



International Limited

Monthly Report

↑

Financial

Score: 7.2

Profitability will always be our goal, but that doesn't mean we can't take the occasional risk

Carol Levine - Financial Director

£32.1K

£31.8K £31.9K £32K £32.1K

Net Profit



↑

Customer

Score: 7.6

Our focus will always be on our customers, customer satisfaction is paramount

James Gregory - Marketing Director

94%

70% 80% 90% 100%

Customer Satisfaction



↓

Internal Processes

Score: 5.7


Continuous improvement and being the best at everything we do is what we strive for

Frank Arkle - Operations Director

82%

70% 75% 80% 85%

% staff working with a mentor



↑

Organisational Capacity

Score: 5.5

Without the people in our business we are nothing. Respect for the individual is key

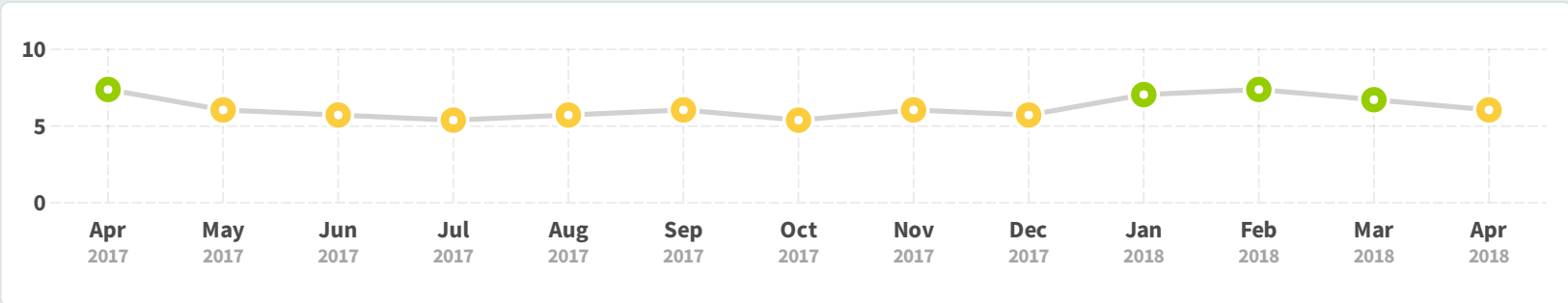
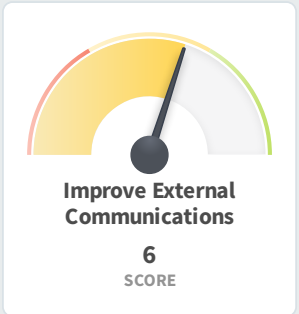
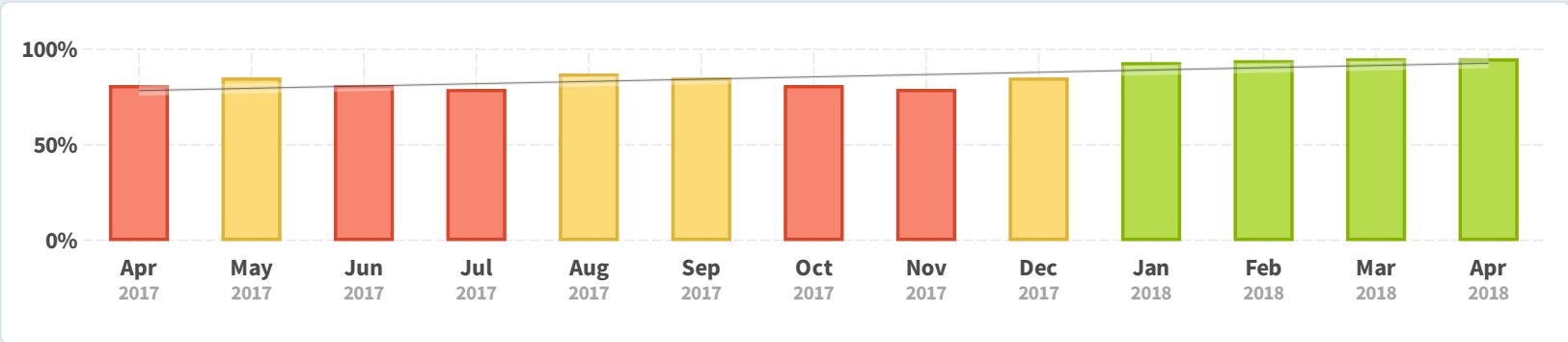
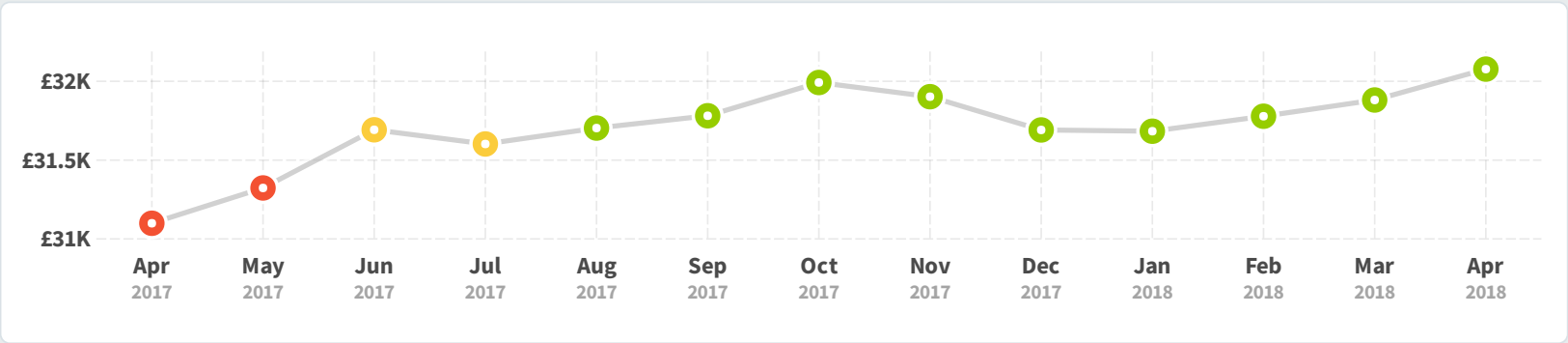
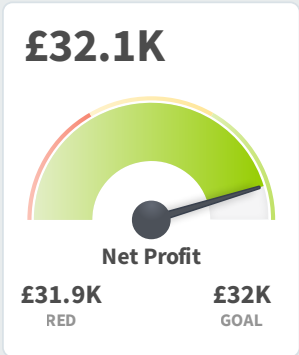
Raymond Channing - HR Director

