

Financials

General description
Monitoring of financial performance

Total actuals with no approved budget	
Definition	Projects that consume budget while none was approved
Calculation	Total approved =0 AND Actual Costs Y >< 0
Scope	Project status = On-going + Went Live 12 rolling months

Data sources
Accolade

Total carry over not planned	
Definition	Closed projects that keep on being charged after closure
Calculation	
Scope	Project status = Closed 12 rolling months

Data sources
Accolade

Project Forecast on budget	
Definition	Comparison between the approved
Calculation	10% tolerance
Scope	Project status = On-going + Went Live 12 rolling months

Data sources
Accolade