

REPORT KPI dicembre 2023

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Sede Legale e Operativa Milano

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Autore del report: Christian Trocino

Dati aggiornati al: 18.12.2023

PERIODO DI RIFERIMENTO: dicembre 2023

PREVENTIVI EVASI	PREVENTIVI ACCETTATI	PREV. ACCETTATI CONSUNTIVO	IMPORTO PREV EVASI
14	3	3	655.980,00 €

PERIODO DI RIFERIMENTO: ANNO 2023

PREVENTIVI ACCETTATI	IMPORTO PREV. ACCETTATI
228	5.393.523,39 €

FATTURATO AD OGGI	FATTURATO DA EMETTERE	FATTURATO PREVISTO 2023
6.844.451,78 €	3.582.203,94 €	8.095.045,23 €

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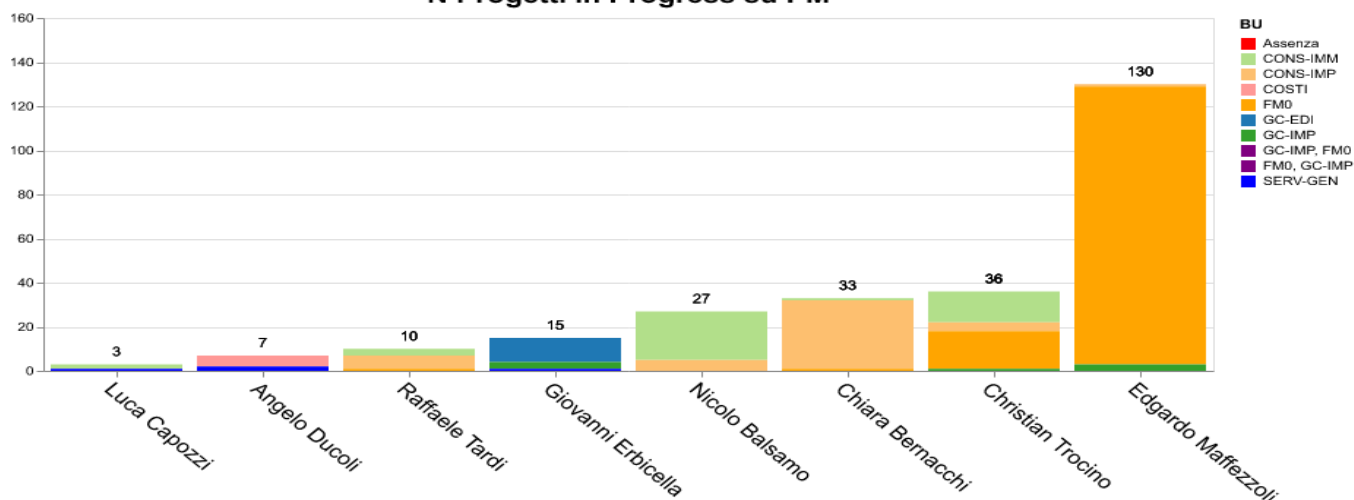
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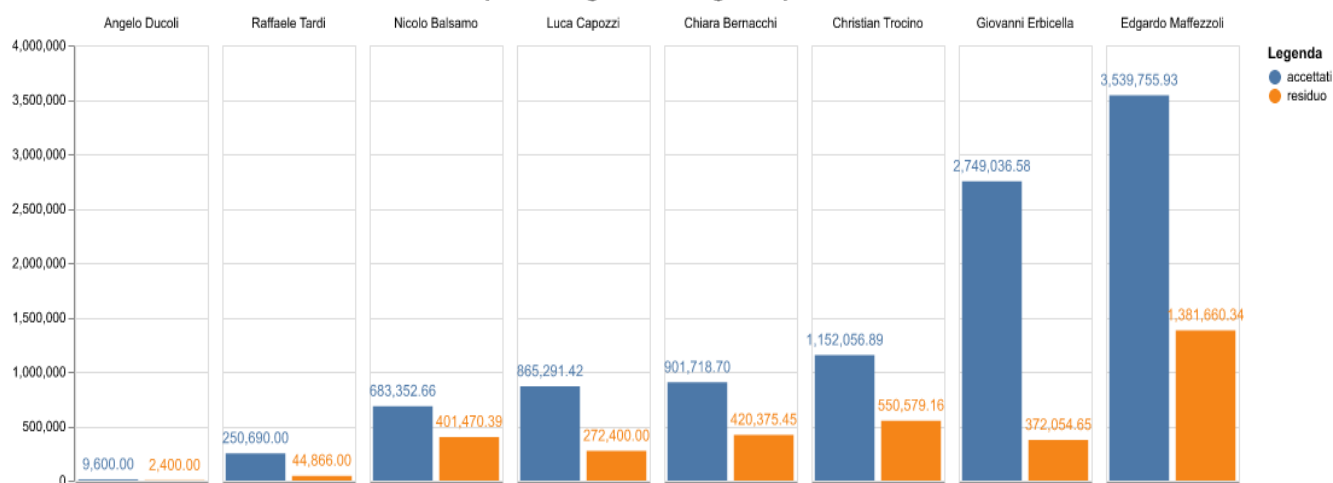
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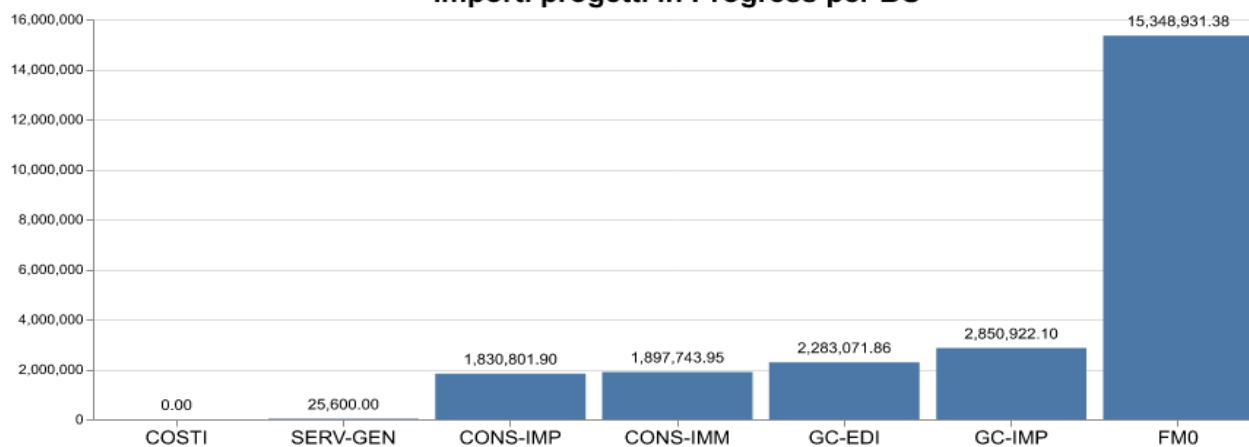
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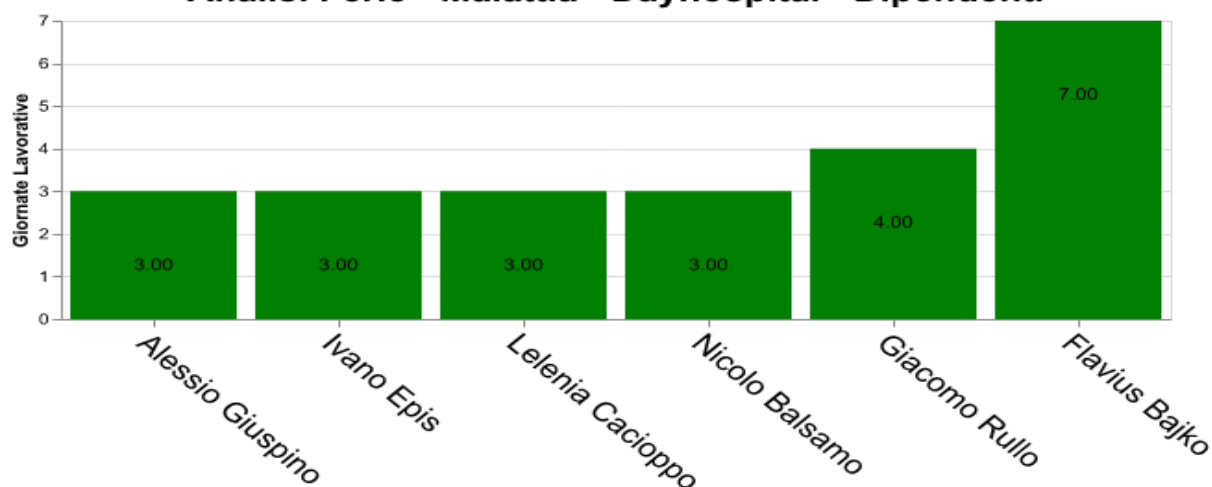


