

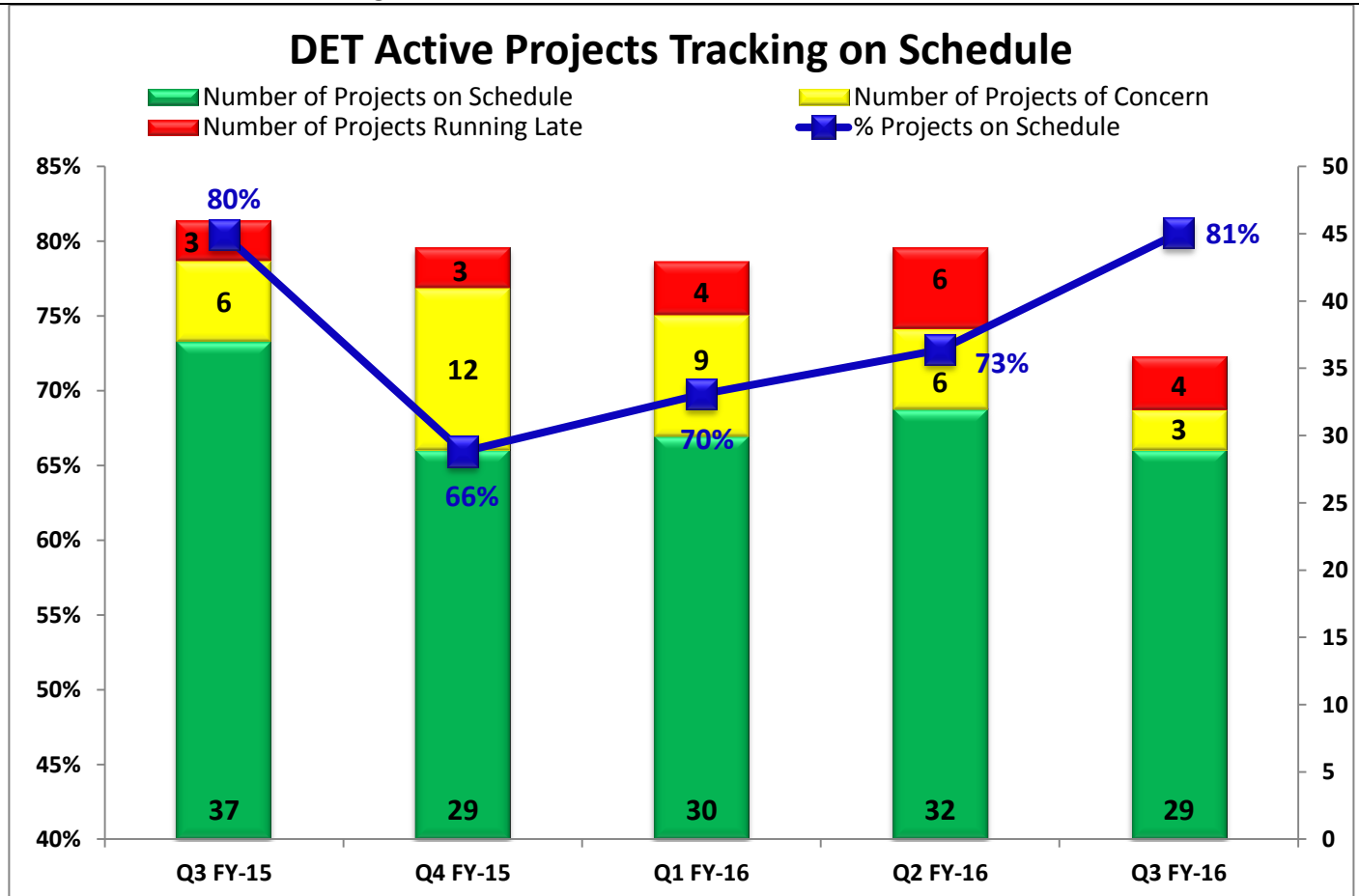
DET PMO Portfolio- Active Projects on Schedule

Report Date: April, 2016

Data Frequency: Quarterly

Why is it important? Implementing new and maintaining existing IT infrastructure and services are critical success factors for DET to effectively and efficiently deliver IT services in a value-add manner to our customers. This metric shows the percentage of active projects tracking according to plan. It is important to analyze the trend to ensure we are working toward meeting our performance goal and to take preemptive and proactive actions to ensure project execution occurs per plan.

Performance measurement target: 75%.



How do we measure it? Project status data is collected for each active project within the DET PMO Portfolio on a monthly basis. Project Managers report their status as on track, some concern, or late. Projects on track are progressing per plan. Those with concern may have unresolved issues or constraints or are progressing behind schedule. Projects identified as late are behind schedule or have significant, unresolved issues or constraints that are not anticipated to be resolved and allow the project to complete per plan. This chart is a snapshot of the portfolio showing the percentage of projects “on track”.

Which factors affect results? Common factors that may affect results include: resource availability, changes in scope, inaccurate estimates, vendor/partner-related impacts, etc.

What are we doing to improve?

DET will continue to make improvements to the project planning process by providing training and consultation to project managers, being vigilant about scope resource planning, and being attentive to external service providers.