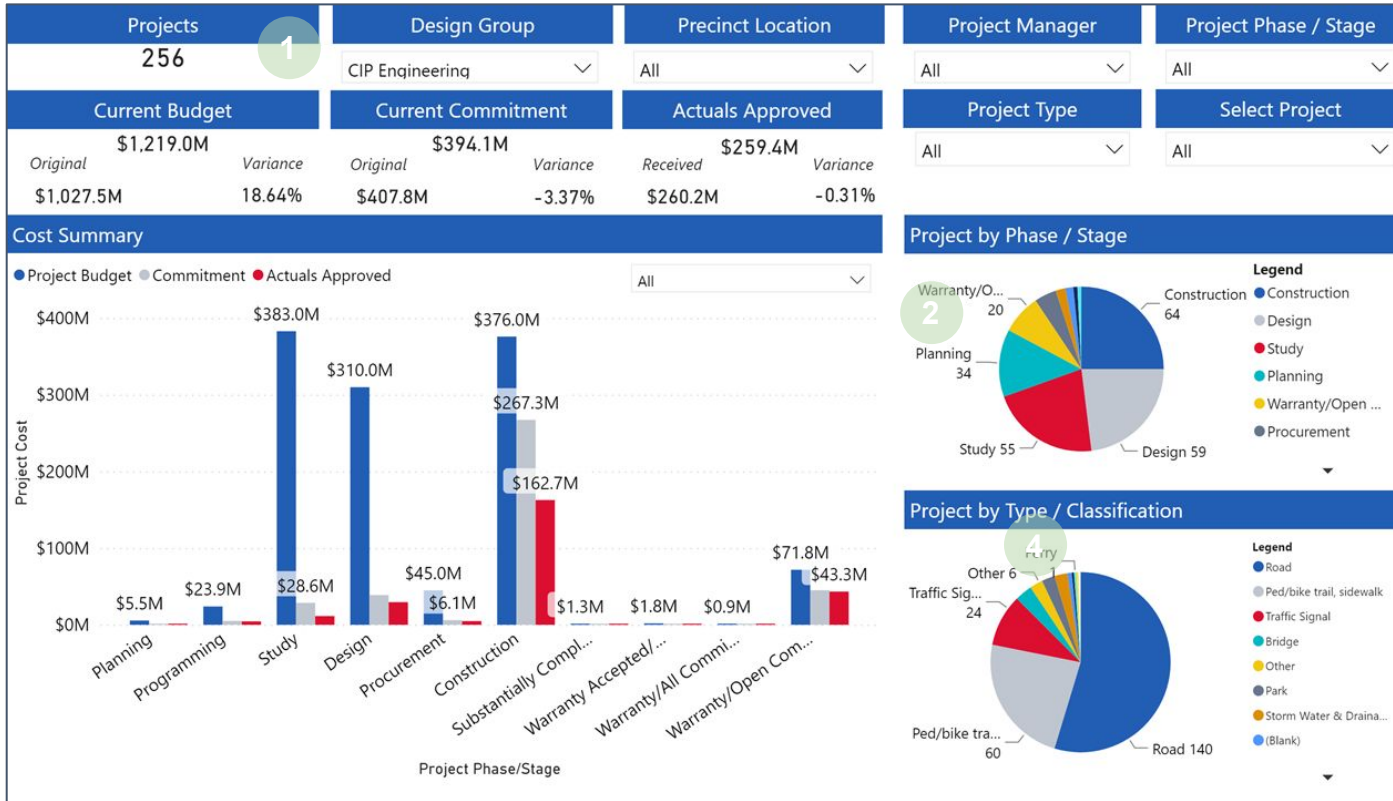


Cost Management

Cost Management helps to monitor the Cost Information which includes Cost Risks, Budget Status and Project Scope. It will help to estimate, allocate, track and control the overall cost across various projects which will certainly reduce the chances of budget overrun.



