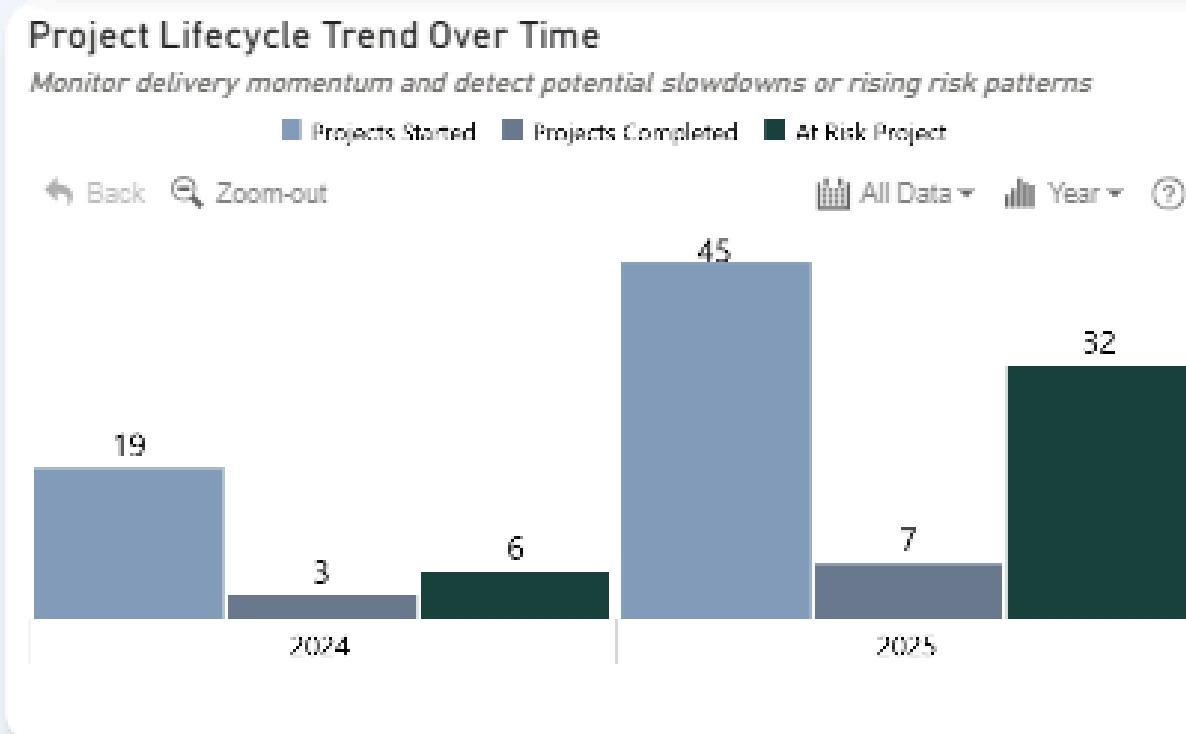
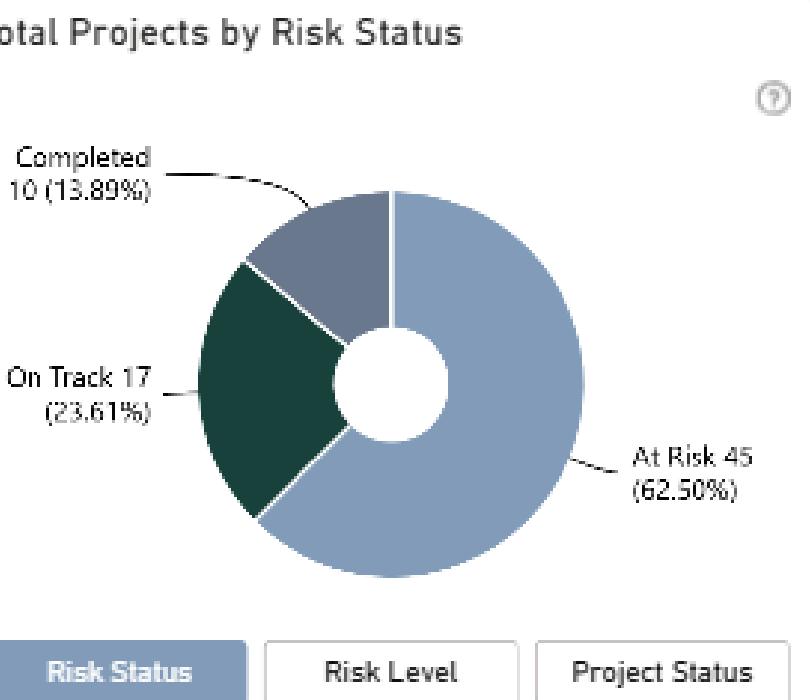
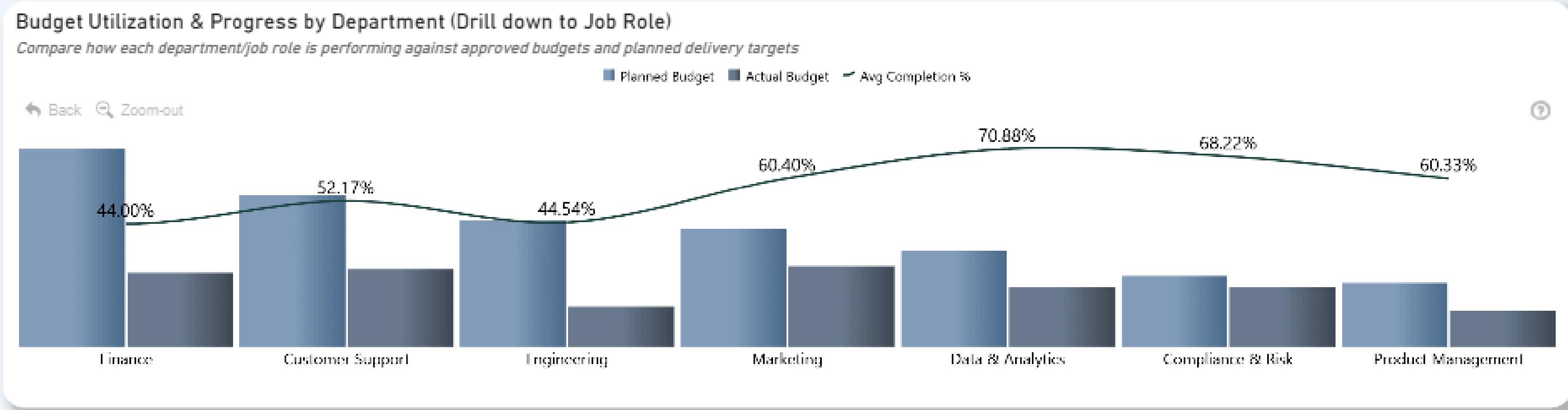
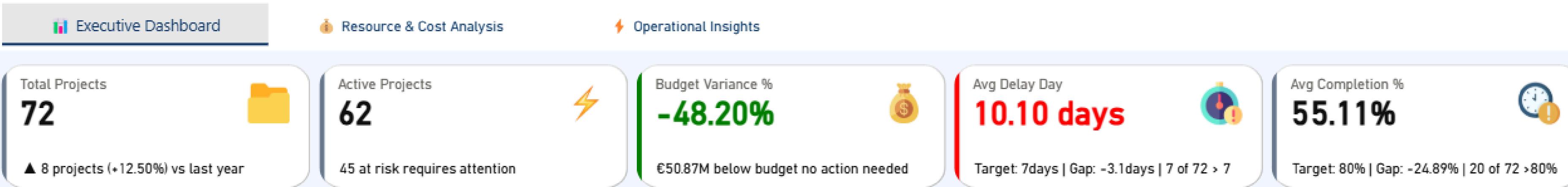