80%

60% 70% 80% 90%

% Staff trained in product basics





Vision: Transforming society through the provision of high-speed mobile information services

Mission : The number one provider of ultra-high speed mobiles network and information services in the United Kingdom

FINANCIAL



CUSTOMER

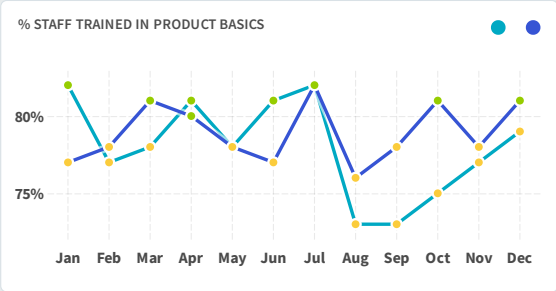
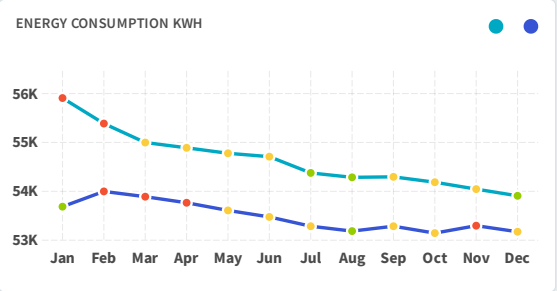
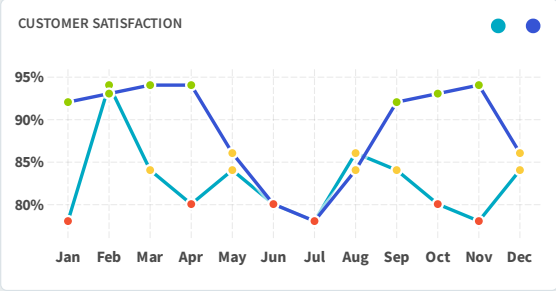
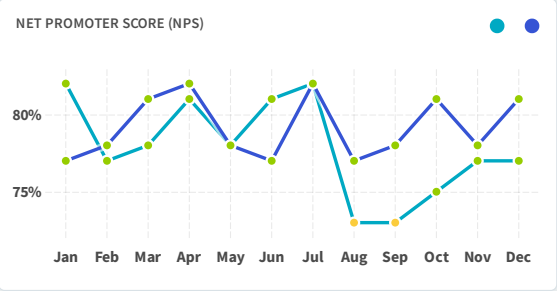
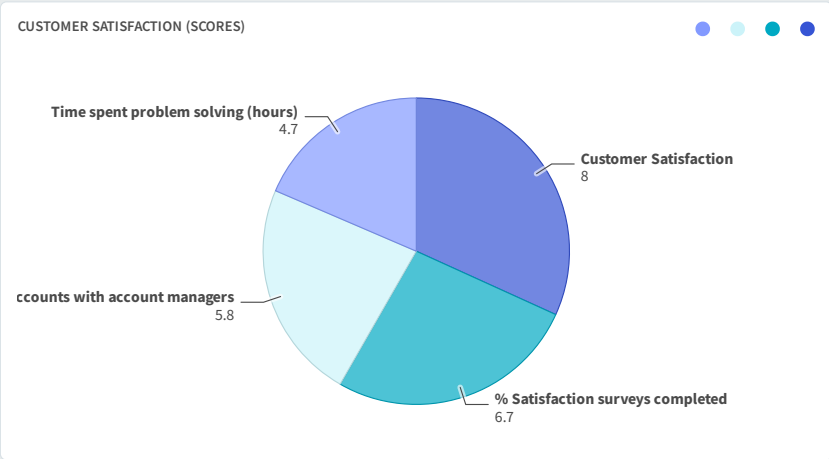
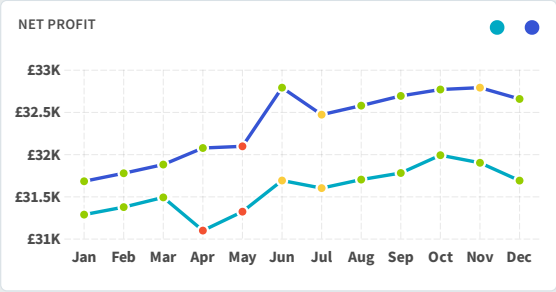
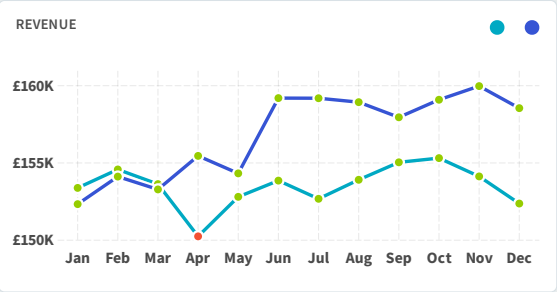
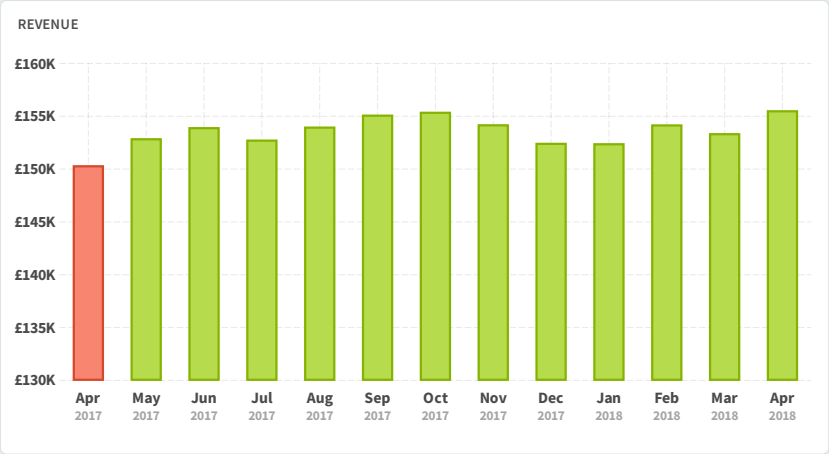


