

Select all

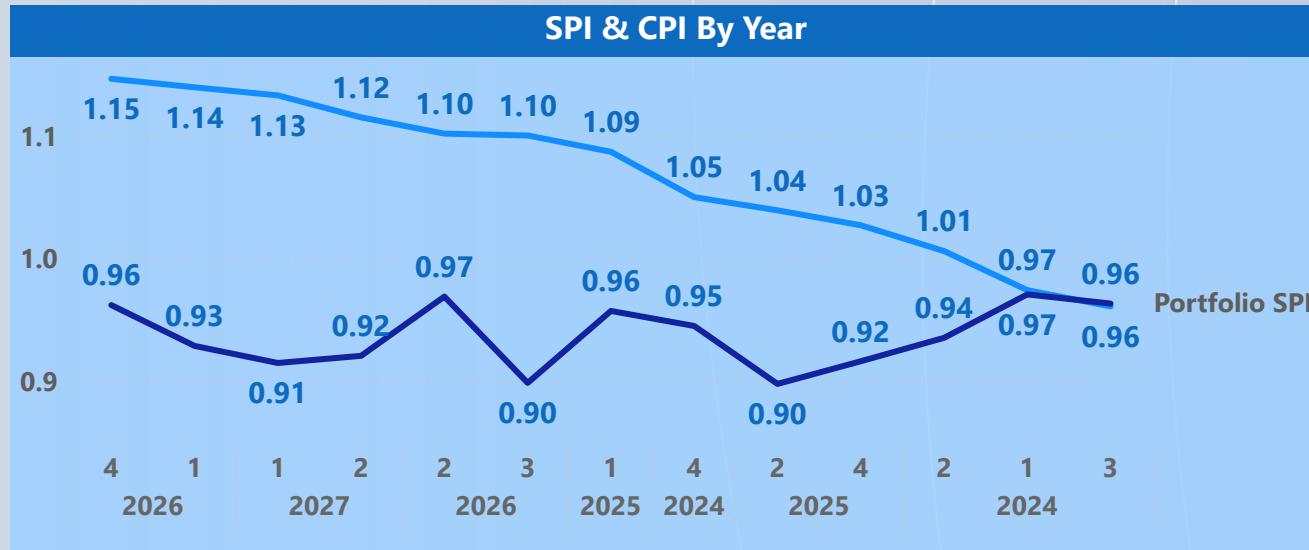
2024

2025

2026

2027

Enterprise PMO Performance Analytics



Total Budget vs Actual

\$1,27,10,000.00

Planned Cost

\$1,35,40,500.0

Actual Cost

ETC & EAC

\$9,595

Estimate To Complete

\$1,35,50,095