Fintech Project Management Executive Dashboard

Country: All | Experience Level: All | Select Date: 2/9/2024 - 12/23/2026 | [Info](#) [Reset](#)



Operational Summary by Project

Dive into key health indicators to assess delivery success & project quality. Hover to see more info

Department_Name	Is Active	Is at risk	Status	Risk Level	Avg Days Delay	Avg Completion %	Budget Variance %	Task Completed	Milestone Completed	CPI
Customer Support										
P070 - PayID	✓	✗	Delayed	Medium	73.00%	-9.40%	1 of 5	2 of 4	80.57%	
P066 - Digital IBAN	✗	✗	Completed	Medium	14.00	100.00%	11.65%	9 of 9	4 of 4	89.56%
P052 - Tap-to-Pay POS	✓	✗	In Progress	Medium	63.00%	-29.75%	0 of 9	2 of 4	89.68%	
P051 - OpenBank API	✓	✗	In Progress	Medium	25.00%	-72.96%	3 of 11	1 of 4	92.46%	
P016 - AISIP DataVault	✓	✗	In Progress	High	32.00%	-65.53%	5 of 6	0 of 4	92.83%	
P034 - KYC Express	✓	✗	In Progress	High	25.00%	-73.30%	7 of 13	2 of 4	93.62%	

