

# EMPLOYEE OVERVIEW

12,556  
Employees

50.69%  
Female to Total Employ...

38  
Avg Employee's Age

16.82%  
Attrition Rate

Business Travel

☐ Non-Travel

☐ Travel\_Frequently

☐ Travel\_Rarely

21  
Rising Stars

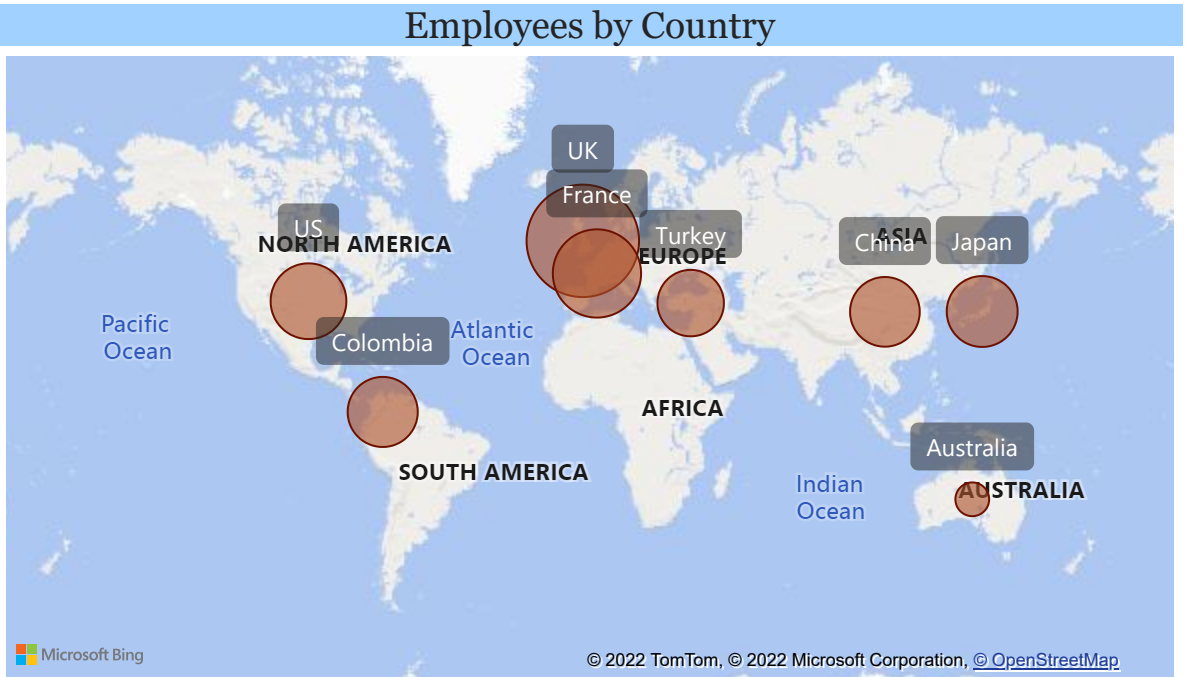
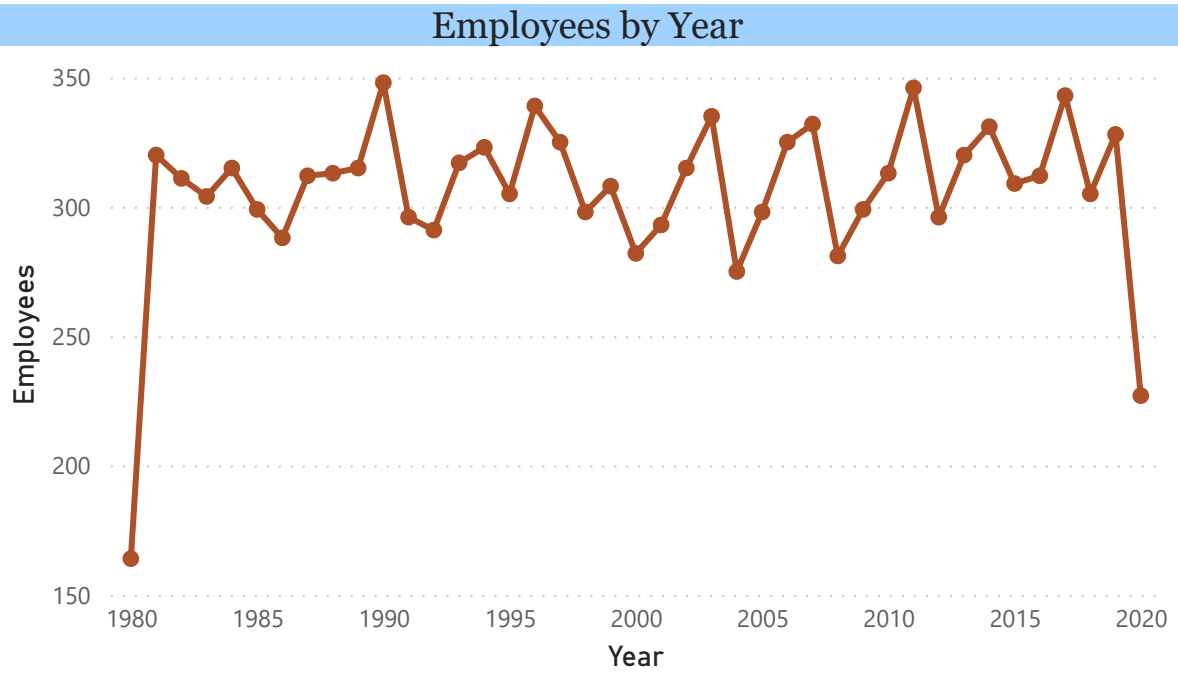
↶

