



KPI Report

Organisation

Atlantis Group

Camms.

Print Date: 14-Jul-2022

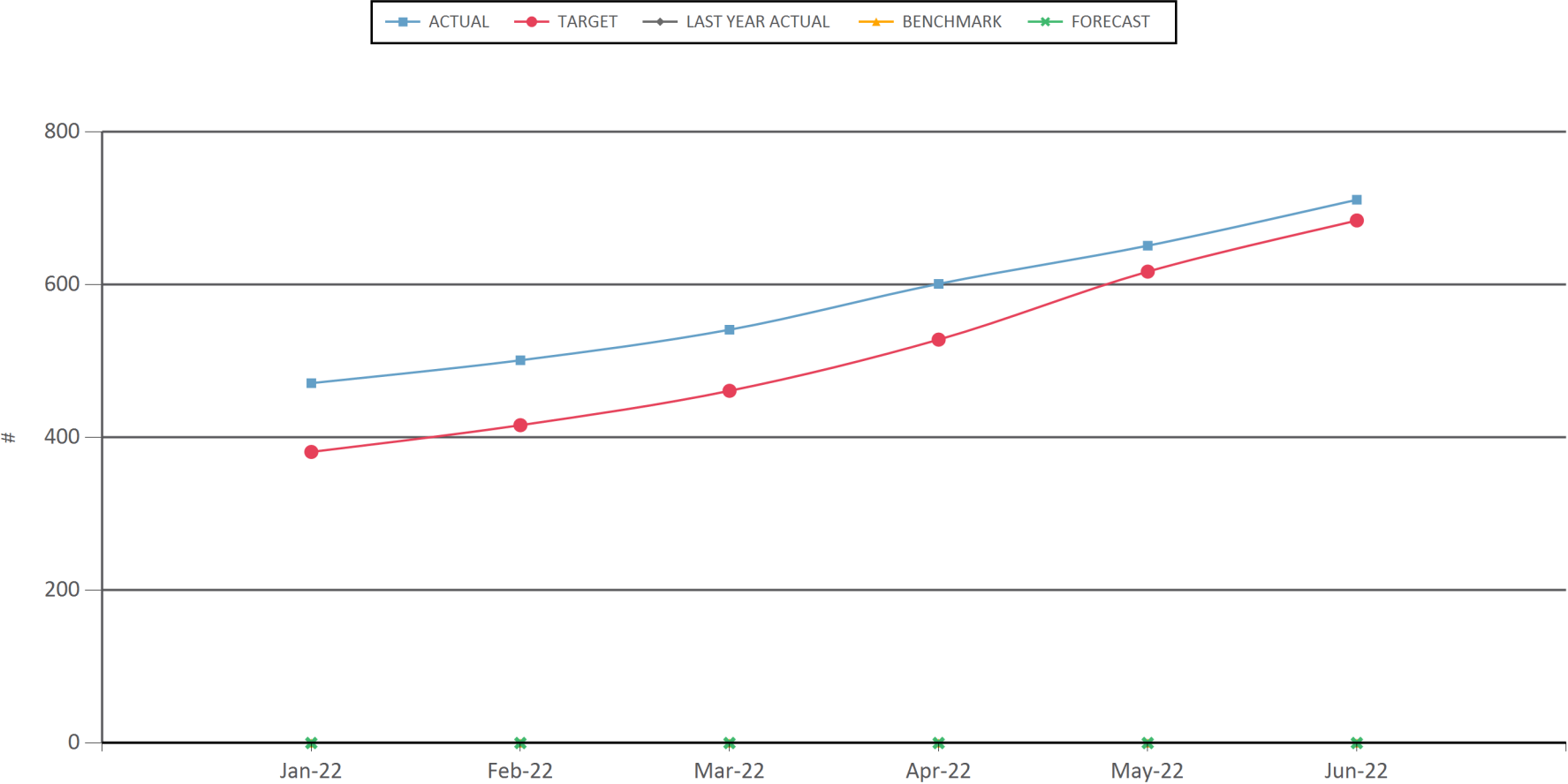
REPORT FILTERS

Hierarchy: ORG Hierarchy	Related Plan: All
Hierarchy Level: Organisational	Show Additional Information : Yes
Hierarchy Node: Organisation	Show KPI Data Grid: Yes
Responsible Officer: All	Show KPI Line Graph: Yes
Reporting Officer: All	Show Archived KPIs: No
Period: All	Show Confidential KPIs: No
Aggregation: All	Show Rollup KPI Hierarchy Structure: No
Calculation Method: All	Date Period: 01.01.2022 - 01.07.2022
Agency: All	

Organisation

KPI: # of Critical IT system related issues

Responsible Officer: Joe Smith	Calculation Method: Less is Better	Unit: #
Period: Month	Time Horizon: YTD	Actual: Actual
Reporting Officer: N/A	Category: N/A	Time Frame: Lead
Aggregation: Cumulative	KPI Type: Normal	Input Type: Input



Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	#	↑	45.00	36.00	 GREEN	381.00	471.00	 RED		
Comments:										
Feb-22	#	↑	35.00	30.00	 GREEN	416.00	501.00	 RED		
Comments:										
Mar-22	#	↑	45.00	40.00	 GREEN	461.00	541.00	 RED		
Comments:										
Apr-22	#	↑	67.00	60.00	 GREEN	528.00	601.00	 RED		
Comments:										
May-22	#	↑	89.00	50.00	 GREEN	617.00	651.00	 RED		
Comments:										
Jun-22	#	↑	67.00	60.00	 GREEN	684.00	711.00	 RED		
Comments:										