Fintech Project Management Resource & Cost Analysis

RiskLevel

Country

Status

Select Date

All

All

All

2/9/2024

12/23/2026



Executive Dashboard

Resource & Cost Analysis

Operational Insights

Planned Budget

€ 105.53M

Actual Spend

€ 54.66M

▼ €50.87M under planned

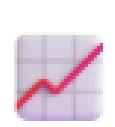
Total allocated budget

Actual Labour Cost

€ 2.54M

64.61% of total planned labour budget

Cost Performance

95.73%

Over budget - €1.04 spent per €1 of value



Resource Utilization %

65.65%

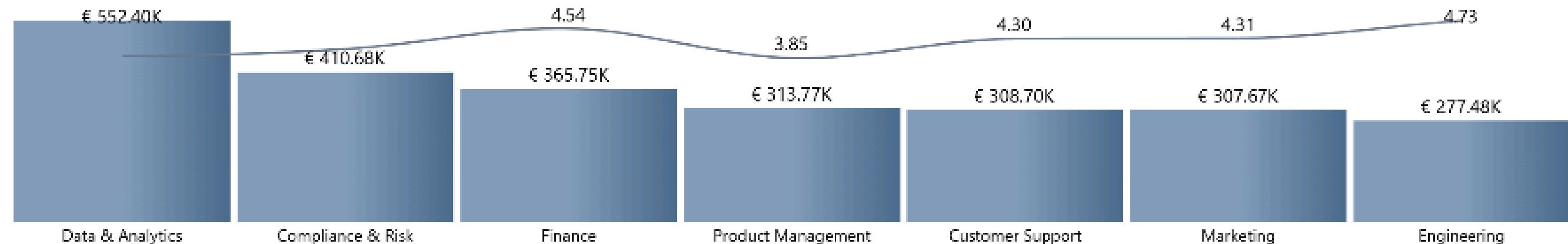
Highly Efficient (<70%)

Department Workforce Cost & Efficiency Benchmark (Drill down to role)

Assess how labor spending and team capacity relate to task execution efficiency across departments and roles.

