Agenda 4.1

July 27, 2023

SUBMISSION TO THE TECHNOLOGY COMMITTEE OF THE BOARD OF DIRECTORS OF MANITOBA PUBLIC INSURANCE

SUBJECT: Quarterly Portfolio Update

RECOMMENDATION: That the Members review the Corporate Initiatives Status Report as at June 30, 2023.

KEY MESSAGES: Overall, the portfolio of Initiatives is performing well.

The report format is broken into three sections
1. Project Reporting
2. Lean Portfolio Management (LPM) Reporting
3. Financial Summary

Please see pages 26 for financial details.

Program: Security Technology Risk Management (STRM)
The Technology Risk Management (TRM) and Information Security Maturity (ISM) programs have been consolidated and managed under a new STRM program. The program covers:
Deficit and Risk Reduction: Implement solutions to manage risks to MPI, identified in the Cyber and Information Security landscape, by internal and external auditors, and by the application portfolio management services. The goal of these investments is to address technical and security debt, achieving higher maturity levels, and reducing risks to acceptable levels.
Vitality: Implement technology changes as part of the systems' lifecycle management to remain on current and supported technologies. This includes infrastructure, application, operating systems, platform services, runtime components and firmware.
Business Need: Invest in security and infrastructure technologies and supporting processes which are directly required to support business priorities.
Note: This report tracks two streams within STRM, Technology and Security. TEC updated span over three years 2018/2019; 2019/2020; 2020/2021. SEC is a multi-year program and is being tracked as such.

Program	**STRM Technology – 2021/2022 Initiatives**						
Project	**Static Application Security Testing (SAST)**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	June 2022	**Projected End Date**	August 2023
- [REDACTED]							
Project	**[REDACTED]**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	April 2021	**Projected End Date**	Closed - Jan 2023
- [REDACTED]							
Project	- [REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	April 2021	**Projected End Date**	July 2023
- [REDACTED]							
Timeline							
Project	- **IBM Infrastructure Refresh - [REDACTED]**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	April 2021	**Projected End Date**	**Cancelled**

Execute on the IBM, Data Centre Optimization (DCO) and Statement of Work (SOW) contractual agreement to refresh all database instances every 4 years. - [REDACTED]
The project is tracking Amber due to RFS delays, Microsoft engaged to perform analysis for On-prem vs Cloud solution to align with emerging technology (Cloud Center of Excellence). The assessment was delivered June '22 and extended support was approved for 1 year. This project will be amalgamated into the Cloud Migration project.

Project	- **[REDACTED]**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	May 2021	**Projected End Date**	**Complete – March 2023**

As MPI's security posture improves in attaining global standards, our security footprint will be enhanced with the following initiatives:

- [REDACTED]
- [REDACTED]
- – Completed Oct 2021

Note: The project remained active in order for NOVA to access the reserved budget required to complete MPI-RFS-196

- Nova Requirements to identify Nova applications to log into Sentinel – Complete
- [REDACTED] (RFS-[REDACTED]) – Cancelled)

Project	**IBM Infrastructure Refresh - -**		**[REDACTED]**				
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	April 2021	**Projected End Date**	**Cancelled**

Execute on the IBM Data Center Optimization (DCO) Statement of Work (SOW) contractual agreement to refresh all operating systems every 4 years. - [REDACTED]

The project is tracking Amber due to RFS delays, Microsoft engaged to perform analysis for On-prem vs Cloud solution to align with emerging technology (Cloud Center of Excellence). The assessment was delivered June '22. This project will be amalgamated into the Cloud Migration project.

Project	**IBM Infrastructure Refresh - [REDACTED]**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	April 2021	**Projected End Date**	**Complete – July 2022**

Execute on the IBM DCO SOW contractual agreement to refresh the - [REDACTED] hardware. - [REDACTED]

Project	**Enterprise Monitoring**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	April 2021	**Projected End Date**	**Cancelled – April 2022**

- [REDACTED]

- [REDACTED] has replaced the Enterprise Monitoring project that has already been approved. A - [REDACTED] would provide its own Enterprise monitoring tool so that MPI would not have to purchase their own Enterprise Monitoring tool saving close to $2 MM from that project.

Project	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	April 2022	**Projected End Date**	Completed Feb 2023

- [REDACTED]

Project	**[REDACTED]**

Status	Budget	Schedule	Overall	Start Date	January 2022	Projected End Date	Completed - May 31 2023

- [REDACTED]

- [REDACTED]

Timeline

Project	Cloud Adoption Strategy						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	September 2021	**Projected End Date**	**Complete March 2022**

The purpose of this initiative is to align and support MPI's long term vision; adoption of cloud technology is a pre-requisite. To achieve this, this program is being put in place to create a plan to achieve a target state that allows MPI to realize its ambition.

A concessive strategy is needed to guide MPI to a successful transition and adoption of cloud computing.

This project will engage external contractors that have a track record of successful implementations of transitioning a corporation from on-premise deployments to cloud computing platforms.

The delivery of the project objectives will strengthen MPI's position in its ability to achieve its aspiration of being a cloud first corporation.

Project	Cloud Migration						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	Sept 2022	**Projected End Date**	Mar 2027

The Cloud migration supports MPI's business vision requiring access to new technologies and services that support the accelerating pace of business changes and the changing expectations of our customers. This requires MPI to expand online services to customers and partners, leverage the latest advances in data analysis, and establish access to cutting edge digital capabilities.
The migration promotes a cloud-first approach for both new and existing workloads that sets out to achieve the following goals:

- Reduce operational expenses to better serve Manitobans
- Reduce time to market and cost of delivering new products and services
- Manage risk by establishing a secure technology environment better able to adapt to a changing threat landscape
- Enable innovation and continuous improvement in the delivery of new products and services for our customers
- Accelerate the decommissioning of our existing infrastructure assets at the Kyndryl data centers

Lift and Shift strategy is being validated through a 30 day PoC that MPI & Microsoft are kicking-off July 2023 to move the Kyndryl Data Centres to Microsoft's Azure Cloud Environment. Business decision will be made late July 2023 to confirm strategy to migrate from Kyndryl DC's to the Cloud environment.

