

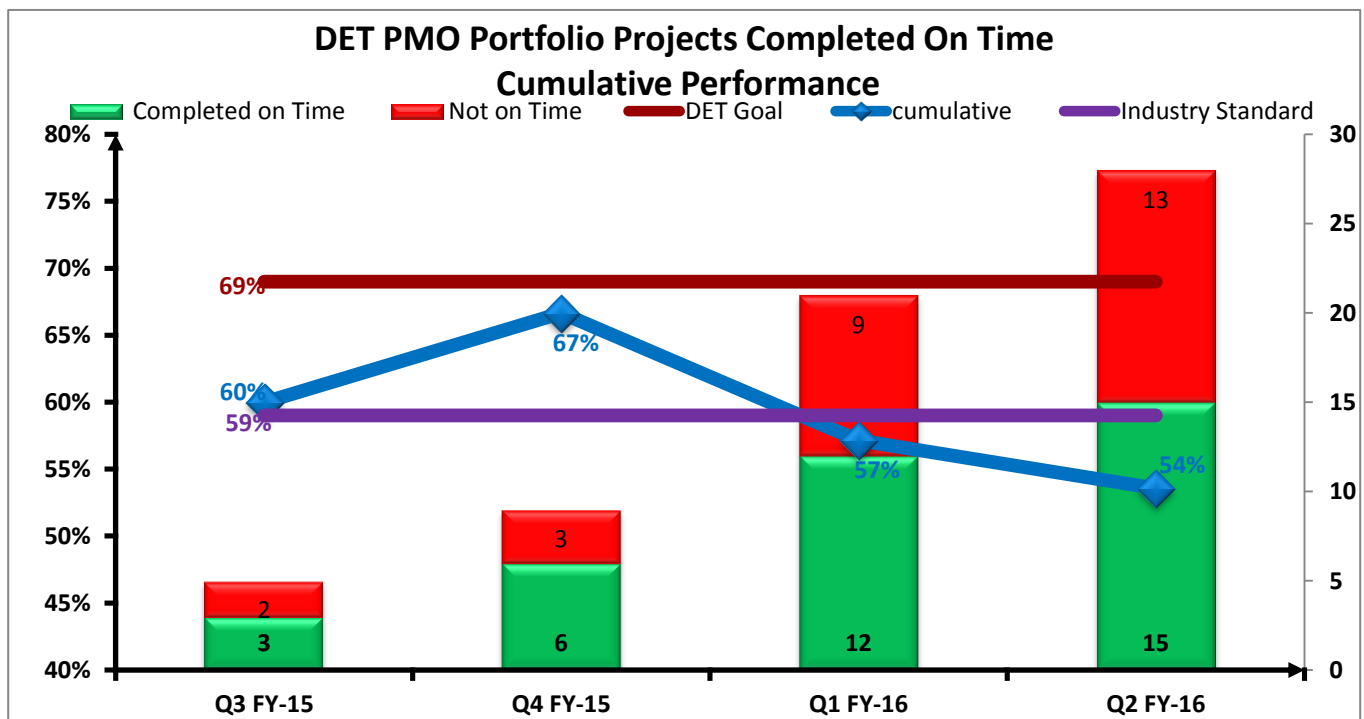
DET PMO Portfolio Projects Completed On Time – Cumulative Performance

Report Date: January, 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 average percent of DET projects completed on time accumulated over the reporting period. It is important to analyze the performance trend to ensure we are executing projects in a manner that aligns with our performance goal.

Performance measurement target: 69%. The IT industry average, per Gartner (2015) is 59%.



How do we measure it? The target project completion date is determined at the end of the project planning phase. This target date is compared to the actual project completion date for each completed project. If the actual completion date occurs on or before the target completion date, including any approved project change requests, the project is considered on time.

This chart shows the performance, meaning the total percentage of all projects completed on time overall.

Which factors affect results? Common factors that may affect results include: resource availability, changes in scope, inaccurate estimates, vendor/partner impacts, not communicating project issues, risks or status, not formalizing a project change and obtaining sponsor approval thru Project Changes Requests.

What are we doing to improve?

DET will continue to make improvements to the project planning & delivery by:

1. Ensuring continued adoption and use of the DET Project Management Methodology,
2. Implementing a Project Portfolio Management tool to aid in tracking the projects, priorities, and resources within the DET project portfolio (by July 2016).
3. Ensuring project scope is clearly defined and is agreed to with the project sponsor thru approved Project Charter and Change Request documents.
4. Timely stakeholder communications including tracking and reporting risks, issues, and project status on at least a monthly basis.
5. Implementing peer reviews of project artifacts and deliverables.

Provide training and professional development opportunities to project managers.