reset

Date

01/01/1960

31/12/2020



### Job Satisfaction

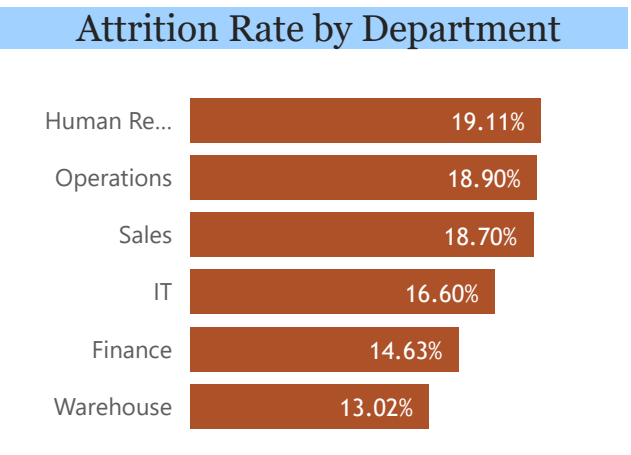
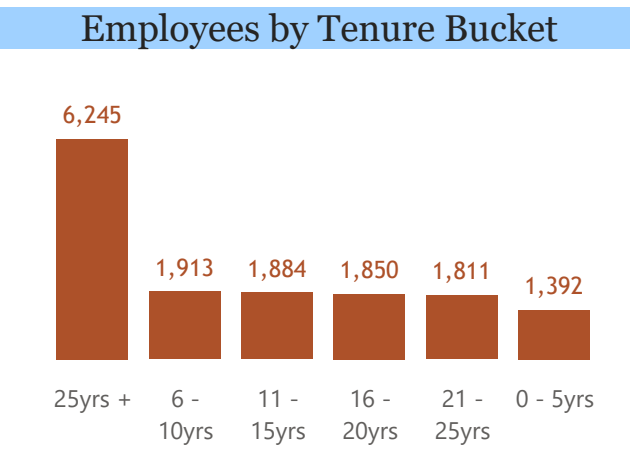
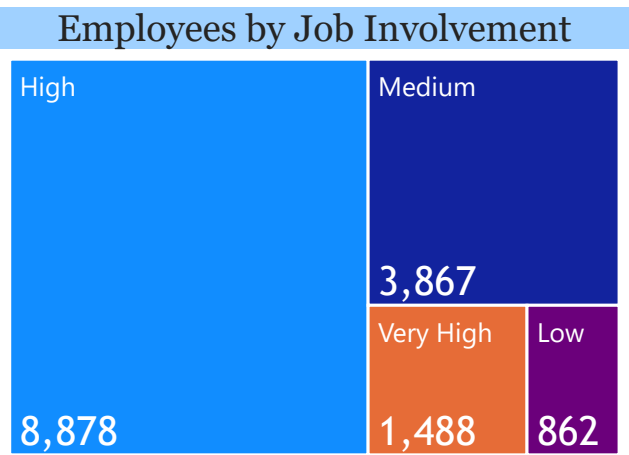
