



International Limited

Monthly Report

Strategic Key Performance Indicators

↑

Financial

Score: 8

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

Carol Levine - Financial Director

£32.8K

£32.5K

£32.6K

£32.7K

£32.8K

Net Profit



↑

Customer

Score: 7.5

Customer Satisfaction come before everything else. We always put our customers first

James Gregory - Marketing Director

93%

70%

80%

90%

100%

Customer Satisfaction



↑

Internal Processes

Score: 6.7

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

Frank Arkle - Operations Director

81%

70%

75%

80%

85%

% staff working with a mentor



↑

Organisational Capacity

Score: 6.3

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

Raymond Channing - HR Director

81%

60%

70%

80%

90%

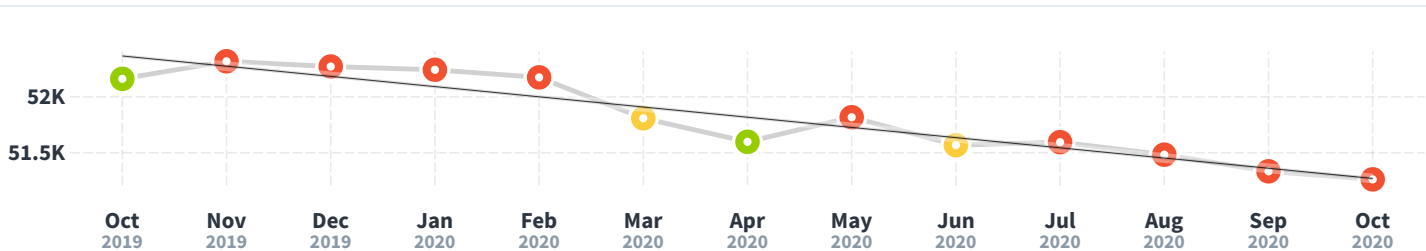
% Staff trained in product basics



intrafocus

Crown
Commercial
Service
Supplier

ENERGY CONSUMPTION KWH

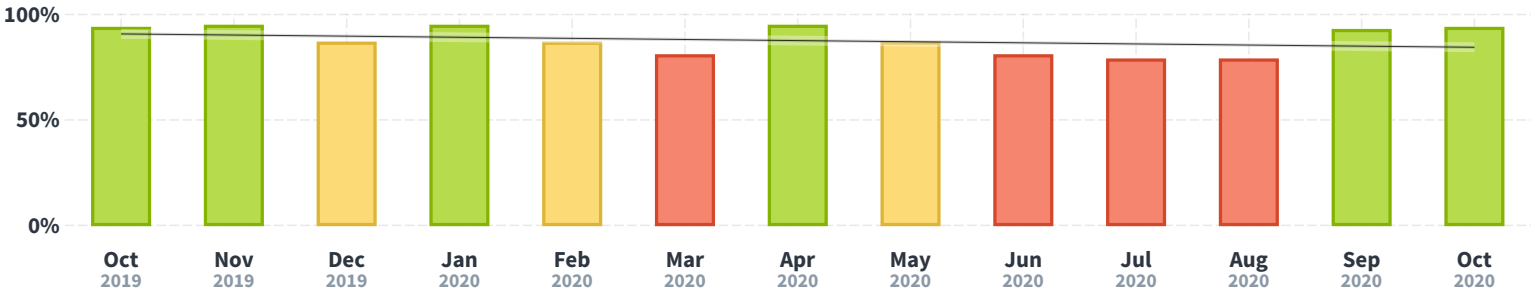


93%



Customer Satisfaction

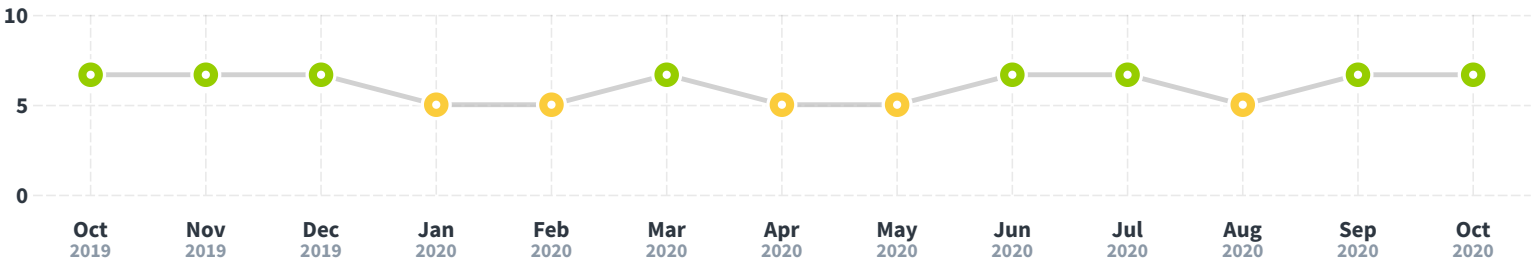
80% 90%
RED GOAL

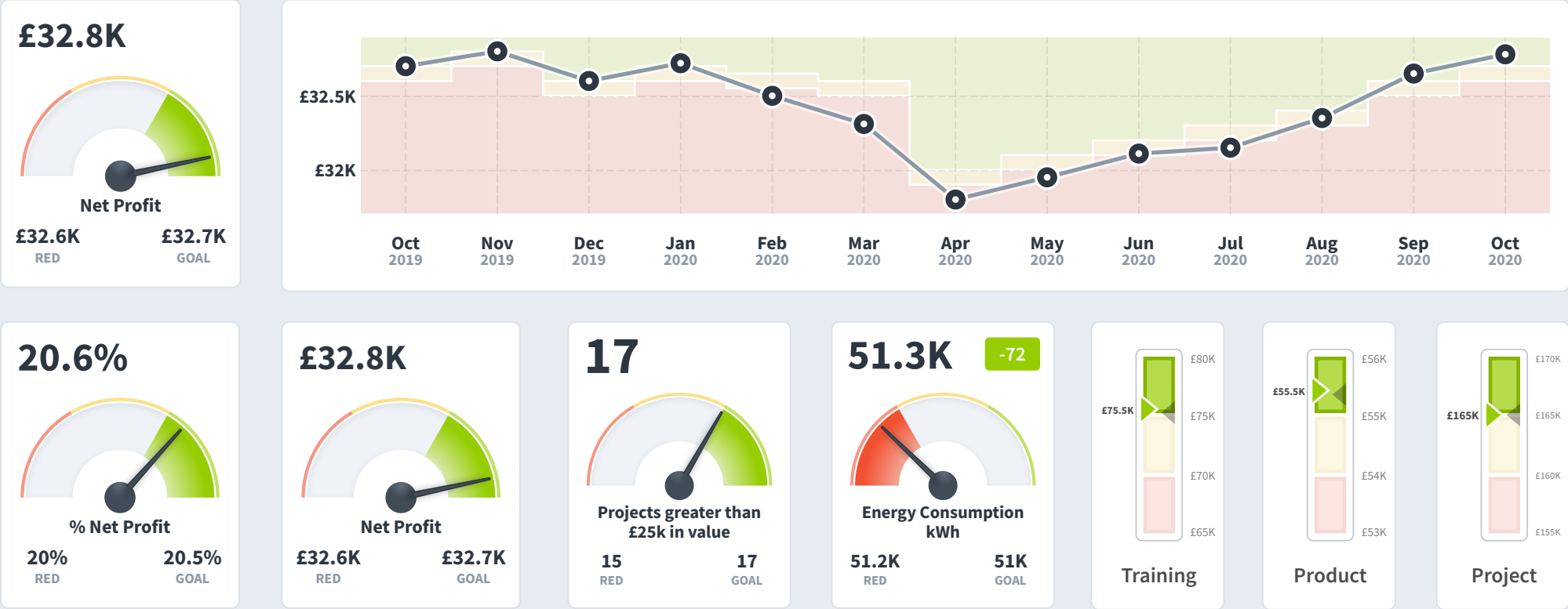


+0



Improve Green
Credentials





Colin Francis

Applies To
October 2020

1. The financial situation is generally good, there has been the usual seasonal dip in profit, but this was planned

2. Special attention needs to be given to our Energy Consumption which is rising even though a reduction plan was initiated last year

3. Sales are growing, our sales force has been consistent over the past eight months, the training programme has had an impact.