Program Cost Summary



Dashboard Details

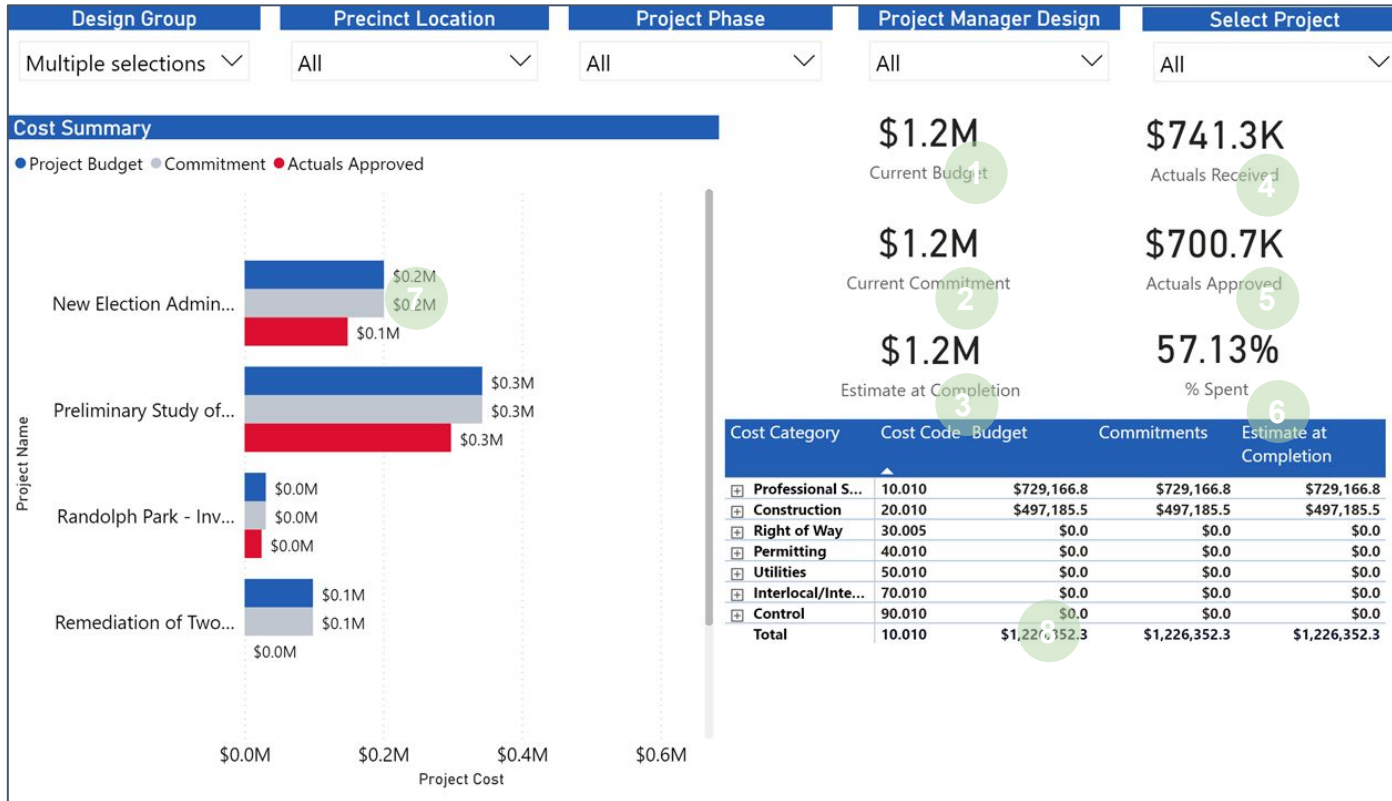
1. Project Count based on filter selection
2. Project Count by Phase
3. Program Cost Summary - Total Budget, Current Commitments and Actuals Approved
4. Project Count based on Classification

Filters

- Select a Group/Department
- Select a Division
- Select a Project Phase
- Select a Project Type
- Select Project Manager
- Select Project



Detailed Cost Summary



Dashboard Components

1. Current Budget
2. Current Commitments
3. Estimate at Completion
4. Actuals Received Value
5. Actual Approved Value
6. % Spent = Actuals Received/Current Budget
7. Project Budget, Commitments, Actuals Approved by Project
8. Cost Summary with Budget Codes and Estimate at Completion value

Potential Filters

- Select Group / Department
- Select Project Phase
- Select Project Manager
- Select Project
- Select a EVM Approach