KPI: # of cyber attacks

Responsible Officer: Joe Smith

Period: Month

Reporting Officer: N/A

Aggregation: Normal

Calculation Method: Less is Better

Time Horizon: YTD

Category: N/A

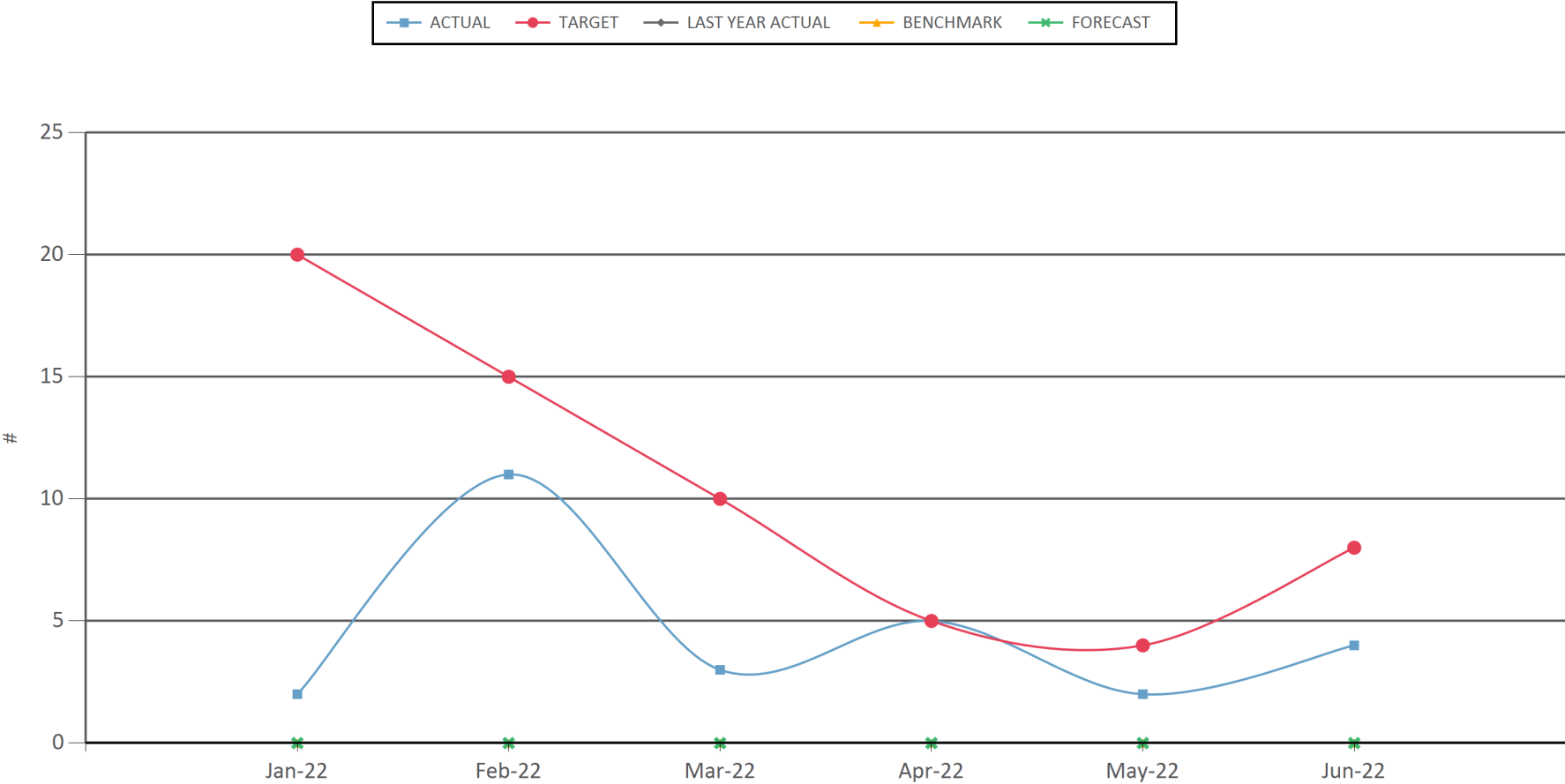
KPI Type: Normal

Unit: #

Actual: Actual

Time Frame: Lead

Input Type: Input



Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	#	↑	20.00	2.00	 GREEN	20.00	2.00	 GREEN		
Comments:										
Feb-22	#	↓	15.00	11.00	 GREEN	15.00	11.00	 GREEN		
Comments:										
Mar-22	#	↑	10.00	3.00	 GREEN	10.00	3.00	 GREEN		
Comments:										
Apr-22	#	↓	5.00	5.00	 GREEN	5.00	5.00	 GREEN		
Comments:										
May-22	#	↑	4.00	2.00	 GREEN	4.00	2.00	 GREEN		
Comments:										
Jun-22	#	↔	8.00	4.00	 GREEN	8.00	4.00	 GREEN		
Comments:										

