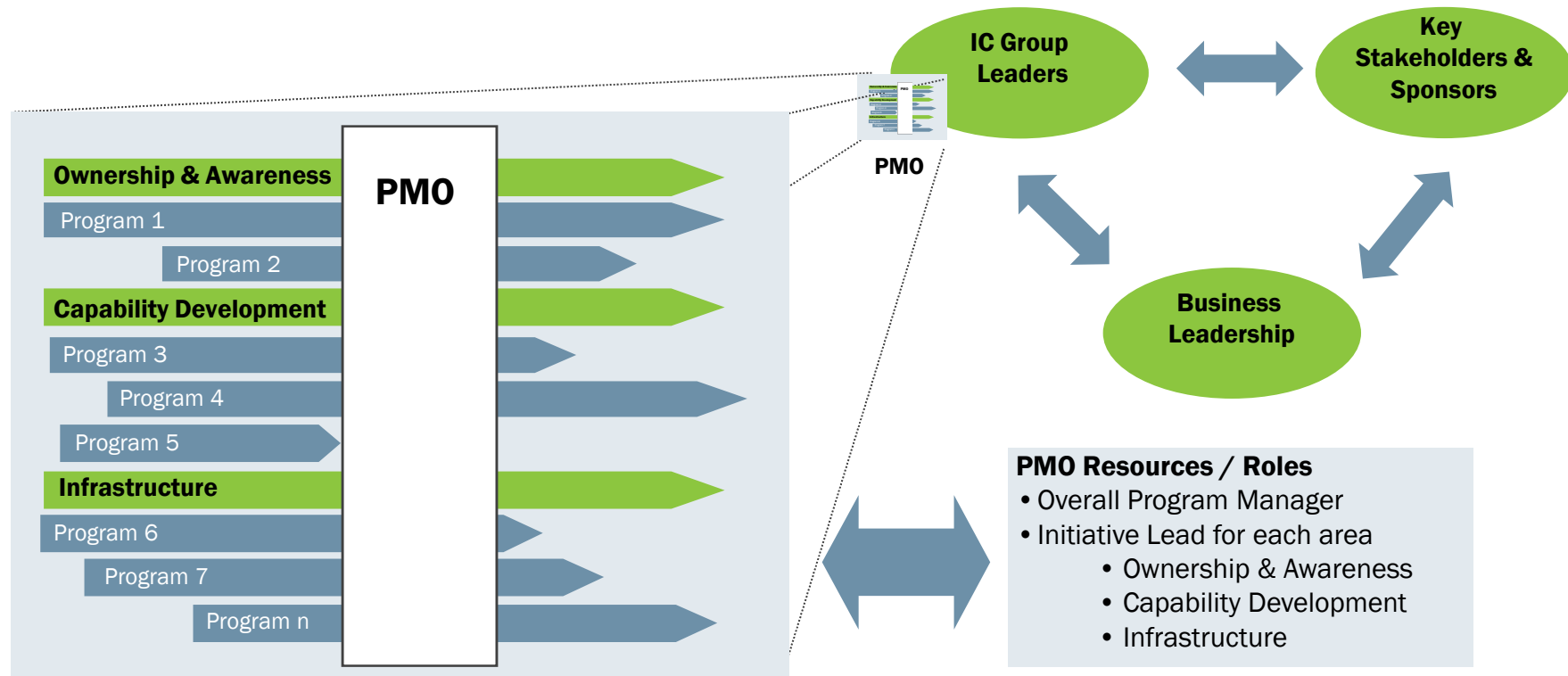


INTERNAL SERVICES GROUP PMO

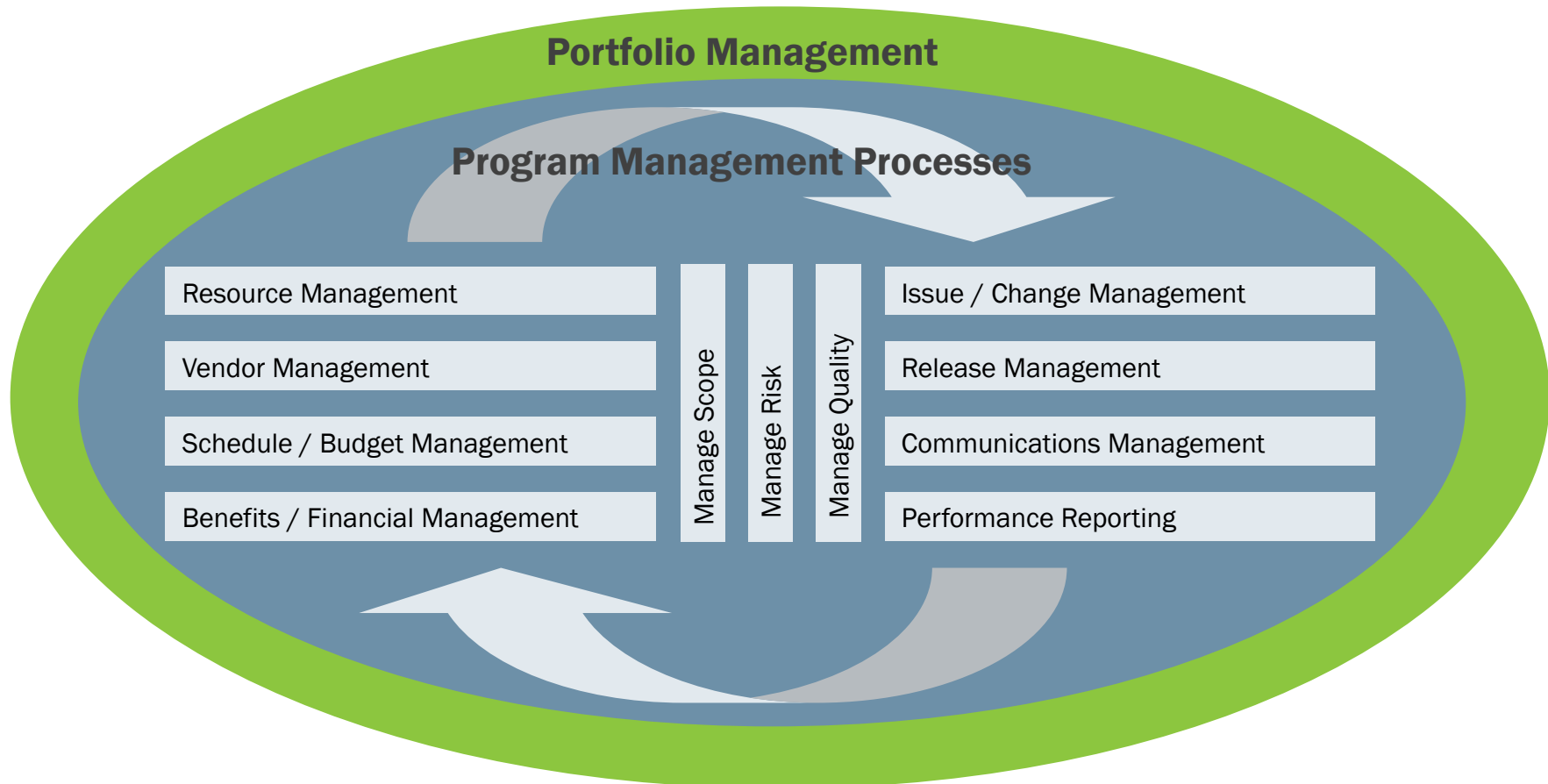
ESSENTIAL FUNCTIONS

- Act as an interface between the various business constituencies and regions to manage dependencies, scope, plan and share resources.
- Monitor and support the work of program and initiative leaders on individual projects, gather and report progress upwards and across all work streams.



PROGRAM MANAGEMENT

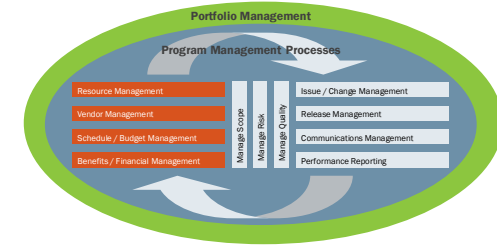
IS A COMPREHENSIVE CAPABILITY THAT INCLUDES PLANNING, TRACKING AND COMMUNICATIONS PROCESSES



PMO processes form the key components of business Program Management that enable effective Portfolio Management. They keep the effort focused on achieving its business objectives and benefits.