Estimate At Complete

Total Projects

35

Portfolio CPI

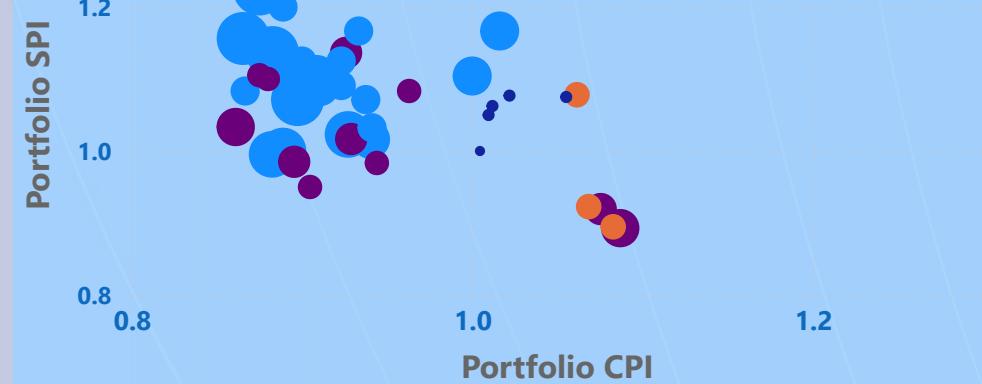
0.94

Portfolio SPI

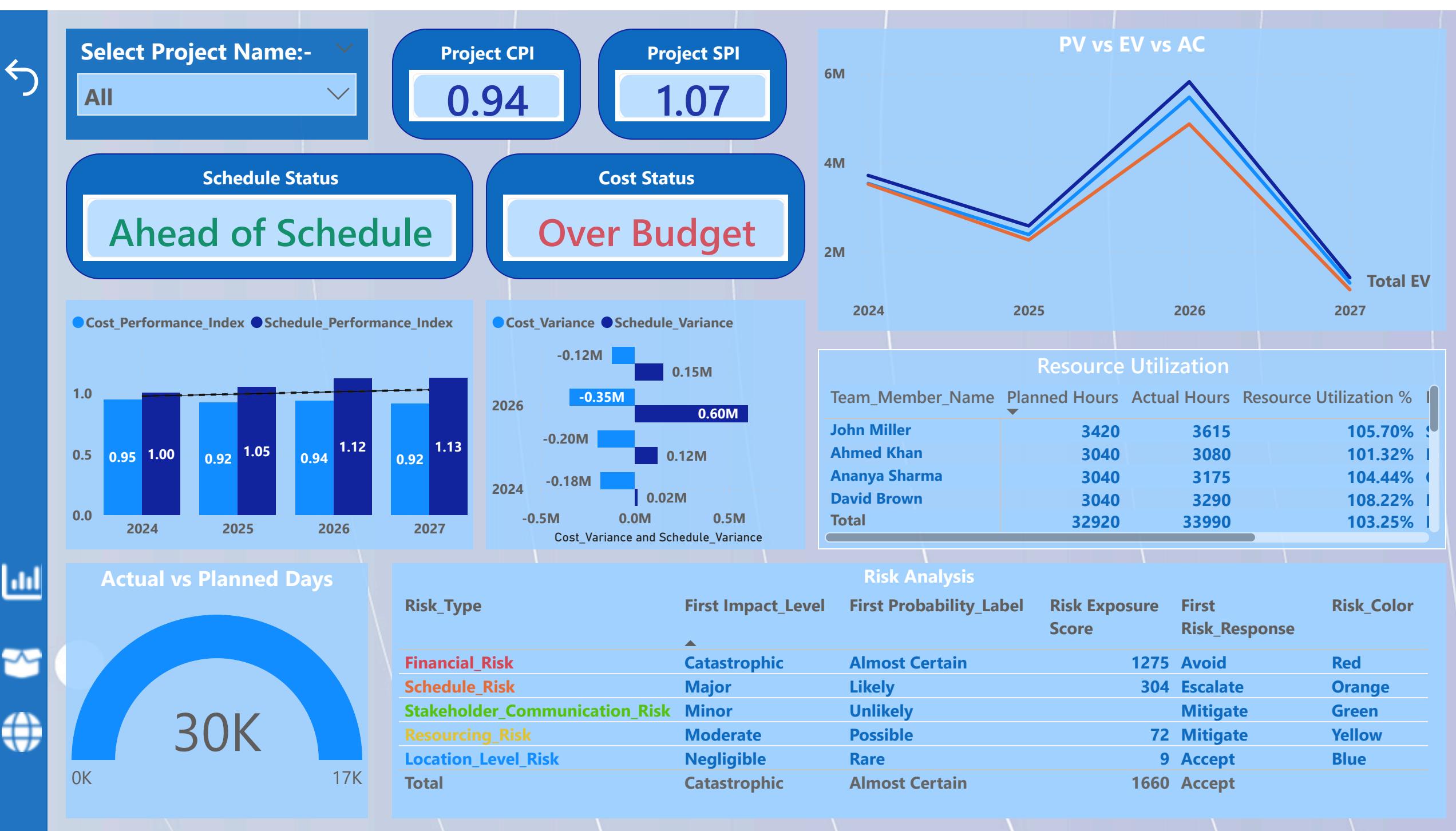
1.07

Risk Exposure

Risk_Type ● Financial_Risk ● Location_Level_... ● Resourcing_... ● Schedule_...