KPI: # of returning IT issues

Responsible Officer: Joe Smith

Period: Month

Reporting Officer: N/A

Aggregation: Normal

Calculation Method: Less is Better

Time Horizon: YTD

Category: N/A

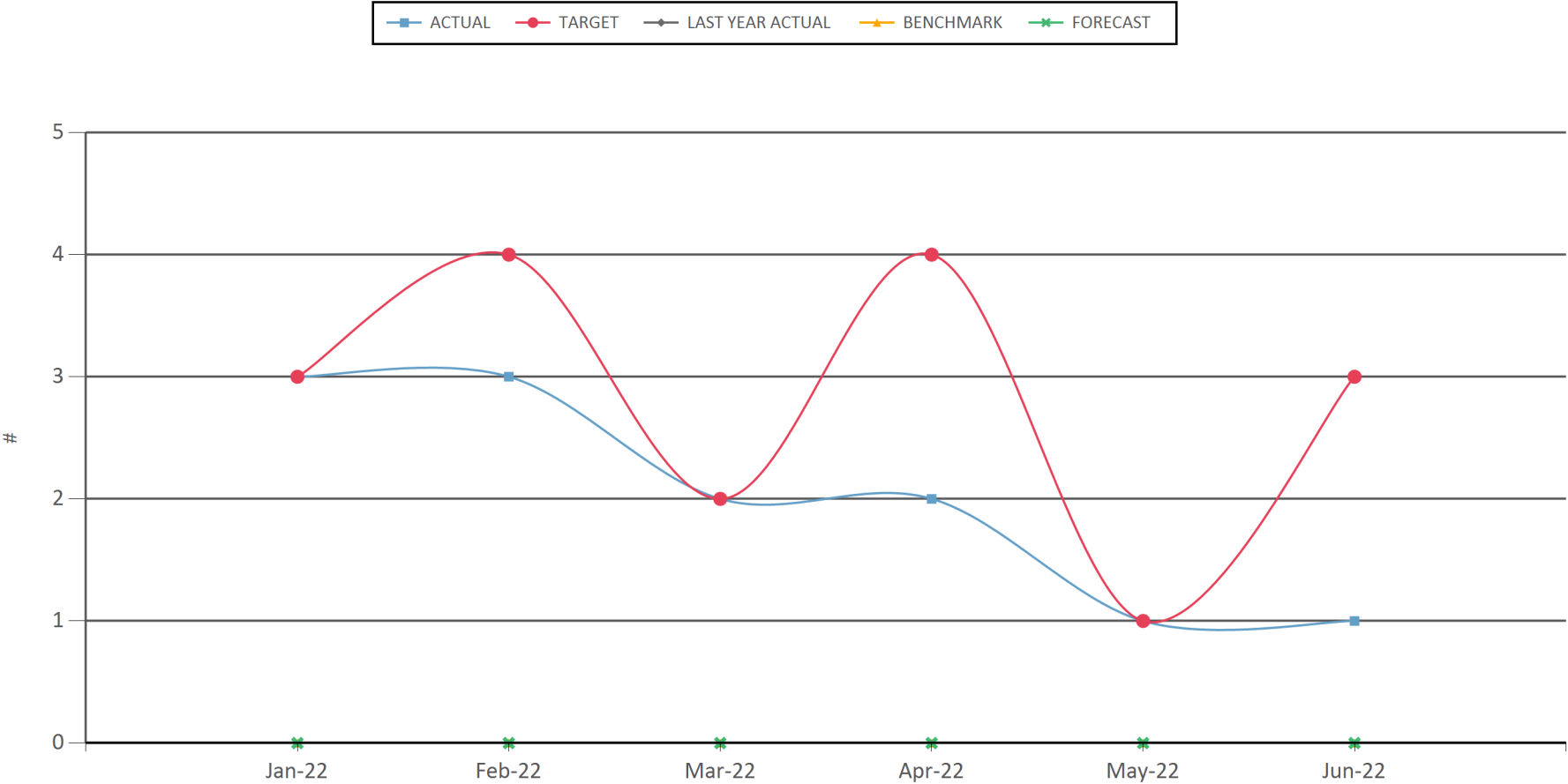
KPI Type: Normal

Unit: #

Actual: Actual

Time Frame: Lead

Input Type: Input



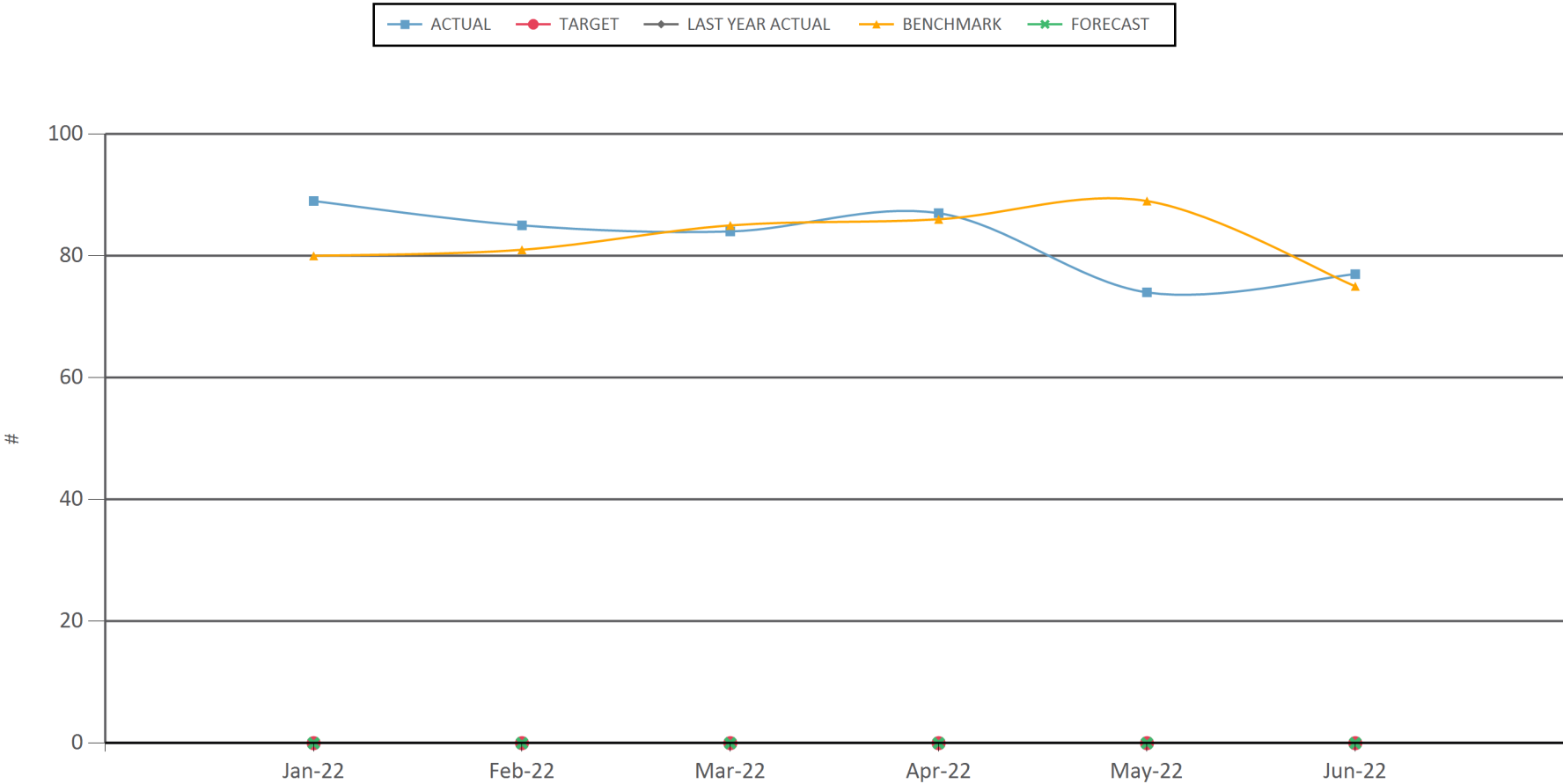
Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	#	↑	3.00	3.00	 GREEN	3.00	3.00	 GREEN		
Comments:										
Feb-22	#	↑	4.00	3.00	 GREEN	4.00	3.00	 GREEN		
Comments:										
Mar-22	#	↓	2.00	2.00	 GREEN	2.00	2.00	 GREEN		
Comments:										
Apr-22	#	↑	4.00	2.00	 GREEN	4.00	2.00	 GREEN		
Comments:										
May-22	#	↓	1.00	1.00	 GREEN	1.00	1.00	 GREEN		
Comments:										
Jun-22	#	↑	3.00	1.00	 GREEN	3.00	1.00	 GREEN		
Comments:										