NAME	APRIL 2020	MAY 2020	JUNE 2020	JULY 2020	AUGUST 2020	SEPTEMBER 2020	OCTOBER 2020	2020
Net Profit	<div><div></div></div> £31.8K	<div><div></div></div> £32K	<div><div></div></div> £32.1K	<div><div></div></div> £32.2K	<div><div></div></div> £32.4K	<div><div></div></div> £32.7K	<div><div></div></div> £32.8K	<div><div></div></div> £389K
Net Profit - Target	<div><div></div></div> £32K	<div><div></div></div> £32.1K	<div><div></div></div> £32.2K	<div><div></div></div> £32.3K	<div><div></div></div> £32.4K	<div><div></div></div> £32.6K	<div><div></div></div> £32.7K	<div><div></div></div> £390K
% Net Profit	<div><div></div></div> 20.7%	<div><div></div></div> 20.8%	<div><div></div></div> 20.6%	<div><div></div></div> 20.4%	<div><div></div></div> 20.5%	<div><div></div></div> 20.7%	<div><div></div></div> 20.6%	<div><div></div></div> 20.6%
Revenue	<div><div></div></div> £155K	<div><div></div></div> £154K	<div><div></div></div> £159K	<div><div></div></div> £159K	<div><div></div></div> £159K	<div><div></div></div> £158K	<div><div></div></div> £159K	<div><div></div></div> £1.89M
Cumulative Revenue	<div><div></div></div> £624K	<div><div></div></div> £779K	<div><div></div></div> £938K	<div><div></div></div> £1.1M	<div><div></div></div> £1.26M	<div><div></div></div> £1.41M	<div><div></div></div> £1.57M	<div><div></div></div> £12.2M
Projects greater than £25k in value	<div><div></div></div> 16	<div><div></div></div> 16	<div><div></div></div> 14	<div><div></div></div> 14	<div><div></div></div> 15	<div><div></div></div> 16	<div><div></div></div> 17	<div><div></div></div> 188
% sales overhead/revenue	<div><div></div></div> 4.6%	<div><div></div></div> 4.7%	<div><div></div></div> 5.1%	<div><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> 4.8%
Trained sales people	<div><div></div></div> 6	<div><div></div></div> 4	<div><div></div></div> 5	<div><div></div></div> 5	<div><div></div></div> 5	<div><div></div></div> 6	<div><div></div></div> 6	<div><div></div></div> 63

NAME		SEPTEMBER 2020	OCTOBER 2020
Net Profit		£32.7K	 £32.8K
Projects greater than £25k in value		16	 17
% sales overhead/revenue		4.6%	 4.7%
Customer Satisfaction		92%	 93%
Time spent problem solving (hours)		27	 22
Twitter Mentions		70	 110
Energy Consumption kWh		51.3K	 51.3K
Number of Publications		31	 27

Transforming society through ease of access to ultra-high-speed mobile information service

Customer Service

Clarity in offering that surpasses anything in the market today, best user interface

