PLANNED V/S ACTUALS: BUDGET AND HOURS

Clear All

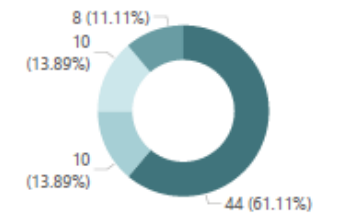
KEY PERFORMING INDICATORS

€ 55M	€ 106M	51.80%	€ 50.9M	44K	67K	65.65%	23.2K
Actual Budget	Planned Budget	Usage % EUR	Budget Var	Actual Hours	Planned Hours	Usage % Hrs	Hours Var

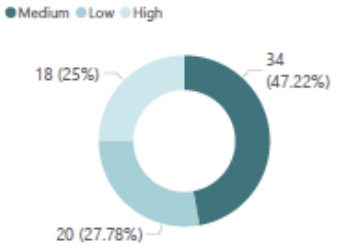
Select Categories

All

Total Projects by Status

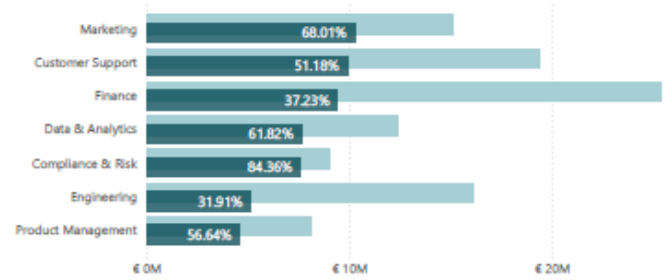


Total Projects by RiskLevel

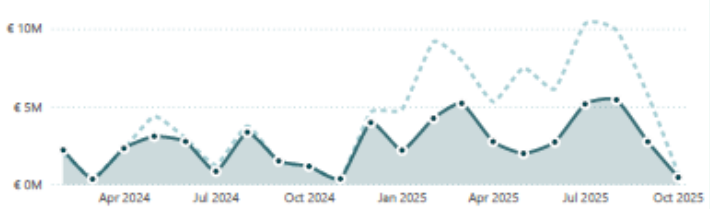


EUR

By Departments / Countries / Products / Project-ID

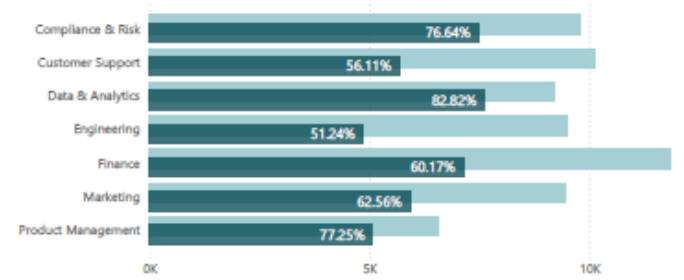


Planned Budget and Actual Budget by Year and Month

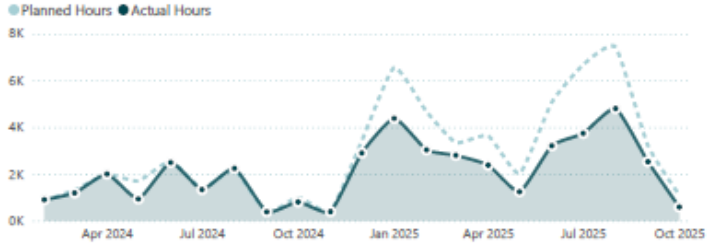


HOURS

By Departments / Countries / Products / Project-ID



Planned Hours and Actual Hours by Year and Month



PROJECT & TASKS PERFORMANCE

Clear All

SELECTED ITEMS

Selected ➤ All Countries | All Heads | All Employees | All Departments | All Projects | All Tasks | All Task Statuses | All Project Statuses

FILTER BY

Country	Head of Department	Employee ID & Name	Task Status	Project Status
All	All	All	All	All