KPI: % First Point Resolution

Responsible Officer: Michelle Jonas
Period: Month
Reporting Officer: N/A
Aggregation: Normal

Calculation Method: More is Better
Time Horizon: YTD
Category: N/A
KPI Type: Trend

Unit: #
Actual: Actual
Time Frame: Lead
Input Type: Output



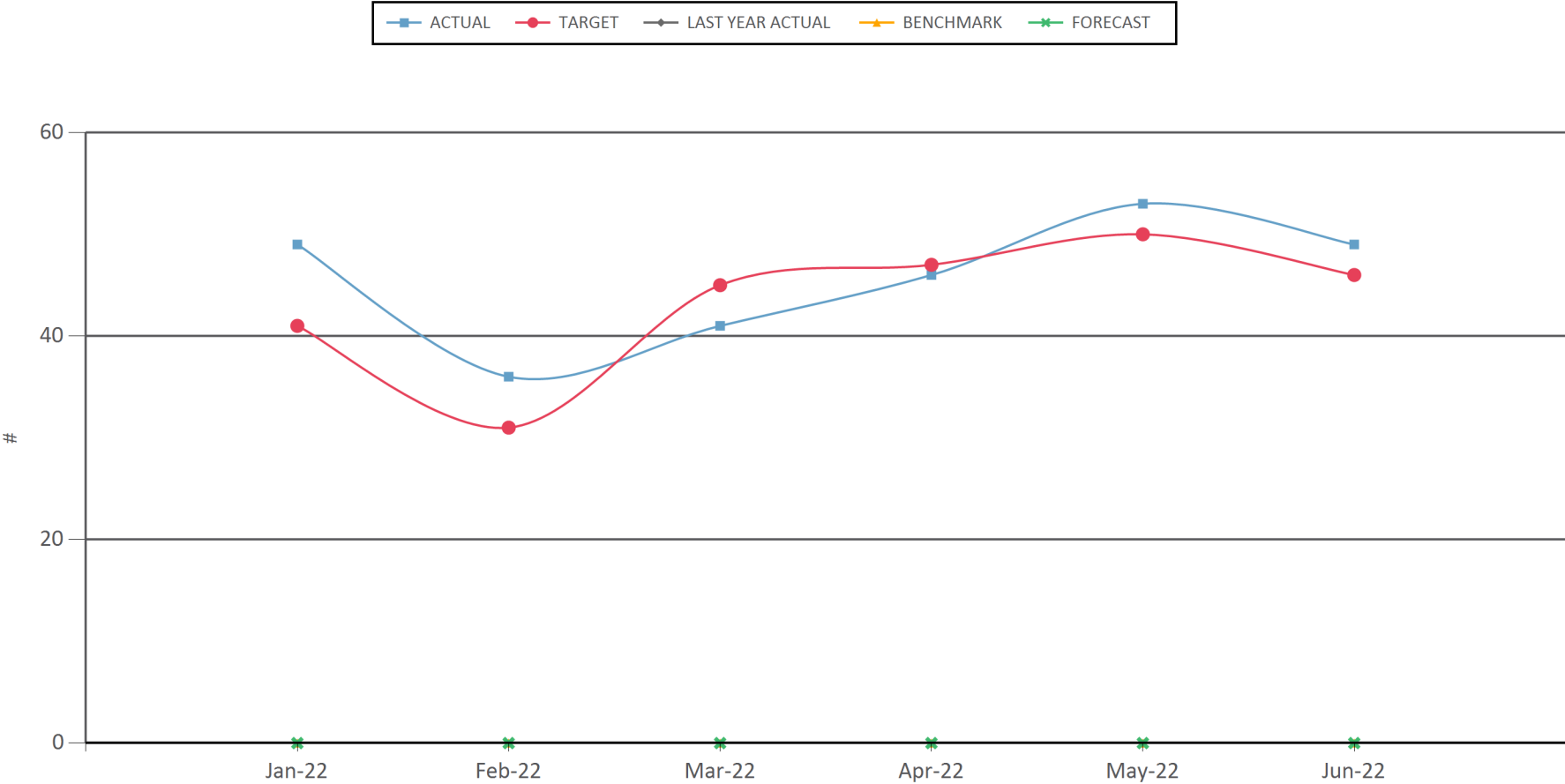
Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	#	↑		89.00			89.00			
Comments:										
Feb-22	#	↓		85.00			85.00			
Comments:										
Mar-22	#	↓		84.00			84.00			
Comments:										
Apr-22	#	↑		87.00			87.00			
Comments:										
May-22	#	↓		74.00			74.00			
Comments:										
Jun-22	#	↑		77.00			77.00			
Comments:										

KPI: Asset Turnover Ratio

Responsible Officer: Michelle Jonas
Period: Month
Reporting Officer: N/A
Aggregation: Normal

Calculation Method: More is Better
Time Horizon: YTD
Category: N/A
KPI Type: Normal