Content Partnerships

Strong supply chain for content and information services, exclusive agreements

Brand Awareness

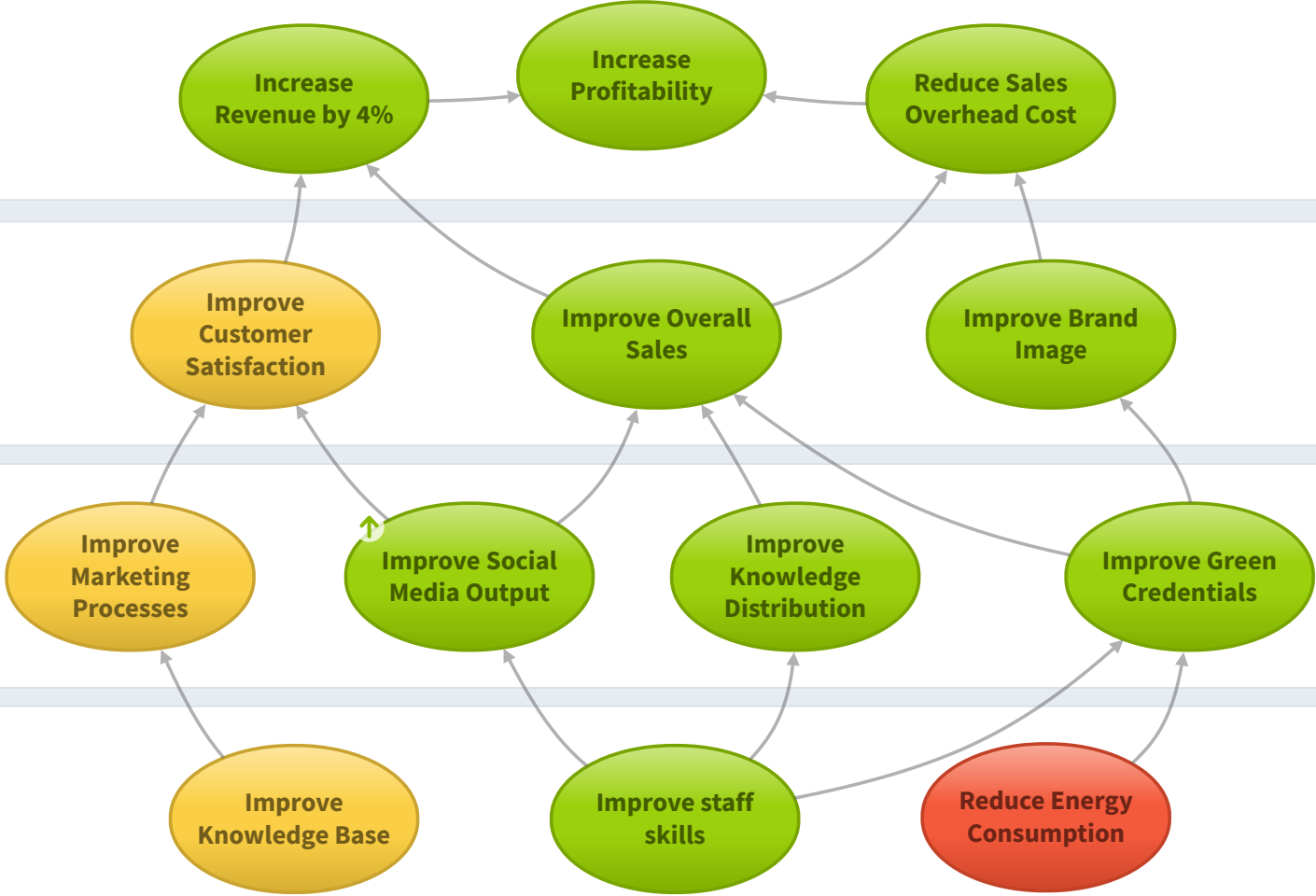
Reinvigorated brand based on successes, attract a wider and younger audience

FINANCIAL

CUSTOMER

INTERNAL PROCESSES

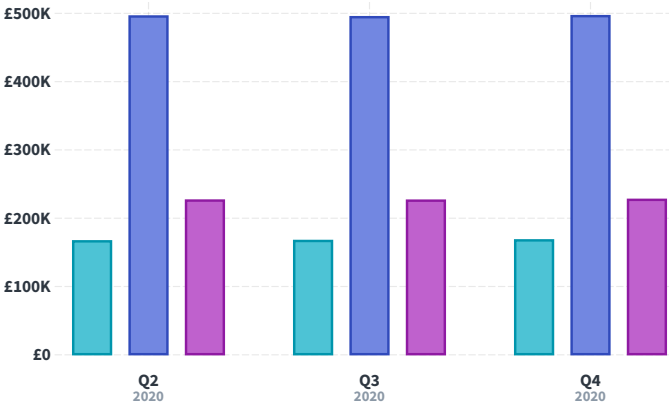
ORGANISATIONAL CAPACITY



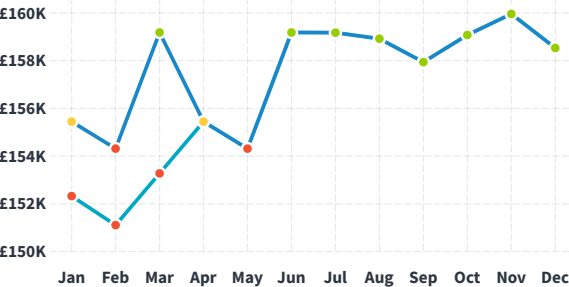
Comparative Measures, by Quarter and Year on Year