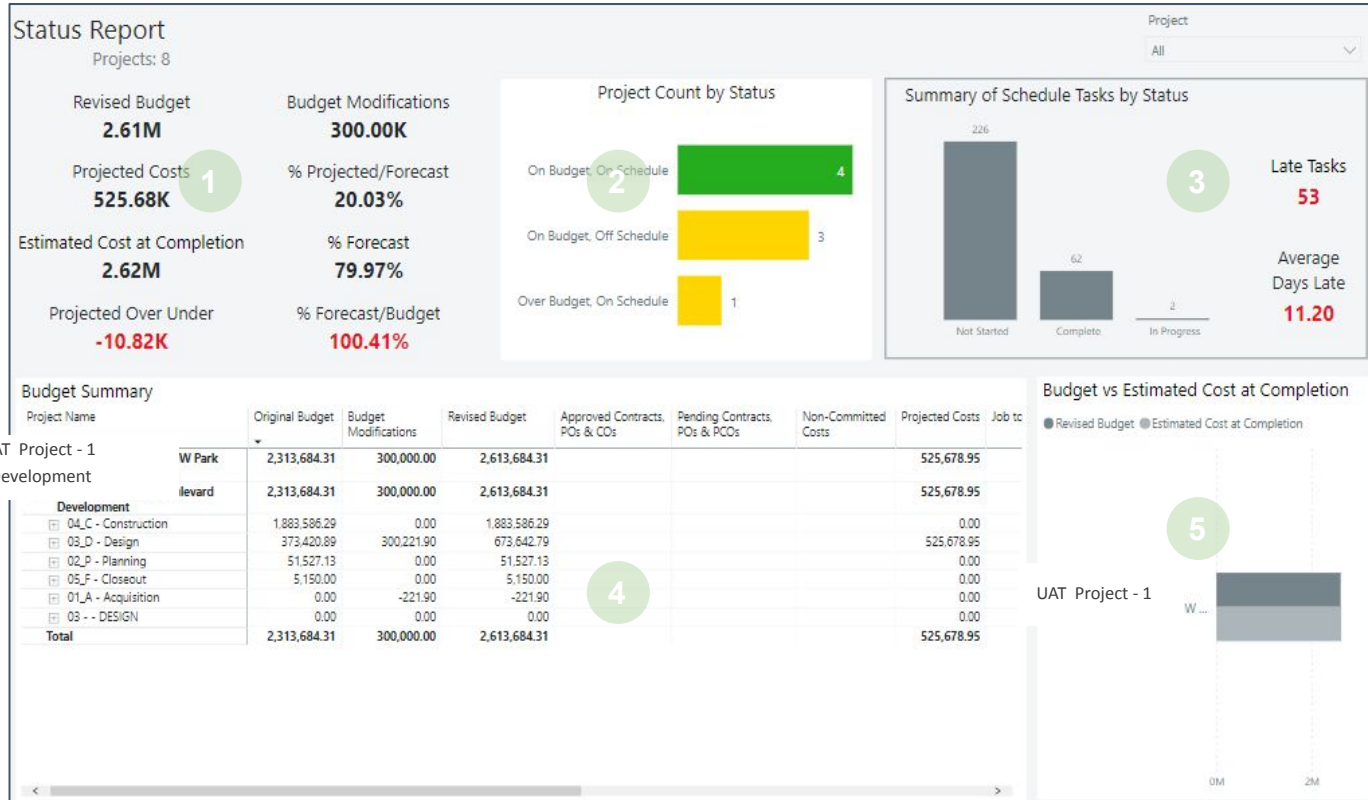


Cost & Schedule Management

Cost & Schedule Management helps to monitor the Cost & Schedule Information which includes Progress Update, Current budget for various schedule stage, Summary of schedule tasks by status, Budget vs Estimated Cost at completion. These dashboards will display metrics for a project's overall performance and highlight particular problems that required further attention.



Budget and Cost Status Report



Dashboard Details

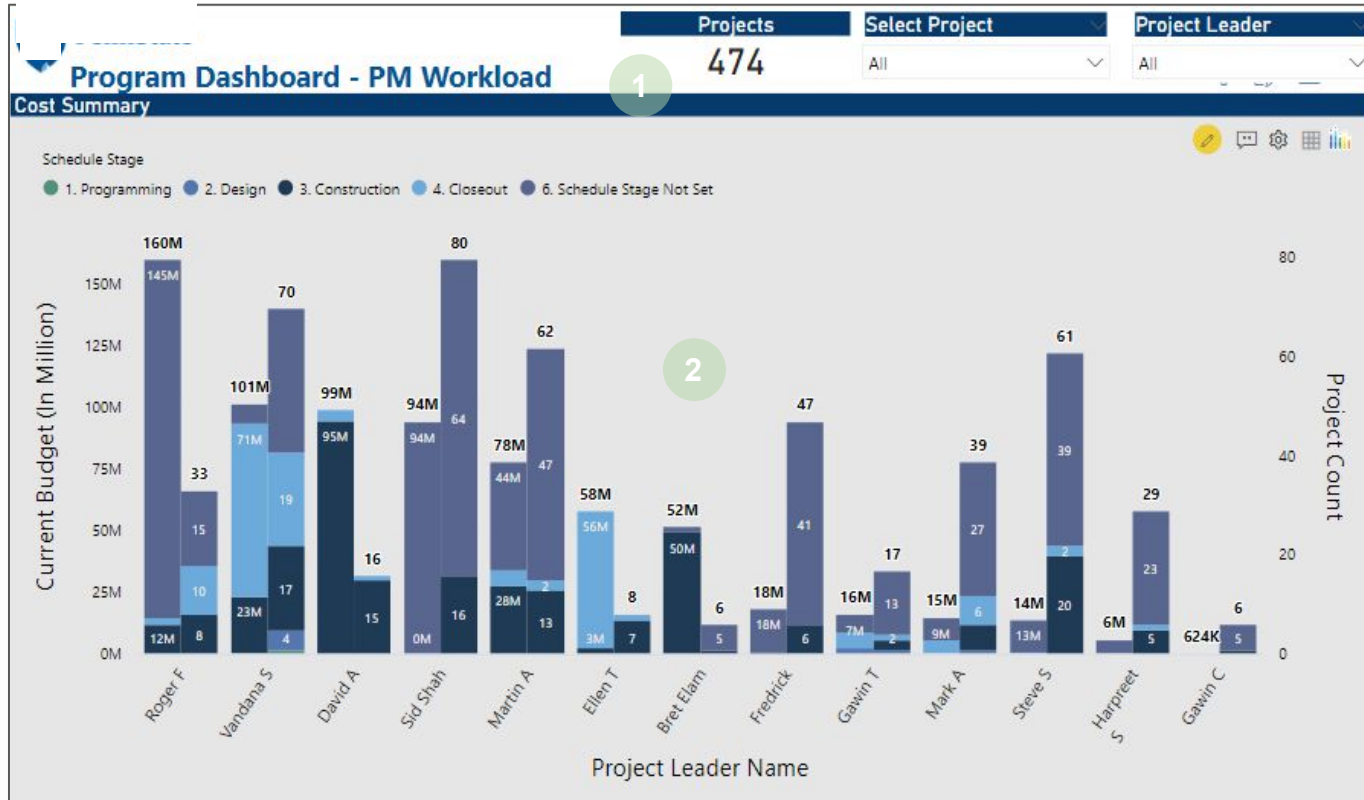
1. Data Cards on Budget
2. Project Count by Status
3. Summary of Schedule Tasks by Status
4. Budget Summary
5. Budget vs Estimated Cost at Completion

