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Atlantis Group

camms**strategy**

Print Date: 14-Jul-2022











Applied Filters

Date Select: From 01 Jan 2022 To 01 Jul 2022

SCORECARD: Balanced IT Scorecard

FROM 01-JAN-2022 TO 01-JUL-2022



Comments : A positive progress can be seen during this month when observing the actual values comparatively to the target values of all the linked key performance indicators. Currently the team is working on strategies and tasks to further improve the progress. Joe Smith - Director, Global Operations









Linked Items	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
# of Critical IT system related issues	#	↑	67.00	60.00	 GREEN	684.00	711.00	 RED
Comments : N/A								
# of returning IT issues	#	↑	3.00	1.00	 GREEN	3.00	1.00	 GREEN
Comments : N/A								
IT Expense per Employee	\$	↑	550.00	460.00	 GREEN	550.00	460.00	 GREEN
Comments : N/A								
IT Related expenses as a % of FTE	%	↓	25.00	33.00	 RED	25.00	33.00	 RED
Comments : N/A								
Overall Performance			85.00	91.01	 GREEN	85.00	92.00	 GREEN

SCORECARD: Productivity - Scorecard 20/21

FROM 01-JAN-2022 TO 01-JUL-2022

Comments : N/A









Linked Items	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
\$ YTD Actual to Budget - Services Delivered	\$	↔	250.00	124.00	 RED	3,000.00	1,488.00	 RED
Comments : N/A								








# of new qualified Opportunities	#	↓	10.00	15.00	 RED	120.00	142.00	 AMBER
Comments : N/A								
Global Services Billable %	%	↑	90.00	97.00	 GREEN	90.00	97.00	 GREEN
Comments : N/A								
Consulting Billable %	%	↔	70.00	80.00	 GREEN	70.00	80.00	 GREEN
Comments : N/A								
Overall Performance			75.00	66.09	 RED	75.00	96.25	 GREEN

SCORECARD: Profitability - Scorecard 20/21

FROM 01-JAN-2022 TO 01-JUL-2022

Comments : N/A

Linked Items	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
\$ YTD Actual to Budget - Revenue from Existing Clients	\$	↓	452.63	200.00	 RED	5,432.00	6,027.00	 GREEN
Comments : N/A								
\$ YTD Actual to Budget - Revenue from New Clients	\$	↔	461.88	222.00	 RED	5,543.00	2,664.00	 RED
Comments : N/A								
\$ YTD Actual to Budget - Total Revenue	\$	N/A			 GREEN			 GREEN
Comments : N/A								
OpEx	\$	↔	458.37	500.00	 GREEN	5,500.00	6,000.00	 GREEN
Comments : N/A								

CapEx	\$	↔	472.25	500.00	 RED	5,667.00	6,000.00	 RED
Comments : N/A								
\$ YTD Actual to Budget - Total costs (Operations and IT)	\$	↑	11,167.00	12,000.00	N/A	11,167.00	12,000.00	 RED
Comments : N/A								
EBIT	\$	↓	466.63	478.00	 GREEN	5,600.00	10,038.00	 GREEN
Comments : N/A								
Overall Performance			75.00	83.75	 GREEN	75.00	82.99	 GREEN













SCORECARD: Report - Profitability / Productivity / Sustainability - Scorecard

FROM 01-JAN-2022 TO 01-JUL-2022

Comments : N/A

Linked Items	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Profitability - Scorecard 20/21								
Comments : N/A								
\$ YTD Actual to Budget - Revenue from Existing Clients	\$	↓	452.63	200.00	<div><div></div><div></div><div></div></div> RED	5,432.00	6,027.00	<div><div></div><div></div><div></div></div> GREEN
Comments : N/A								
\$ YTD Actual to Budget - Revenue from New Clients	\$	↔	461.88	222.00	<div><div></div><div></div><div></div></div> RED	5,543.00	2,664.00	<div><div></div><div></div><div></div></div> RED
Comments : N/A								
\$ YTD Actual to Budget - Total Revenue	\$	N/A			<div><div></div><div></div><div></div></div> GREEN			<div><div></div><div></div><div></div></div> GREEN
Comments : N/A								
OpEx	\$	↔	458.37	500.00	<div><div></div><div></div><div></div></div> GREEN	5,500.00	6,000.00	<div><div></div><div></div><div></div></div> GREEN