Unit: #
Actual: Actual
Time Frame: Lead
Input Type: Input



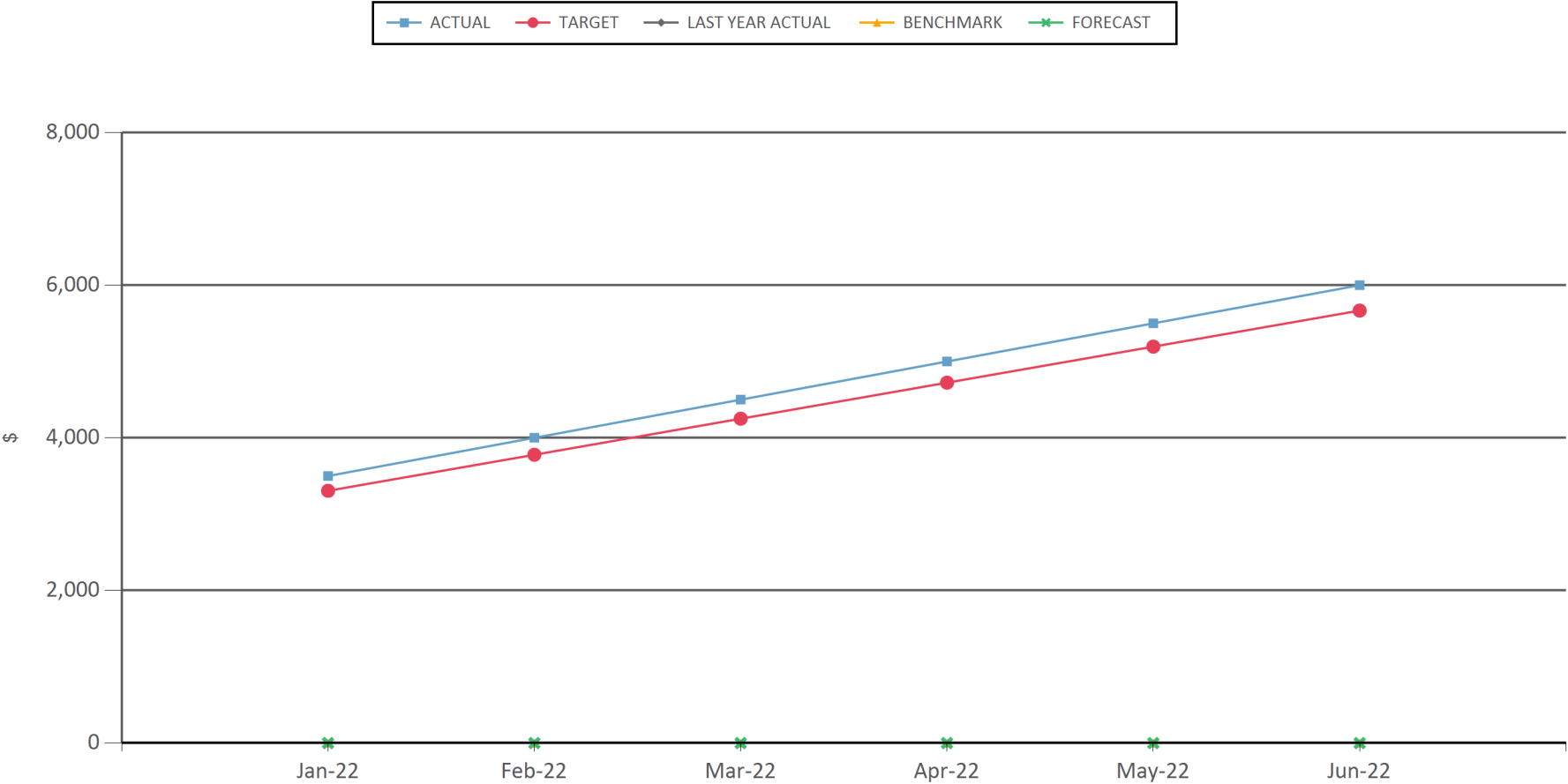
Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	#	↑	41.00	49.00	GREEN	41.00	49.00	GREEN		
Comments:										
Feb-22	#	↓	31.00	36.00	GREEN	31.00	36.00	GREEN		
Comments:										
Mar-22	#	↓	45.00	41.00	RED	45.00	41.00	RED		
Comments:										
Apr-22	#	↑	47.00	46.00	RED	47.00	46.00	RED		
Comments:										
May-22	#	↑	50.00	53.00	GREEN	50.00	53.00	GREEN		
Comments:										
Jun-22	#	↑	46.00	49.00	GREEN	46.00	49.00	GREEN		
Comments:										

KPI: CapEx

Responsible Officer: Madeline Jones
Period: Month
Reporting Officer: N/A
Aggregation: Cumulative

Calculation Method: Less is Better
Time Horizon: YTD
Category: N/A
KPI Type: Normal