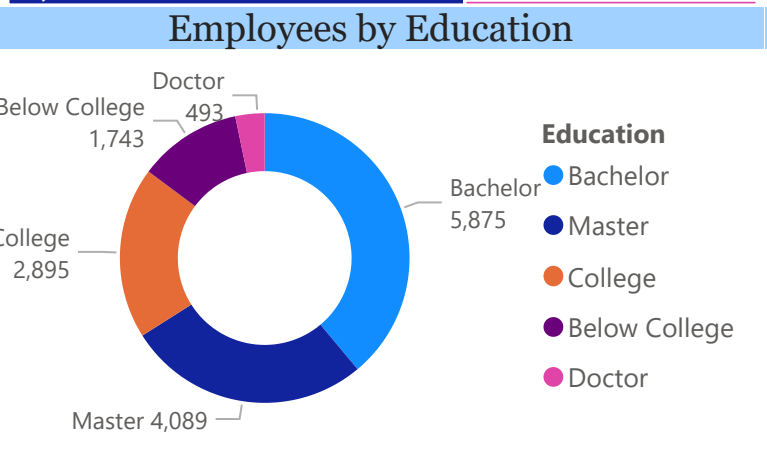
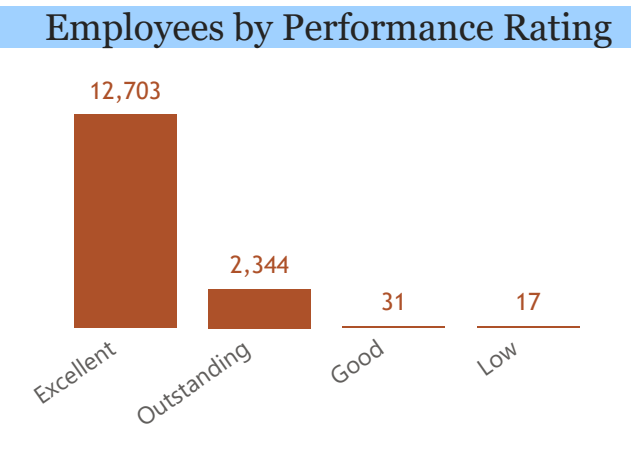
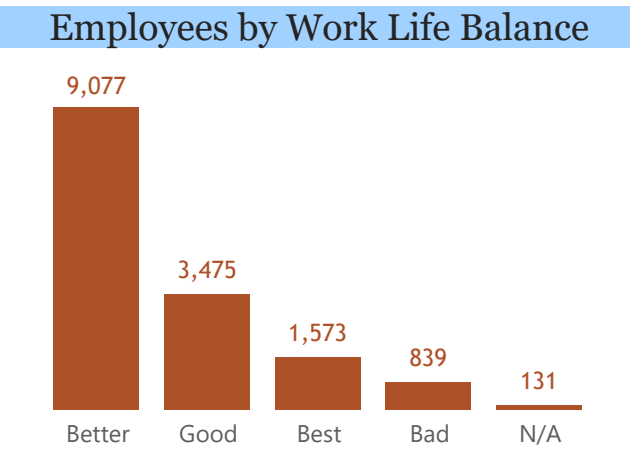
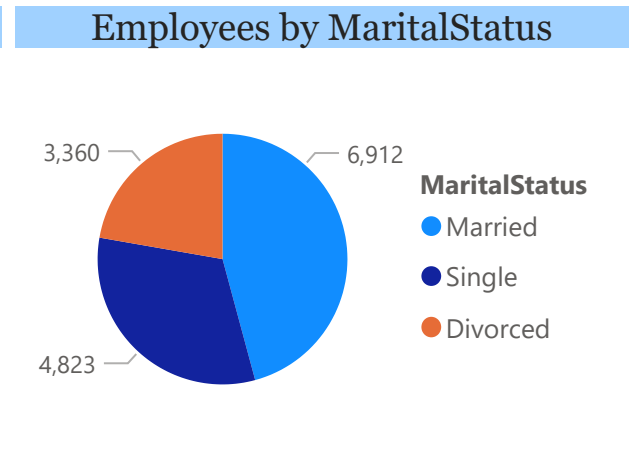
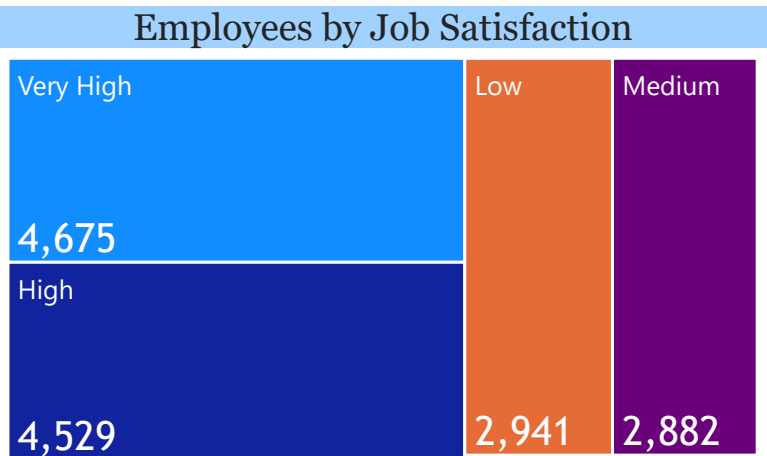
High