Accomplished Milestones – Q1 2023/24 (Apr-Jun 2023)	Planned Milestones – Q2 2023/24 (July-Sep 2023)
- [REDACTED]	- [REDACTED]
- [REDACTED]	- [REDACTED]
- [REDACTED]	- [REDACTED]
IBM Infrastructure Refresh - [REDACTED]. This project will be amalgamated into a new Cloud Migration project going forward.	Project team working with MS to kick-off and execute 30 day AVS PoC to be completed early Aug 2023. **[REDACTED]** With approval of the

	design Lift and shift migration will continue to roll out. Planned completion by end of FY23/24.
IBM Infrastructure Refresh - [REDACTED]. This project will be amalgamated into a new Cloud Migration project going forward.	
IBM Infrastructure Refresh ([REDACTED]): Completed transition to Production. Project complete.	
Cloud Migration: [REDACTED].	
-[REDACTED]: Cancelled – project deliverables LBC, EPIC, WSJF, RFP planning and submission as well as Project Charter, Project Control Log, and Stakeholder analysis approved. The project was posted to MERX but was cancelled as no suitable vendor(s) responded. A decision was made to not repost to MERX but to meet the current monitoring requirements with current solutions to end of FY23/24 allowing time to reevaluate requirements against MPI's Cloud First Strategy possibly incorporating into the Cloud Migration project.	

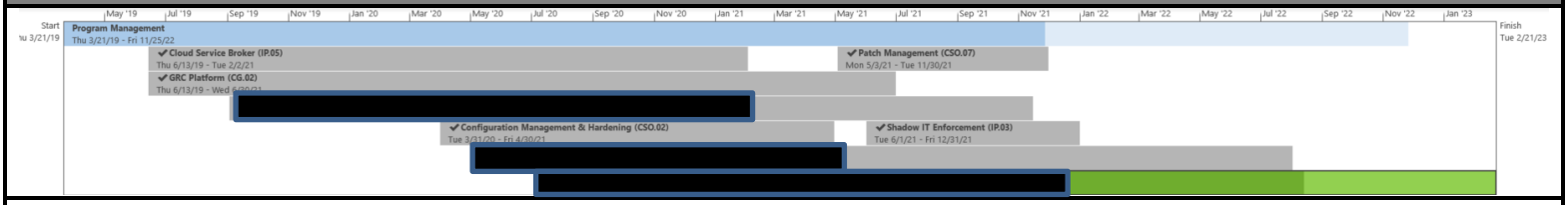
Program	STRM Security Program (STRM & Information Security Maturity)		
Start Date	April 2019	Projected End Date	Mar 2023
Status - Complete	Budget	Schedule	Overall

The Information Security Management program is an aggregate of five individual streams of work related to Information Security with the goal of improving MPI's information security risk posture while aligning to security policies and standards. This covers the following streams:

- **Enhancing Our Information / Cybersecurity Governance, Risk, Compliance, and Architecture**
- **Elevating Protection of Our Key Digital Assets**
- **Revamping Our Enterprise Identity and Access Management Services**
- **Reinforcing Our Infrastructure Protection Capabilities**
- **Empowering Our Information / Cybersecurity Operations**

Overall program closed March 2023. Work on individual projects i.e. - [REDACTED]

Timeline



Project	Governance, Risk and Compliance (GRC)						
Status	Budget	Schedule	Overall	Start Date	May 2019	Projected End Date	Complete

Select and implement a Governance, Risk and Compliance (GRC) platform in support of Manitoba Public Insurance IT Risk Management practices in the following areas:

- Governance: Ensure that IT operations are aligned to support the organization's business goals.
- Risk Registration: Provide a centralized respiratory for risk (or opportunity) identification, recording, tracking and reporting.
- Compliance: Enable compliance activities, ensuring that controls meet regulatory, contractual (i.e. Moneris PCI-DSS control tracking) reporting and legal requirements and the defined control objectives.

Project	- [REDACTED]						
Status	Budget	Schedule	Overall	Start Date	May 2019	Projected End Date	Complete
- [REDACTED]							

Project	- [REDACTED]						
Status	Budget	Schedule	Overall	Start Date	July 2020	Projected End Date	On Hold
[REDACTED]							

Project	[REDACTED]						
Status	Budget	Schedule	Overall	Start Date	Oct 2019	Projected End Date	Dec 2021
- [REDACTED]							

Project	Configuration Management & Hardening						
Status	Budget	Schedule	Overall	Start Date	Apr 2020	Projected End Date	Complete
- [REDACTED] .							

Project	[REDACTED]

Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**May 2020**	**Projected End Date**	**Complete**
- [REDACTED]							
Project	**[REDACTED]**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**June 2021**	**Projected End Date**	**Complete**
- [REDACTED]							
Project	**Patch Management**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**June 2021**	**Projected End Date**	**Complete**
- [REDACTED]							
Project	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**Oct 2021**	**Projected End Date**	**On-Hold Feb 2022**
- [REDACTED]							
Project	**IT GRC Framework**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**Oct 2021**	**Projected End Date**	**Complete - Mar 2023**
Enhance and further develop the IT Process Governance Framework and develop and operationalize the IT Risk Management Framework and the IT Compliance Management framework. The project ended on March 31 with completion of the project objectives.							
Project	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**Oct 2021**	**Projected End Date**	**Aug 2023**
- [REDACTED]							
Project	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**Oct 2021**	**Projected End Date**	**Closed - Mar 2023**
- [REDACTED]							
Project	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**Oct 2021**	**Projected End Date**	**Closed - Mar 2023**
- [REDACTED]							

Accomplished Milestones – Q1 2023/24 (April-June)	**Planned Milestones – Q2 2023/24 (July-Sept)**
Overall Program: Initiate projects from Lean Business Cases.	Implementation of projects from Lean Business Cases.
- [REDACTED]	MPI to make decision to determine next steps. Project is on-hold

IAM Solution and Deployment: Complete HRMS, RBAC, and NOA M2P sprints. Complete testing and implementation.	Complete deliverable signoff, and transition to Operations.
Network Access Control: -[REDACTED] NAC to start Fiscal '23.	New code created, onboard team, start implementation planning and configuration of security controls.
IT GRC Framework: Finalized the Cyber Information Security Policies and Procedures, Develop Controls Matrix.	Complete Cloud Security enhancements. Close project.
- [REDACTED]	Signing a PCR with Kyndryl to complete the remaining credential scanning. Approve OSM and transition to operations.

Project Risks/Issues

Description	Type	Mitigation Plan	Status
Resources are unavailable to do the work or are re-assigned to other critical tasks.	Risk	Work with management team hire with approved change requests.	Open

Financials

Project Budget for 23/24	YTD Actual	Forecasted Current Year Spend
3,584,147	4,055,815	4,055,815
Total Project Budget	**LTD Actual**	**Total Forecast @ Completion**
17,989,584	13,006,927	14,609,100

Program	IT Transformation: Data Management Solutions Program				
Start Date	May 1, 2021		**Projected End Date**		March 31, 2023
Status	**Budget**		**Schedule**		**Overall**

As part of its IT Transformation, MPI is making additional investments in Data & Analytics in the 2021/22 fiscal year. These investments are collectively organized into a Data Solutions program which is reported here.