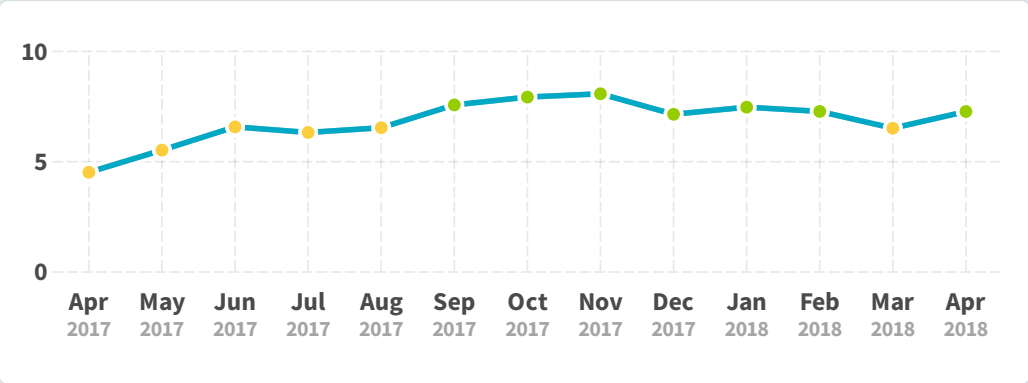
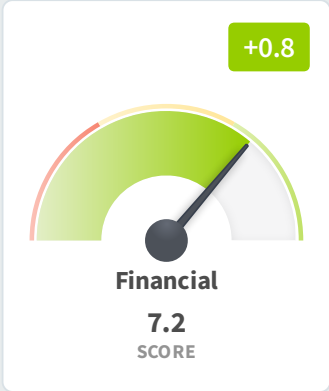
INTERNAL PROCESSES



ORGANISATIONAL CAPACITY







NOTES (1) — FINANCIAL

Profit has increased and is trending up, the marketing plan is having an impact. Need to look at energy consumption.

8 DAYS AGO



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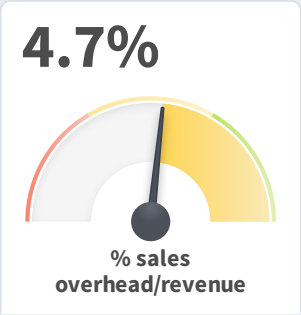
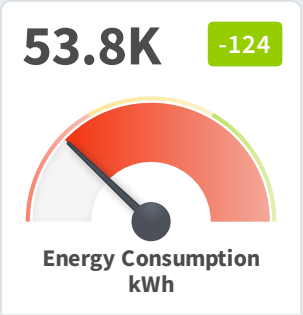
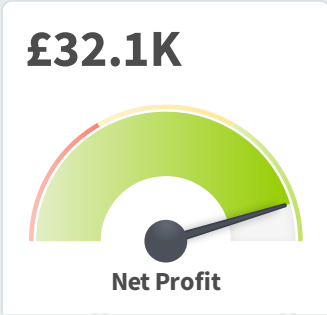
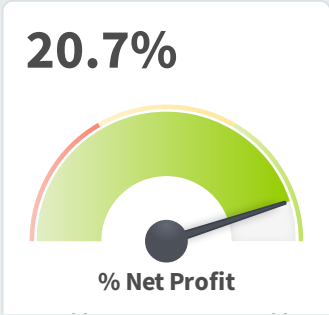
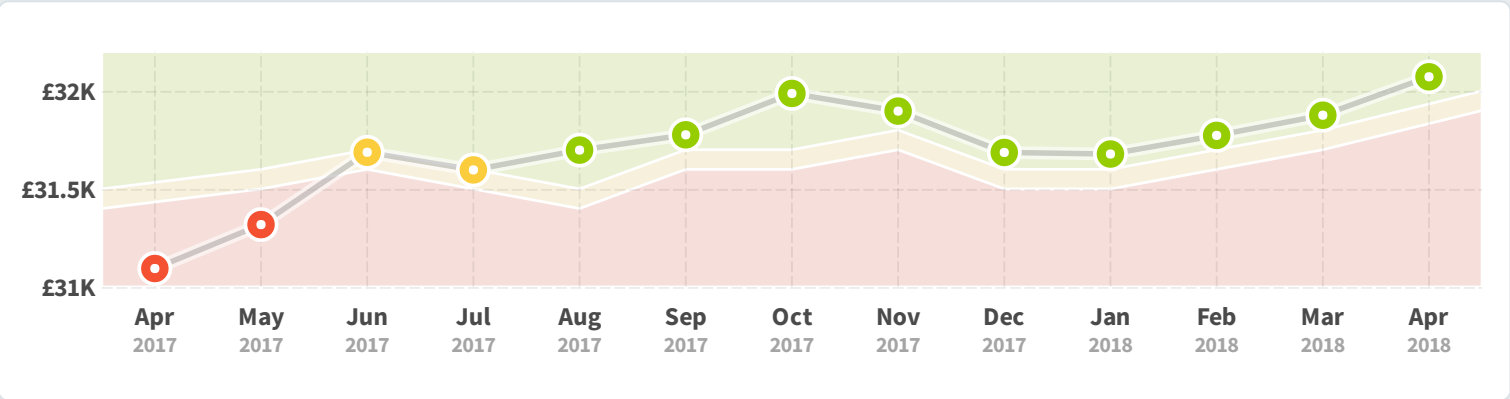
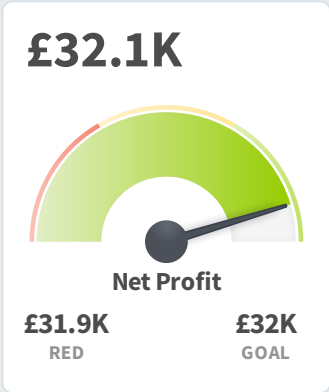
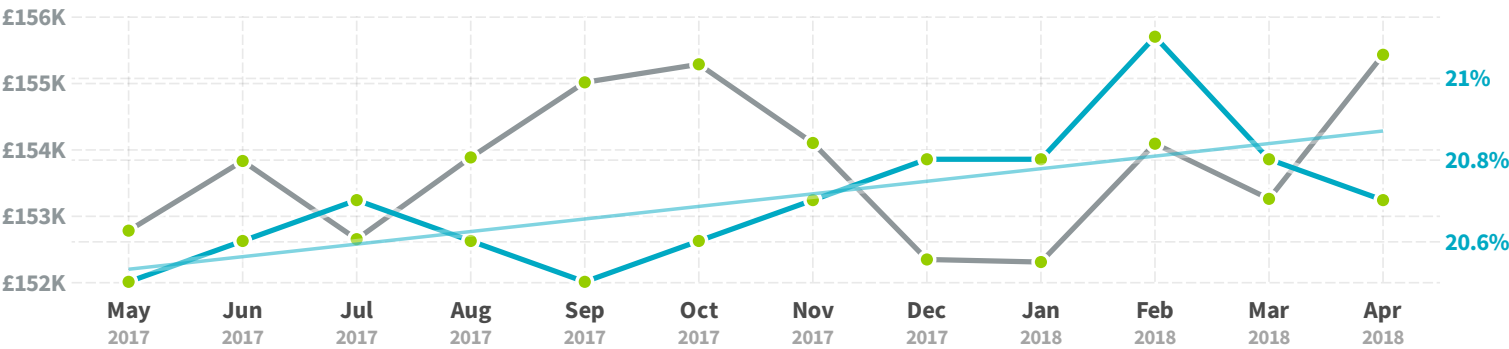
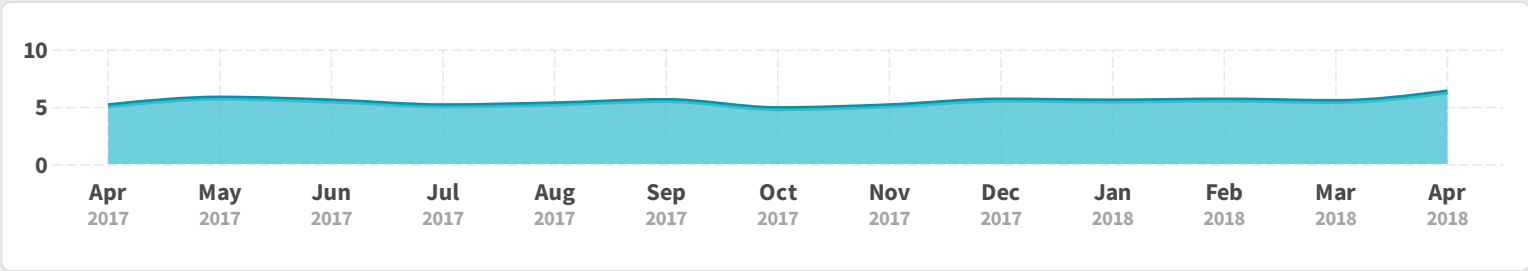
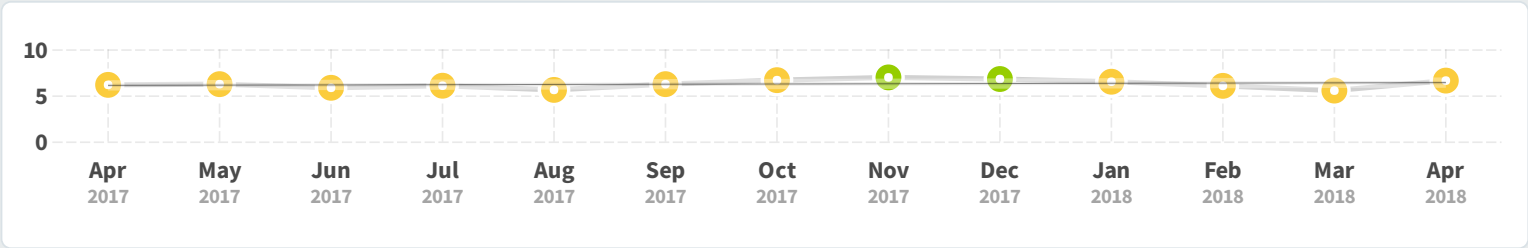
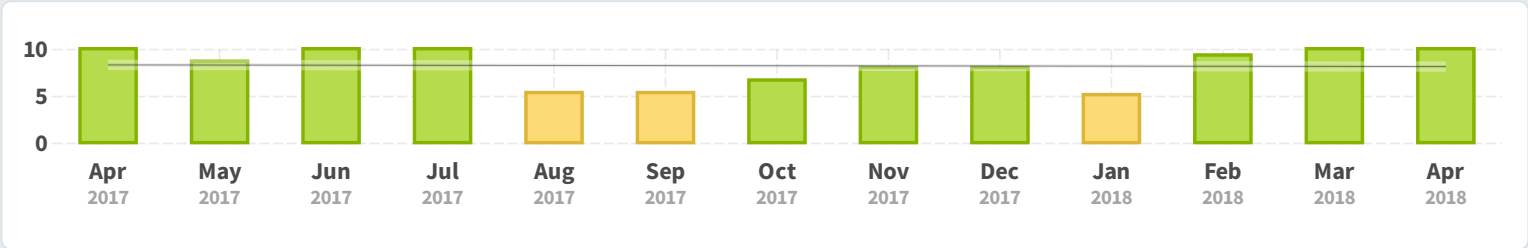


