

Region-County

- ☐ Africa & Asia
- ☐ Aus and NZ
- ☐ Canada
- ☐ Europe
- ☐ Latin America
- ☐ USA

IT Area

All

Business Area

All

IT Spend Performance (Actual vs Plan vs Forecast)

555.73M

Actual Spend

900.40M

Plan Spend

890.54M

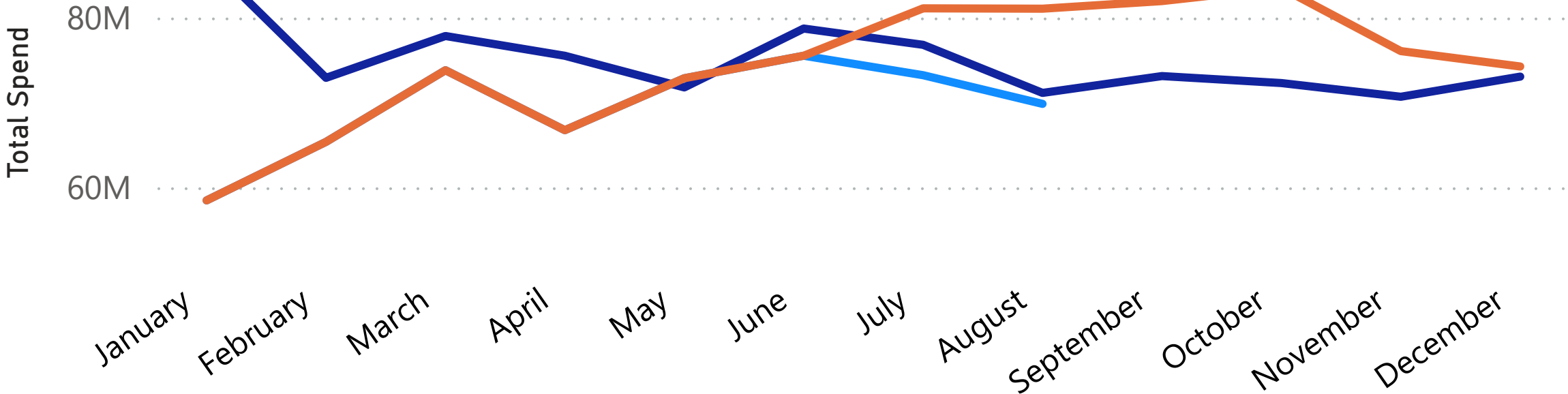
Forecast Spend

-344.67M