PROJECT & TASKS SNAPSHOT

Department_Name	Task Status	Task Priority	PL Start Date	PL End Date	Duration (Days)	Project Status	PL Hours	Risk Level	Completion %
Compliance & Risk									
EuroWallet-P002	Completed	High	30-12-2024	29-09-2025	273	Completed	1324	Low	100%
Data Migration	Completed	High	30-12-2024	29-09-2025	273	Completed	204	Low	100%
User Acceptance Testing	Completed	High	30-12-2024	29-09-2025	273	Completed	200	Low	100%
KPI Definition	Completed	Medium	30-12-2024	29-09-2025	273	Completed	38	Low	100%
Mobile App Integration	Completed	Medium	30-12-2024	29-09-2025	273	Completed	882	Low	100%
Merchant Insights-P008	Completed	High	17-07-2025	30-01-2026	197	In Progress	427	High	47%
KPI Definition	Completed	High	17-07-2025	30-01-2026	197	In Progress	100	High	47%
CI/CD Setup	Completed	Medium	17-07-2025	30-01-2026	197	In Progress	150	High	47%
Compliance Documentation	Completed	Medium	17-07-2025	30-01-2026	197	In Progress	146	High	47%
Mobile App Integration	In Progress	Medium	17-07-2025	30-01-2026	197	In Progress	31	High	47%
PISP Gateway-P039	Completed	High	16-03-2025	10-09-2025	178	In Progress	831	Low	49%
Compliance Documentation	Completed	High	16-03-2025	10-09-2025	178	In Progress	304	Low	49%
API Development	In Progress	Low	16-03-2025	10-09-2025	178	In Progress	108	Low	49%
CI/CD Setup	In Progress	Low	16-03-2025	10-09-2025	178	In Progress	185	Low	49%
KPI Definition	In Progress	Medium	16-03-2025	10-09-2025	178	In Progress	234	Low	49%

EMPLOYEE PERFORMANCE

Clear All

SELECTED ITEMS

Selected ➤ All Heads | All Departments | All Tasks | All Employees | All Experience Levels | All Countries | All Cities

FILTER BY

Head of Department: All

Task Name and Stage: All

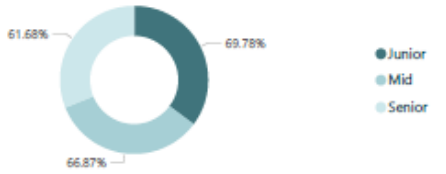
EMPLOYEE PERFORMING METRICS

120	70.96	65.65%	57.43
Total Employees	Avg Actual Hours	Employee Efficiency	Avg Hourly Rate

