

Executive Dashboard

Resource & Cost Analysis

Operational Insights

Total Projects

72

▲ 8 projects (+12.50%) vs last year

Active Projects

62

45 at risk requires attention

Budget Variance %

-48.20%

€50.87M below budget no action needed

Avg Delay Day

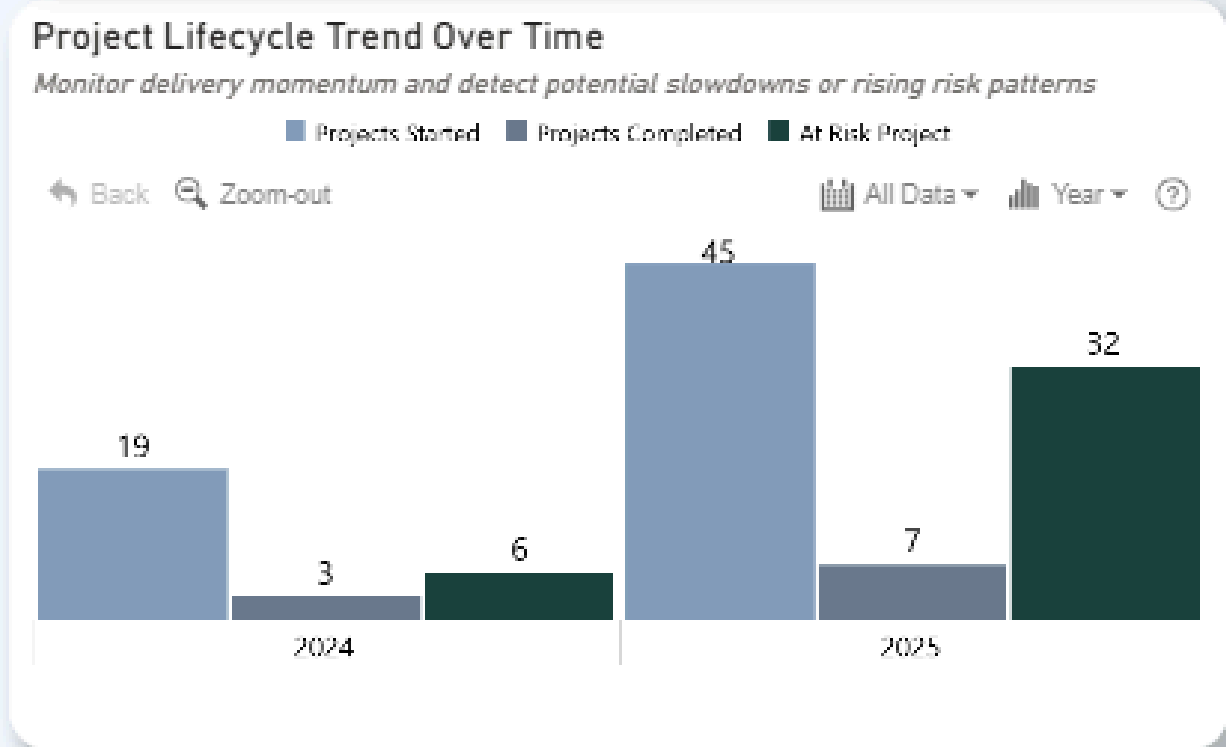
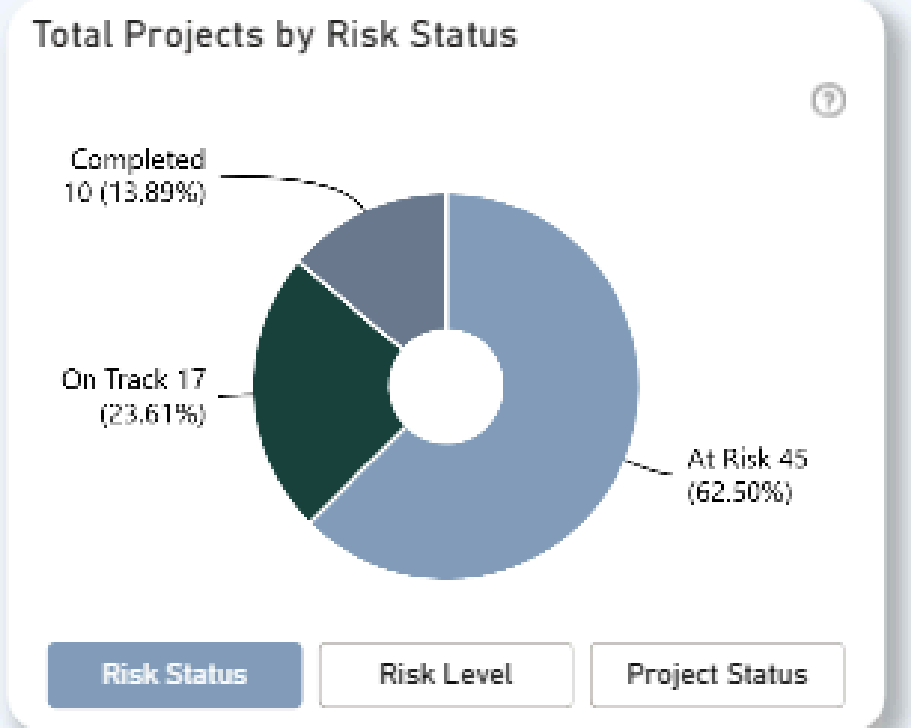
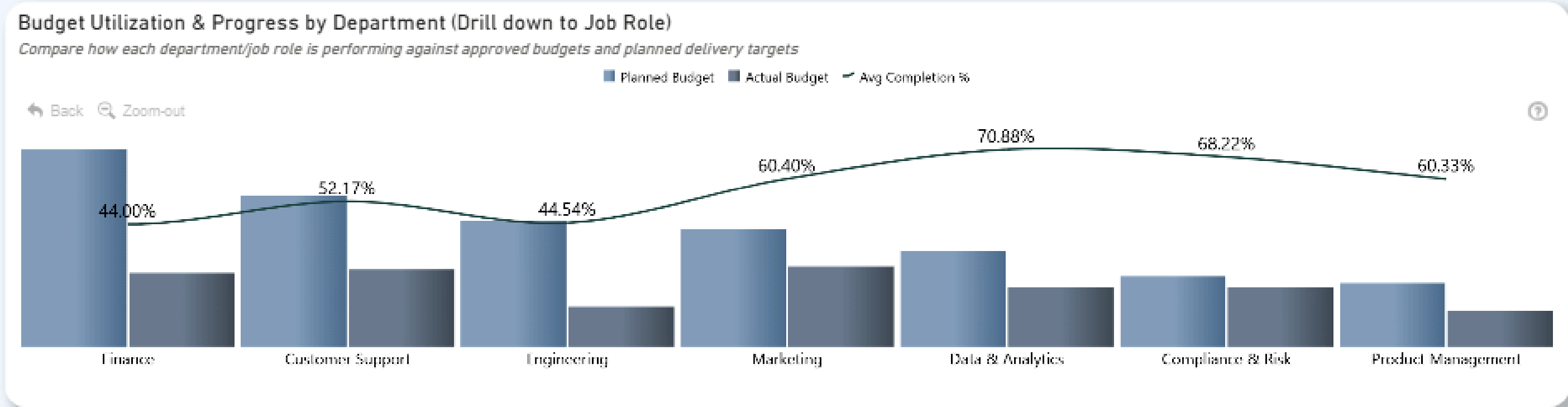
10.10 days