Beginning fiscal 21/22 the Data Solutions program encompasses a portfolio of plan driven projects, initiatives and work streams related to Data and Analytics. The program includes from three elements of the ITBT-2021-028 IT Transformation Business Case. They are:
- Data and Analytics: New Data Warehouse
- Data and Analytics: Capability Assessment & Roadmap
- Data and Analytics: Capability Development

Project	Data and Analytics: New Data Warehouse						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**May 1, 2021**	**Projected End Date**	**Closed - March 2023**

Logical Data Warehouse
Based on direction received from the DM&A Director, this project has been shut down. A new departmental roadmap has been created for fiscal 23/24 which will see the new cloud data warehouse infrastructure stood up under the Data 2.0 initiative. This initiative will be going to LPM in the coming months.

Project	Data and Analytics: Capability Assessment & Roadmap						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**June 1, 2021**	**Projected End Date**	**Closed Oct 29, 2021**

In partnership with KPMG, MPI has conducted a thorough analysis of the corporations' Data and Analytics maturity across a variety of categories. This assessment is completing with final presentations to Executive Committee and the board of directors. All major deliverables have been received and are of high quality, allowing MPI to create a vision and roadmap for data and analytics over a 5 year period. This element is complete.

Project	Data and Analytics: Capability Development						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**May 1, 2021**	**Projected End Date**	**Closed March 31, 2022**

This element encompasses a variety of work related to Data and Analytics building initial capabilities which can scale / expand if viable:
- Predictive Models – Created an internal predictive model for identifying fraud in Bodily Injury claims. This was done in conjunction with SIU, and is currently being operationalized.
- Chat bots – Assessments were completed on the viability of chatbots in our current phone system. We will look for other opportunities to explore Chatbots in 22/23.

Accomplished Milestones – Q1 2023/24 (April-June)	Planned Milestones – Q2 2023/24 (July-Sept)
None	None

Project Risks/Issues

Description	Type	Mitigation Plan	Status

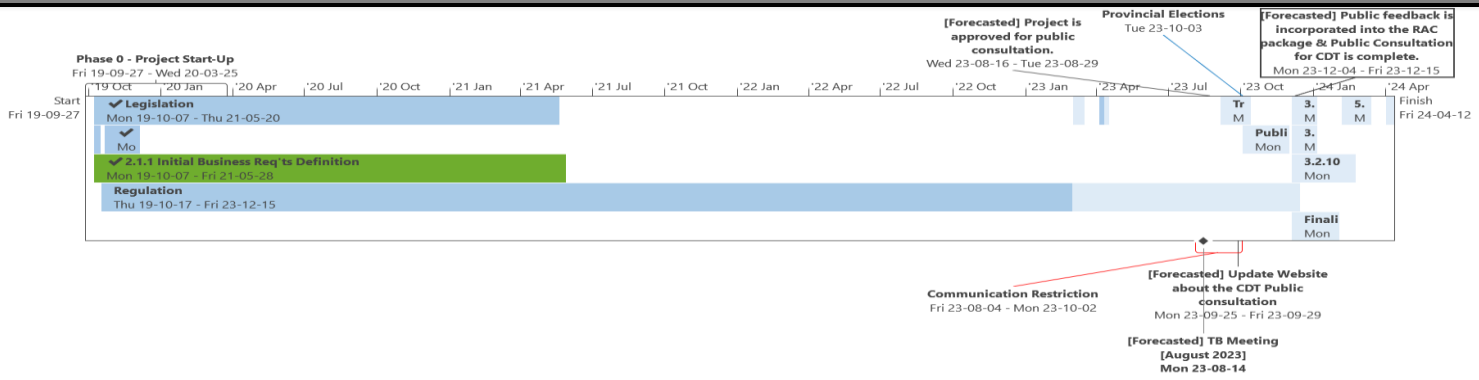
Financials

Project Budget for 23/24	YTD Actual	Forecasted Current Year Spend
0	694,124	694,124
Total Project Budget	**LTD Actual**	**Total Forecast @ Completion**
3,000,000	1,933,263	1,933,263

Project	Claims Dispute Tribunal (CDT)				
Start Date	October 2019		**Projected End Date**		January 2024
Status	**Budget**		**Schedule**		**Overall**

In September 2019, the Premier announced in the Province's 100 day Plan that the physical damage claims dispute process would be streamlined by implementing an adjudication tribunal as a venue for dispute resolution. Disputes would be referred to an independent adjudicator whose decisions would be final and binding on both MPI and the customer.
At the beginning of 2020, MPI's legislative unit had drafted legislation to be submitted to the legislature. The change to legislation will require changes to internal processes and procedures and to the external documents that reference the dispute resolution process in both hard copy and on the MPI website. The project will facilitate the development of the proposed draft regulations, proposed process changes, the implementation and communications strategies, and an overview of the proposed internal and external communication materials. These materials will be revised, as feedback is received from the Regulatory Accountability Secretariat (RAS), Statutes and Regulations Review Board (SRB – *previously known as the Regulatory Accountability Committee (RAC)*), through a 45 day public consultation. Once a Proclamation Date is confirmed, the project will finalize process changes, training materials, communications, and other documentation and move to implement these changes to coincide with the Proclamation date. The minister has been briefed (Mar 2022) and the activities that will lead to public consultation and Cabinet approvals are being planned. A revised implementation date has yet to be confirmed as we await confirmation from GoM regarding resources required and physical location for CDT.

Timeline



Milestones

Accomplished Milestones – Q1 2023/24 (April-June)	Planned Milestones – Q2 2023/24 (July-Sept)
• Project team was able to meet with GoM to propose a revised timeline. A Project Manager has been assigned from GoM to lead the initiative alongside the MPI team.	• Complete Treasury Board submission and present at Treasury Board meeting.