Filter

Select a Project



Budget & Schedule PM Workload



Dashboard Details

1. PM Workload
2. Detailed Report - Current Budget for Schedule Stages for various Project Leaders

Filter

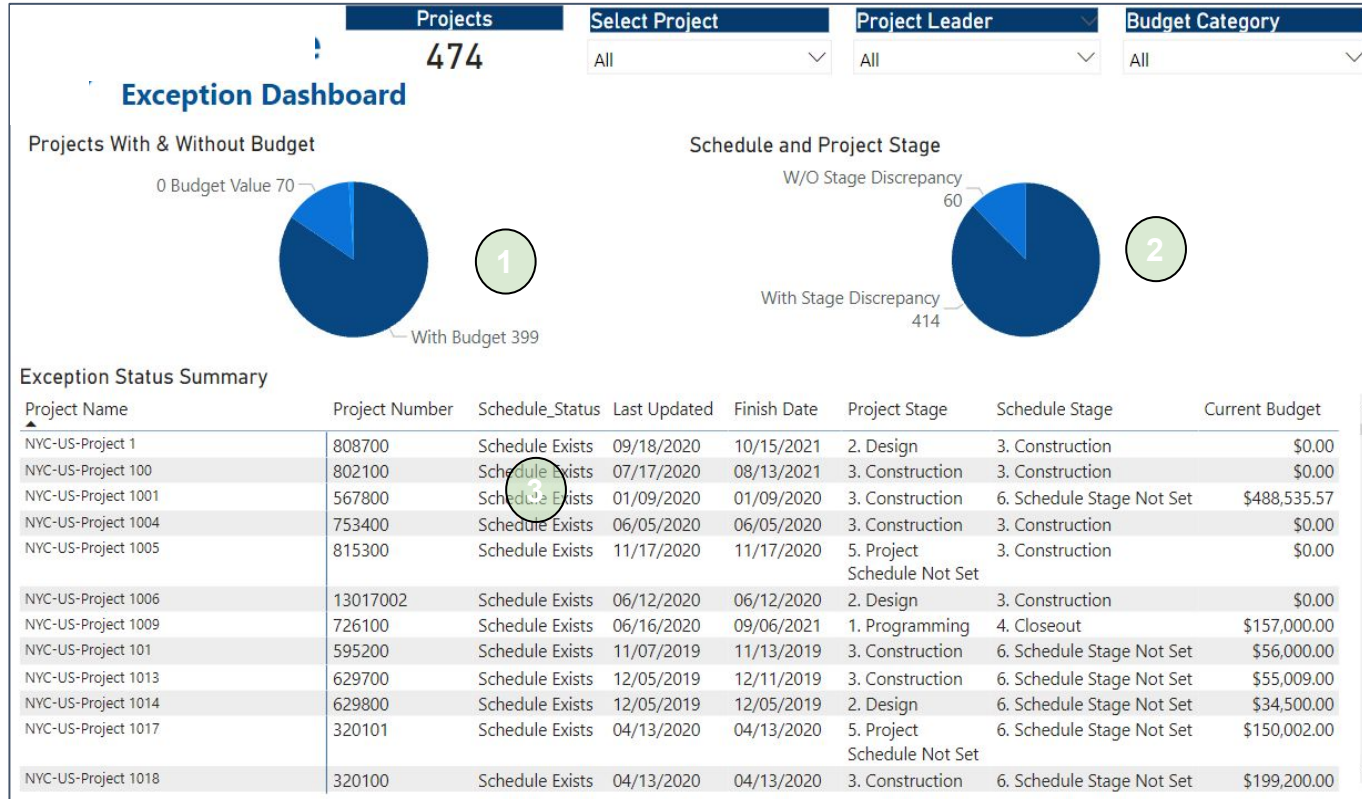
- Select a Project
- Select a Project Leader