CHART WRITER

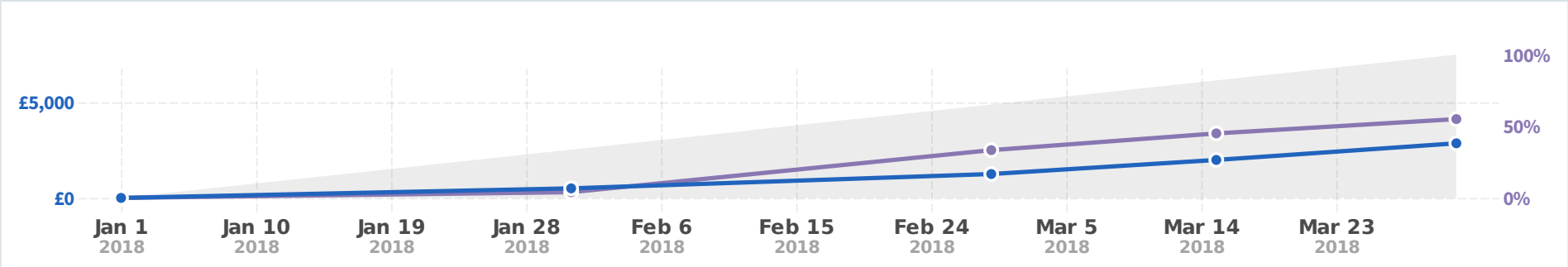


	REVENUE	% NET PROFIT
May 2017	£153K	20.5%
Jun 2017	£154K	20.6%
Jul 2017	£153K	20.7%
Aug 2017	£154K	20.6%
Sep 2017	£155K	20.5%
Oct 2017	£155K	20.6%
Nov 2017	£154K	20.7%
Dec 2017	£152K	20.8%
Jan 2018	£152K	20.8%
Feb 2018	£154K	21.1%
Mar 2018	£153K	20.8%
Apr 2018	£155K	20.7%