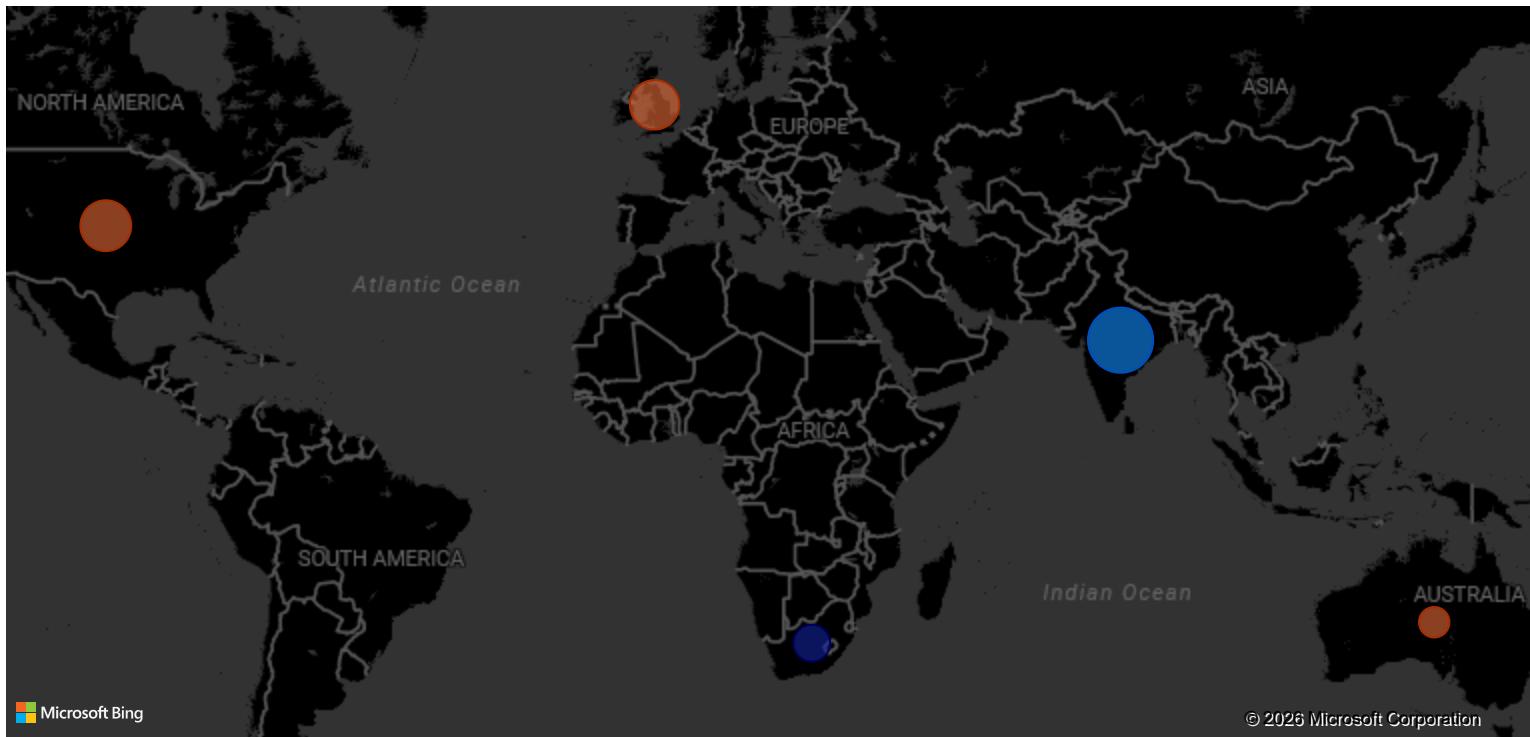
Project_Name	Portfolio CPI	Portfolio SPI	Cost Status	Schedule Status	Project Delay Days
AI Assistant	0.89	1.11	Over Budget	Ahead of Schedule	-70
AI Forecasting	0.87	1.16	Over Budget	Ahead of Schedule	-180
Analytics Revamp	0.90	1.09	Over Budget	Ahead of Schedule	-120
API Platform	0.90	1.09	Over Budget	Ahead of Schedule	-30
Billing Automation	0.97	1.08	Over Budget	Ahead of Schedule	185
Chatbot Implementation	0.87	1.08	Over Budget	Ahead of Schedule	35
Cloud Migration	1.02	1.12	Under Budget	Ahead of Schedule	-90
CMS Migration	0.88	1.11	Over Budget	Ahead of Schedule	110
Compliance System	1.02	0.96	Under Budget	Behind Schedule	-210
CRM Upgrade	0.98	1.09	Over Budget	Ahead of Schedule	50
Customer Portal	0.89	1.00	Over Budget	On Schedule	-170
Data Lake Build	0.88	1.23	Over Budget	Ahead of Schedule	-40
DevOps Tooling	0.90	1.13	Over Budget	Ahead of Schedule	70



⚠ This visual type is being retired soon. Contact your admin to upgrade.

Distribution of Projects

Resource_Availability ● High ● Low ● Medium



Country	Portfolio CPI	Portfolio SPI	Resource Cost Variance	Estimate To Complete	Estimate At Complete
Australia	0.95	1.10	\$5,950	\$7,76,339	\$19,51,339
South Africa	0.89	1.08	\$6,250	(\$4,60,736)	\$14,01,264
UK	0.97	1.05	\$11,500	\$1,32,543	\$24,95,543
USA	0.93	1.13	\$20,425	\$2,19,367	\$47,08,367
India	0.94	1.02	\$28,450	(\$6,92,544)	\$29,58,956

