EXAMPLE LTD

Delivery weekly cockpit · Week 44/2026

As of 2026-10-30
Oldest data 2026-10-26

Executive summary

Utilization YTD stable at 71.3%, gap to the annual target 180 PT, 88% covered by levers. Two engagements red: Portal relaunch (November plan 55 PT against 32 PT remaining budget) and Data migration (planned, but no bookings for 24 days). Decisions needed on extending Data migration and on external reinforcement for team Data.

Billable utilization YTD — Amber

71.3 %

Δ week 0 pp · prev. 71.3

(YTD · internal billable · basis available PT after absences, excluding public...

Confidence: confirmed

Billable utilization week — Amber

72.3 %

Δ week -0.2 pp · prev. 72.5

(week · internal billable · basis available PT after absences, excluding public...

Confidence: confirmed

Green engagement share — Amber

58.3 %

Δ week -8.3 pp · prev. 66.7

(week · T&M/fixed price/managed service · basis active engagements th...

Confidence: derived

Gap coverage — Amber

88.3 %

Δ week +23 pp · prev. 65.3

(calendar year · internal billable · basis expected lever impact (PT × p) relativ...

Confidence: estimated

Top-3 client share — Red

61.9 %

Δ week -0.2 pp · prev. 62

(YTD · internal billable · basis booked billable PT of the three largest clients)

Confidence: confirmed

Pipeline coverage — Amber

2.67

Δ week 0 · prev. 2.67

(rolling 52 weeks · basis weighted pipeline relative to the open target, 12...

Confidence: estimated

Draft

Decisions needed

1. Extend data migration by 60 PT until 31 Mar 2027?

Decider: Management board · Due: 2026-11-06
Options: extend · use the remaining budget until 31 Dec 2026 · end · **Recommendation:** extend

2. Commission external reinforcement (1 person, 40 PT, Dec–Jan) for team Data?

Decider: Management board · Due: 2026-11-12
Options: commission · re-plan internally · defer · **Recommendation:** check internal re-planning, otherwise commission

EXAMPLE LTD

Delivery weekly cockpit · Week 44/2026

As of 2026-10-30
Oldest data 2026-10-26

Project health

ENGAGEMENT	RAG	CONSUMED	FINDING
Portal relaunch	Red	92 %	Budget 92% consumed (368 of 400 PD) · Forecast 423 PD exceeds volum...
Data migration	Red	60 %	20 PD planned in 2026-10, last booking 24 days ago · 16 PD planned after ...
Shop extension	Amber	67.5 %	Budget 67.5% consumed at 55.5% of term (+12 pp)
CRM rollout	Amber	91 %	Budget 91% consumed (182 of 200 PD)
Security audit	Amber	40 %	Status report of 2026-10-20 reports a deviating RAG

Top risks

RISK	SCORE	MITIGATION THIS WEEK	OWNER
Portal relaunch acceptance slips beyond 30 ...	16	Fix the acceptance date with the business unit	Portal project lead
Loss of a key person in team Data	10	Name a deputy for the migration scripts	Team Lead Data
Observability licence costs rise in 2027	6	Request a quote from an alternative vendor	Head of Platform

Team snapshot

Team snapshot is created when the week is closed.

Draft

Initiatives

INITIATIVE	OWNER	RAG	NEXT STEP
Consistent time tracking per engagement	PMO	Green	Training for team Applications · 2026-11-10
Standardise the sales → delivery handover	Head of Delivery	Amber	Agree the handover package template · 2026-1...

Confidence: confirmed = from primary system/evidence · derived = calculated · estimated = manual without evidence (hatched). Values carry the label suffix from the KPI catalog.