NAME	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	2018
Net Profit	<div></div> £32K	<div></div> £31.9K	<div></div> £31.7K	<div></div> £379K	<div></div> £31.7K	<div></div> £31.8K	<div></div> £31.9K	<div></div> £32.1K	<div></div> £388K
Net Profit - Target	<div></div> £31.7K	<div></div> £31.8K	<div></div> £31.6K	<div></div> £379K	<div></div> £31.6K	<div></div> £31.7K	<div></div> £31.8K	<div></div> £32K	<div></div> £388K
% Net Profit	<div></div> 20.6%	<div></div> 20.7%	<div></div> 20.8%	<div></div> 20.6%	<div></div> 20.8%	<div></div> 21.1%	<div></div> 20.8%	<div></div> 20.7%	<div></div> 20.7%
Revenue	<div></div> £155K	<div></div> £154K	<div></div> £152K	<div></div> £1.84M	<div></div> £152K	<div></div> £154K	<div></div> £153K	<div></div> £155K	<div></div> £1.88M
Projects greater than £25k in value	<div></div> 18	<div></div> 19	<div></div> 17	<div></div> 201	<div></div> 18	<div></div> 16	<div></div> 15	<div></div> 15	<div></div> 190
% sales overhead/revenue	<div></div> 4.7%	<div></div> 5.1%	<div></div> 5.1%	<div></div> 5%	<div></div> 5%	<div></div> 5.1%	<div></div> 5.2%	<div></div> 4.7%	<div></div> 4.9%
Number of trained sales people (advanced)	<div></div> 5	<div></div> 6	<div></div> 6	<div></div> 68	<div></div> 6	<div></div> 6	<div></div> 5	<div></div> 6	<div></div> 65



Marketing Plan



Marketing Plan

Projected Schedule



Behind schedule

Projected End Date: Mar 31, 2018

Description

Write and distribute the Marketing plan first for review and then for general release and implementation. This year we will focus on customer satisfaction with the aim to increase our retention levels for high-value customers to greater than 80%

Details

ID	Start Date	Due Date	% Time Elapsed
1	Jan 1, 2018	Mar 31, 2018	100%
Total Budget £7,500		Budget Remaining £4,642	Type Initiative