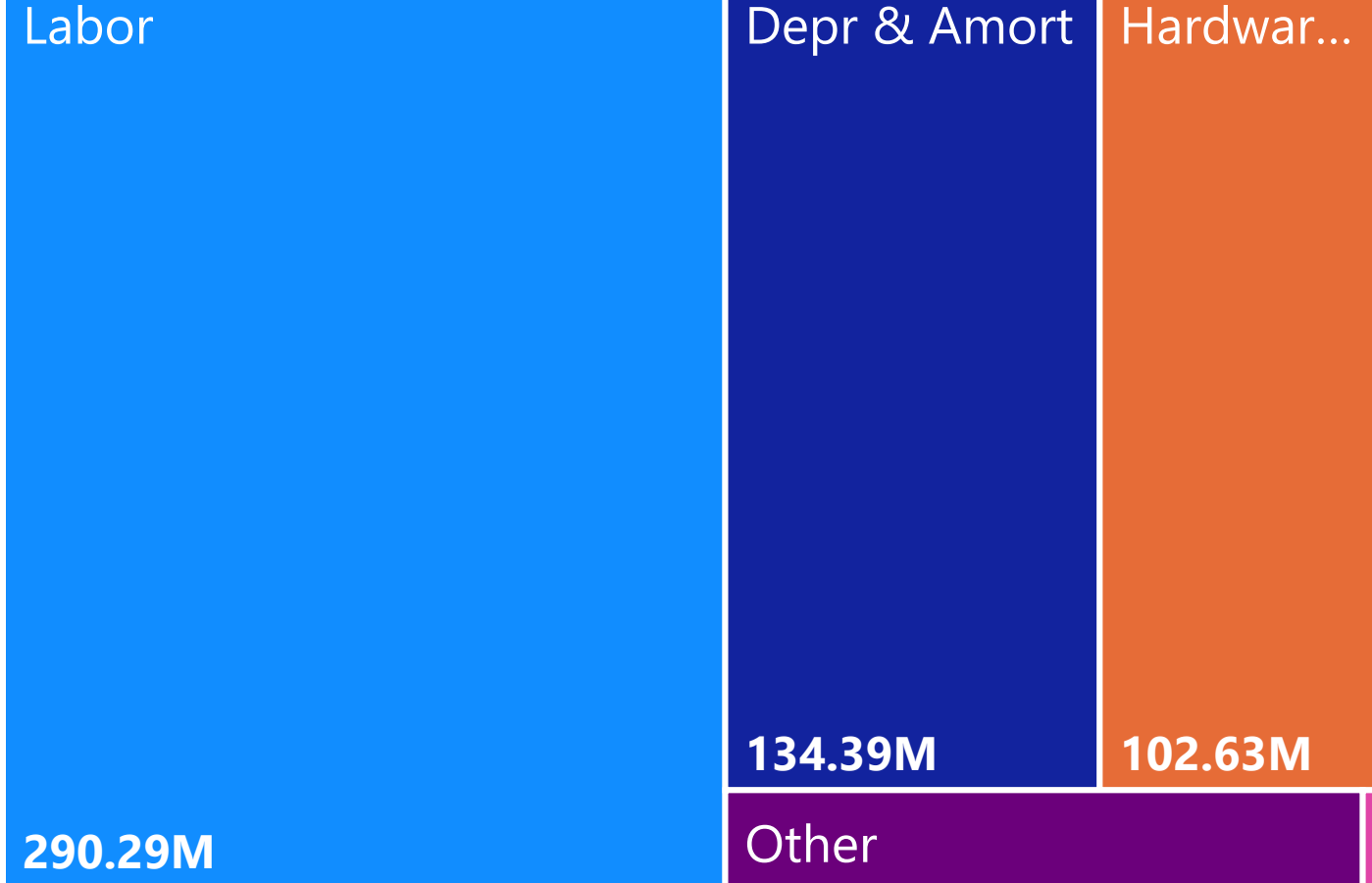
Plan Variance

Actual Spend, Plan Spend and Forecast Spend by Month

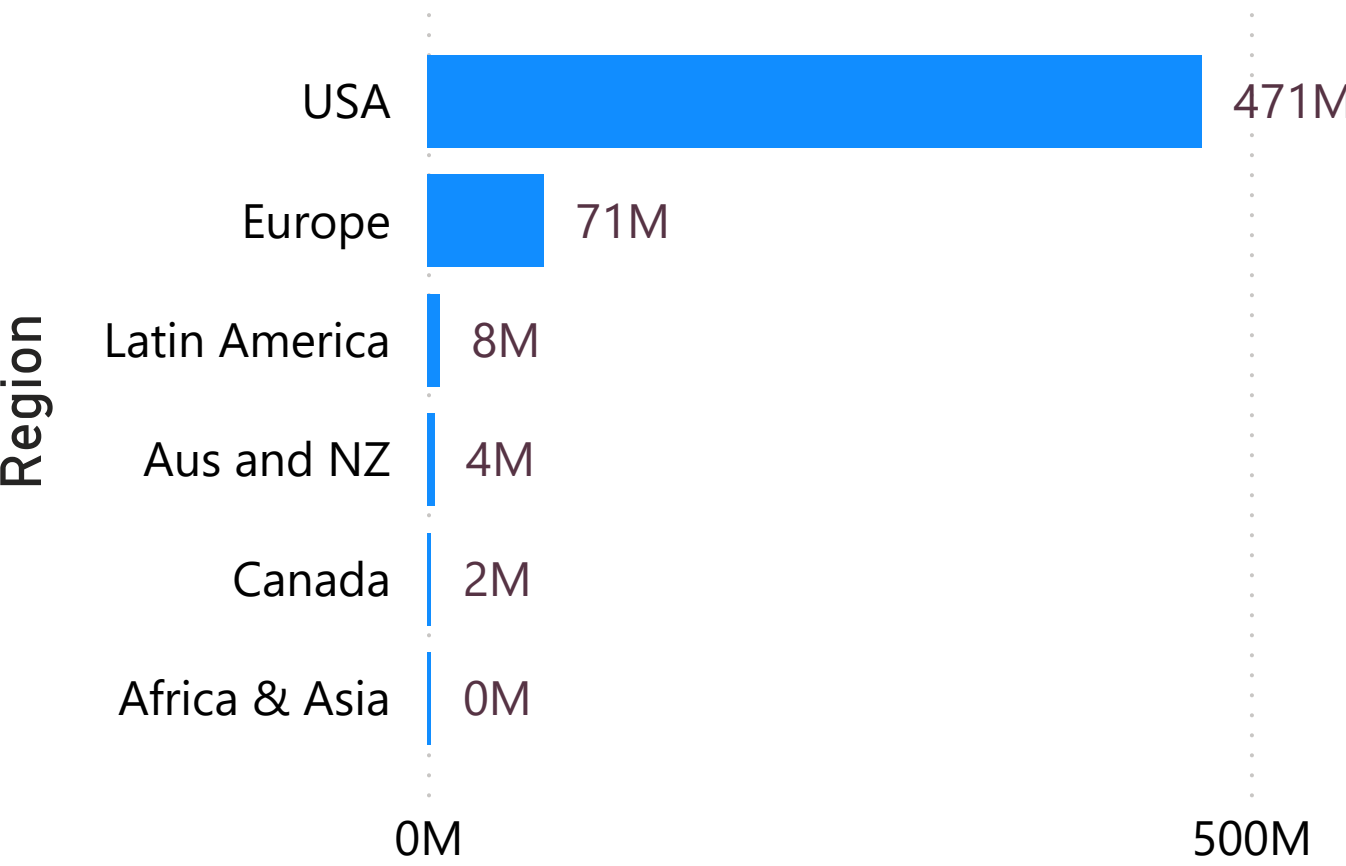