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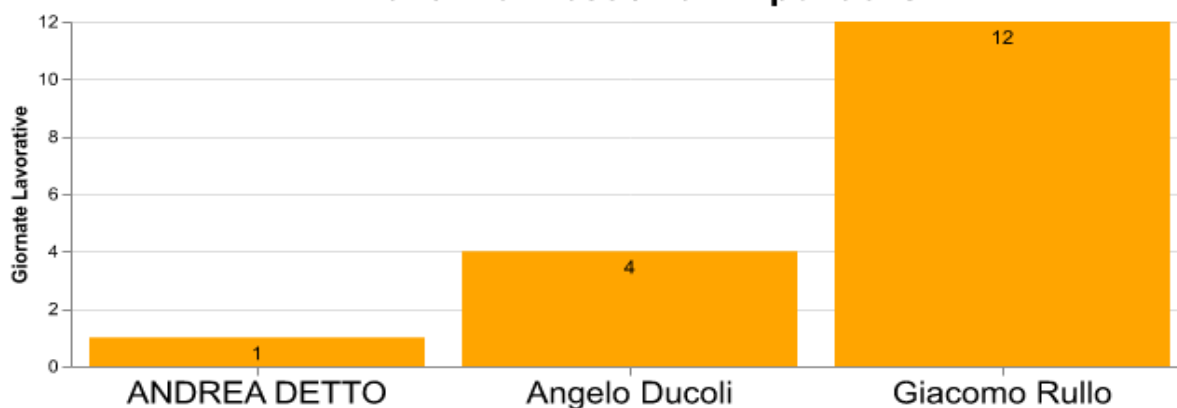
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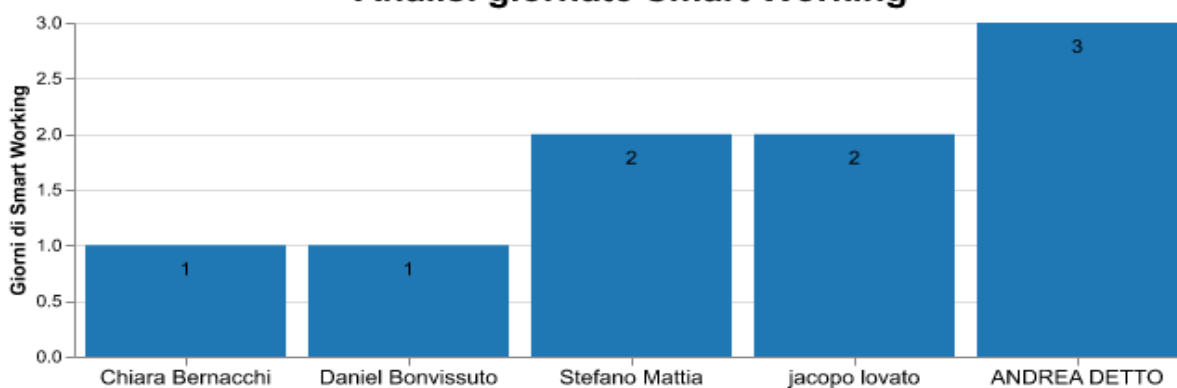
Analisi Ferie - Malattia - Dayhospital - Dipendenti



Analisi Permessi/ROL Dipendenti



Analisi giornate Smart Working



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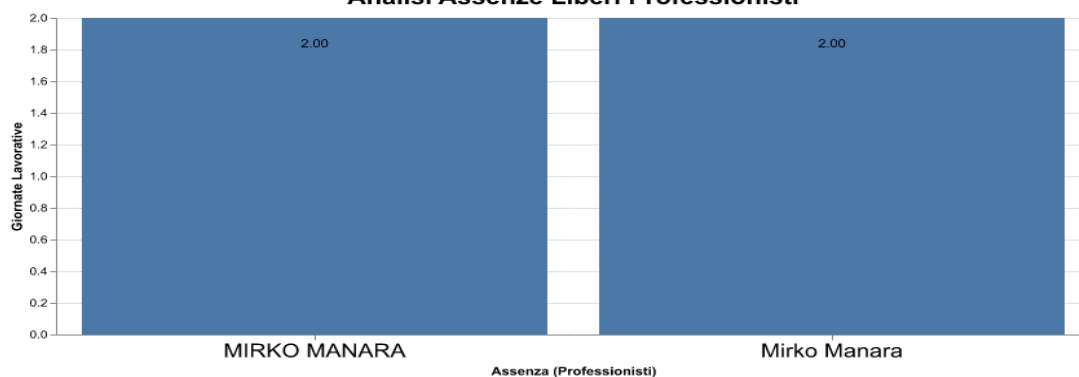