Low

Medium

N/A

Very High



TRANSACTIONS

Department

All

Category

All

Year

2017

2020

~~₦1.50bn~~

Actual YTD

710.97M

Budget YTD

210.92%

% Actual to Budget

~~₦800.02M~~

PY Actual

~~₦677.12M~~

PY Budget

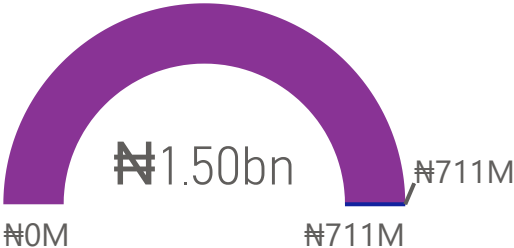
87.45%

Actual YTD Yo...

5.00%

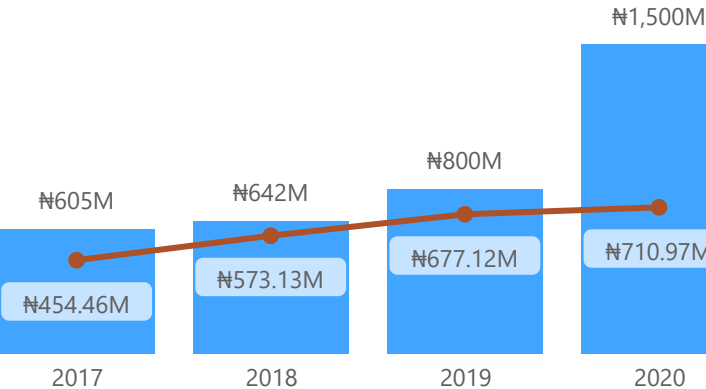
YOY% Budget

Actual YTD vs Budget YTD



Amount and Budget by Year

Amount Budget



Department	Actual YTD	Budget YTD	% Actual to Budget	PY Actual	PY Budget	Actual YTD YoY%
Warehouse	₦255,934,734	100,332,968.40	255.09%	₦126,560,477	₦95,555,208.00	102.22%
Training	₦90,165,365	43,681,619.10	206.41%	₦40,665,230	₦41,601,542.00	121.73%
Personnel	₦86,241,974	29,438,817.45	292.95%	₦45,580,626	₦28,036,969.00	89.21%
Operations	₦79,527,395	27,212,531.85	292.25%	₦40,314,621	₦25,916,697.00	97.27%
Sales	₦225,720,033	134,199,573.90	168.20%	₦142,705,657	₦127,809,118.00	58.17%
Training	₦65,026,900	45,467,716.35	143.02%	₦46,238,874	₦43,302,587.00	40.63%
Personnel	₦71,081,967	42,820,428.00	166.00%	₦46,996,570	₦40,781,360.00	51.25%
Operations	₦89,611,166	45,911,429.55	195.18%	₦49,470,213	₦43,725,171.00	81.14%
Operations	₦273,805,643	116,202,433.20	235.63%	₦127,622,905	₦110,668,984.00	114.54%
Training	₦99,190,914	34,913,181.45	284.11%	₦45,621,180	₦33,250,649.00	117.42%
Personnel	₦94,985,579	37,496,169.90	253.32%	₦45,116,043	₦35,710,638.00	110.54%
Operations	₦79,629,150	43,793,081.85	181.83%	₦36,885,682	₦41,707,697.00	115.88%
IT	₦251,997,626	119,062,499.85	211.65%	₦137,202,042	₦113,392,857.00	83.67%
Training	₦80,699,038	41,533,464.00	194.30%	₦46,007,325	₦39,555,680.00	75.40%
Personnel	₦85,961,179	30,560,591.25	281.28%	₦45,047,601	₦29,105,325.00	90.82%
Operations	₦85,337,409	46,968,444.60	181.69%	₦46,147,116	₦44,731,852.00	84.92%
Total	₦1,499,621,881	710,974,747.35	210.92%	₦800,024,332	₦677,118,807.00	87.45%

Year

1960

2020



Amount by Year