Actual Spend Plan Spend Forecast Spend



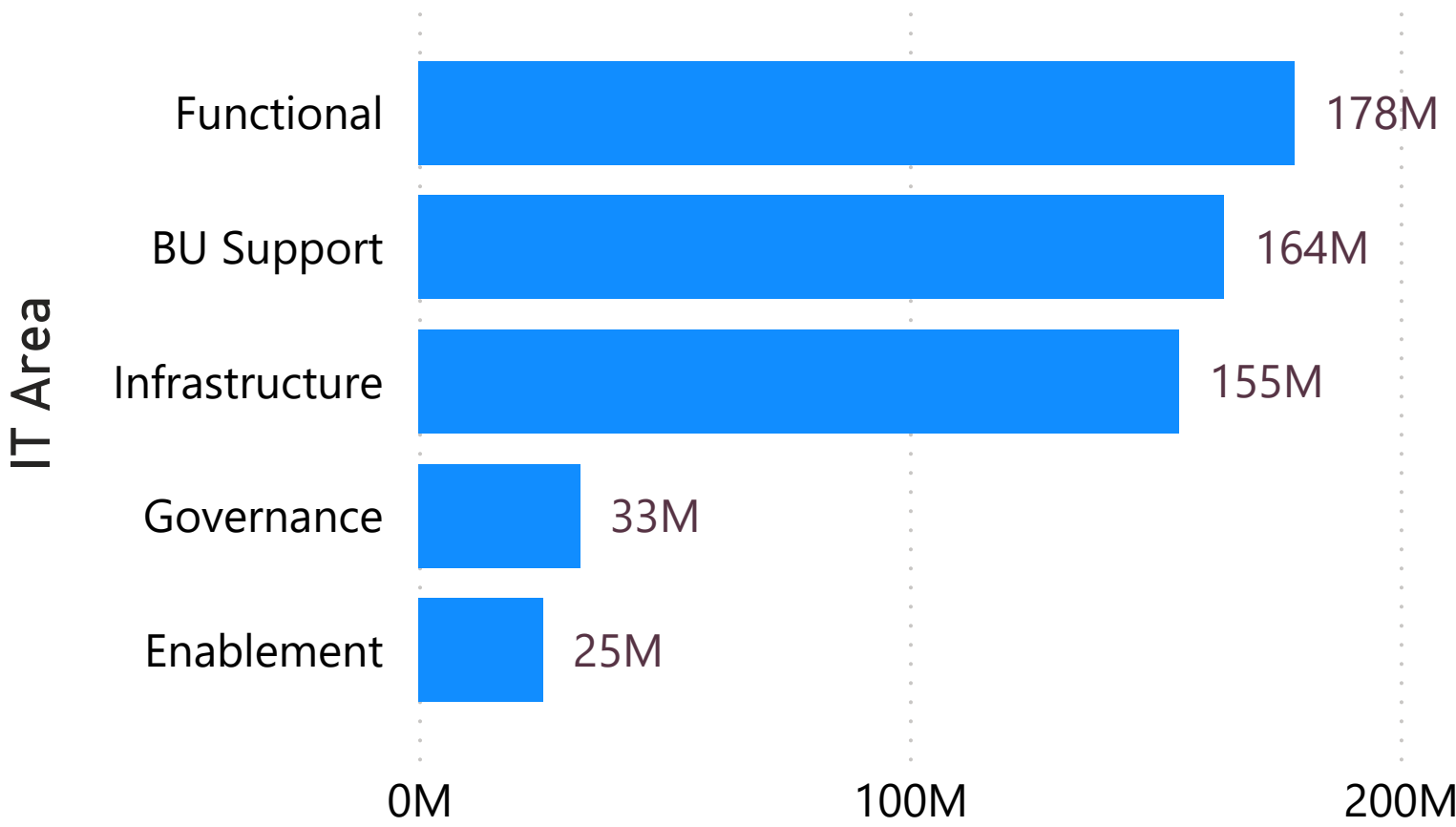
Cost Element Group Share



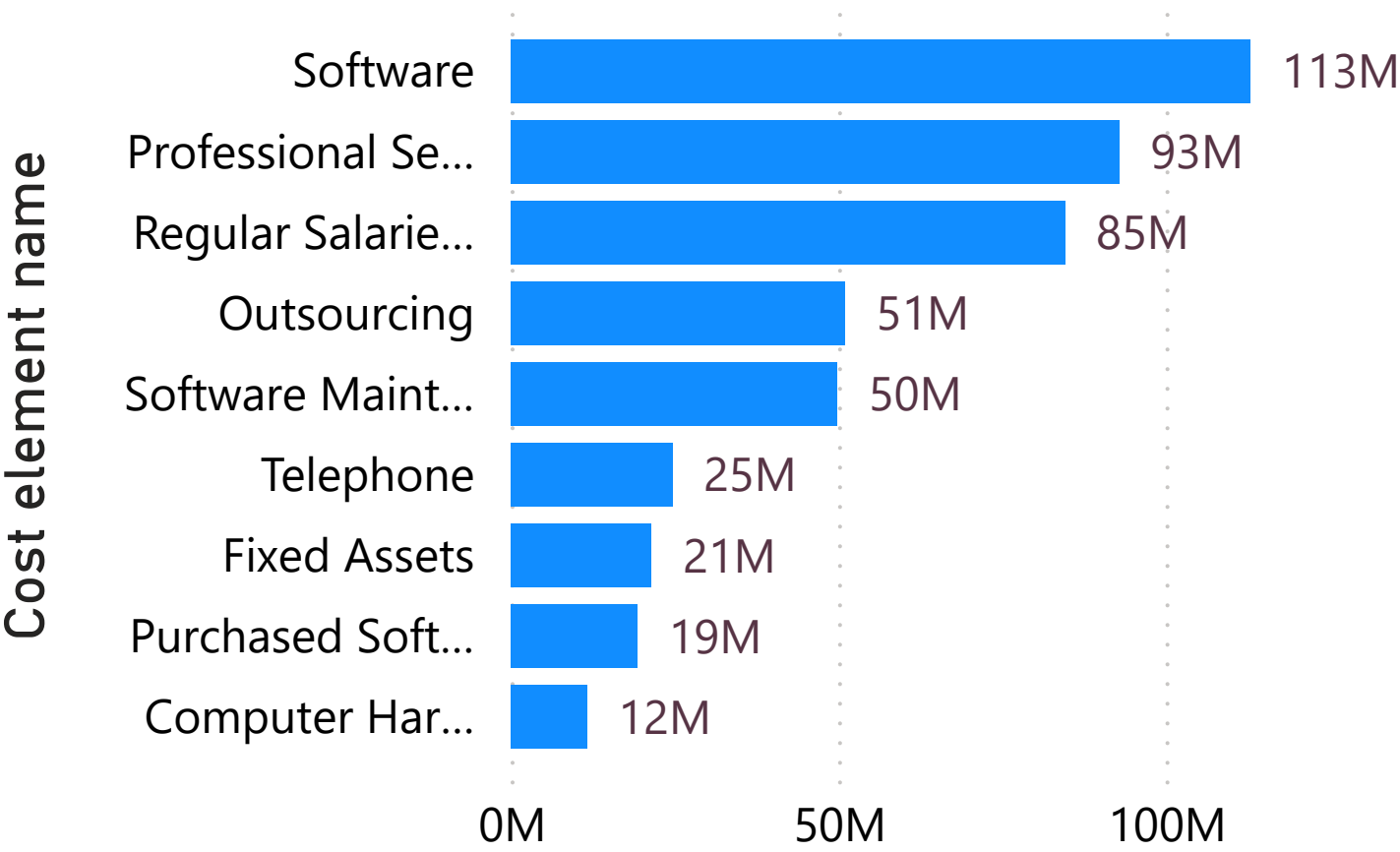
Actual Spend by Region



