**Performance Report – Telco Cloud Migration Project**

**Reporting Period:** [Insert Date Range]  
**Prepared by:** [Project Manager / PMO]  
**Date:** [Insert Date]

**1. Schedule Performance**

| **Metric** | **Planned Value (PV)** | **Earned Value (EV)** | **Actual Cost (AC)** | **Schedule Variance (SV)** | **Schedule Performance Index (SPI)** | **Status** |
| --- | --- | --- | --- | --- | --- | --- |
| Milestone Completion % | 100% | 95% | N/A | -5% | 0.95 | Slight Delay |
| Key Activities Progress | [List activities] | [Progress %] | N/A | [Variance] | [SPI] | [Status] |
| Overall Project Timeline | [Baseline Dates] | [Current Dates] | N/A | [Days Ahead/Behind] | [SPI] | [Status] |

**Comments:**

* CRM Integration delayed due to M-PESA API adjustments, affecting UAT start date by 1 week.
* OSS/BSS migration on track with 98% completion.
* Infrastructure provisioning completed on schedule.

**2. Cost Performance**

| **Metric** | **Planned Budget (KES)** | **Actual Cost (KES)** | **Cost Variance (CV)** | **Cost Performance Index (CPI)** | **Status** |
| --- | --- | --- | --- | --- | --- |
| Total Project Budget | 60,000,000 | 62,000,000 | -2,000,000 | 0.97 | Slight Overrun |
| Major Cost Drivers | [e.g., Vendor Costs] | [Actual] | [Variance] |  | [Status] |
| Training and Knowledge Transfer | 4,000,000 | 3,800,000 | +200,000 |  | Under Budget |

**Comments:**

* Cost overrun mainly due to additional vendor support during CRM integration.
* Contingency funds utilized to cover unforeseen cloud infrastructure scaling.

**3. Scope Performance**

| **Deliverable** | **Planned Completion** | **Actual Completion** | **Variance** | **Status** |
| --- | --- | --- | --- | --- |
| OSS/BSS Migration | 95% by reporting date | 96% | +1% | On Track |
| CRM SaaS Migration | 100% by end of phase | 90% | -10% | Slight Delay |
| NFV Deployment | 80% by reporting date | 85% | +5% | Ahead |

**Comments:**

* Scope change request approved for additional CRM features (M-PESA SDK).
* NFV deployment exceeding expectations due to efficient containerization.

**4. Quality KPIs**

| **KPI** | **Target** | **Actual** | **Status** | **Comments** |
| --- | --- | --- | --- | --- |
| Defect Density (per KLOC) | ≤ 0.5 | 0.35 | On Track | Continuous integration effective |
| UAT Pass Rate | ≥ 95% | 92% | Slight Risk | Additional regression testing planned |
| System Uptime (NFV, CRM) | ≥ 99.9% | 99.95% | Exceeded | Systems stable in staging |
| API Response Time | ≤ 200 ms | 180 ms | Exceeded | Performance tuning successful |

**5. Summary & Next Steps**

* **Schedule:** Close monitoring needed for CRM migration phase; contingency plans ready.
* **Cost:** Review vendor contracts for possible renegotiation to control overrun.
* **Scope:** Finalize additional CRM features in the next sprint.
* **Quality:** Focus on closing UAT defects; begin performance testing for NFV modules.