Target: 7days | Gap: -3.1days | 7 of 72 > 7

Avg Completion %

55.11%

Target: 80% | Gap: -24.89% | 20 of 72 > 80%



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 - AISP 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%

Planned Budget

€ 105.53M


Total allocated budget



Actual Spend

€ 54.66M


▼ €50.87M under planned



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

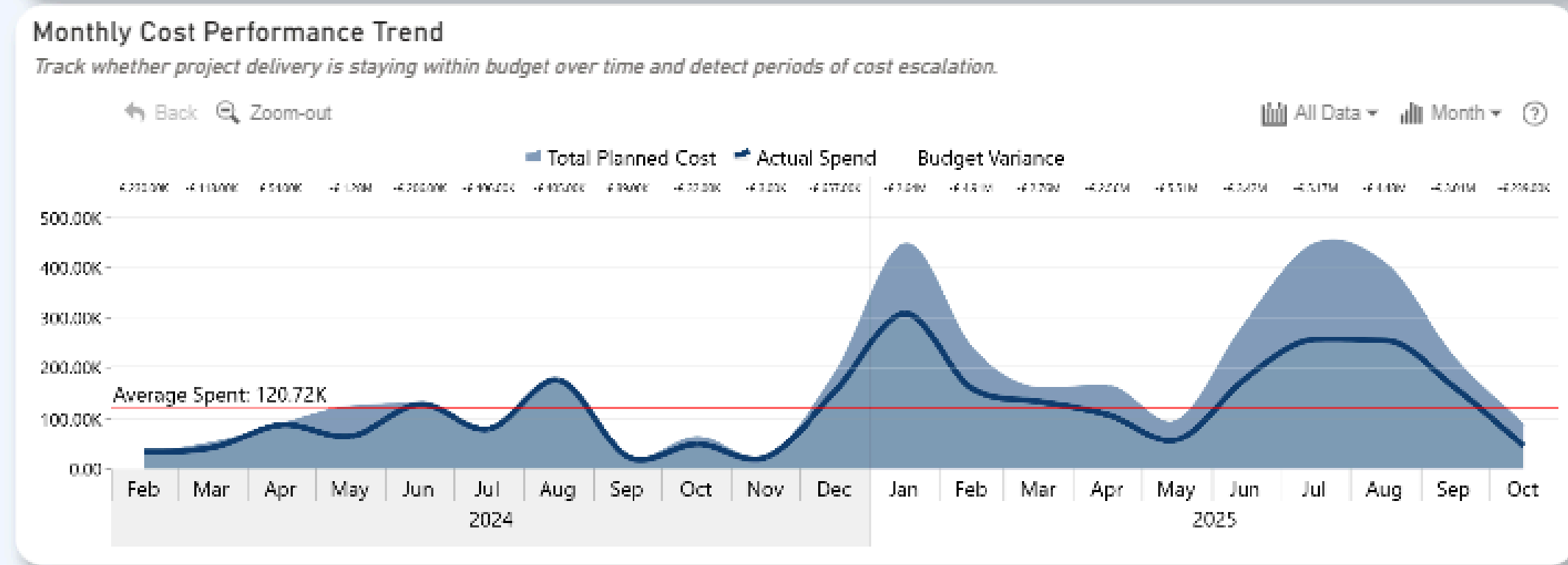
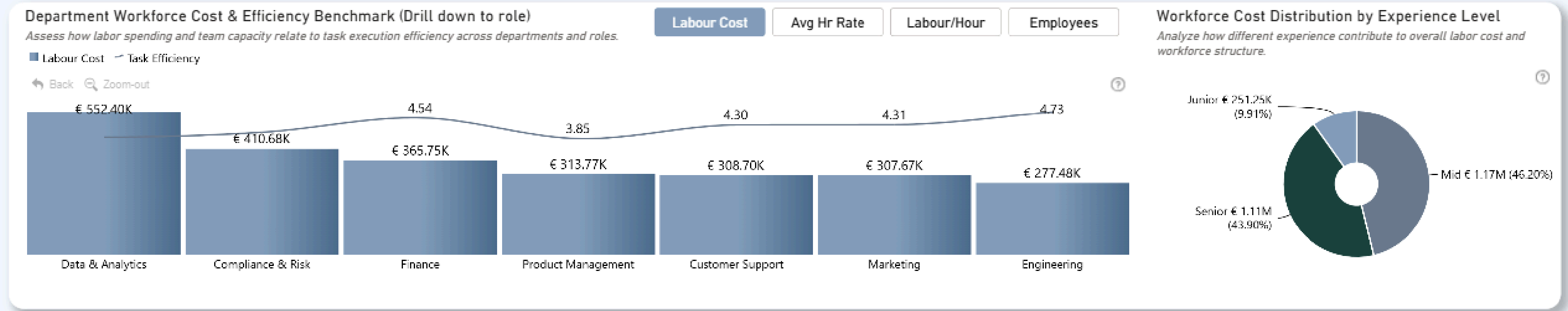


Resource Utilization %

65.65%

● Highly Efficient (<70%)





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

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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