Summary Reports

- Cash flow Summary



Track Exception/Gap on Budget & Schedule

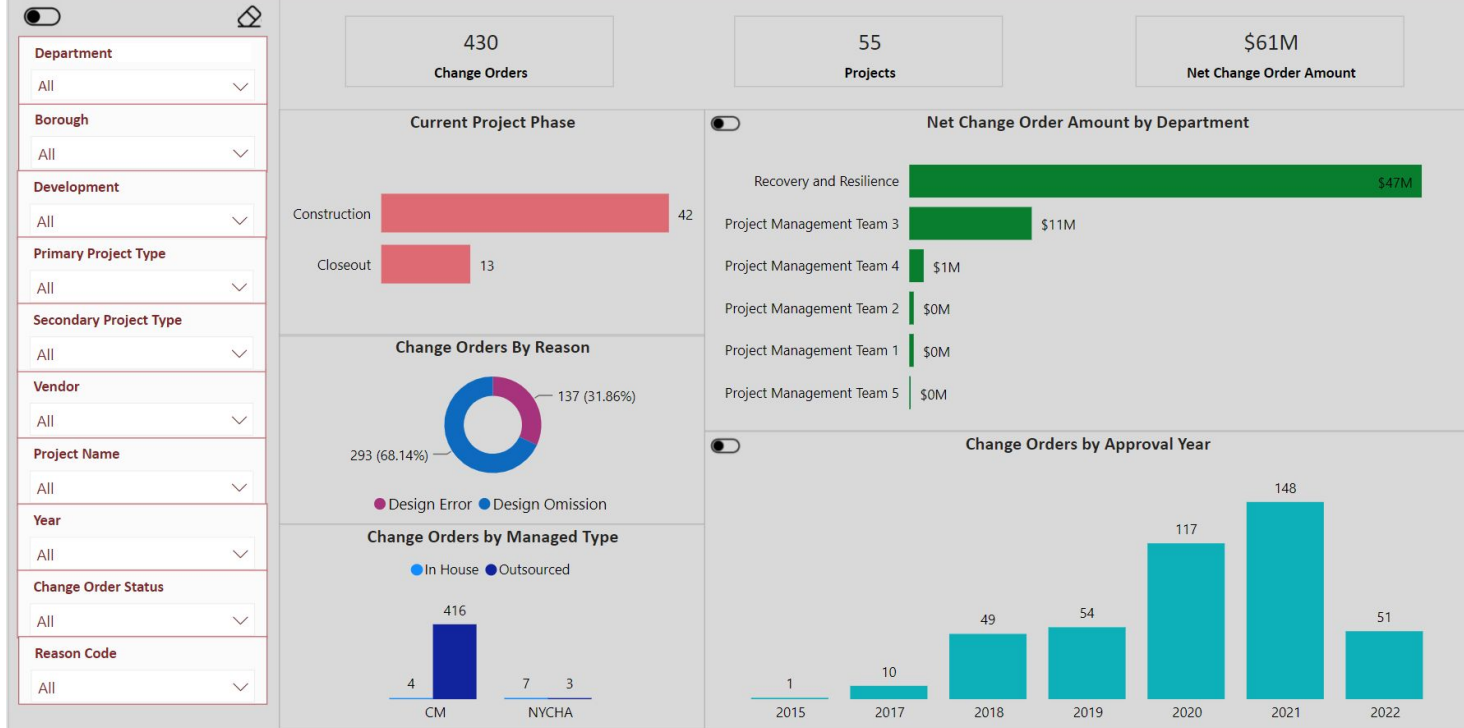


- Dashboard Details**
1. No. of projects are with budget or without budget
 2. Project stage matches with Schedule stage or not matches with Schedule stage
 3. Detailed summary matrix for every project to find the gap
- Filter**
- Select a Project
 - Select a Project Leader
 - Select Budget Category



Change Orders for Design Error and Omission

Change Orders For Design Error & Design Omission



Dashboard Details

1. No. of projects in Construction or CloseOut Phase
2. Changer Orders by Department
3. Change Order by Reason
4. Change Order Managed By Team
5. Change Orders by Approval Year

Filter

- Select a Department, Borough, Development
- Select a Project Type - Primary, Secondary
- Select Vendor
- Select Project Name, Year
- Select Change Order Status, Reason Code





Earned Value Management

EVM helps provide the basis to assess work progress against a baseline plan, schedule and cost performance, provides data for pro-active management action and provides managers with a summary of effective decision making



Earned Value Management

EVM

Data Date

04/21/2021

Project Name

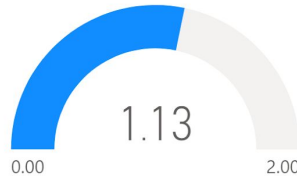
All

EVM Approach

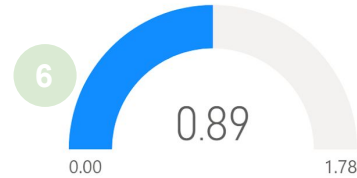
All

1 **\$13,708,214** BAC
2 **\$13,442,894** Planned Value
3 **\$11,945,011** Earned Value
4 **\$10,567,834** Actuals Approved