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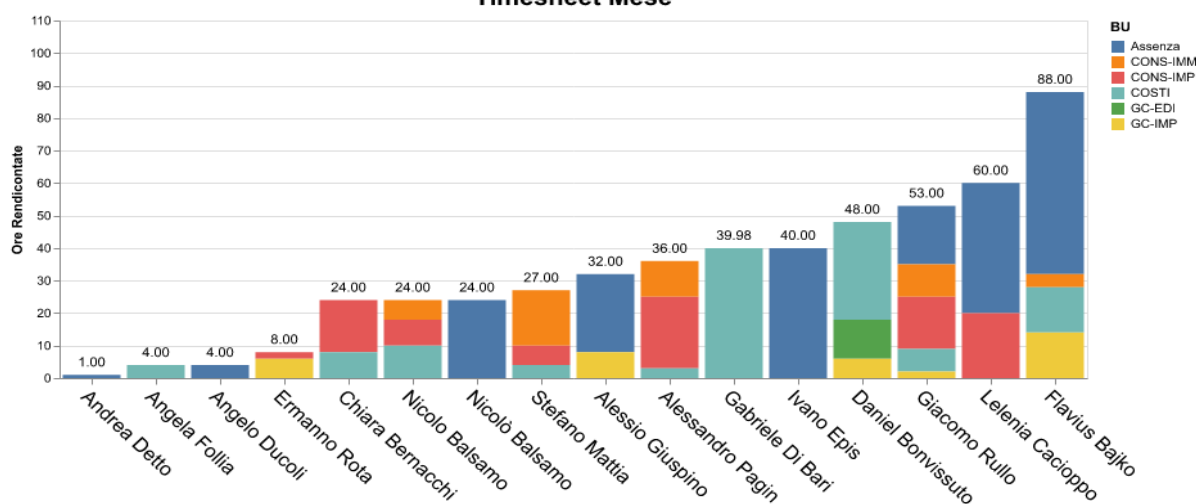
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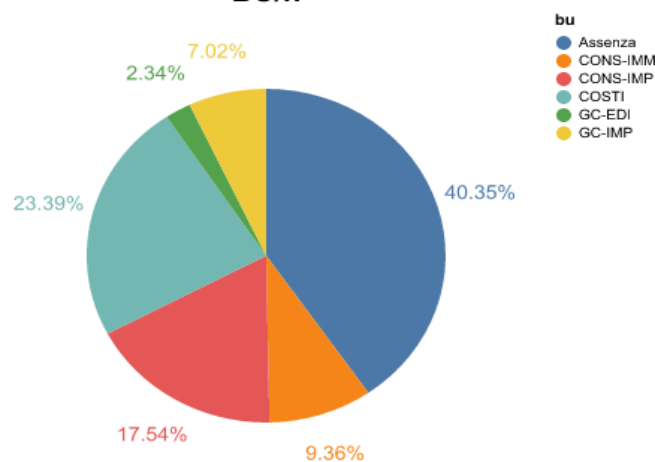
Analisi Assenze Liberi Professionisti