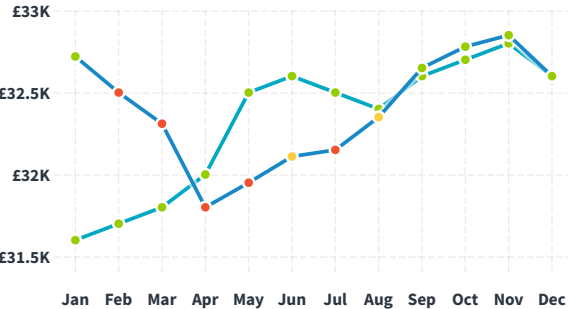
PRODUCT, PROJECT, TRAINING COMPARISON



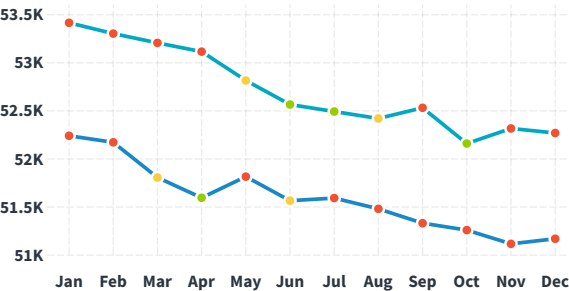
REVENUE



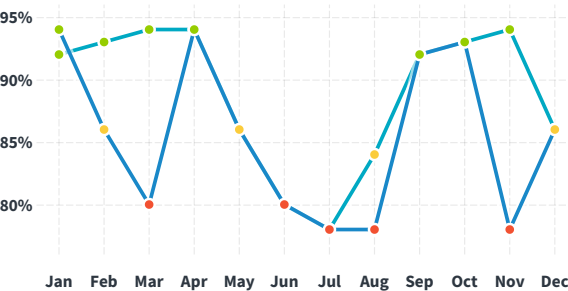
NET PROFIT



ENERGY CONSUMPTION KWH



CUSTOMER SATISFACTION



£32.7K

+£120



Net Profit

January 2020

£32.6K RED £32.7K GOAL

£31.8K

-£510



Net Profit

April 2020

£31.9K RED £32K GOAL

£32.2K

+£40



Net Profit

July 2020

£32.2K RED £32.3K GOAL

- 1. Customer satisfaction has improved but has taken a dip in the past few months, we should look at this soon.
- 2. The marketing plan seems to be having an impact on revenue growth, but it is early days
- 3. Energy consumption is worsening, this is proving to be problematic and may require us to entirely rethink our strategy in this area
- 4. Quarterly growth in products is in line with overall projections
- 5. Quarterly net profit is growing steadily, the cost savaging are having an impact

↓

Call Conversion rate

Number of customers trial compared to the number of successful sales

Actual Value: 40%

↑

Number of calls made by helpdesk staff during...

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

Actual Value: 470

↑

% Templates used in sales process

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

Actual Value: 81%

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Green articles in the press

Number of articles specifically citing International Limited as a 'green company'

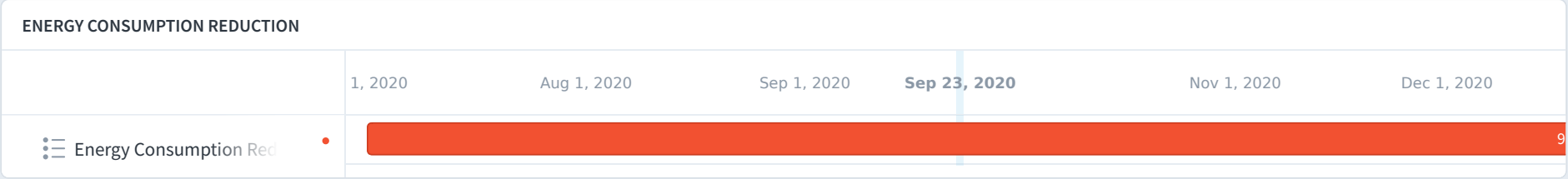
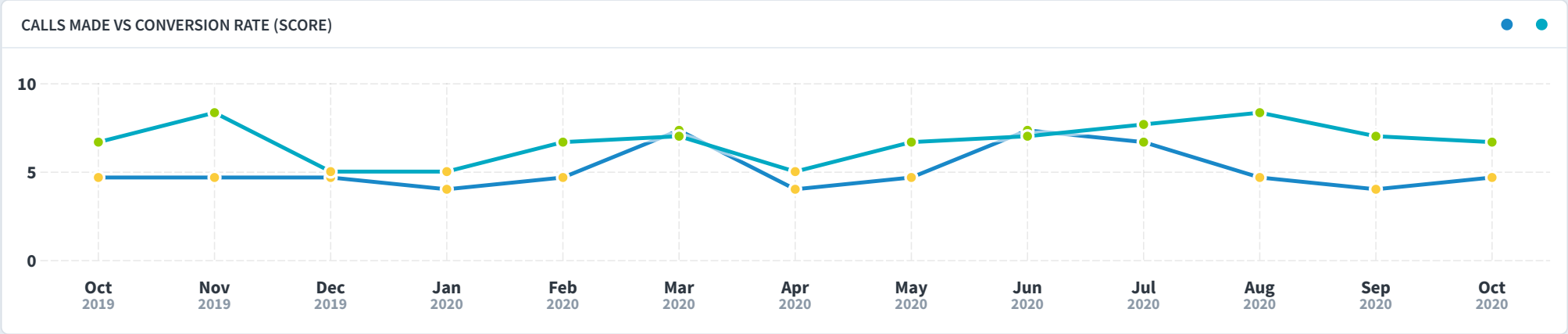
Actual Value: 5