Unit: \$
Actual: Actual
Time Frame: Lag
Input Type: Input



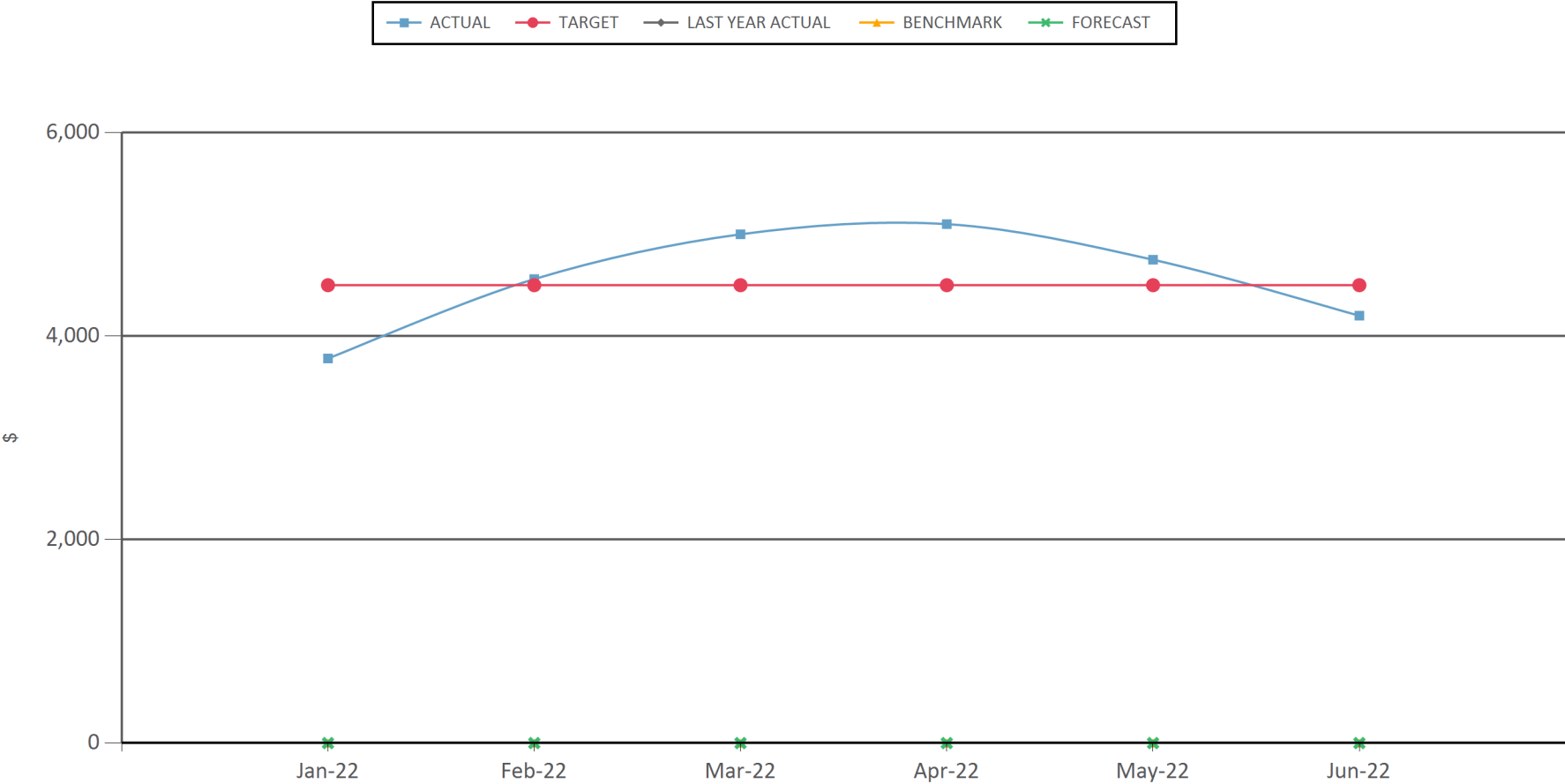
Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	\$	↔	472.25	500.00	 RED	3,305.75	3,500.00	 RED		
Comments:										
Feb-22	\$	↔	472.25	500.00	 RED	3,778.00	4,000.00	 RED		
Comments:										
Mar-22	\$	↔	472.25	500.00	 RED	4,250.25	4,500.00	 RED		
Comments:										
Apr-22	\$	↔	472.25	500.00	 RED	4,722.50	5,000.00	 RED		
Comments:										
May-22	\$	↔	472.25	500.00	 RED	5,194.75	5,500.00	 RED		
Comments:										
Jun-22	\$	↔	472.25	500.00	 RED	5,667.00	6,000.00	 RED		
Comments:										

KPI: Cash at Bank

Responsible Officer: Michelle Jonas
Period: Month
Reporting Officer: N/A
Aggregation: Normal

Calculation Method: More is Better
Time Horizon: YTD
Category: N/A
KPI Type: Normal

Unit: \$
Actual: Actual
Time Frame: Lead
Input Type: Input



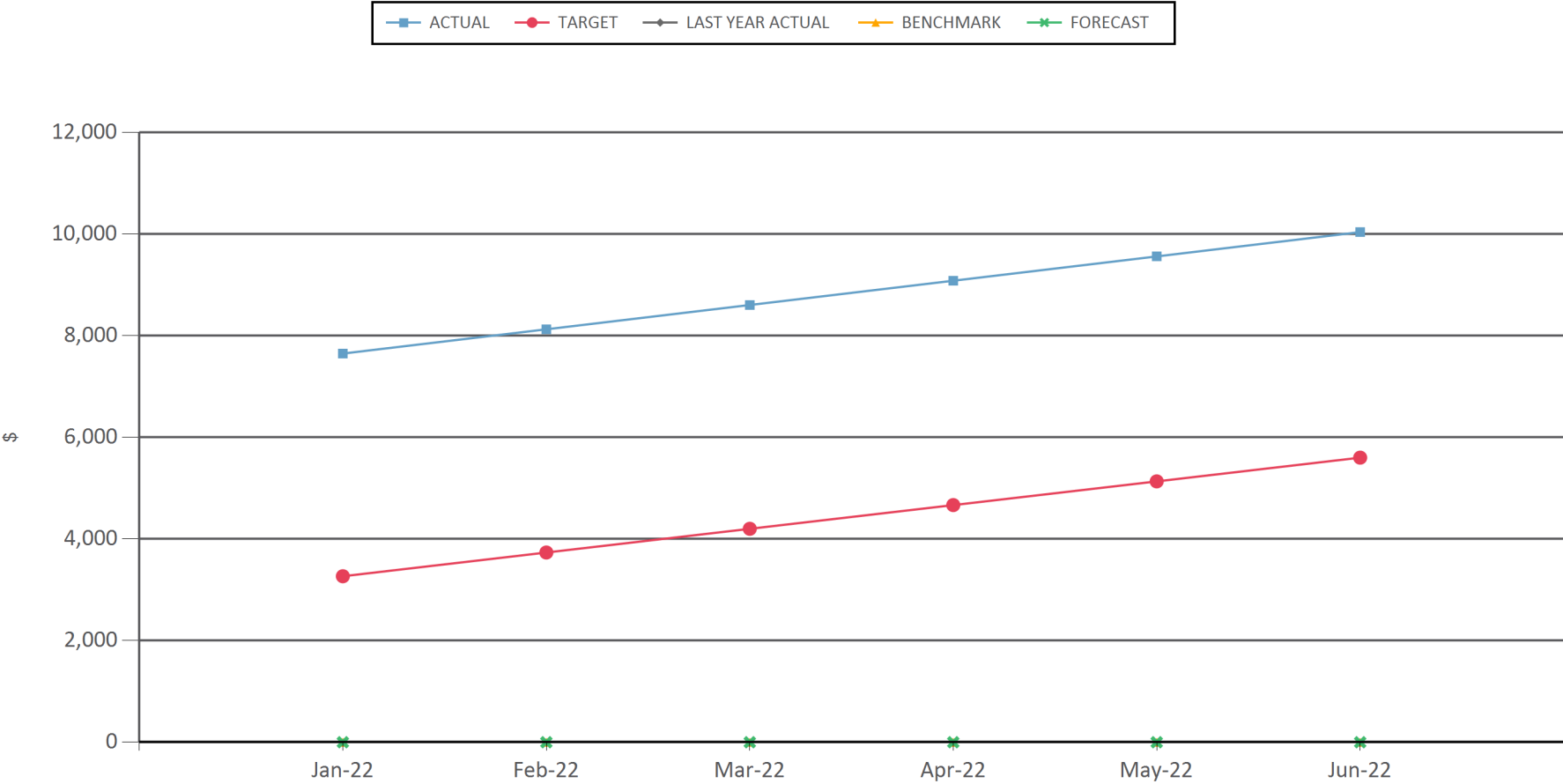
Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	\$	↓	4,500.00	3,780.00	 RED	4,500.00	3,780.00	 RED		
Comments:										
Feb-22	\$	↑	4,500.00	4,560.00	 GREEN	4,500.00	4,560.00	 GREEN		
Comments:										
Mar-22	\$	↑	4,500.00	5,000.00	 GREEN	4,500.00	5,000.00	 GREEN		
Comments:										
Apr-22	\$	↑	4,500.00	5,100.00	 GREEN	4,500.00	5,100.00	 GREEN		
Comments:										
May-22	\$	↓	4,500.00	4,750.00	 GREEN	4,500.00	4,750.00	 GREEN		
Comments:										
Jun-22	\$	↓	4,500.00	4,200.00	 RED	4,500.00	4,200.00	 RED		
Comments:										