Timesheet Mese



BU/h



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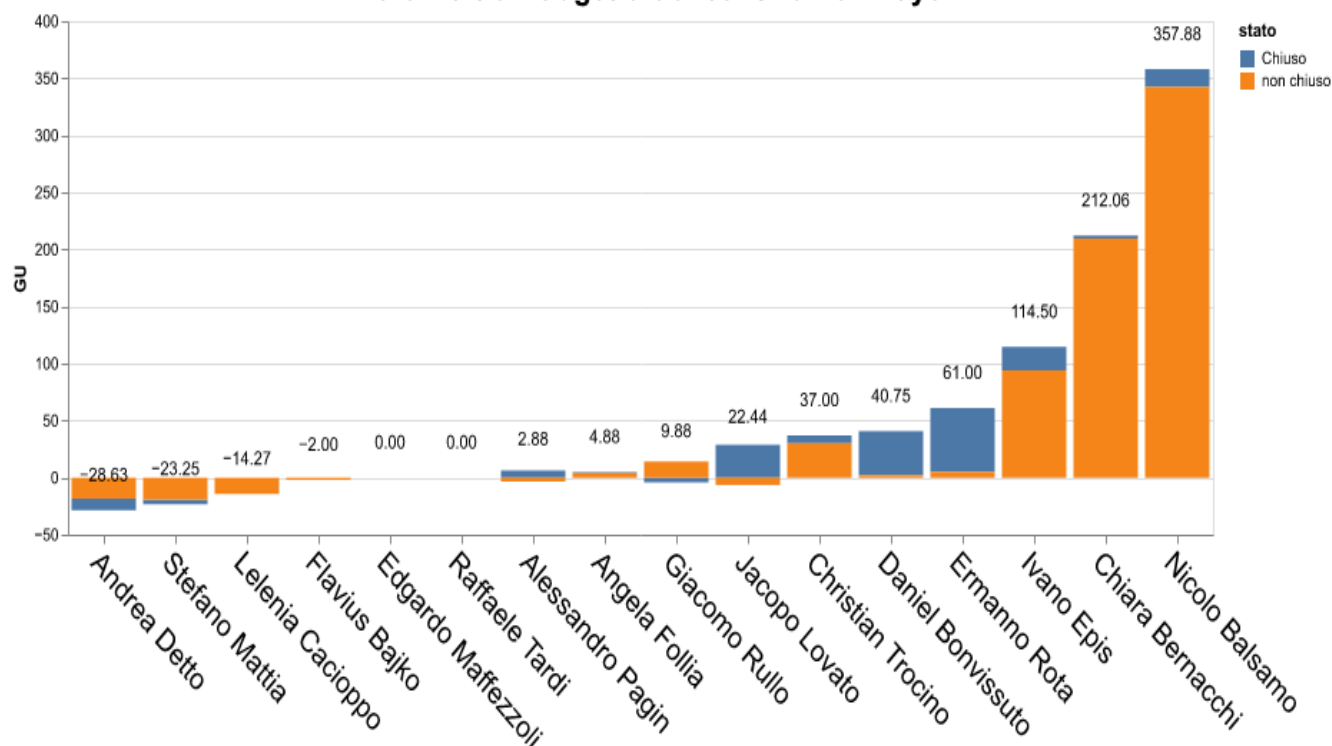


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Differenza tra Budget e Consuntivo Per Player



OBIETTIVI 2023

COMMENTI

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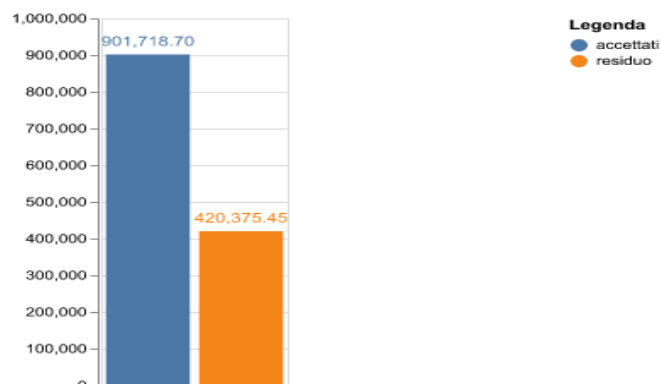
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REPORT PM KPI: Chiara Bernacchi