Project Risks/Issues

Description	Type	Mitigation Plan	Status
Unforeseen governmental delays (outside of the team's control) that are required to occur prior to CDT's Proclamation date is confirmed.	Risk	Team will continue to be proactive in following up with the different government departments as necessary to have the CDT operationalized.	Open

Financials

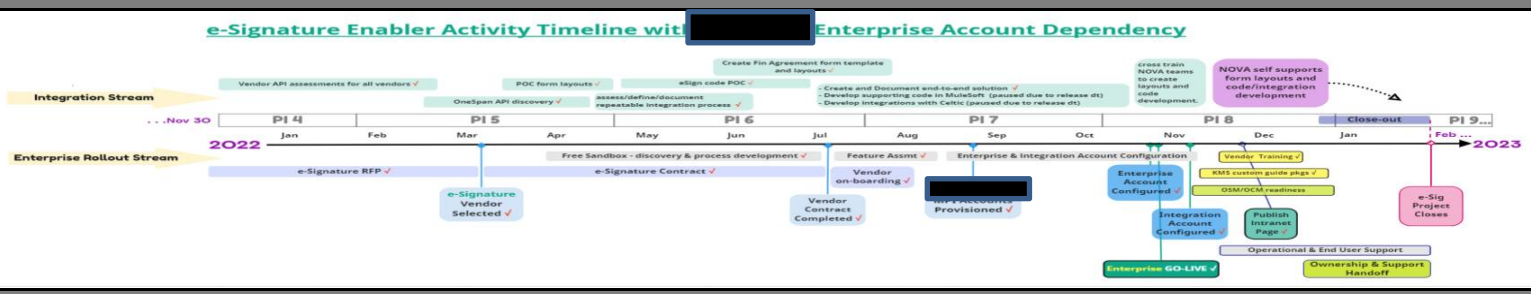
Project Budget for 23/24	YTD Actual	Forecasted Current Year Spend
0	2,170	2,170
Total Project Budget	**LTD Actual**	**Total Forecast @ Completion**
0	77,546	106,641

Project	eSignature				
Start Date	March 2021		End Date		May 2023
Status	Budget		Schedule		Overall

The purpose of this project is to research, develop and implement e-signature technology as it refers to accepting customer signatures online and face to face for system transactions, negating the need to print and capture/scan physical documents in Electronic Document Management System (EDMS). This project will position the legal, customer service, and IT divisions to support new functionality and customer service enhancements that will be introduced with Nova in Spring 2023 (REL 2A). The technology does not exist in AOL, SIS, or CARS today, however there is a desire to include this functionality with the enhancements that are anticipated with Nova self-service functionality.

This project will identify the requirements from the technology standpoint, both hardware and software, understanding that Legal has approved in concept. The project will encompass a procurement phase to secure a Vendor product or service to provide the e-signature capabilities. A roll-out phase to configure an Enterprise and Integration account / environments. An integration phase will focus on the scope required to provide the capability to NOVA and other enterprise business units that require e-signature capabilities. Operational readiness, governance and custom guides will be key Enterprise deliverables. Work for NOVA eSignature Integration support was moved from Release 2A to Release 3. All remaining eSignature integration work will be consumed by the NOVA project as Release 3 eSignature requirements remain in the NOVA Release 3 discovery phase..

Timeline



Milestones

Accomplished Milestones – Q1 2023/24 (April-June)	Planned Milestones – Q2 2023/24 (July-Sept)
Close Project	

Project Risks/Issues

Description	Type	Mitigation Plan	Status
Product ownership not defined to support governance of e-Signature Product and usage enforcement / oversight.	Risk	A target support group to work on the transition with was not stated until late December. January will be used to handoff all supporting content and transition Product support.	Closed

Financials

Project Budget for 23/24	YTD Actual	Forecasted Current Year Spend
0	728,651	728,651
Total Project Budget	**LTD Actual**	**Total Forecast @ Completion**
575,520	1,047,522	1,050,222

Project	eTransfer				
Start Date	March 2021		Projected End Date		Aug 2023
Status	Budget		Schedule		Overall

The purpose of this project is to research, develop and implement e-transfer technology leveraging the Infor Enterprise Resource Planning (ERP) system to position the finance division to support new functionality and customer service enhancements that will be introduced in a future Nova release. Currently, NOVA has not identified a target release to utilize the e-transfer payment out processing. LPM approval of a new Business case was provided to utilize e-transfer payments to customers to support total loss payments out to customers, lienholders or companies. Source systems update will be managed as a separate Epic/initiative but align with the e-transfer timeline. The e-transfer technology does not exist in the ERP today, however the bank does have this technology. The process flow is confirmed to be similar to the existing EFT and Cheque issuance system processes. The Total Loss payment option functionality in CARS will be enhanced with the eTransfer payment option and will become the first source system to utilize the eTransfer enabler capabilities.

Timeline

Total Loss payment by e-Transfer work is being jointly addressed by the supporting operational teams (Finance, FSS, Claims). The Total Loss payment by eTransfer functionality was implemented with the April 30, 2023 CARS release. The eTransfer option will be fully functional once the eTransfer implementation has completed. The e-transfer enabler Production readiness and Implementation is planned to complete by June 15, 2023. Training and OCM readiness to complete by July/August 2023 depending on Production readiness activities with BMO and full end to end testing completion with CARS once BMO Production readiness is completed. Project closeout activities planned to complete by August, 2023.

Milestones

Accomplished Milestones – Q1 2023/24 (April-June)	Planned Milestones – Q2 2023/24 (July-Sept)
Completed MHC module development and testing of eTransfer file to be processed by Bank of Montreal.	Complete Production readiness and Implementation of Bank of Montreal processes with MPI.
Completed requirements and documentation to support operational system changes and e-transfer payment option in CARS system.	Complete work with Claims, KMS and Corp Comms to support updated training content and communication content for existing procedures with the Total Loss payments by e-transfer functionality in CARS and the supporting adjuster role.
Completed CARS Implementation including Total Loss payment by eTransfer functionality.	Complete all operational supporting processes, procedures and documentation and complete handoff to support teams.
Completed engagement planning with BMO and established start date for Implementation testing and GO-Live readiness.	Complete all end to end tests with CARS, MPI processes and Bank of Montreal/Interac. Fully enable the Total Loss payment by eTransfer feature in CARS and issue communication to all stakeholders that the feature is enabled.
Completed review and transition of Project artifacts and activities to new Project Manager.	Complete Project close-out activities and close Total Loss payment by e-transfer and e-transfer enabler projects.