Actual Spend by IT Area



Top 10 Cost Elements



Region-Country

All

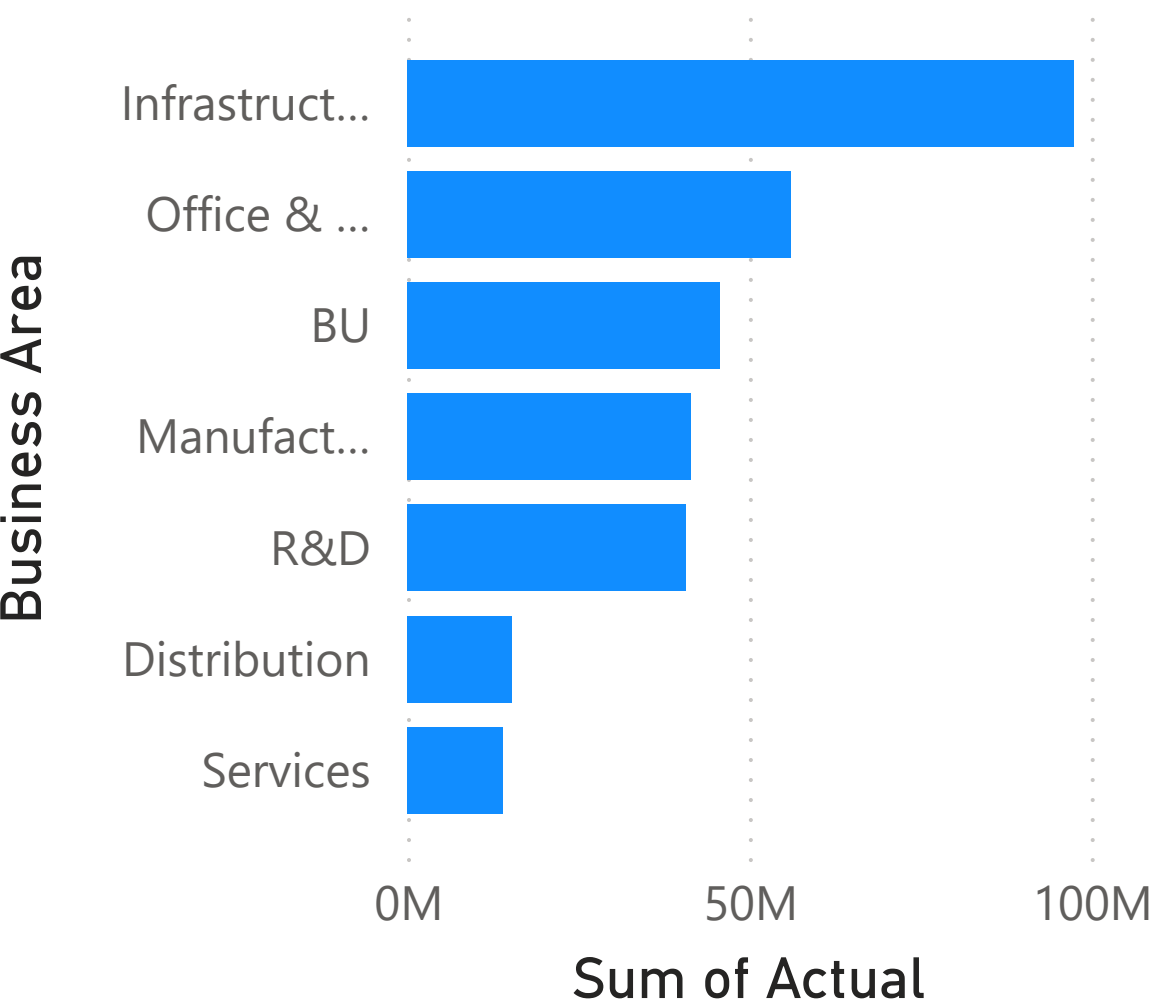
IT Spend Forecast & Projection Dashboard