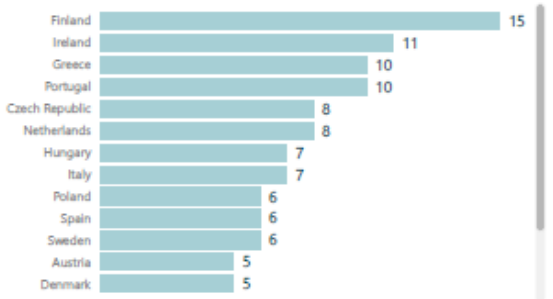
EMP PERFORMANCE SNAPSHOT

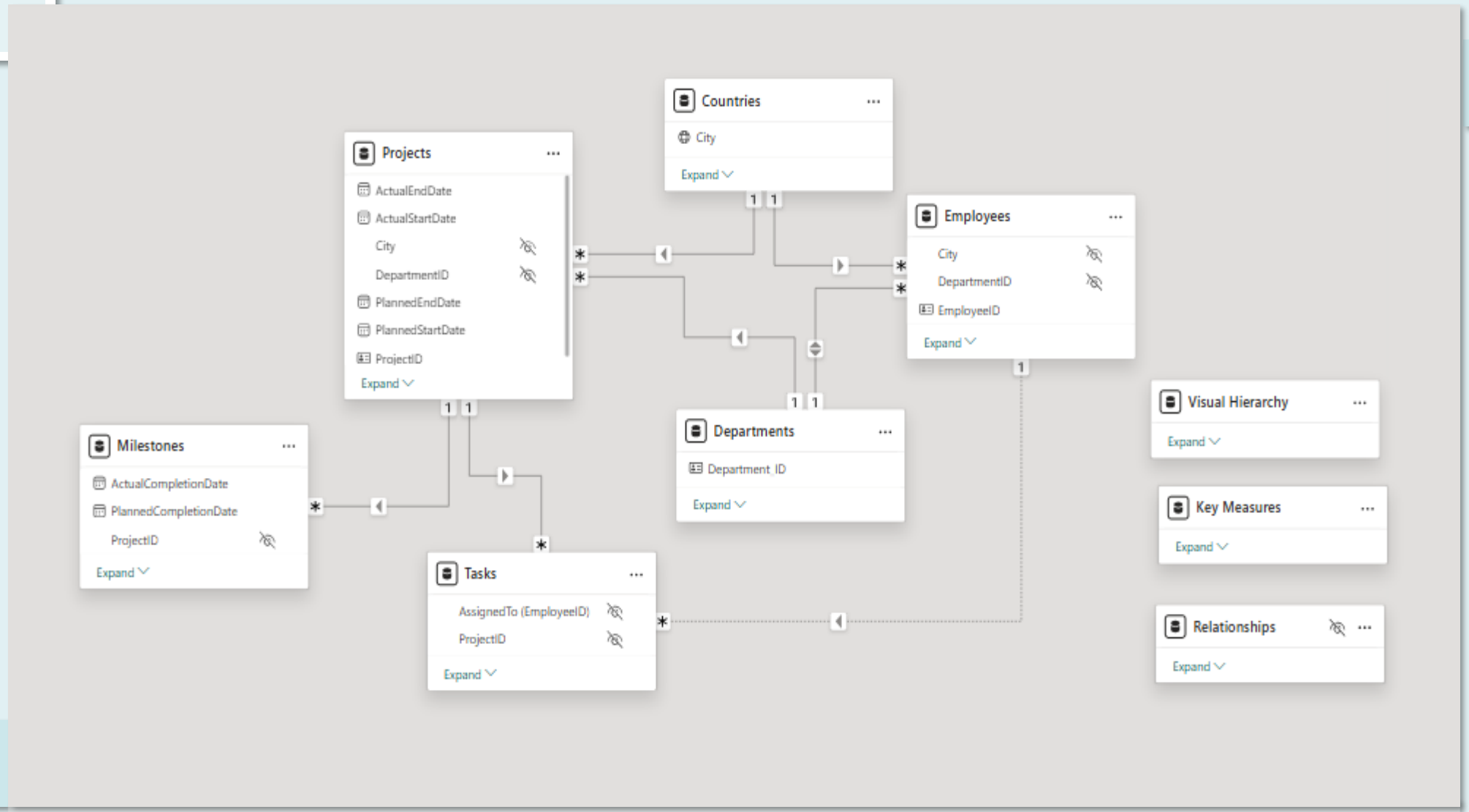
Department_Name	Experience Level	Employee Planned Hrs	Employee Actual Hrs	Employee Efficiency	Hourly Rate	Labour Cost
Data & Analytics	**Mid**	**10400**	**7831**	**75.30%**	**€ 620**	**€ 48,55,220**
E014 - Zuzanna Gruber	Senior	2839	2104	74.11%	€ 91	€ 1,91,464
E034 - Carlos Müller	Senior	2670	1609	60.26%	€ 98	€ 1,57,682
E071 - Katalin Bianchi	Senior	88	52	59.09%	€ 95	€ 4,940
E002 - Noemi Popescu	Mid	317	330	104.10%	€ 56	€ 18,480
E006 - Kai Moretti	Mid	368	336	91.30%	€ 59	€ 19,824
E083 - Filip Nagy	Mid	1762	1291	73.27%	€ 44	€ 56,804
E098 - Marek Dupont	Mid	1386	1334	96.25%	€ 60	€ 80,040
E101 - Giulia Huber	Mid	882	679	76.98%	€ 57	€ 38,703
E106 - Anja Rossi	Mid	88	96	109.09%	€ 60	€ 5,760
Compliance & Risk	**Junior**	**8344**	**6452**	**77.33%**	**€ 564**	**€ 36,38,928**
E021 - Ilias Schneider	Senior	652	364	55.83%	€ 85	€ 30,940
E078 - Kai Weber	Senior	781	364	46.61%	€ 87	€ 31,668
E105 - Elena Mendes	Senior	1238	1087	87.80%	€ 83	€ 90,221
E017 - Jean Silva	Mid	619	330	53.31%	€ 58	€ 19,140

Employee Efficiency by Experience Level



Total Employees by Country




Countries
City
Expand
Projects
ActualEndDate
ActualStartDate
City
DepartmentID
PlannedEndDate
PlannedStartDate
ProjectID
Expand
Employees
City
DepartmentID
EmployeeID
Expand
Milestones
ActualCompletionDate
PlannedCompletionDate
ProjectID
Expand
Departments
Department ID
Expand
Tasks
AssignedTo (EmployeeID)
ProjectID
Expand
Visual Hierarchy
Expand
Key Measures
Expand
Relationships
Expand
1
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