CPI

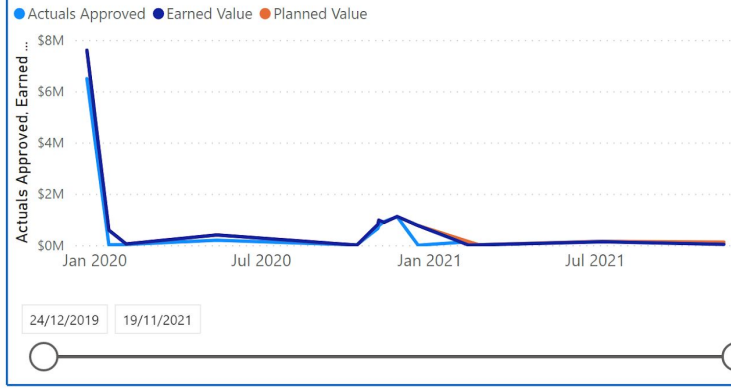


SPI



Project Name	% Planned Complete	% Actual Complete	CPI	SPI
Project - 9 Repairs	70.98%	19.29%	0.68	0.27
Project - 8 Replacement	100.00%	100.00%	1.67	1.00
Project - 7 Operator	100.00%	100.00%	1.22	1.00
Project - 6 Reconstruct	100.00%	100.00%	6.20	1.00
Project - 5 Office	100.00%	72.17%	0.83	0.72
Project - 4 Survey	100.00%	100.00%	0.49	1.00
Project - 3 Renovation	100.00%	100.00%	37.06	1.00
Project - 2 Roof	100.00%	100.00%	269.69	1.00
Project - 18 Renewal	100.00%	100.00%	1.17	1.00
Project - 17 Bathroom	100.00%	100.00%	1.01	1.00
Project - 16 Redesign	100.00%	100.00%	0.96	1.00
Project - 15 Tower	100.00%	100.00%	1.01	1.00
Project - 14 Power	100.00%	100.00%	1.35	1.00
Project - 13 Upgrades	100.00%	100.00%	1.16	1.00
Project - 12 Improvements	100.00%	100.00%	2.05	1.00
Project - 11 Hall Reno	94.18%	83.33%	0.86	0.88
Project - 10 Packet	100.00%	5.00%	0.05	0.05
Project - 1 Hardware	100.00%	100.00%	17.27	1.00

Actuals Approved, Earned Value and Planned Value by Finish Date



Dashboard Components

1. Budget at Completion (Total Budget)
2. Planned Value - is the value that you should have earned as per the schedule
3. Earned Value - is the value of the work actually completed to date
4. Actual Approved - is the amount spent on the project to date.
5. CPI - Cost Performance Index
6. SPI - Schedule Performance Index
7. CPI/SPI < 1 (Project is over Budget/Schedule)
8. CPI/SPI = 1 (Project is on Budget/Schedule)
9. CPI/SPI > 1 (Project is under Budget/Schedule)