KEY COMPONENTS

RESULT FROM EACH PROGRAM MANAGEMENT PROCESS



Processes

- **Resource Management**
 - Sourcing and managing of the program's human and physical resources
- **Vendor Management**
 - Selecting and managing resources from outside the organization, both suppliers and contractors; used as part of the business capability or in creating the business capability
- **Schedule / Budget Management**
 - Determining and subsequently allocating the program's time & resources – budget and schedule
- **Benefits / Financial Management**
 - Controlling and managing the program's budget(s) and benefits realization plan compared to initial plan as well as the financial reporting for the program

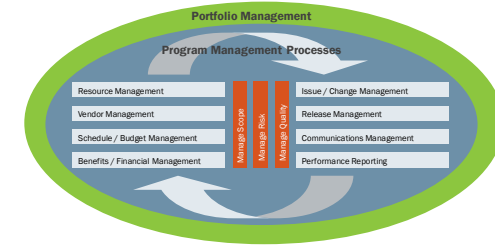
Sample Components

- **Program Resource Plan**
 - Estimates the need for people/skill type and physical resources by month/quarter by project
- **Program Assumptions and Costs**
 - For each project estimates expense and capital costs for each system component (e.g., equipment, hardware, software) and lists associated assumptions leading to the estimates
- **Program Budget / Financials**
 - A time-phased plan for the program funding, expense, and Benefits Realization

NOTE: Component list not exhaustive

KEY COMPONENTS

RESULT FROM EACH PROGRAM MANAGEMENT PROCESS



Processes

- **Scope Management**
 - Controlling changes to the program – from the business case to the individual module (change control, scope management, document management, version control, release coordination & migration)
- **Risk Management**
 - Identifying, mitigating, overseeing and reporting of program risks
- **Quality Management**
 - Ensuring that the expectations and quality requirements of the program are understood and actively managed

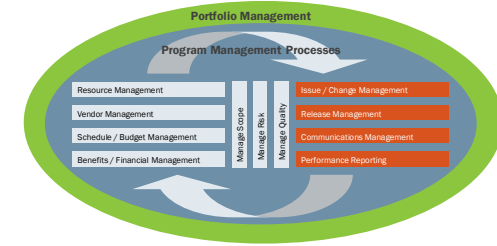
Sample Components

- **Master Schedule**
 - Timeline clearly indicating when key deliverables and events are expected for each project
- **Project Interdependencies**
 - A critical path (using CPM, PDM or PERT methods) diagram illustrating precedence relationships between projects
- **Change Plan**
 - Clearly describes for coordination how the initiative will impact the business in terms of human performance, business process and technology infrastructure

NOTE: Component list not exhaustive

KEY COMPONENTS

RESULT FROM EACH PROGRAM MANAGEMENT PROCESS



Processes

- **Issue Management**
 - Identifying, analyzing, resolving, reporting and escalating program issues – decisions to be made regarding the development of the system or management of the program
- **Release Management**
 - Coordinating activities (cross project management) and products (architecture, integration, packaging, training) that contribute to a release
- **Communications Management**
 - Identifying stakeholders, determining messages to communicate, vehicles, timing; prepare organization for the change
- **Performance Reporting**
 - Documenting the program's performance against the plan for internal and external audiences

Sample Components

- **Risk Management Plan**
 - Identifies, quantifies, and defines approach for mitigating program risks
- **Master Release Approach**
 - Graphically depicts project launch sequence, timing, expected costs, and benefit realization over time
 - Used to manage and balance change to the business and overall quality
- **Communication Plan**
 - Identifies and plans messages to personnel, sponsors, and stakeholders
- **Migration Plan**
 - Links existing capabilities to planned new releases to determine when existing systems can be decommissioned, and how the program will interact with vendors
- **Program Dashboard**

NOTE: Component list not exhaustive