Project Risks/Issues

Description	Type	Mitigation Plan	Status
Schedule impact to reported timelines and milestones based on BMO estimated start date ranges for the BMO-MPI implementation testing and readiness engagement.	Risk	Work closely with Belinda and Tara (BMO exec and support contact) to escalate need to start engagement and provide daily progress reporting on success, issues and blockers. Communicate potential schedule delays/trending impacts to all stakeholders.	Open
Schedule impact due to delays by MHC Software (Vendor) to resolve errors in the developed software module and allow for MPI verification within the MPI Production readiness environment.	Risk	Work closely with MHC software to quickly communicate errors or issues with the software module as Production readiness testing with BMO progresses. Escalate via MPI Vendor Management to enforce operational SOW agreements on timeframes to resolve errors/issues with MHC software.	Open
Schedule impact to Implementation readiness with BMO, Training and OCM activities due to key resources being away for summer vacation period.	Risk	Ensure backups for missing resources have knowledge of project work and can support activities the primary was working on. Ensure any backup or replacement has authority to support decisions and actions required to complete tasks.	Open
Budget Impact of remaining extended project funding for PM role due to schedule impacts.		Extended funding via a Change Request will be required if PM role is to remain on project to complete eTransfer Implementation, end to end testing, full Go-Lice	

Financials

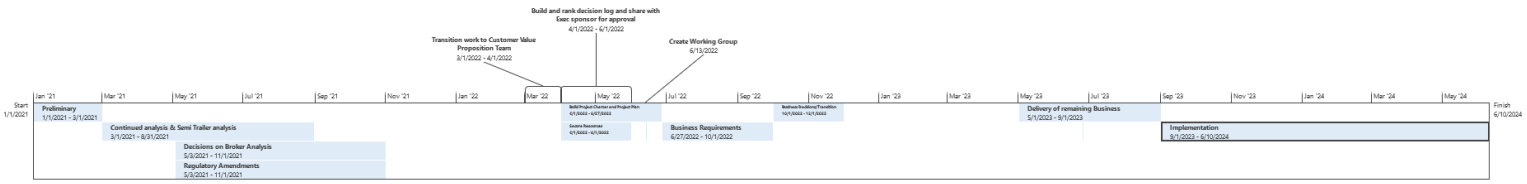
Project Budget for 23/24	YTD Actual	Forecasted Current Year Spend
0	206,767	206,767
Total Project Budget	**LTD Actual**	**Total Forecast @ Completion**
492,764	327,123	338,263

Project	Annual Policy Terms				
Start Date	January 2021		Projected End Date		April 1, 2025
Status	Budget		Schedule		Overall

Manitoba Public Insurance (MPI) is considering transitioning all current Autopac On-line (AOL) vehicle registration and insurance policies from a multi-year (5-year and 2-year) to an annual term. In conjunction with MPI's system modernization project (NOVA), MPI is exploring opportunities to better serve and meet customers' service expectations by enhancing capabilities to do seamless automatic renewals of insurance and registration. Crown Services has approved in principle, pending further MPI investigation of this initiative.

This initiative is meant to continue business case analysis to help determine the best approach to take with respect to the above: either begin converting policies now, or wait until the Nova team does in conjunction with vendor solution and customer transition.

Timeline



Milestones

Accomplished Milestones – Q1 2023/24 (April-June)	Planned Milestones – Q2 2023/24 (July - September)
Project Manager assigned	Submit initiative to LPM for approval
Nova discovery to begin in May	Continue work with Customer Experience
Continue discussions regarding required regulation changes	
Engage Customer Experience	

Project Risks/Issues

Description	Type	Mitigation Plan	Status
Legislation timeline/sequencing limits when work plan items can be executed	Risk	Work closely with Registrar's office and incorporate the timeline.	Open
Continued deliberation on Broker of Record impacts with IBAM	Risk	Continue to collaborate with Broker Support and Registrar's office to finalize impacts.	Mitigate
Nova team having to take on the transition work.	Risk	Keep Nova leadership updated on progress and analysis/rationale.	Open

Financials

Project Budget for 23/24	YTD Actual	Forecasted Current Year Spend
Total Project Budget	**LTD Actual**	**Total Forecast @ Completion**

Section 2: Lean Portfolio Management (LPM)

The Lean Portfolio Committee (LPM) is mandated is to manage the portfolio investment funding. This outlines the funding and progress as of December 31, 2022.

2021/22 LPM Funding

Initiative	**Investment Reporting Solution**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**December 2021**	**Projected End Date**	**October 2023**
Provides the ability to turn raw data utilizing the [REDACTED] system into actionable information. The information would include details related to risk, returns, peer rankings, attributions analysis, factor analysis and compliance reporting from the corporation's investment portfolio and external managers. The project needed to pivot on the vendor selected so the implementation timeline is currently being reevaluated.							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**January 2022**	**Projected End Date**	**Completed - May 2023**
[REDACTED]							
Initiative	[REDACTED] **Customer Experience Maturity**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**May 2020**	**Projected End Date**	**Completed – Fall 2021**
Leveraging MPI's current customer experience vision and program, learn from leading practice research and further refine our strategy. Design an Playbook that outlines an omni-channel strategy, operating model and governance & engagement model. Develop a prioritized 3-Year Roadmap for EX & CX at MPI.							
Initiative	**Operational Risk Management (ORM) Roadmap & Taxonomy**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**September 2021**	**Projected End Date**	**Completed – January 2022**
For management and operational risk owners who are responsible for the identification, assessment, treatment, and monitoring of operational risks (i.e. people, process, systems, and external events) the Operational Risk Management (ORM) framework is a mechanism that allows for discussion and effective escalation of issues leading to better risk management over time with increased organizational resilience. Unlike our current practice our solution is a framework that is best practice that is in alignment to the Office of Superintendent of Financial Institutions (OSFI) and allows for improved risk management over time.							
Initiative	**Business Process Management (BPM) and Lean 1.0 Centre of Excellence, SRE Lean Pilot**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2021**	**Projected End Date**	**Complete – May 2022**
This is an internal MPI strategic initiative that aligns with the broader and strategic outcomes of the Nova program and 5 year transformation roadmap. This initiative will build Business Process Management and Lean capabilities while simultaneously driving improvements to the Commercial department. Process improvements to the Commercial department are required to drive additional capacity. This additional capacity will be required by the Commercial team to better support operations when Nova implements release 1.							
Initiative	**Generalized Linear Modelling (GLM)**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**December 2021**	**Projected End Date**	**June 2025 (GRA filling with Private Vehicle Transition Plan)**
GLM methodology is designed to improve ratemaking at MPI following industry best practices, and as mandated by the PUB. Generalized Linear Modeling (GLM) methodology is a method of determining rates, supported by software that allows MPI to price various rating factors simultaneously and efficiently, while enabling us to better evaluate the variables we base our rates unlike our current ratemaking methodology – minimum biased procedure our solution will enable us to price all three lines of business (Basic, Extension, SRE) at once, allowing us to spend more time and effort reviewing our rates, rather than producing them.							
Initiative	[REDACTED]						

Status	Budget	Schedule	Overall	Start Date	November 2021	Projected End Date	Complete – December 2022
[REDACTED]							

2022/23 LPM Funding

The following table outlines the nine Focus Areas for the 2022/23 initiative funding as approved by the Board of Directors. The LPM convenes monthly to provide governance and controls on access to the funds and reviews new initiatives submitted to the LPM. As initiatives are approved they are added into the one of nine focus areas.