310.68M

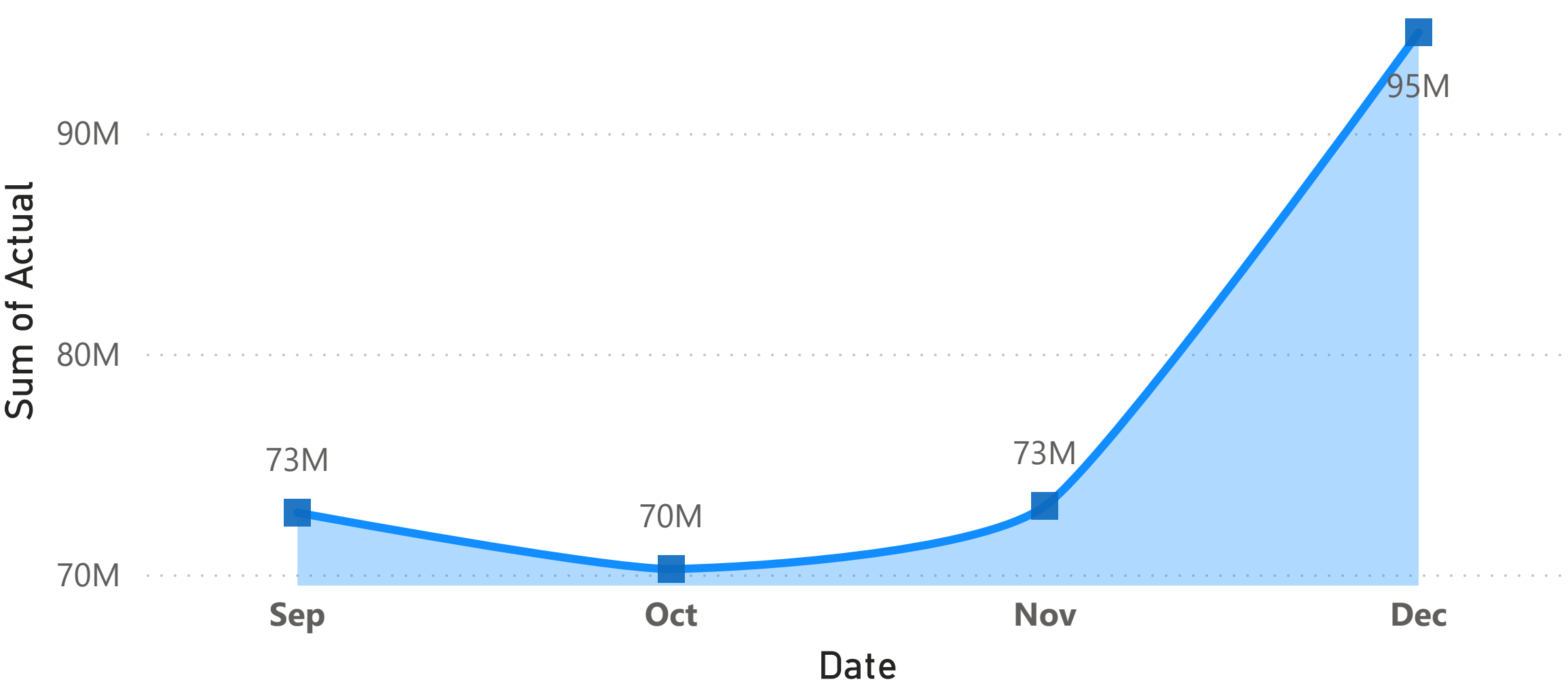
Actual Future Spend



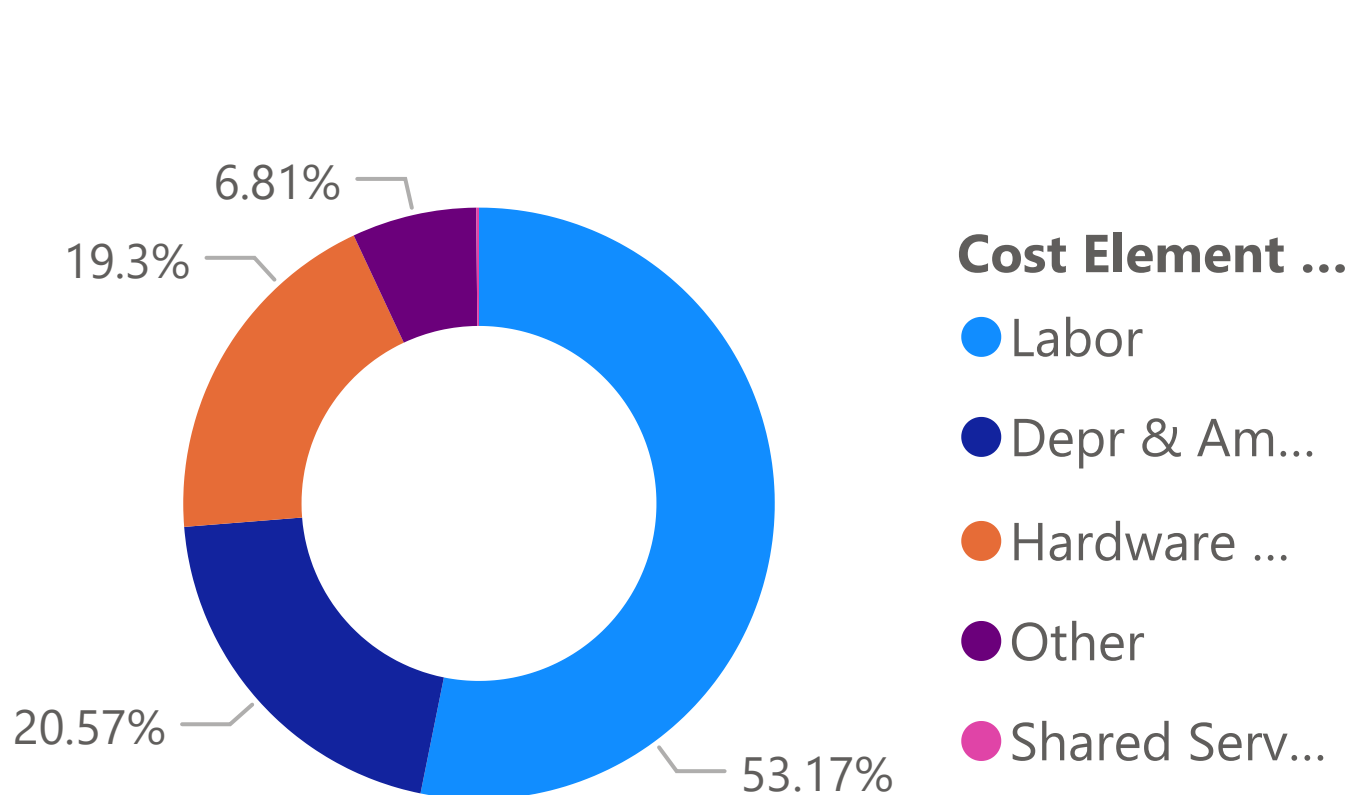
Stacked Bar (Month + Business Area)