Filter

Select Data Date

Select a Project

Select a EVM Approach



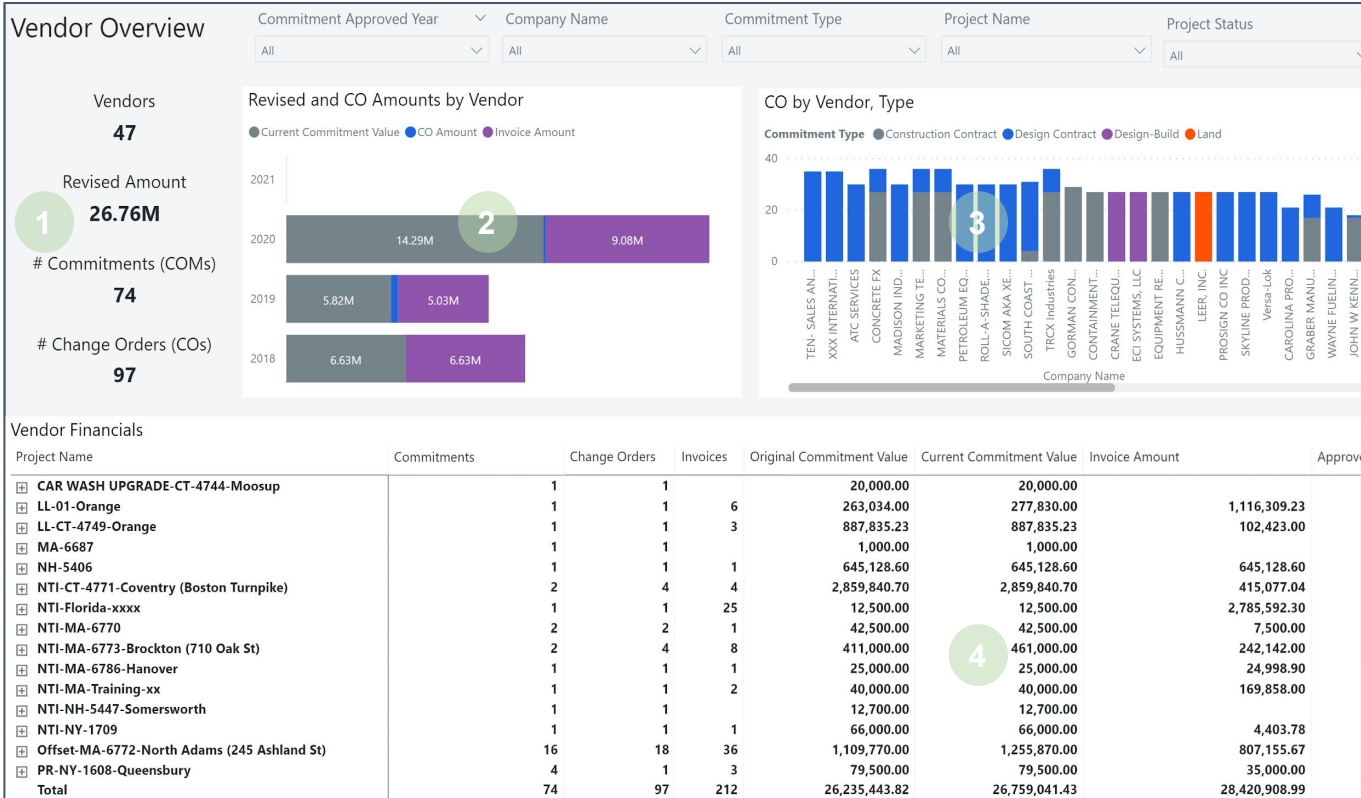


Vendor Management

Vendor Management helps provide actionable insights into the costs of projects spend on a Vendor and their status of progress. It tells to the user that which vendors



Vendor Overview Report



Dashboard Details

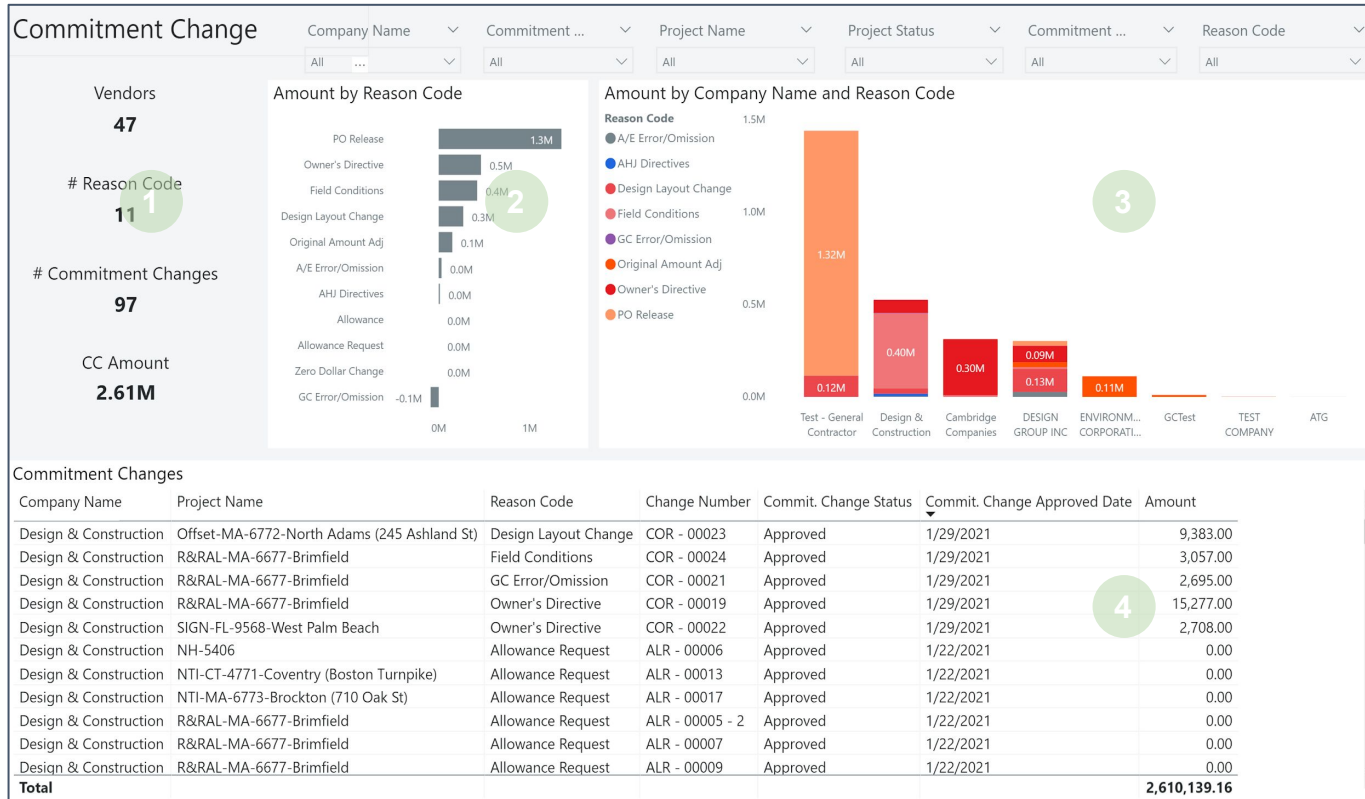
1. Data Cards
2. Revised and CO Amount by Vendor
3. CO by Vendor Type
4. Vendor Financials Summary