Focus Area 1: Digital Culture ($1M Budget)

Digital culture is an important focus for the corporation in 22/23. Initiatives in this area will build upon the MS 365 technology suite to continue to support MPIs digital workforce. Other technologies will also be assessed related to virtual PCs, phone and print centre changes.

Initiative	Desktop as a Service (DaaS)						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**December 2021**	**Projected End Date**	**Completed – November 2022**
In alignment with IT Transformation and Future Workplace. Improve productivity for employees, process complex data faster, collaborate in Real time, one click pc disaster recovery, secure access for contractors and accelerate onboarding. Instantly transition people to their remote work environments, while also positioning the business for accelerated growth and support the implementation of Flexible Work Program through a sustainable approach for OTP users who are has known roadblocks to move to VPN method.							

Initiative	Unified End Point Management (UEM)						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**November 2022**	**Projected End Date**	**Completed – January 31, 2023**

For Digital workplace service management, Personal Technology team who are responsible to manage and support a wide range of devices (laptops, desktops, and mobile devices) accessing business applications and data the Unified Endpoint Management solution is a recommended strategic solution to manage, secure, and deploy corporate resources and applications on any device from a single console that manage, configure and secure every device from one simple interface unlike our current solution that

- Support is time consuming with a cumbersome user interface (UI) (Multi screen);
- [REDACTED]
- Base Builds are currently limited to build from Cityplace;
- Application installs access is dependent on user requesting specific applications and requires end user knowledge of base needs;
- Packaging and deployment require policy check in Enterprise-wide changes and data flexibility is limited as full data access is not available.

Our solution supports central/linked portals to manage configurations, software and firmware on each device and out of box experience.

Focus Area 2: Data & Analytics ($3.1M)

Investment in Data and Analytics is essential to understanding customer behavior and interactions. Using the 2021/22 [REDACTED] assessment, initiatives will implement tooling for data management such as data warehousing, AI, predictive analytics, and more.

Initiative	PowerBI Rollout Phase 2						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2022**	**Projected End Date**	**Closed - March 31, 2023**
At the direction of the DM&A director this initiative has been shut down. As such the previous plan to roll out Power BI access and training via MPI Learn will not continue. We have now begun instructor led training for targeted business units, which will continue throughout the first quarter of fiscal 23/24							

Initiative	Duck Insights Data Mart Enrichment						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**September 2022**	**Projected End Date**	**Complete – November 2022**
This work (being performed by a vendor) enriches the Duck Data mart to provide more granular policy information, more akin to what our business users are familiar with. This work will be consumed by the Data 2.0 Infrastructure when it is created.							

Initiative	Enterprise Information Architect for DMA						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2022**	**Projected End Date**	**Complete - March 2023**
MPI has requested the engagement of an Enterprise Data Architect for a 9-month engagement with the following roles and responsibilities:							

As a member of the Enterprise Architecture group, the role will be the bridge between business and technology from a data perspective. The role will have strong ties with Enterprise architects, business architects and the Data Management and Analytics group (DMA) group to and is responsible for establishing the principle of treating data as an asset, bring about changes to how data assets are used and managed to support the organizations long term goals.

Initiative	Data Governance Tool Implementation (Phase 1)						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**December 2022**	**Projected End Date**	**Complete - March 2023**

This is epic will have us work with an Integration Partner to implement the [REDACTED] foundational service. This will be expanded upon in future LPM submissions. [REDACTED] is a Data Governance tool offering a variety of services we can choose to implement.
Phase One Scope as identified:

- Perform detailed discovery for Data Governance use cases
- Define strategic roles for Data Governance processes
- Map Data Governance responsibilities to roles
- Implement [REDACTED] foundational service /w self-hosted runtime
- Define in scope custom classification rules
- Define in scope scan rule sets / pattern rules
- Register in scope data sources and initiate / automate scanning
- Implement collections and assign security, aligned to roles and responsibilities
- Define in scope glossary term templates
- Seed initial glossary terms / term hierarchy and apply to data assets
- Prove platform value via data discovery, data duplication, and refresh automation
- Provide business value report, highlighting how continued adoption will drive Manitoba Public Insurance organizational value
- Knowledge transfer / training for stakeholders on use of Microsoft [REDACTED]. There are no additional costs for us to use [REDACTED], based on our current agreement with Microsoft.

This work is now complete.

Initiative	Data Modelling Tool						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**November 2022**	**Projected End Date**	**Completed - February 2023**

This data modelling software is suited to support the corporation's move to the 'Cloud', as our current software (Power Designer) does not support cloud modelling and would require an expensive upgrade. The vendor will provide support for the software over the 5 year agreement.

This work is now complete.

Initiative	Data 2.0 Detailed Solution Architecture						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**March 2023**	**Projected End Date**	**Completed - April 2023**

Prior to starting on the Data 2.0 infrastructure, we need a detailed architecture solution. We do not possess the skills to do this in house, so we had a 4 week engagement with a vendor to produce these deliverables. This work completed in April 2023.

Focus Area 3: Innovation Funding ($2.5M)

Initiatives driven by the business related to MPIs strategic objectives

Initiative	[REDACTED] Enterprise Change Management License						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**April 2022**	**Projected End Date**	**Closed - March 2023**

This[REDACTED] license enables the new Enterprise Change Management function which is one of the Strategic Initiatives of MPI 2.0.

The license is a catalyst to supporting our 5-year Ambition by providing cost-effective and measurable tools that add scalability and change capability to our people, strategic initiatives and results.

Acquisition of this license will involve a procurement waiver in recognition that the [REDACTED]methodology has already been selected by MPI as our change management approach, and that a competitive tendering process would therefore not meet our needs.

Initiative	eTransfer Total Loss						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2022**	**Projected End Date**	**July 2023**

Update CARS to allow a new option for Total Loss payments by e-transfer (Feature). Implementing e-Transfer within Total Loss, we will be able to significantly improve our Customer experience and ensure we can get money in hand of our Customers in a timely manner that does not create an impediment in their lives.