■ Labour Cost ▶ Task Efficiency

◀ Back ⌂ Zoom-out



Labour Cost

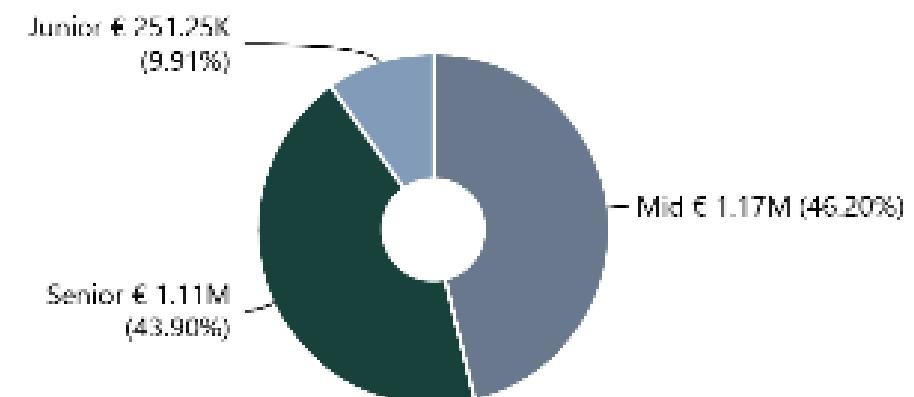
Avg Hr Rate

Labour/Hour

Employees

Workforce Cost Distribution by Experience Level

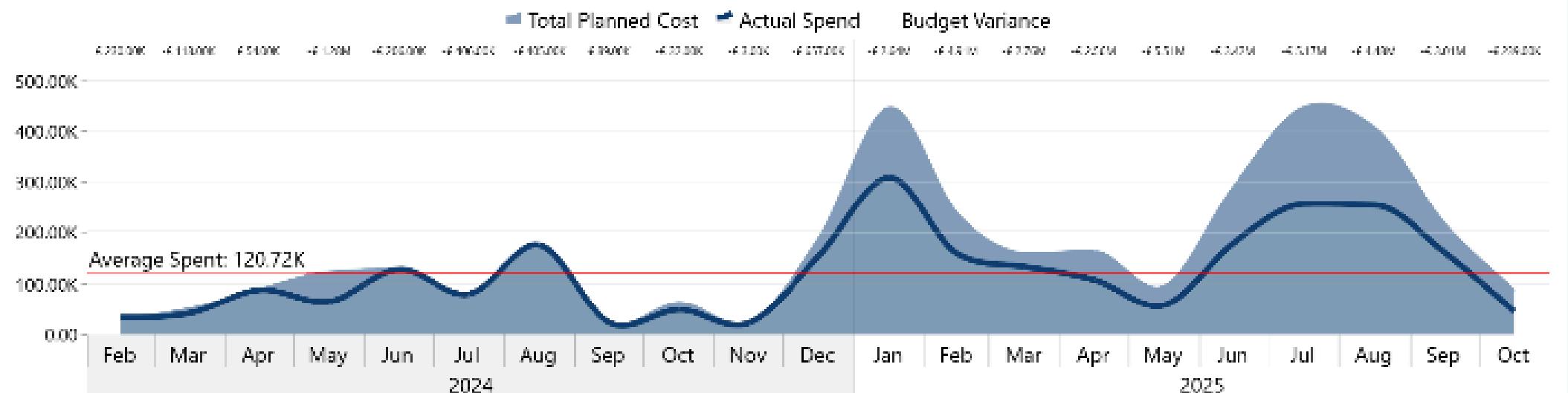
Analyze how different experience contribute to overall labor cost and workforce structure.



Monthly Cost Performance Trend

Track whether project delivery is staying within budget over time and detect periods of cost escalation.

◀ Back ⌂ Zoom-out



Geographical Cost & Performance Summary

Evaluate how cost efficiency and talent utilization vary by location to highlight operational strengths and gaps.

Country	Total Projects	Total Emp	Planned Budget	Actual Budget	Budget Variance %	Actual Labour Cost
Portugal	19	10	€ 26,674,000.00	€ 15,851,000.00	-40.58%	€ 178,943.00
Faro	9	4	€ 13,179,000.00	€ 4,179,000.00	-68.29%	€ 47,707.00
Coimbra	6	2	€ 9,107,000.00	€ 7,588,000.00	-16.68%	€ 90,036.00
Braga	2	1	€ 1,829,000.00	€ 1,866,000.00	2.02%	€ 10,260.00
Porto	2	2	€ 2,559,000.00	€ 2,218,000.00	-13.33%	€ 30,940.00
Lisbon		1				
Poland	14	7	€ 18,385,000.00	€ 10,111,000.00	-45.00%	€ 172,126.00
Total	72	120	€ 105,528,000.00	€ 54,662,000.00	-48.20%	€ 2,536,448.00

