		Year	20	
		Quarter	1Q	2Q
Logical Consolidation	Operations + HD + OSS + other staff (5)	%		
	Application Development & Maintenance + local bus.analist (8	%		
	Central BA	%		
		%		
		%		
		%		
		%		
Physical consolidation	Furnish shared datacenter including office space (4)	%		
	Production & Development & Test servers physical move (6)			
Rehosting & Replatforming	Rehosting & Replatforming (9)	%		
		%		
Network	Wide Area Network redesign (2)	%		
	Upgrade Wide Area Network (6)	%		
Processes & Procedures	Design Organisation and Processes & Procedures (1) (ADM &	%		
	Implement Organisation and Ops Processes & Procedures (3)	%		
	Implement ADM Processes & Procedures (7)	%		
		%		

00		2001				2002		
3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q
0%	0%	0%	0%	0%	5%	10%	15%	20%
0%	0%	0%	0%	0%	0%	0%	0%	0%
0%	100%	100%	100%	100%	100%	100%	100%	100%
0%	0%	0%	0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	5%	10%	15%	20%
0%	0%	0%	50%	100%	100%	100%	100%	100%
0%	0%	0%	0%	0%	5%	10%	15%	20%
0%	10%	25%	75%	100%	100%	100%	100%	100%
0%	0%	25%	75%	100%	100%	100%	100%	100%
0%	0%	0%	0%	0%	0%	0%	0%	0%

	2003				2004			
4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
30%	40%	50%	60%	70%	80%	90%	95%	100%
5%	10%	15%	25%	35%	50%	60%	70%	80%
100%	100%	100%	100%	100%	100%	100%	100%	100%
0%	0%	0%	0%	0%	0%	0%	0%	0%
0%	0%	0%	0%	0%	0%	0%	0%	0%
30%	40%	50%	60%	70%	80%	90%	95%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%
30%	40%	50%	60%	70%	80%	90%	95%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%
100%	100%	100%	100%	100%	100%	100%	100%	100%
10%	25%	75%	100%	100%	100%	100%	100%	100%

2005			
1Q	2Q	3Q	4Q
100%	100%	100%	100%
90%	100%	100%	100%
100%	100%	100%	100%
0%	0%	0%	0%
0%	0%	0%	0%
100%	100%	100%	100%
100%	100%	100%	100%
100%	100%	100%	100%
100%	100%	100%	100%
100%	100%	100%	100%
100%	100%	100%	100%