Projected Total Budget



16.9% under budget

Projected Total: £6,233

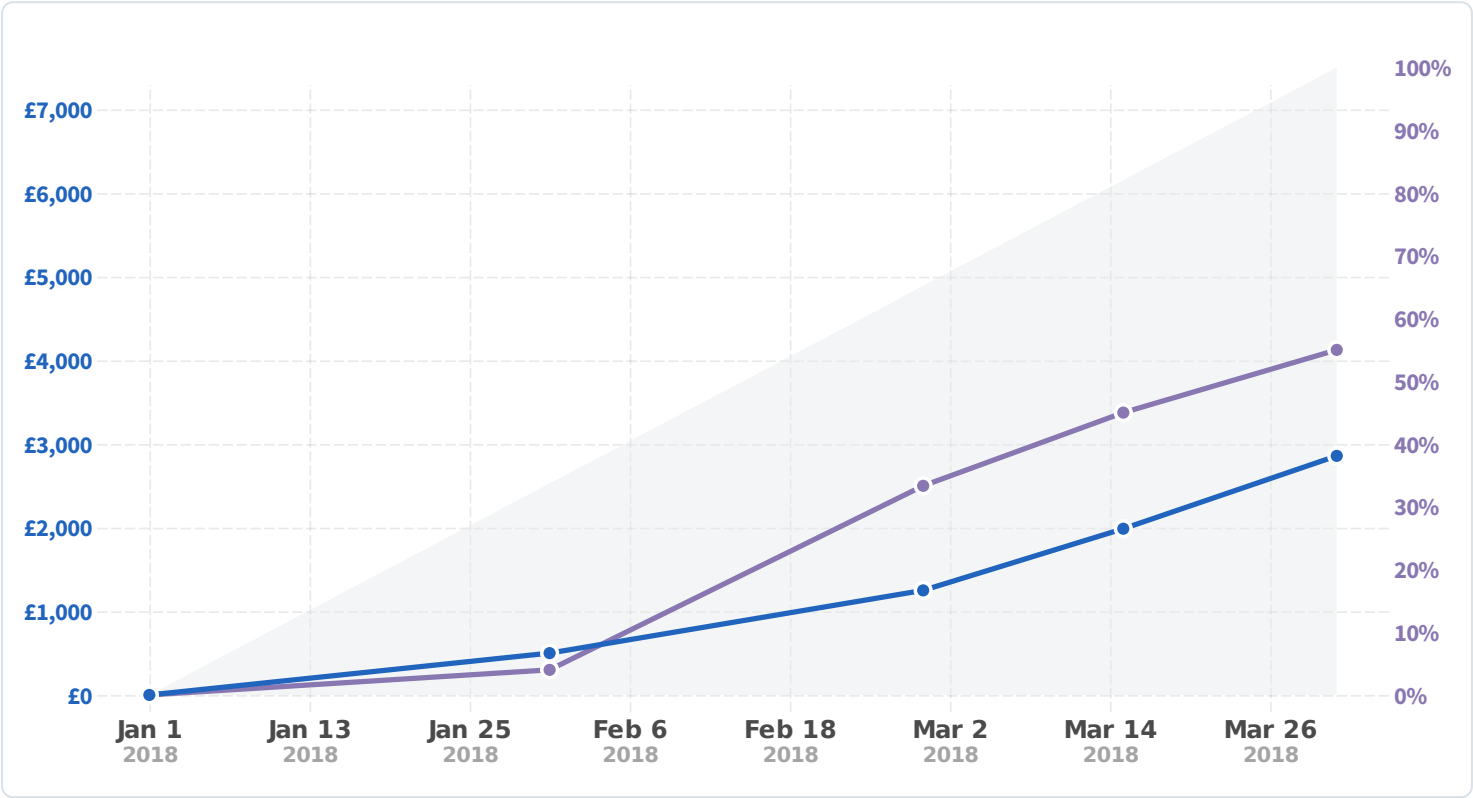
Projected Variance:
£1,267 under budget

Assigned Users and Groups

Lee Child

John Grisham






HISTORICAL PERFORMANCE

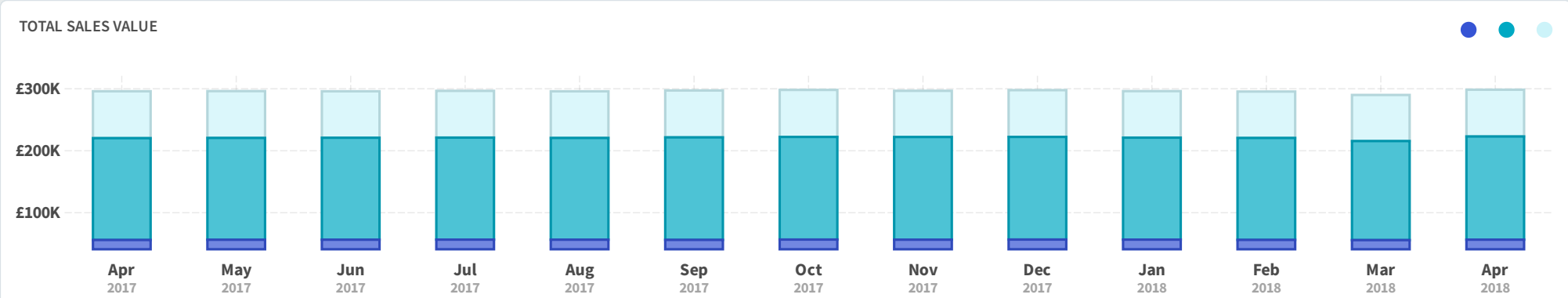
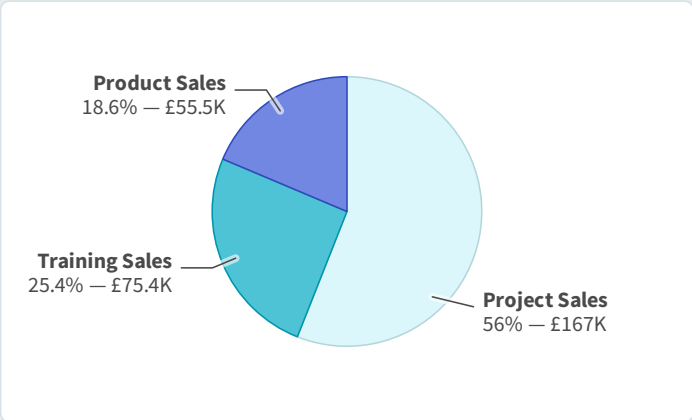
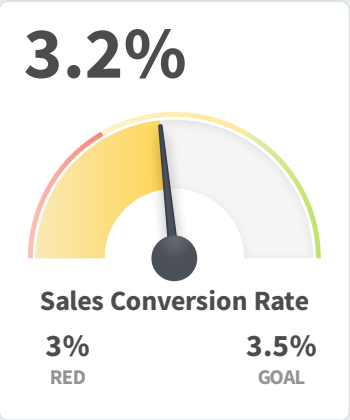
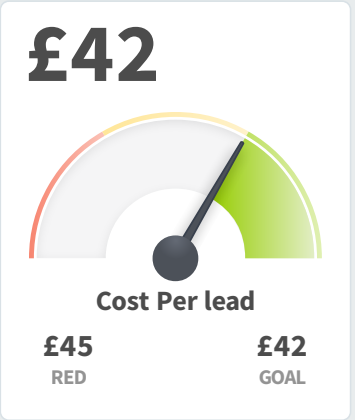
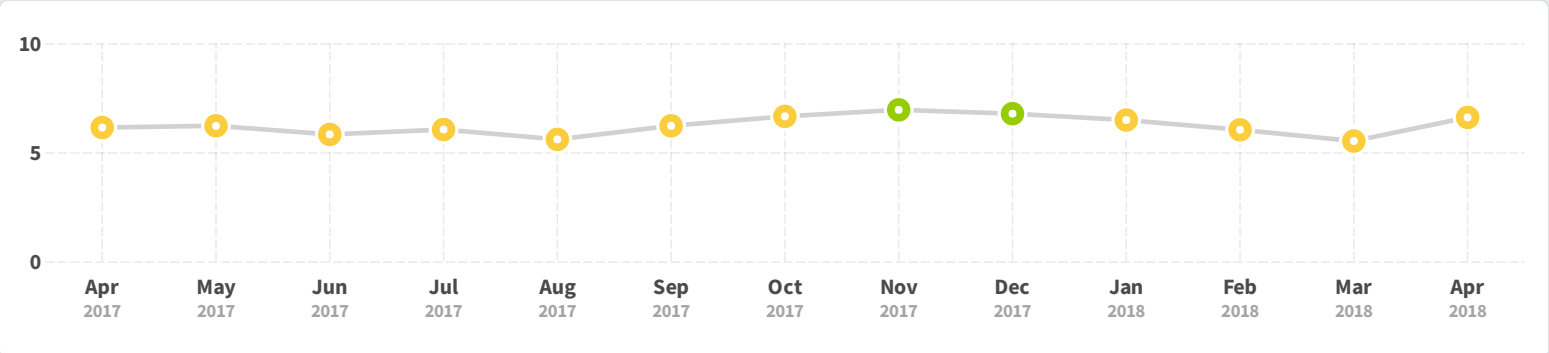