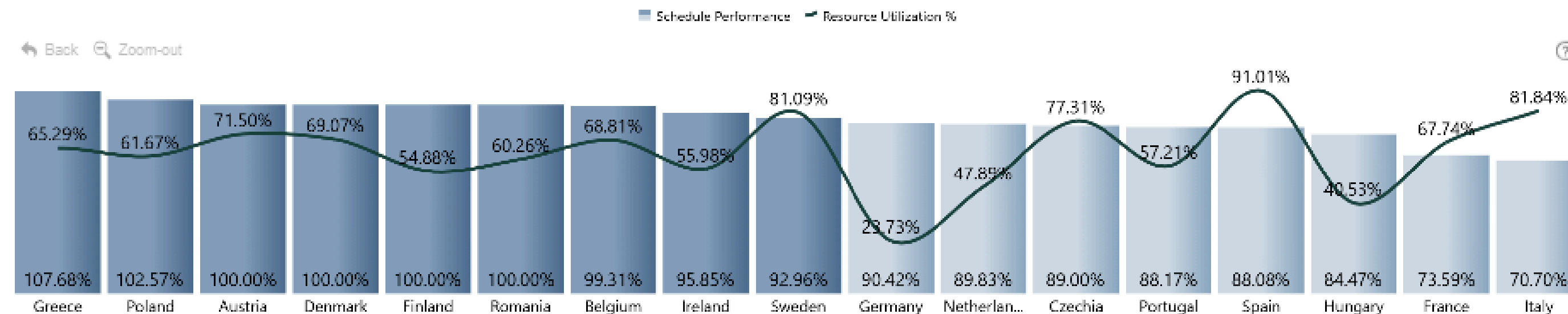
85.78%



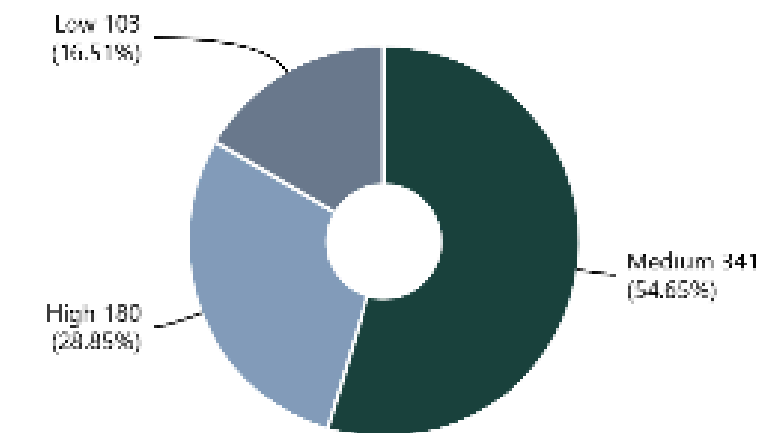
SPI < 1.0 (behind schedule)

Schedule Performance & Resource Utilization by Country

Drill down to city and compare execution efficiency vs workforce allocation

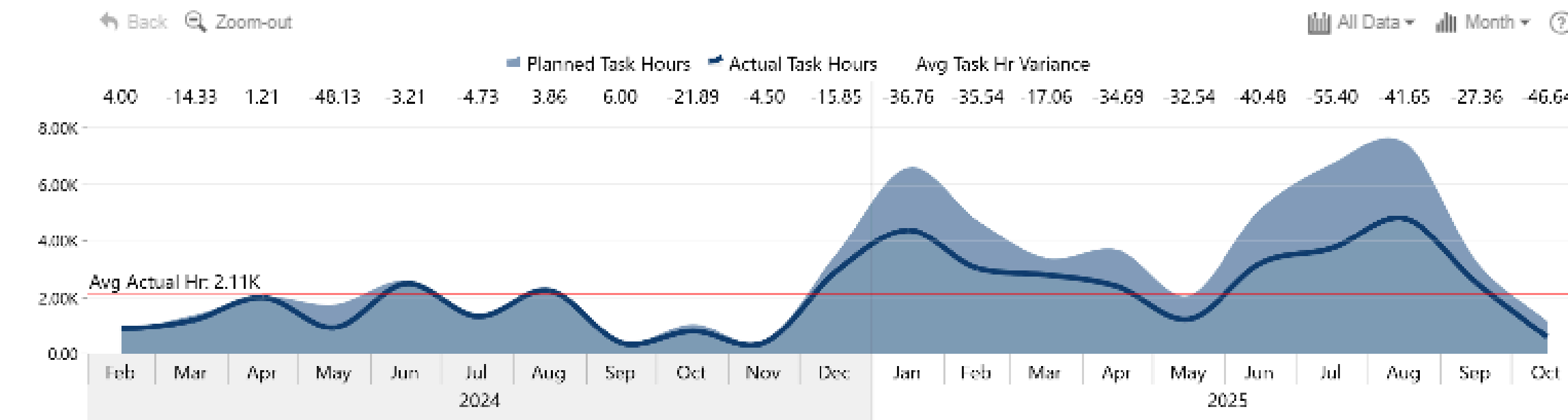


Total Task by Priority



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