Comments : N/A								
CapEx	\$	↔	472.25	500.00	<div><div></div><div></div><div></div></div> RED	5,667.00	6,000.00	<div><div></div><div></div><div></div></div> RED
Comments : N/A								
\$ YTD Actual to Budget - Total costs (Operations and IT)	\$	↑	11,167.00	12,000.00	N/A	11,167.00	12,000.00	<div><div></div><div></div><div></div></div> RED
Comments : N/A								
EBIT	\$	↓	466.63	478.00	<div><div></div><div></div><div></div></div> GREEN	5,600.00	10,038.00	<div><div></div><div></div><div></div></div> GREEN
Comments : N/A								
Productivity - Scorecard 20/21								
Comments : N/A								
\$ YTD Actual to Budget - Services Delivered	\$	↔	250.00	124.00	<div><div></div><div></div><div></div></div> RED	3,000.00	1,488.00	<div><div></div><div></div><div></div></div> RED
Comments : N/A								
# of new qualified Opportunities	#	↓	10.00	15.00	<div><div></div><div></div><div></div></div> RED	120.00	142.00	<div><div></div><div></div><div></div></div> AMBER
Comments : N/A								
Global Services Billable %	%	↑	90.00	97.00	<div><div></div><div></div><div></div></div> GREEN	90.00	97.00	<div><div></div><div></div><div></div></div> GREEN
Comments : N/A								
Consulting Billable %	%	↔	70.00	80.00	<div><div></div><div></div><div></div></div> GREEN	70.00	80.00	<div><div></div><div></div><div></div></div> GREEN
Comments : N/A								
Sustainability - Scorecard								
Comments : N/A								
Asset renewal and asset upgrade as a percentage of depreciation (%)	%	↓	50.00	55.00	<div><div></div><div></div><div></div></div> GREEN	50.00	55.00	<div><div></div><div></div><div></div></div> GREEN
Comments : N/A								

















\$ Value of weighted pipeline	\$	↔	456.00	555.00	 GREEN	456.00	555.00	 GREEN
Comments : N/A								
\$ YTD Actual to Budget	\$	↔	47.25	66.00	 GREEN	567.00	792.00	 GREEN
Comments : N/A								
\$ YTD Actual to Budget – Value of Approved Work	\$	N/A			 GREEN			 GREEN
Comments : N/A								
\$ estimated profit from past year mergers and acquisitions	\$	↔	300.00	343.00	 RED	300.00	343.00	 RED
Comments : N/A								
\$ of Renewals YTD against Budget	\$	N/A			 GREEN			 GREEN
Comments : N/A								
Overall Performance			75.00	43.19	 RED	75.00	55.10	 RED

SCORECARD: Strategic Efficiency Cost Savings

FROM 01-JAN-2022 TO 01-JUL-2022

Comments : N/A















Linked Items	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Cost savings from Procurement	\$	N/A			 GREEN			 GREEN
Comments : N/A								
\$ revenue per billable hour	\$	↔	564.00	321.00	 RED	564.00	321.00	 RED
Comments : N/A								
Sustainability - Scorecard								

Comments : N/A								
Asset renewal and asset upgrade as a percentage of depreciation (%)	%	↓	50.00	55.00	 GREEN	50.00	55.00	 GREEN
Comments : N/A								
\$ Value of weighted pipeline	\$	↔	456.00	555.00	 GREEN	456.00	555.00	 GREEN
Comments : N/A								
\$ YTD Actual to Budget	\$	↔	47.25	66.00	 GREEN	567.00	792.00	 GREEN
Comments : N/A								
\$ YTD Actual to Budget – Value of Approved Work	\$	N/A			 GREEN			 GREEN
Comments : N/A								
\$ estimated profit from past year mergers and acquisitions	\$	↔	300.00	343.00	 RED	300.00	343.00	 RED
Comments : N/A								
\$ of Renewals YTD against Budget	\$	N/A			 GREEN			 GREEN
Comments : N/A								
# of cyber attacks	#	↔	8.00	4.00	 GREEN	8.00	4.00	 GREEN
Comments : N/A								
Overall Performance			100.00	71.38	 RED	100.00	72.66	 RED

SCORECARD: Sustainability - Scorecard

FROM 01-JAN-2022 TO 01-JUL-2022

Comments : N/A

Linked Items	Unit	Trend	Period Performance			YTD Performance		
			Target	Actual	Indicator	Target	Actual	Indicator
Asset renewal and asset upgrade as a percentage of depreciation (%)	%	↓	50.00	55.00	 GREEN	50.00	55.00	 GREEN
Comments : N/A								
\$ Value of weighted pipeline	\$	↔	456.00	555.00	 GREEN	456.00	555.00	 GREEN
Comments : N/A								
\$ YTD Actual to Budget	\$	↔	47.25	66.00	 GREEN	567.00	792.00	 GREEN
Comments : N/A								
\$ YTD Actual to Budget – Value of Approved Work	\$	N/A			 GREEN			 GREEN
Comments : N/A								
\$ estimated profit from past year mergers and acquisitions	\$	↔	300.00	343.00	 RED	300.00	343.00	 RED
Comments : N/A								
\$ of Renewals YTD against Budget	\$	N/A			 GREEN			 GREEN
Comments : N/A								
Overall Performance			75.00	0.00	 RED	75.00	0.00	 RED



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