Filter

- Select a Commitment Approved Year
- Select a Company Name
- Select a Commitment Type
- Select a Project Name
- Select a Project Status



Change Order Summary by Vendor



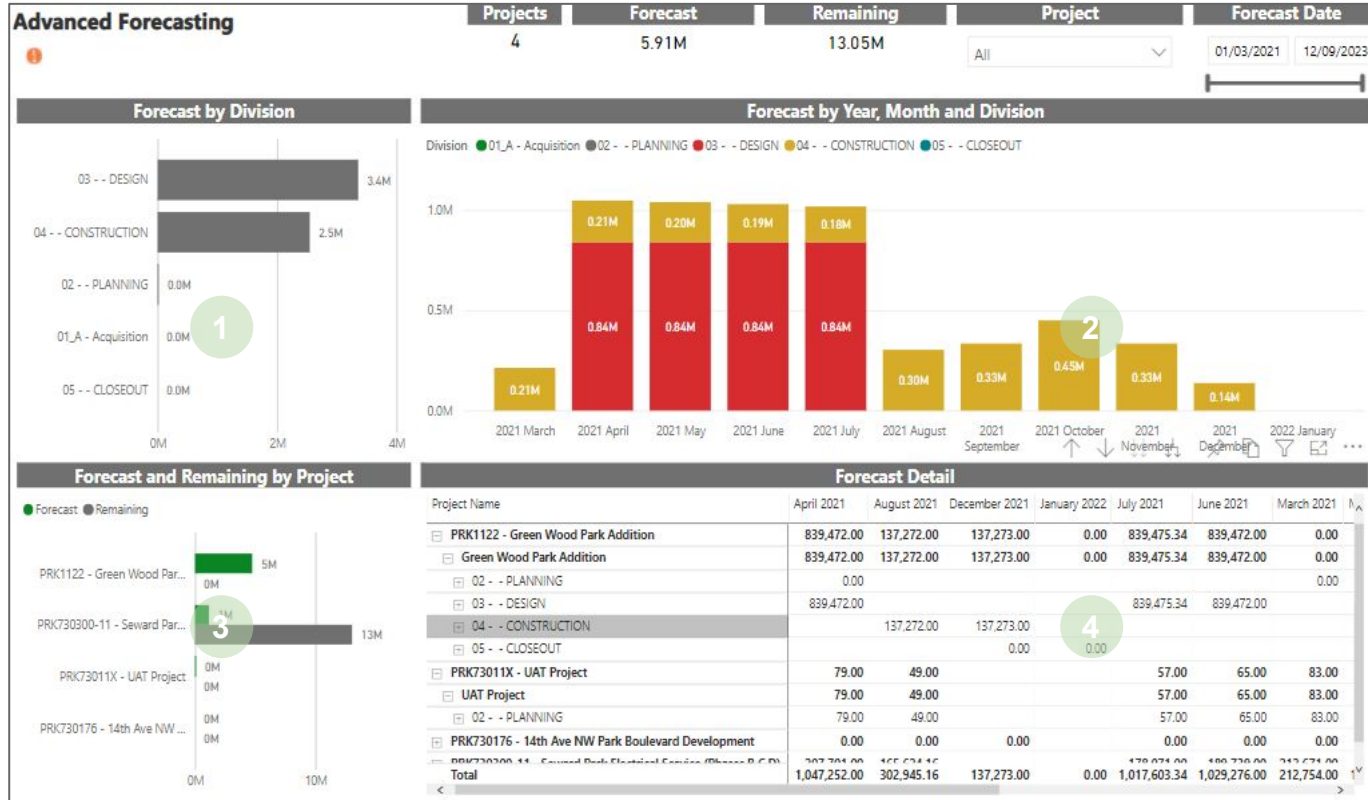


Project Forecasting and Cash Flow Management

Project Forecasting and Cash Flow Management helps to examine cash inflows and outflows during a specific time period. This enables a business owner to monitor two valuable metrics – time and cash flow. Knowledge of their current and future cash position is essential for any business owner to know how much cash is available and the work in place.



Capital Forecasting Dashboard



Dashboard Details

- Forecast by Division - Forecasted value on each stages
- Month on Month, Year to Year Forecast and Division
- Forecast and Remaining by Project - Forecasted Amount and Remaining amount
- Forecast Summary

Filter
 Select a Project
 Forecast Date Range

Summary Reports

- Forecast Detail Summary Matrix





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