KPI: EBIT

Responsible Officer: Susan Wright
Period: Month
Reporting Officer: N/A
Aggregation: Cumulative

Calculation Method: More is Better
Time Horizon: YTD
Category: N/A
KPI Type: Normal

Unit: \$
Actual: Actual
Time Frame: Lag
Input Type: Input



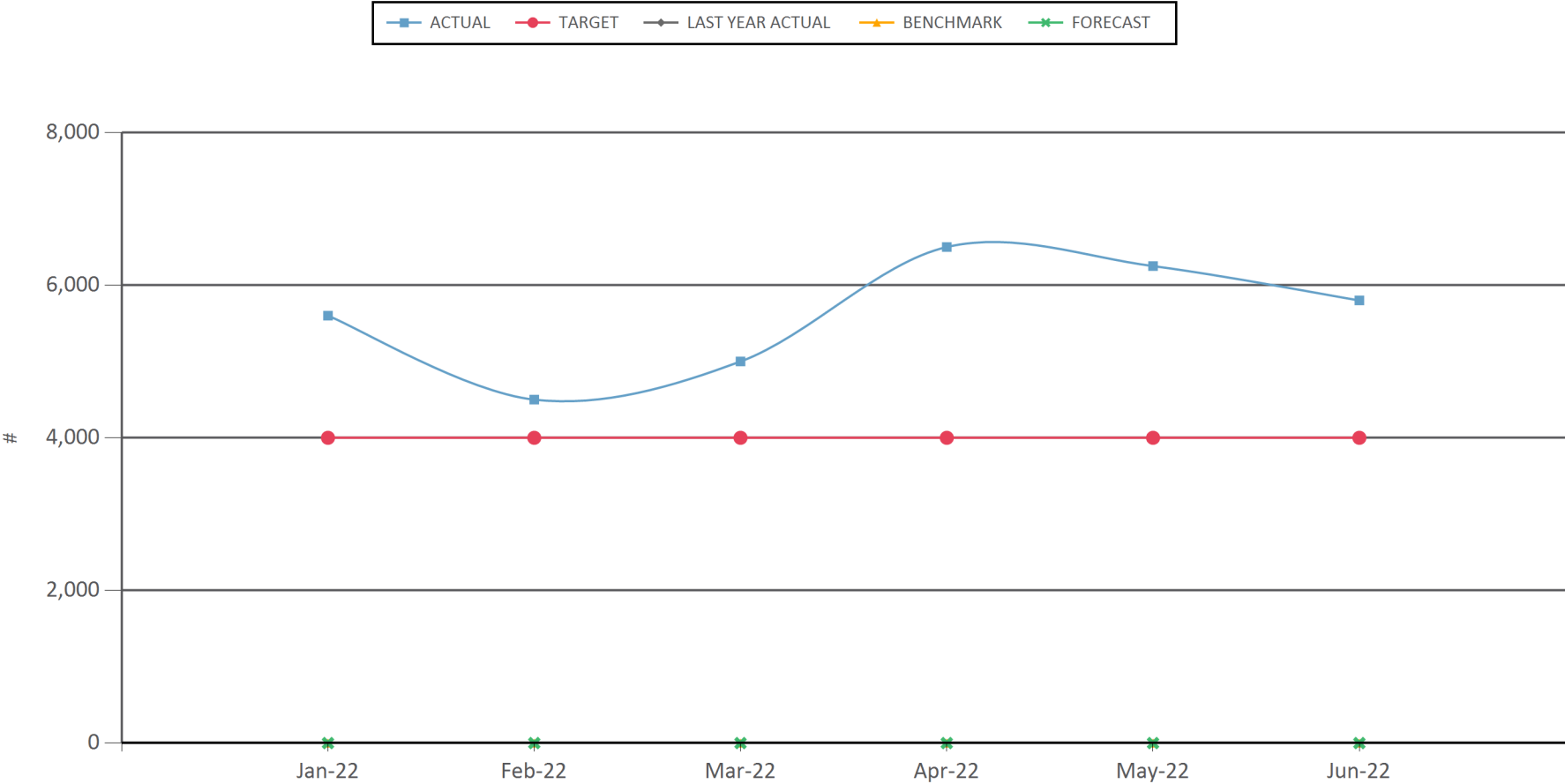
Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	\$		466.67	4,780.00	 GREEN	3,266.69	7,648.00	 GREEN		
Comments:										
Feb-22	\$		466.67	478.00	 GREEN	3,733.36	8,126.00	 GREEN		
Comments:										
Mar-22	\$		466.67	478.00	 GREEN	4,200.03	8,604.00	 GREEN		
Comments:										
Apr-22	\$		466.67	478.00	 GREEN	4,666.70	9,082.00	 GREEN		
Comments:										
May-22	\$		466.67	478.00	 GREEN	5,133.37	9,560.00	 GREEN		
Comments:										
Jun-22	\$		466.63	478.00	 GREEN	5,600.00	10,038.00	 GREEN		
Comments:										