Initiative	Automated Driver Examiner Scoring						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2022**	**Projected End Date**	**TBD – project re-evaluating approach**

A pilot program is proposed to evaluate existing and proven third-party technology that automates the DX road test scoring process and enables the efficient capture of driver and DX examiner data for subsequent reporting and analysis. Use of this scoring software with tablets and styluses would replace paper-based scoring for a portion of Class 1 and Class 5 road tests conducted at participating MPI Service Centres. An RFP had been posted to Merx and no bids were received. The team will discuss next steps and re-evaluate approach for the pilot.

Initiative	Culture 2.0						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2022**	**Projected End Date**	**Closed – working being handled Operationally**

Culture 2.0 is integral to achieving MPI 2.0 in the 5-year horizon. To create transformational change, our culture and our people, need to be equipped with the right vision, leadership, employee experience, behaviors and coaching. Our current programming and funding is based on budgets prior to Culture 2.0. We have made great progress with the resources we have, but to truly build and deliver on Culture 2.0, in the timing required, we need a comprehensive framework, strategy, external expertise and additional resources to meet the corporations needs, as well as our peoples.

The primary project outcomes/benefits include:

- Culture 2.0 Framework
- A **consistent and intentional** Culture 2.0 Framework aligned to the work in progress
    - Identify areas where more work is required to drive greater benefit so work is completed where it will drive the most value
- MPI EX Framework and Methodology aligned to Customer Experience (CX).
- Leadership Agility Plan sustained through the corporation
- Collection of vendor responses that will be used for future competency model RFP in 2023
- Leaders (supervisors through to directors) will have leadership coaching skills gained through training to:
    - Focus on the growth and development of their people (skills and behaviors)
    - Conduct career conversations
    - Collaborate with employees to create and maintain development plans

The Culture 2.0 hypothesis will provide a solid foundation for HRIS, Talent 2.0 and will pave the way for an improved candidate experience further outlined in the Talent and Retention Strategy.

Initiative	Business Process Management (BPM) and Lean Centre of Enablement (CoE) 2.0						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2022**	**Projected End Date**	**Schedule under development**

The first development phases of the BPM and Lean CoEs was implemented on April 2022. This created early foundations/capabilities such as BPM documentation standards, initial central BPM asset repository, Lean Kaizen standards, defined CoE KPIs, established steering committee, amongst others. Capabilities during the first phase were minimally developed and required completion. This additional phase is to improve the scope and effectiveness of the two CoEs.

Focus Area 4: Cloud Adoption ($6.2M)

MPI will be shifting on premises infrastructure to a cloud. This will remove inflexibility and provided a stronger technological footprint for MPI to more effectively respond to changes. Utilizing the partner investigation in 21/22, transition planning will determine the exact approach as defined in the SaaS adoption roadmap and IT Roadmap. Target to be out of the data centre by 24/25.0

Initiative	Fineos Cloud Solution						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**February 2022**	**Projected End Date**	**Prep phase complete March**

							2023. Migration 2023/24.

The Fineos/BI3 bodily injury application from on premise upgrade to pivot to a cloud upgrade using the Fineos SaaS cloud platform.

Initiative		Cloud Migration					
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**September 2022**	**Projected End Date**	**2026/27 Fiscal year**

The adoption of cloud services will provide the following business and technical **benefits** to MPI:

- Scaling to meet market demands
- Improve customer experiences and engagements
- Increase in business agility
- Increased ability to serve variable demands for IT services, even when these exceed our provisioned capacity
- Faster response to the changes that occur within the marketplace and are outside our control
- Faster time to market for new projects and prototypes – NOVA actively leverages cloud
- Improved customer satisfaction due to the ability to better conduct customer behavior analytics
- Improved IT operating model leveraging a combination of cloud services and internal staffing
- Ability to enable and support new business initiatives that would be impossible outside of the cloud model (such as AI/ML, IoT and data analytics)
- Ability to achieve cost savings on all Infrastructure Technology needs where business applications are to be delivered by using Software as a Service (SaaS), Platform as a Service (PaaS) and Infrastructure as a Service (IaaS). This includes partnership with the Government of Manitoba (GoM) and other crown corporations on procurement.
- Increased transparency on the costs of IT, projects and business applications and the ability to relate those to the generated business value.
- Enable our Agile adoption by utilizing automation to build Cloud Services which comply with MPI's Technology standards for Cloud Infrastructure
- Ability to take advantage of new technologies and services as they get released from cloud providers for general utility, without having to wait for the next release cycle
- Improved availability for our applications, due to the increased reliability, resilience, and secure architectures of the cloud providers

Reduce carbon footprint by shifting to hyper-scale Cloud providers with Zero-emissions datacentres.

Focus Area 5: Centre of Excellence (Digital, Integrations, Testing, Automation) ($300K)

Initiatives related to building increased Self Sufficiency capabilities.

Initiative							
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**February 2022**	**Projected End Date**	

Focus Area 6: Knowledge Platforms and Content Management ($2.4M)

Investment into evolution of these platforms (licensing will be determine as the technology is evaluated).

Initiative		[REDACTED]/ Enterprise Content Management (ECM) Collaboration Migration					
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**February 2022**	**Projected End Date**	**Dec 2023**

[REDACTED]

Initiative		ECM Program Oversight					
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**September 2022**	**Projected End Date**	**Complete – April 2023**

Funding is needed to provide oversight on the various approved ECM epics. ECM Program Oversight is an overarching focus area for all four ECM epics to ensure standardized architecture, planning and execution and focuses on the strategic ECM initiative.
As the program oversight would be provided for all ECM epics, $87,500 was reallocated from the Public and Partner Website focus area to help fund this effort.

Initiative	Knowledge Platforms (KnowledgeNet and Brokers Online)						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**September 2022**	**Projected End Date**	**Oct 2023**

Currently MPI has multiple publishing solutions. The goal of the initiative is to implement a standardized, single publishing solution [REDACTED] that will be used as part of publishing the content within the Public Website, Intranet, KnowledgeNet and Brokers Online. Moving towards a single product for publishing will improve business and IT operations.

This solution will serve as a building block and provide additional opportunities to move additional Knowledge Management Services (KMS) services including MPI partners, such as Brokers, to this new platform.

Initiative	Intranet 2.0						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**February 2022**	**Projected End Date**	**September 2023 (MVP go live)**

Lift and shift content, and move to a new technology platform.

Focus Area 7: Public Website and Partner Websites ($1.6M)

Different than content management, relates to how material is published and exposed to external facing websites technologies and audiences.