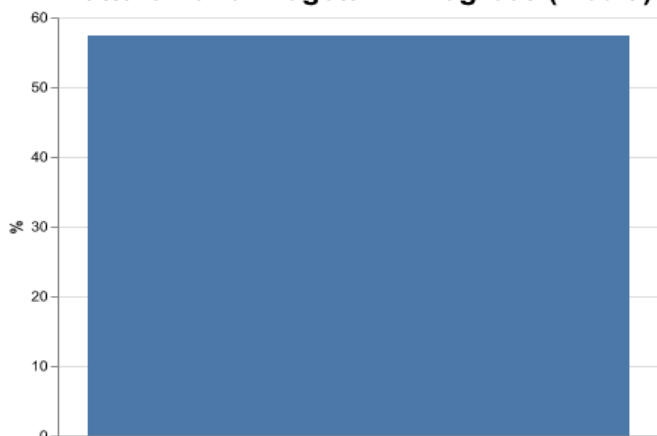
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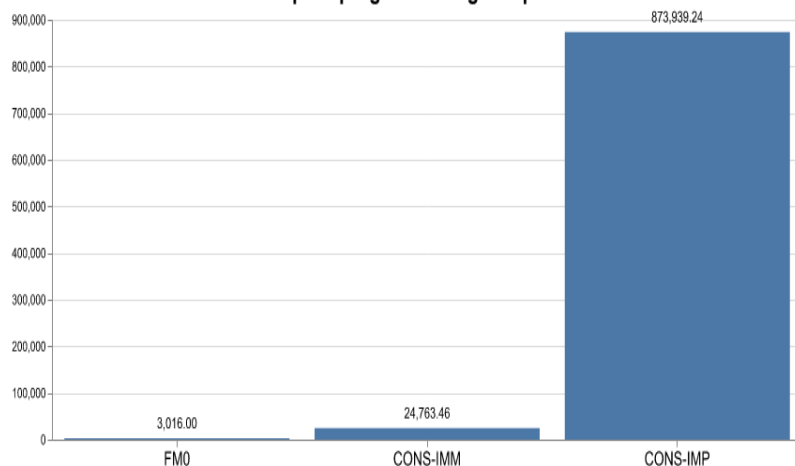
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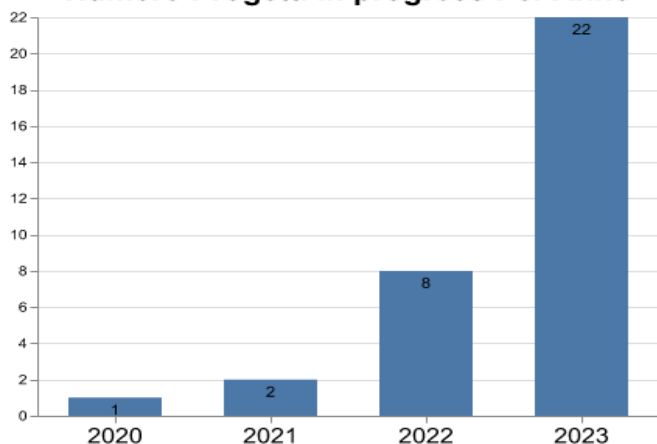
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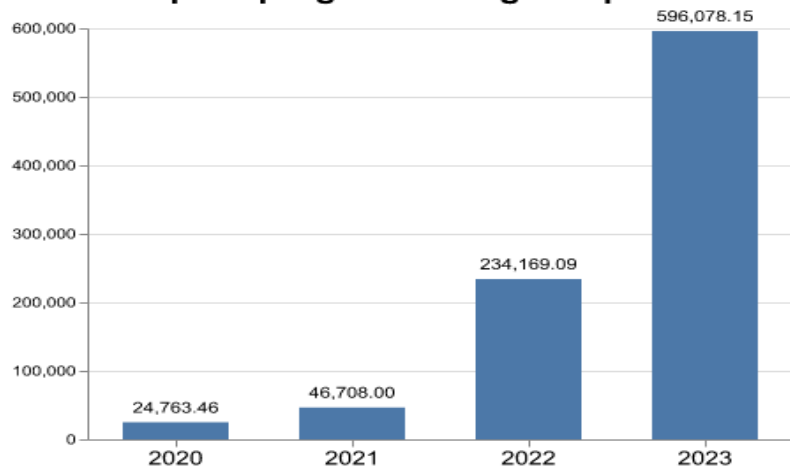
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Numero Progetti in progress Per Anno



Importi progetti in Progress per anno



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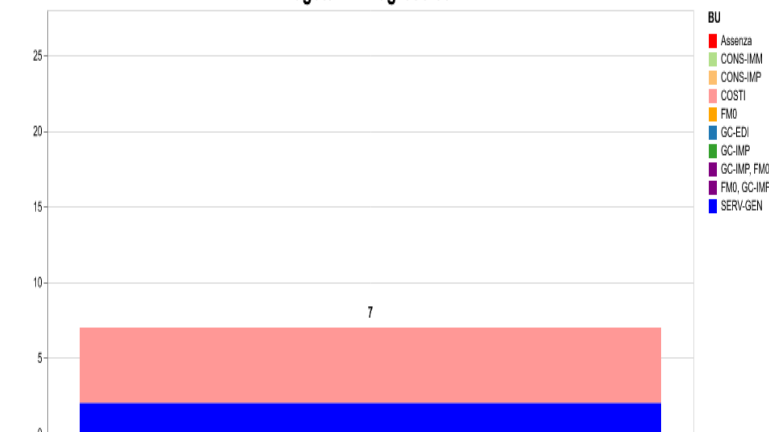
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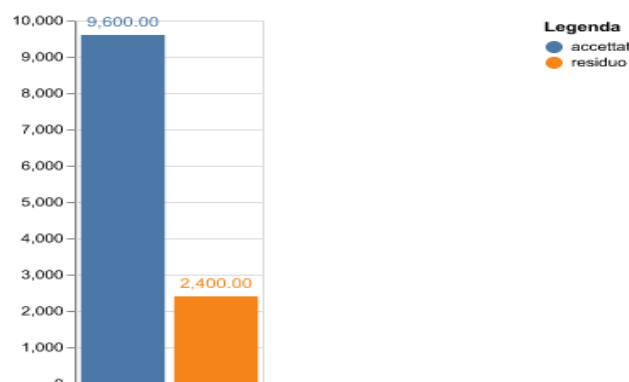
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REPORT PM KPI: Angelo Ducoli