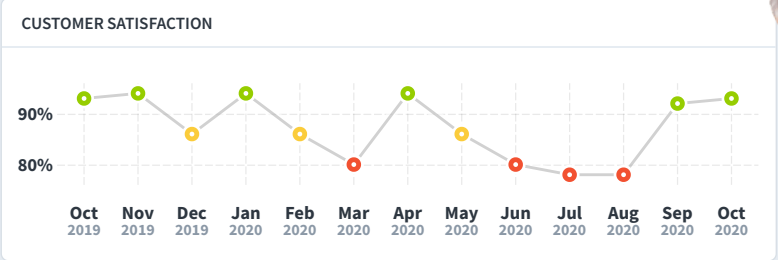
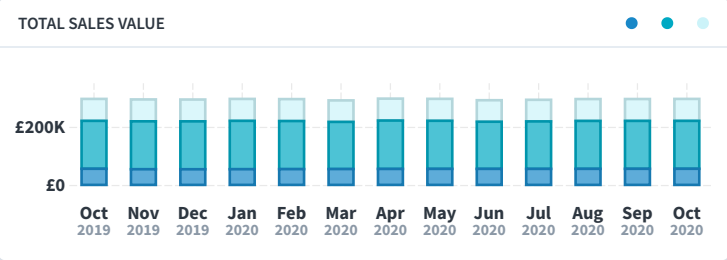
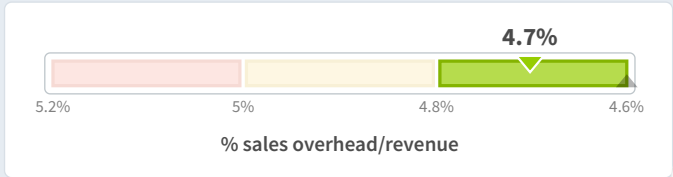
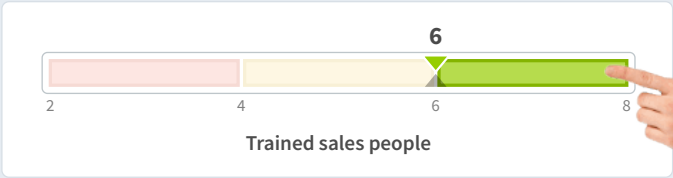
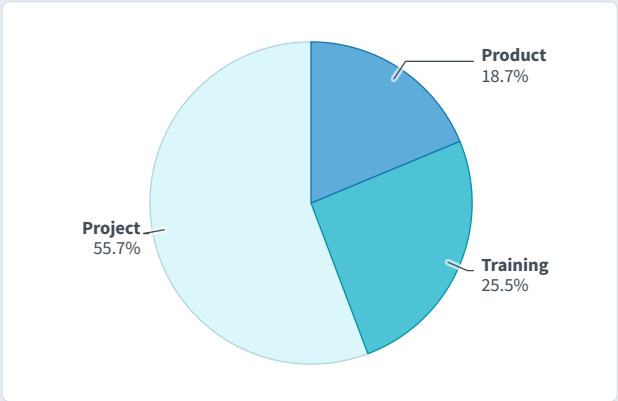
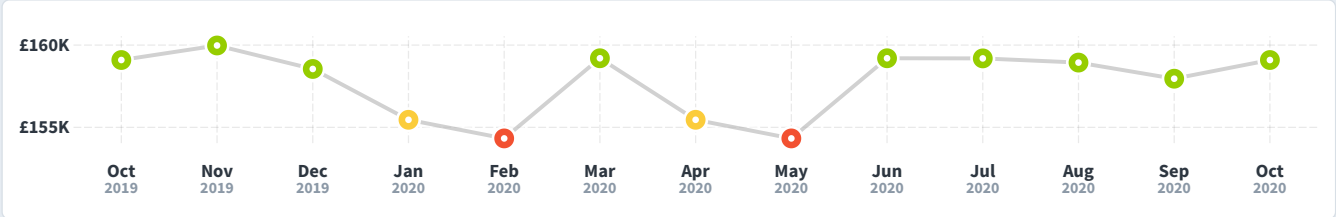
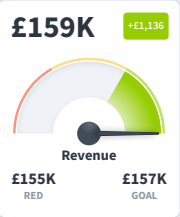
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% staff working with a mentor