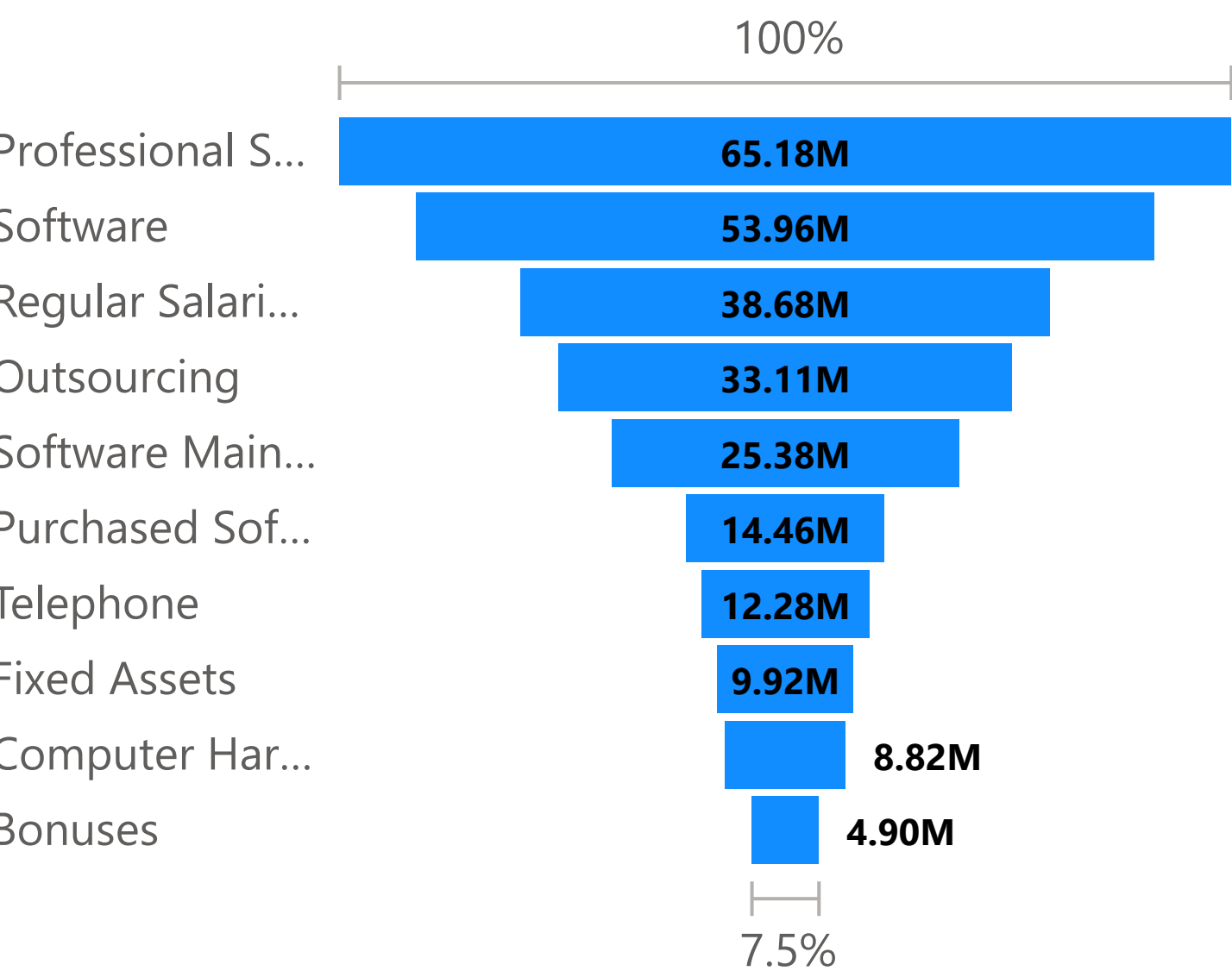
Month-wise Future Spend Trend



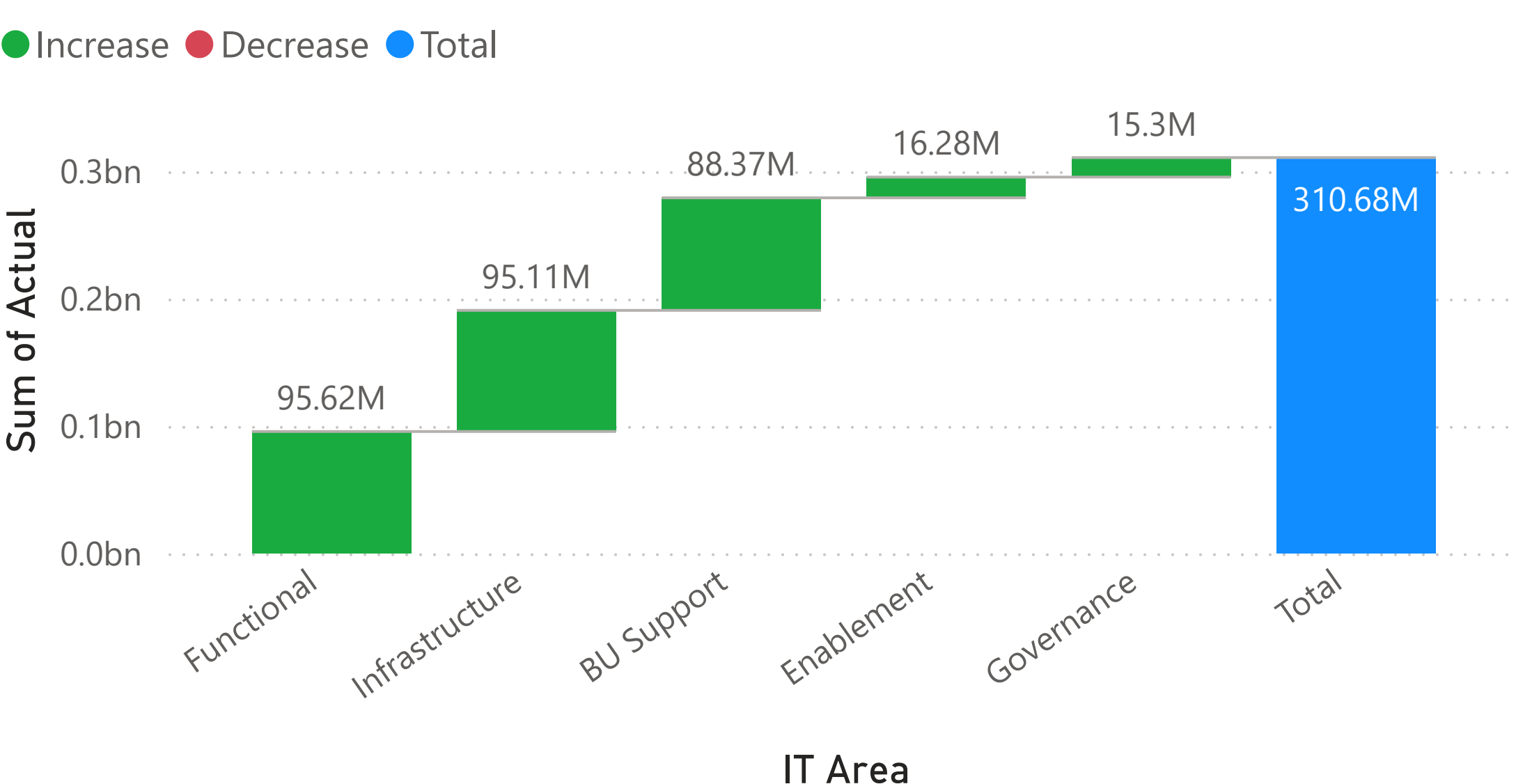
Cost Element Group Share



Top 10 Cost Element Bar Chart



Waterfall Chart (IT Area vs Actual)



Bar Chart (Country vs Actual)