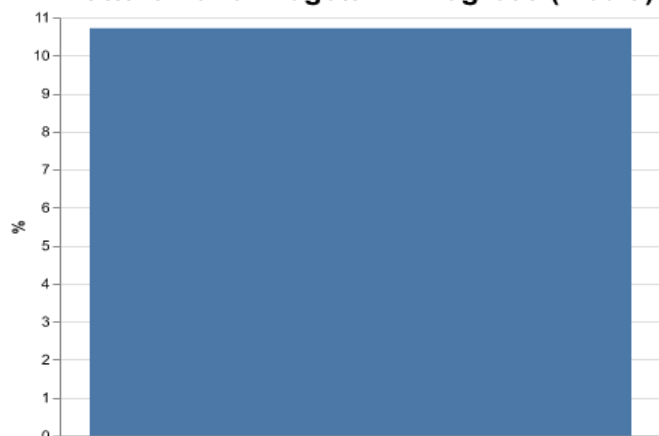
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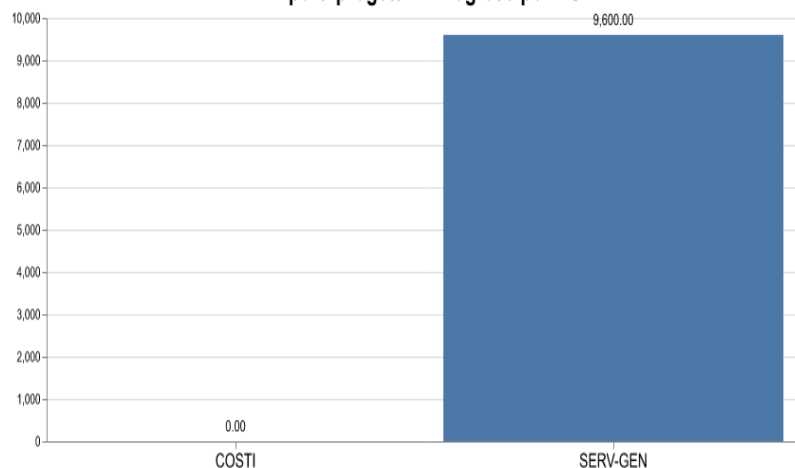
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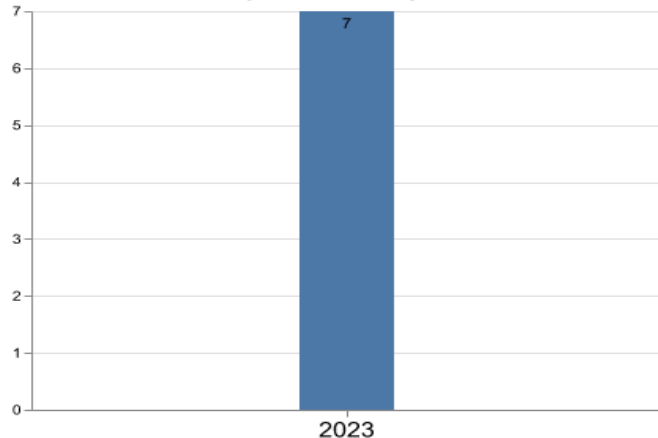
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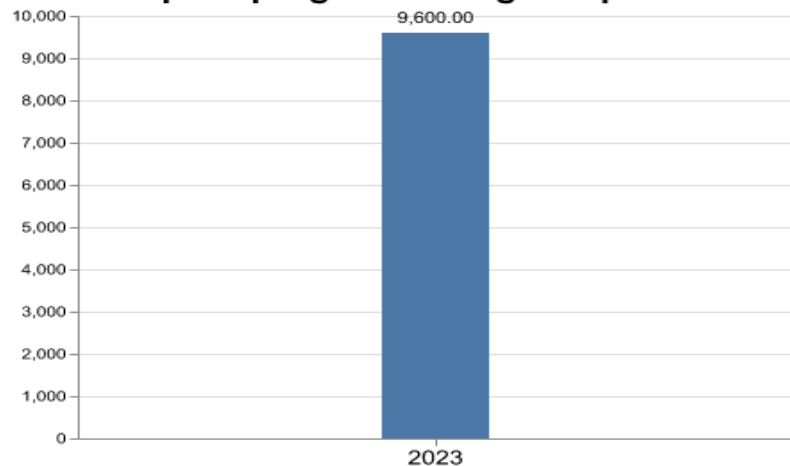
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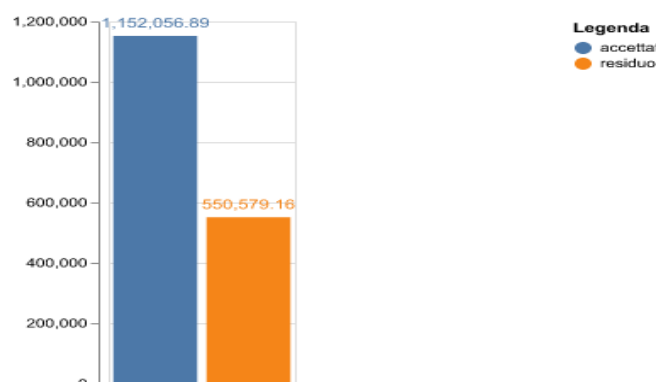
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REPORT PM KPI: Christian Trocino