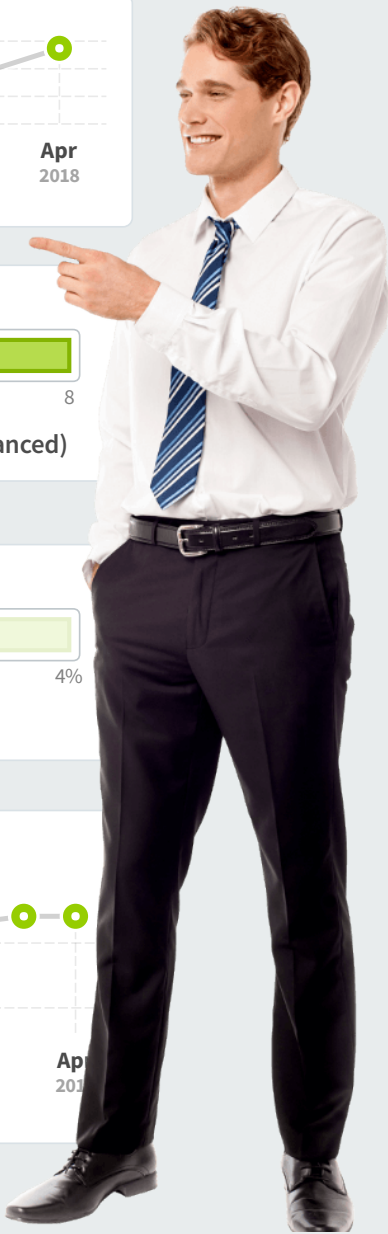
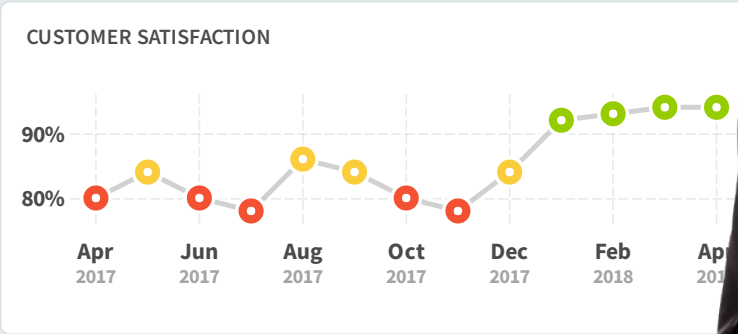
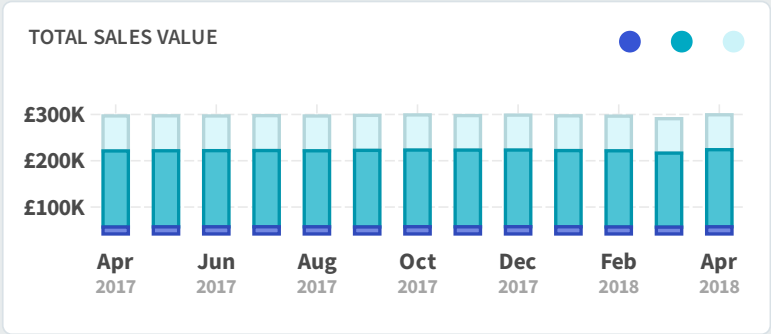
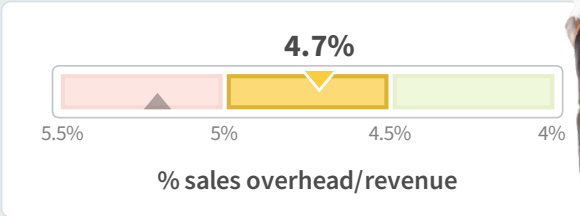
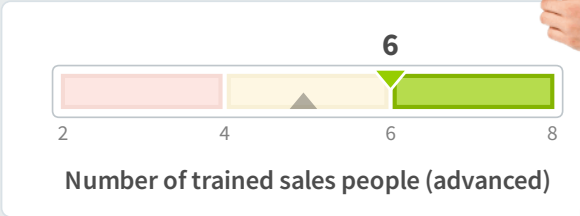
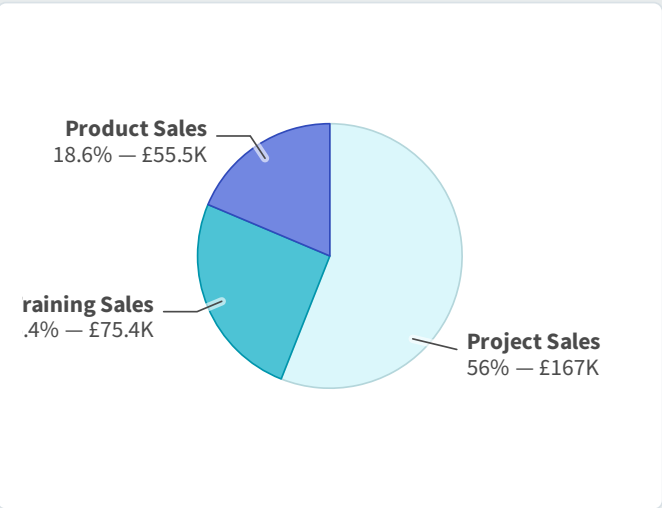
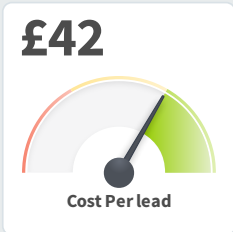
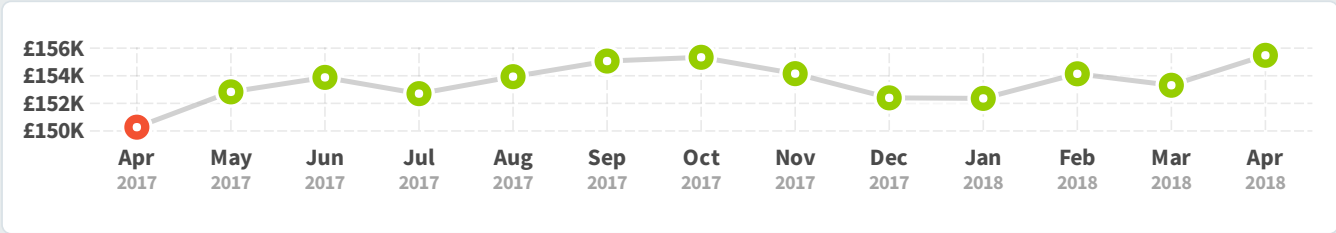
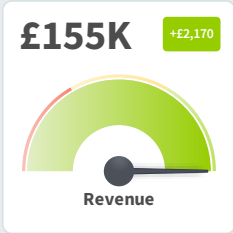
ACTUAL VALUES

DATE	PERCENT COMPLETE	BUDGET SPENT TO DATE
Jan 1, 2018	0%	£0
Jan 31, 2018	4%	£500
Feb 28, 2018	33.3%	£1,250
Mar 15, 2018	45%	£1,987
Mar 31, 2018	55%	£2,858

RELATED ITEMS

	Customer SAMPLES
	Financial SAMPLES
	HQ Scorecard SAMPLES
	Marketing Plan % Complete SAMPLES
	Net Profit SAMPLES





↓

Call Conversion rate

Number of customers trial compared to the number of successful sales

Actual Value: 35%

↓

Number of calls made

Number of calls made to existing customers + calls made to qualified leads

Actual Value: 460

↑

% Templates used in sales process

Increase the number of times an industry template is used as part of the sales process

