Variance Analysis

A real time breakdown of performance based on target and actual sales for year 2024.

AlphaNext

- Home
- Data View
- Report View

Designed by
@mondayochedi

Sales / Target

₦ 2.619bn / ₦ 2.573bn

Target exceeded by: ₦46,600,000, which is: 1.72% ↑

Selected Salesperson(s)
| No Salesperson Selected

Selected Month
| No Month Selected

| Ade | Bola | Chioma | Danladi |

Team Performance

Ade
Head of sales Enugu

Ade Sales	Ade Target
₦632,050,000	₦620,350,000
₦11.70M	1.51% ↑

Bola
Head of sales PH

Bola Sales	Bola Target
₦626,400,000	₦624,920,000
₦1.48M	0.27% ↑

Chioma
Head of sales Lagos

Chioma Sales	Chioma Target
₦708,720,000	₦671,950,000
₦36.77M	5.47% ↑

Danladi
Head of sales Abuja

Danladi Sales	Danladi Target
₦652,270,000	₦655,620,000
-₦3.35M	-0.37% ↓
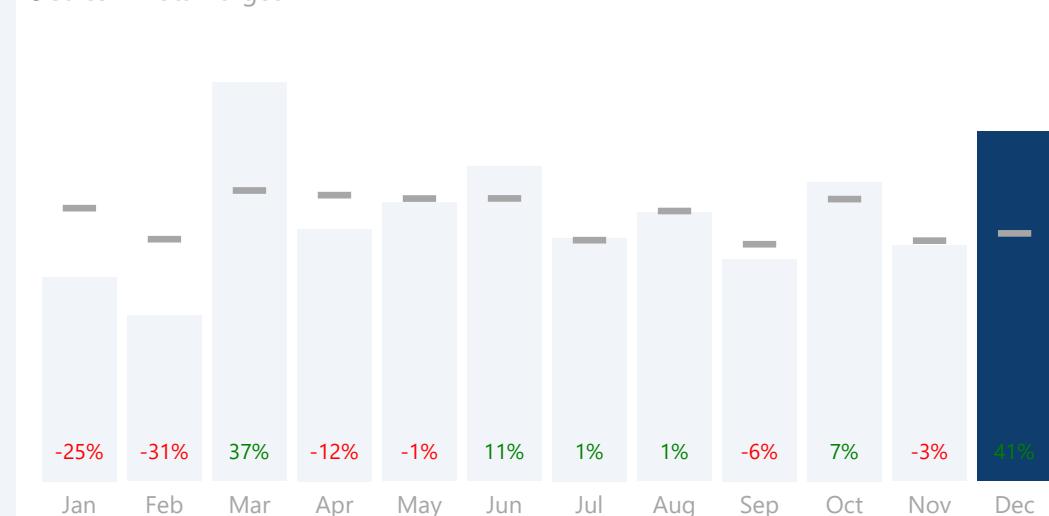
| Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |

Monthly Performance

● Sales — Total Target

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
-25%	-31%	37%	-12%	-1%	11%	1%	1%	-6%	7%	-3%	41%

Data View

AlphaNext

Home

Data View

Report View

Designed by
@mondayochedi

Salesperson		Total Actual	Total Target	Variance		Variance %
Ade	🔶	₦ 632,050,000	₦ 620,350,000		₦ 11,700,000	1.51%
Bola	🔶	₦ 626,400,000	₦ 624,920,000		₦ 1,480,000	0.27%
Chioma	🟢	₦ 708,720,000	₦ 671,950,000		₦ 36,770,000	5.47%
Danladi	🔶	₦ 652,270,000	₦ 655,620,000		–₦ 3,350,000	-0.37%
Total		**₦ 2,619,440,000**	**₦ 2,572,840,000**		**₦ 46,600,000**	**1.72%**

Month		Total Actual	Total Target	Variance		Variance %
January	🔶	₦ 165,680,000	₦ 221,180,000		–₦ 55,500,000	-24.70%
February	🔶	₦ 134,350,000	₦ 196,060,000		–₦ 61,710,000	-31.49%
March	🟢	₦ 322,880,000	₦ 235,510,000		₦ 87,370,000	37.44%
April	🔺	₦ 204,260,000	₦ 231,730,000		–₦ 27,470,000	-11.70%
May	🔺	₦ 225,810,000	₦ 228,970,000		–₦ 3,160,000	-1.18%
June	🔺	₦ 254,950,000	₦ 229,090,000		₦ 25,860,000	11.29%
July	🔺	₦ 197,120,000	₦ 195,270,000		₦ 1,850,000	0.74%
August	🔺	₦ 217,660,000	₦ 218,870,000		–₦ 1,210,000	0.81%
September	🔶	₦ 180,110,000	₦ 191,980,000		–₦ 11,870,000	-6.01%
October	🔺	₦ 242,410,000	₦ 228,530,000		₦ 13,880,000	6.75%
November	🔶	₦ 191,020,000	₦ 194,870,000		–₦ 3,850,000	-2.74%
December	🟢	₦ 283,190,000	₦ 200,780,000		₦ 82,410,000	41.45%
Total		**₦ 2,619,440,000**	**₦ 2,572,840,000**		**₦ 46,600,000**	**1.72%**

Report View

The team surpassed its total sales target for 2024 by ₦46.6 million, achieving 1.72% above expectations. This accomplishment reflects the dedication of the salespeople across different regions.

Best and Worst Months:

- **Best Month:** December (+41.45%)
- **Worst Month:** February (-31.49%)

December saw the highest performance boost, thanks to strategic efforts and perhaps seasonal demand, while February struggled the most with a significant decline in sales. This seasonal fluctuation is something we'll need to examine further for potential improvements.

Key Sales Personnel & Their Performance:

- **Top Performer:** Chioma (Variance: +5.47%)
- **Lowest Performer:** Danladi (Variance: -0.37%)

Chioma stood out as the top performer, with an impressive +5.47% variance, while Danladi faced challenges, ending the year with a slight negative variance of -0.37%. Each sales representative contributed uniquely to the total performance, with regional dynamics playing a significant role.

Monthly Performance Review:

- **Negative Variances:** January, February, and April had negative variances across multiple reps, indicating potential operational delays or seasonal impacts.
- **Peak Performance:** March, June, and December showed strong positive variances, particularly from Chioma, which could point to peak sales periods or well-executed regional strategies.
- **Regional Fluctuations:** Individual sales reps showed fluctuating performance across months. For example, Bola faced difficulties in August, while Chioma struggled in October. These anomalies may be due to local market conditions or personal factors.

Annual Review Insights:

1. **Target Distribution:** Targets were not equally spread, with Chioma carrying the heaviest burden but excelling. Danladi faced the biggest shortfall despite being the second-highest target holder.
2. **Performance Spread:** Chioma, Bola, and Ade exceeded their targets, while Danladi didn't meet expectations. This variance points to the varying levels of challenge across regions and perhaps personal performance factors.
3. **Top Performers:** Chioma's standout performance (+₦36.8M) shows exceptional potential. Ade and Bola's consistent positive variance suggests stability but not rapid growth. Danladi's performance, with a negative variance of -₦3.4M, warrants a closer look at regional challenges.