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

Actual Value: 81%



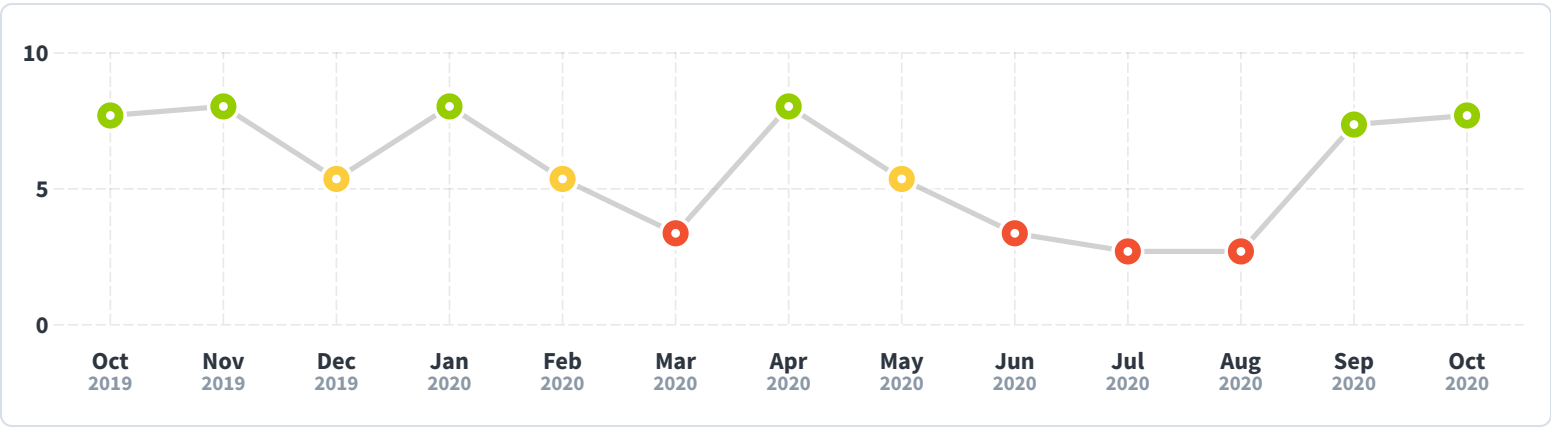


THIS MONTH: This month saw the impact of two marketing events. The first a series of dedicated mail-shots to existing customers offering additional support services. The second, attendance at the DPRTE event which generated 36 leads. Leads have increased and our conversion rate is well above our current target rate.

NEXT MONTH: Preparation for our annual customer application exploration and feedback event, 126 attendees registered so far.

HIGHLIGHTS

- A. Sales growth was slightly less this month but in line with projections.
- B. Our sales expense targets are well within budget, nevertheless, we should keep on eye on this .
- C. Customer satisfaction is rising, we are very pleased with the impact of the new marketing and sales plan which has included customer care activities in this cycle.



● CUSTOMER SATISFACTION		
Oct 2019	<div></div>	7.7
Nov 2019	<div></div>	8
Dec 2019	<div></div>	5.3
Jan 2020	<div></div>	8
Feb 2020	<div></div>	5.3
Mar 2020	<div></div>	3.3
Apr 2020	<div></div>	8
May 2020	<div></div>	5.3
Jun 2020	<div></div>	3.3
Jul 2020	<div></div>	2.7
Aug 2020	<div></div>	2.7
Sep 2020	<div></div>	7.3
Oct 2020	<div></div>	7.7



International Limited

Thank You