Actual Value: 69%

↓

Number of unsolicited requests for information

The number of times prospects and customers call asking for information

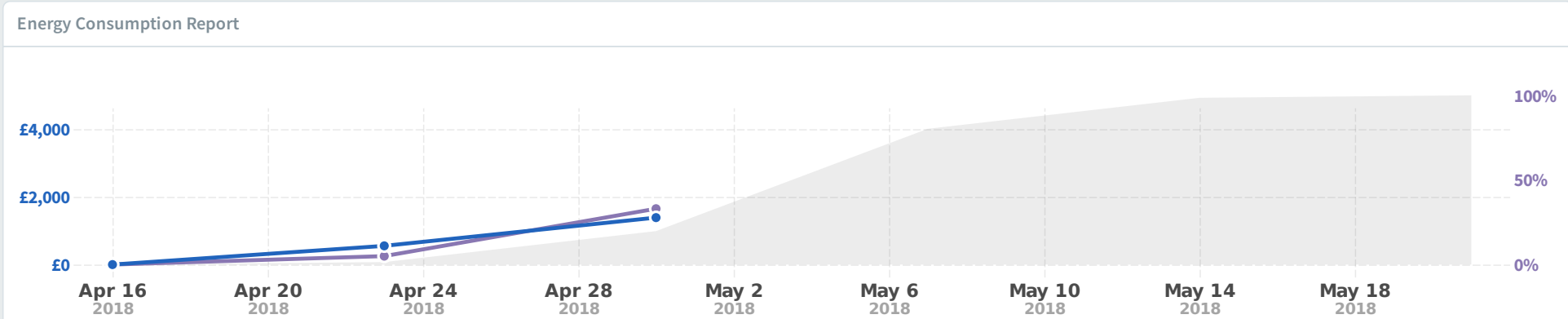
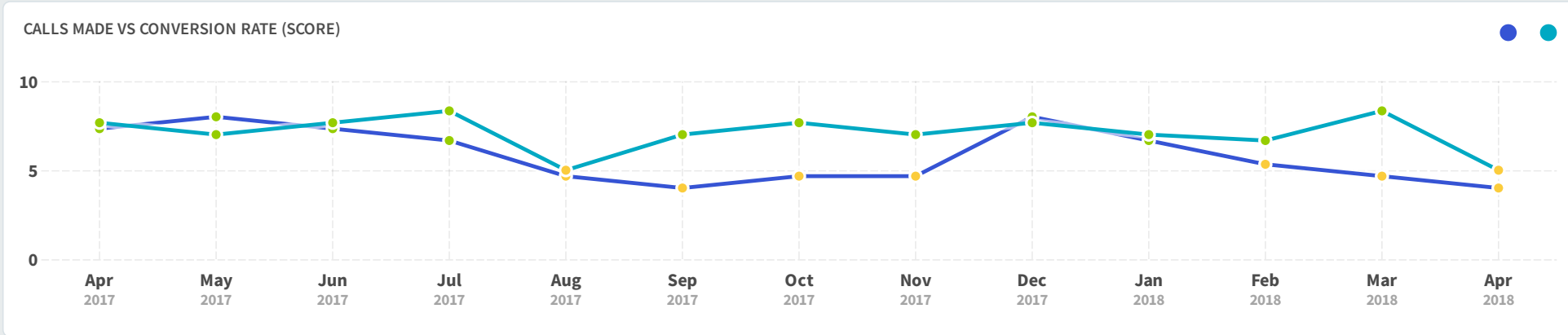
Actual Value: 48

↑

% staff working with a mentor

The number of graduates mentored by a consultant, expressed as a percentage.

Actual Value: 82%



NAME	JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017	JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018
Projects greater than £25k in value	<div><div></div>15</div>	<div><div></div>13</div>	<div><div></div>17</div>	<div><div></div>18</div>	<div><div></div>19</div>	<div><div></div>17</div>	<div><div></div>18</div>	<div><div></div>16</div>	<div><div></div>15</div>	<div><div></div>15</div>
% sales overhead/revenue	<div><div></div>5%</div>	<div><div></div>4.7%</div>	<div><div></div>4.6%</div>	<div><div></div>4.7%</div>	<div><div></div>5.1%</div>	<div><div></div>5.1%</div>	<div><div></div>5%</div>	<div><div></div>5.1%</div>	<div><div></div>5.2%</div>	<div><div></div>4.7%</div>
Time spent problem solving (hours)	<div><div></div>15</div>	<div><div></div>18</div>	<div><div></div>17</div>	<div><div></div>19</div>	<div><div></div>16</div>	<div><div></div>16</div>	<div><div></div>23</div>	<div><div></div>24</div>	<div><div></div>32</div>	<div><div></div>16</div>
Project Sales	<div><div></div>£165K</div>	<div><div></div>£164K</div>	<div><div></div>£165K</div>	<div><div></div>£166K</div>	<div><div></div>£166K</div>	<div><div></div>£166K</div>	<div><div></div>£165K</div>	<div><div></div>£165K</div>	<div><div></div>£160K</div>	<div><div></div>£167K</div>
Marketing Plan % Projected Project Variance	<div><div></div>N/A</div>	<div><div></div>N/A</div>	<div><div></div>N/A</div>	<div><div></div>N/A</div>	<div><div></div>N/A</div>	<div><div></div>N/A</div>	<div><div></div>-2.7%</div>	<div><div></div>16.7%</div>	<div><div></div>16.9%</div>	<div><div></div>16.9%</div>
Energy Consumption kWh	<div><div></div>54.4K</div>	<div><div></div>54.3K</div>	<div><div></div>54.3K</div>	<div><div></div>54.2K</div>	<div><div></div>54K</div>	<div><div></div>53.9K</div>	<div><div></div>53.7K</div>	<div><div></div>54K</div>	<div><div></div>53.9K</div>	<div><div></div>53.8K</div>
All staff receive company induction	<div><div></div>No</div>	<div><div></div>Yes</div>	<div><div></div>Yes</div>	<div><div></div>Yes</div>	<div><div></div>Yes</div>	<div><div></div>Yes</div>	<div><div></div>No</div>	<div><div></div>Yes</div>	<div><div></div>No</div>	<div><div></div>Yes</div>
Hits on knowledge base	<div><div></div>31</div>	<div><div></div>28</div>	<div><div></div>25</div>	<div><div></div>32</div>	<div><div></div>33</div>	<div><div></div>25</div>	<div><div></div>32</div>	<div><div></div>28</div>	<div><div></div>27</div>	<div><div></div>31</div>

The background of the slide is a composite of several elements. On the left, there is a vertical white bar. To its right, a diagonal band of light blue runs from the top-left towards the bottom-right. The rest of the background is a blurred, low-angle photograph of a person's legs and feet, possibly on a train platform, with warm orange and yellow tones from the ground and cooler blue and grey tones from the background.

International Limited

Thank You