

Document 2: Q4 Performance Report & KPI Scorecard

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Department: Operations & Finance

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1. Executive Financial Summary

The fourth quarter of 2025 showed mixed results. While gross margins remained stable at 62%, net profit was impacted by unplanned infrastructure scaling costs.

2. Key Performance Indicators (KPIs)

The following table outlines our performance against the benchmarks set in Q1.

KPI Metric	Q4 Target	Q4 Actual	Variance (%)	Status
User Growth (MoM)	8.5%	7.2%	-1.3%	Yellow
System Uptime	99.99%	99.91%	-0.08%	Red
Customer LTV	\$1,200	\$1,450	+20.8%	Green
Operating Expenses	\$450k	\$510k	+13.3%	Red
Net Promoter Score	65	68	+4.6%	Green

3. Operational Analysis

- The Uptime Gap: The "Red" status in System Uptime was caused by a 45-minute outage on November 12th during the database migration.
- Expense Overrun: The 13.3% variance in operating expenses is primarily due to a surge in cloud compute costs (\$45k over budget) linked to the new AI training sets.
- LTV Success: The significant "Green" variance in Lifetime Value (LTV) suggests that the new premium features are being adopted faster than anticipated.

4. Corrective Action Plan (CAP)

- Cloud Optimization: Renegotiate AWS/Azure contracts by Feb 20th to move to reserved instances.
  - Redundancy Check: Implement multi-region failover to prevent a repeat of the Nov 12th outage.
  - Budget Reallocation: Shift \$20k from the "Unallocated Marketing" fund to the "Infrastructure" fund to cover Q1 surges.
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