Initiative	Enterprise Content Management (ECM) Public Website						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**February 2022**	**Projected End Date**	**August 2023**

Recreating the existing website to a new platform, then shifting the content.

No new features, like for like. The business owners and stakeholders are happy with the existing solution; therefore, the proposal is to change the technology backend.

Focus Area 8: Government Insertions of Work ($0.3M)

Initiative	Taxi Telematics						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**February 2022**	**Projected End Date**	**Schedule under review – RFP being re-issued**

Telematics is being explored as a method of gathering relevant data in order to produce an action plan the Winnipeg taxi community can follow in order to reduce their claims experience.

The application will not be used as a tracking mechanism. This is strictly to understand driving behaviors that lead to high claims.

Focus Area 9: STRM *[formerly Technology Risk Management ($3M) and Information Security Maturity ($0.6M)]*

Investment into evolution of these platforms (licensing will be determine as the technology is evaluated)

Initiative	Governance Risk & Compliance (GRC) Framework

Status	Budget	Schedule	Overall	Start Date	May 2022	Projected End Date	Complete - March 2023
Enhancing the IT GRC Framework will enable increased visibility into cybersecurity and technology risks through the definition and operationalization of an IT Governance, Risk Management, and Compliance Frameworks, and an improved approach to consistently measure cybersecurity maturity through the formation of an IT Risk Management Committee.							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2022**	**Projected End Date**	**Complete - March/April 2023**
[REDACTED]							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**August 2022**	**Projected End Date**	**2023/24 Fiscal Year**
[REDACTED]							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**June 2022**	**Projected End Date**	**Aug 2023**
[REDACTED]							

2023/24 LPM Funding

The LPM convenes monthly to provide governance and controls on access to the funds and reviews new initiatives submitted to the LPM. As initiatives are approved they are added into the one of nine focus areas. For the 23/24 Fiscal year, the following items have been approved.

23/24 Focus Area: Security Technology Risk Management *($4.5M)*							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**April 2023**	**Projected End Date**	**January 2024**
[REDACTED]							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**April 2023**	**Projected End Date**	**February 2024**
[REDACTED]							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**April 2023**	**Projected End Date**	**October 2023**
[REDACTED]							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**May 2023**	**Projected End Date**	**October 2023**
[REDACTED]							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**June 2023**	**Projected End Date**	**February 2024**
[REDACTED]							
Initiative	[REDACTED]						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**June 2023**	**Projected End Date**	**February 2024**
[REDACTED]							
Initiative	**Enhance IT Process Governance Framework**						
Status	**Budget**	**Schedule**	**Overall**	**Start Date**	**May 2023**	**Projected End Date**	**March 2024**

The Enhance IT Process Governance Framework project will enhance the existing governance and oversight framework to promote a resilient IT processes within MPI. The initiative will enhance the management, control, and oversight of IT processes, with a focus on process completeness and effectiveness. This initiative will enable MPI leaders to make informed decisions about resource allocation, risk mitigation strategies, and process improvements.

This will be accomplished through the completion of:

- Enhancing the existing IT Process Governance Framework: Aligning processes with IT directorates and identified owners to create a holistic governance structure.
- Developing a rollout plan: Collaborating with IT directorates to create a comprehensive plan for implementing the updated governance framework across the organization.

Initiative	[REDACTED]						
Status	Budget	Schedule	Overall	Start Date	July 2023	Projected End Date	March 2024
[REDACTED]							

23/24 Focus Area: Digital Culture ($2.120M)							
Initiative	[REDACTED]						
Status	Budget	Schedule	Overall	Start Date	June 2023	Projected End Date	February 2024
[REDACTED]							

23/24 Focus Area: Data & Analytics ($3.1M)							
Initiative	Master Data Management						
Status	Budget	Schedule	Overall	Start Date	March 2023	Projected End Date	TBD

In this project an external vendor will provide guidance and industry best practices on data assets including data models and how their designs capture metadata management and sets the foundation for master data management to assist in communicating the delivery of business information requirements for business applications & solutions.

MDM will help to drive
- Organizational data requirements,
- Manage Data Quality,
- Manage Cost of Data Integration,
- Reduce risk

We have selected a vendor via the RFP process for both the Master Data Management and Business Intelligence Report Rationalization. As of June 2023 we have not been able to agree to a Statement of Work with the vendor. This project is at risk of being shut down.

Initiative	Business Intelligence Report Rationalization						
Status	Budget	Schedule	Overall	Start Date	March 2023	Projected End Date	TBD

The DM&A department is focused on delivering fast results, which adhere to consistent levels of quality. Our current landscape has led to varying turnaround times, with inconsistent results. This is due to a lack of standards, and various development patterns.

The BI Report Rationalization project will act as an overhaul of DM&A's existing reporting support and procedures. With a goal of providing fast, consistent delivery this project will perform a detailed review of our methods to support, create and maintain a large array of reports. We will start by performing a complete review of existing reports and their current business value. This will be followed establishing standardized templates and procedures for delivering fast, consistent results in the reporting space.

We have selected a vendor via the RFP process for both the Master Data Management and Business Intelligence Report Rationalization. As of June 2023 we have not been able to agree to a Statement of Work with the vendor. This project is at risk of being shut down.

Section 3: FINANCIAL TABLE PAGE

as at May 31, 2023

Initiative	2023/24 Implementation				
	Project Budget for 2023/24	YTD Actual as at May 31, 2023	Forecast	Total YTD Act. + Forecast	Budget variance
STRM					
STRM 2023/24	3,774,452	347,037	3,435,556	3,782,594	8,142
Subtotal - STRM	**3,774,452**	**347,037**	**3,435,556**	**3,782,594**	**8,142**
Lean Portfolio Management					
Innovation Fund	5,678,076	100,596	5,511,981	5,612,577	(65,499)
Digital Culture	2,120,000	-	2,120,000	2,120,000	-
Enterprise Content Management	1,900,000	294,961	1,587,366	1,882,327	(17,673)
Data & Analytics	3,167,472	29,680	3,199,944	3,229,624	62,152
Cloud Adoption	2,500,000	254,161	3,471,045	3,725,206	1,225,206
Partners & Customers Experience	2,200,000	-	2,200,000	2,200,000	-
HR and Finance New Technology	2,000,000	-	2,000,000	2,000,000	-
Government Insertions	1,050,000	-	1,049,724	1,049,724	(276)
Subtotal - LPM	**20,615,548**	**679,398**	**21,140,059**	**21,819,458**	**1,203,910**
Grand Total	**24,390,000**	**1,026,436**	**24,575,616**	**25,602,051**	**1,212,051**