KPI: Quick Liquidity Ratio

Responsible Officer: Michelle Jonas
Period: Month
Reporting Officer: N/A
Aggregation: Normal

Calculation Method: More is Better
Time Horizon: YTD
Category: N/A
KPI Type: Normal

Unit: #
Actual: Actual
Time Frame: Lead
Input Type: Input



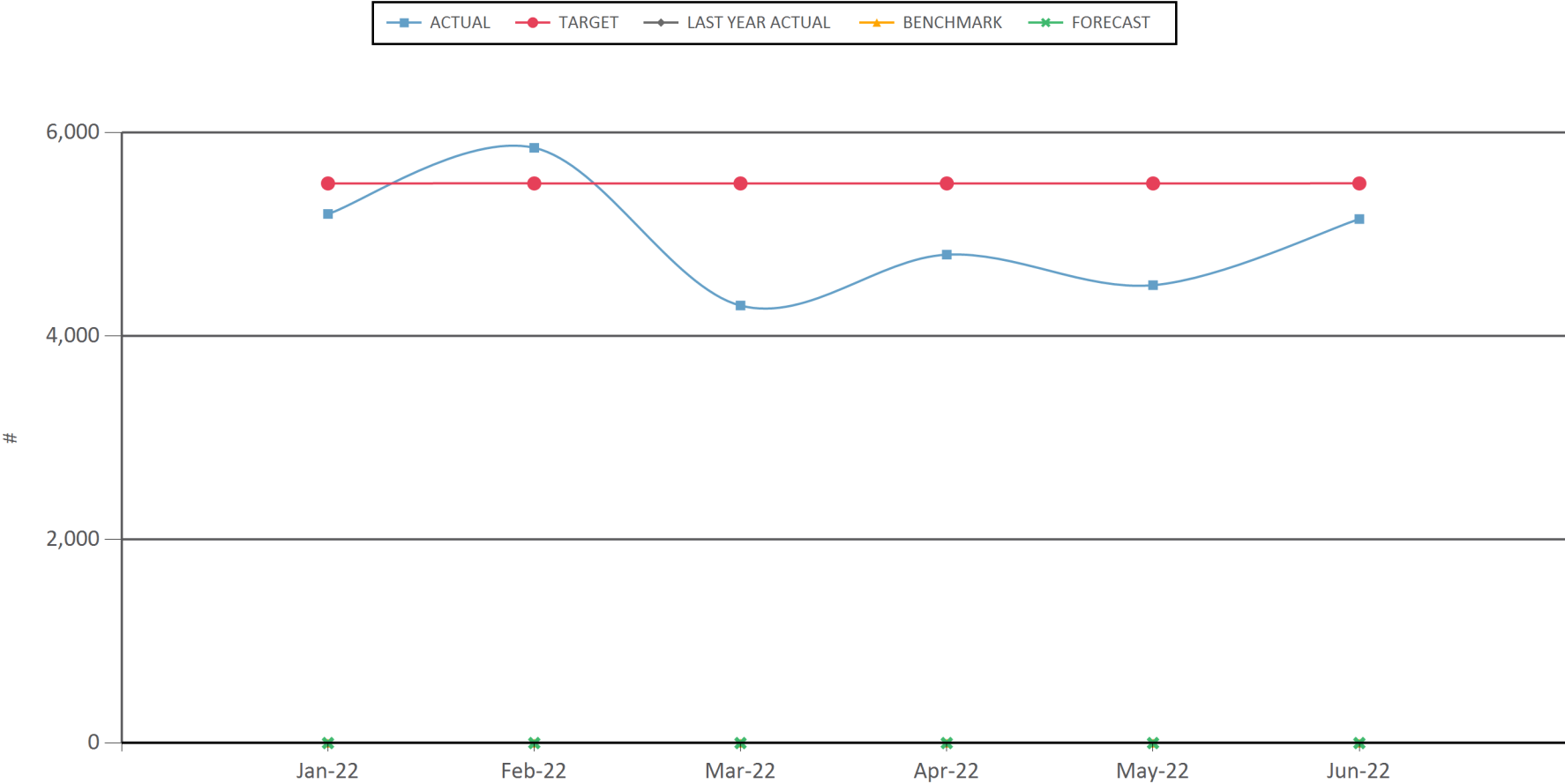
Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	#	↓	4,000.00	5,600.00	 GREEN	4,000.00	5,600.00	 GREEN		
Comments:										
Feb-22	#	↓	4,000.00	4,500.00	 GREEN	4,000.00	4,500.00	 GREEN		
Comments:										
Mar-22	#	↑	4,000.00	5,000.00	 GREEN	4,000.00	5,000.00	 GREEN		
Comments:										
Apr-22	#	↑	4,000.00	6,500.00	 GREEN	4,000.00	6,500.00	 GREEN		
Comments:										
May-22	#	↓	4,000.00	6,250.00	 GREEN	4,000.00	6,250.00	 GREEN		
Comments:										
Jun-22	#	↓	4,000.00	5,800.00	 GREEN	4,000.00	5,800.00	 GREEN		
Comments:										

KPI: Working Capital Ratio

Responsible Officer: Michelle Jonas
Period: Month
Reporting Officer: N/A
Aggregation: Normal

Calculation Method: More is Better
Time Horizon: YTD
Category: N/A
KPI Type: Normal

Unit: #
Actual: Actual
Time Frame: Lead
Input Type: Input



Title	Unit	Trend	Period Performance			YTD Performance			Benchmark	Forecast
			Target	Actual	Indicator	Target	Actual	Indicator		
Jan-22	#	↓	5,500.00	5,200.00	RED	5,500.00	5,200.00	RED		
Comments:										
Feb-22	#	↑	5,500.00	5,850.00	GREEN	5,500.00	5,850.00	GREEN		
Comments:										
Mar-22	#	↓	5,500.00	4,300.00	RED	5,500.00	4,300.00	RED		
Comments:										
Apr-22	#	↑	5,500.00	4,800.00	RED	5,500.00	4,800.00	RED		
Comments:										
May-22	#	↓	5,500.00	4,500.00	RED	5,500.00	4,500.00	RED		
Comments:										
Jun-22	#	↑	5,500.00	5,150.00	RED	5,500.00	5,150.00	RED		
Comments:										

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