Executive Dashboard

Resource & Cost Analysis

Operational Insights

Task Completion

38.14%

238 / 624 tasks completed

Tasks on Hold

112

17.95% of total task

Task Efficiency

4.29 / 5

Good Performance rating

Milestone Completion rate

44.44%

128 / 288 on time

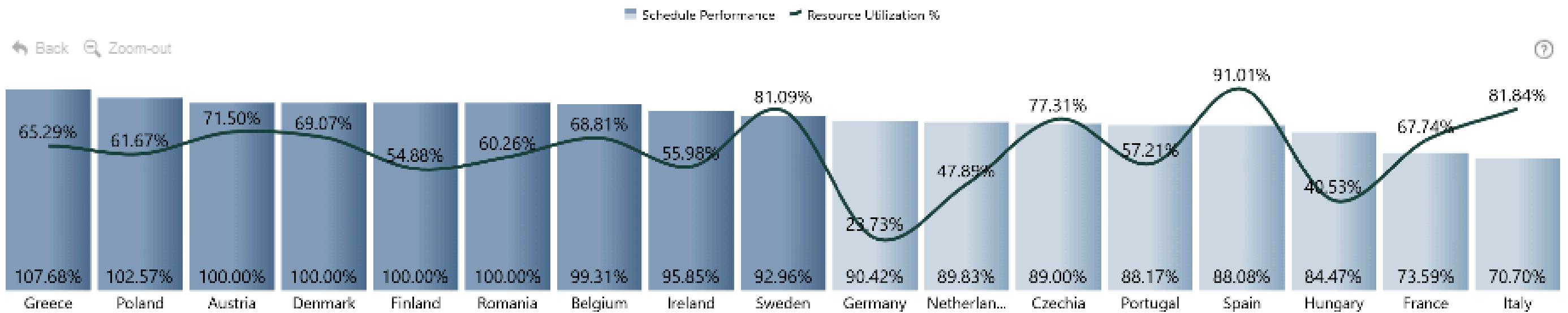
Schedule Performance

85.78%

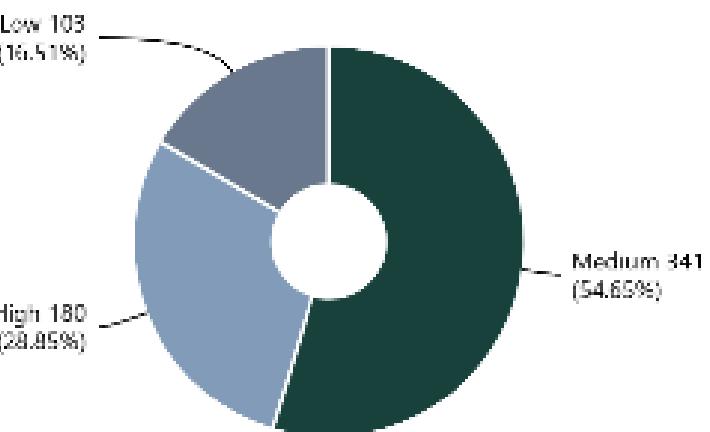
SPI < 1.0 (behind schedule)

Schedule Performance & Resource Utilization by Country

Drill down to city and compare execution efficiency vs workforce allocation



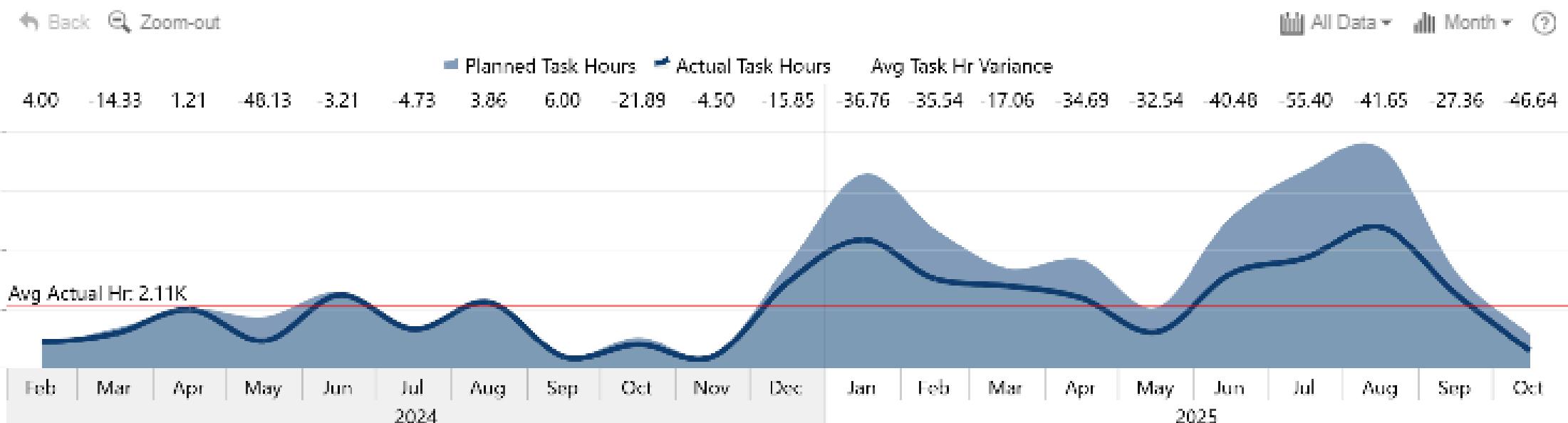
Total Task by Priority



Status Priority

Planned vs Actual Task Hours — Monthly Trend

Track performance variance to identify execution gaps over time



Task Efficiency vs Cost Performance Index

Department-level insights — drill down to role