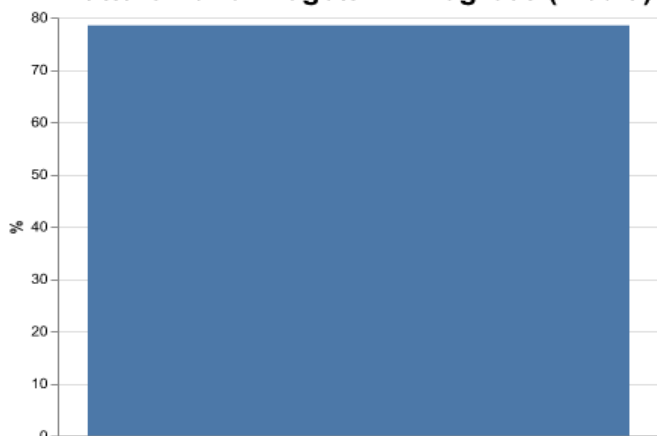
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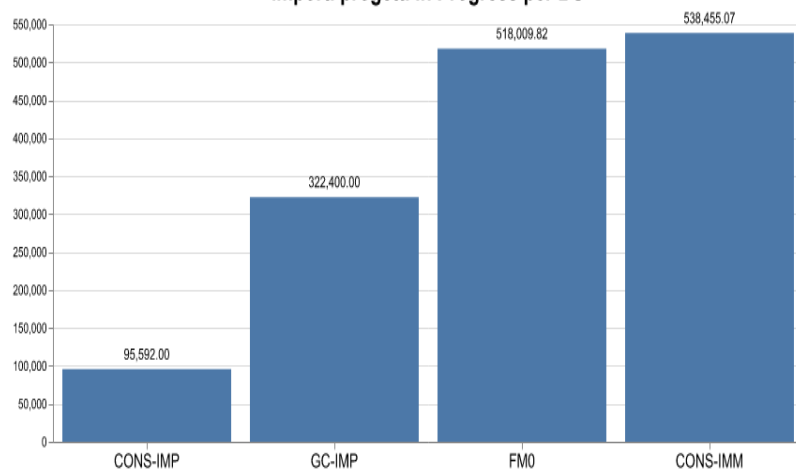
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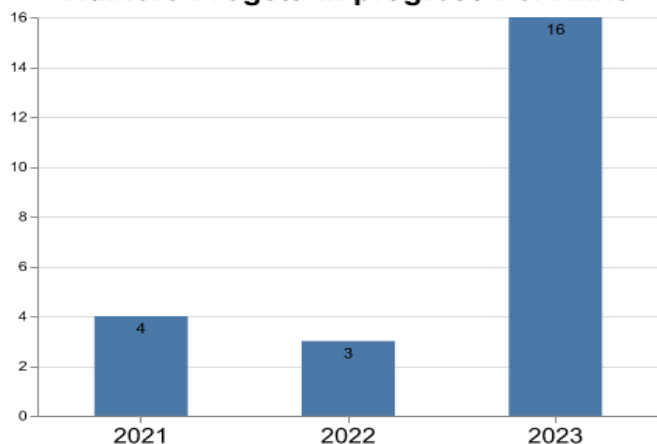
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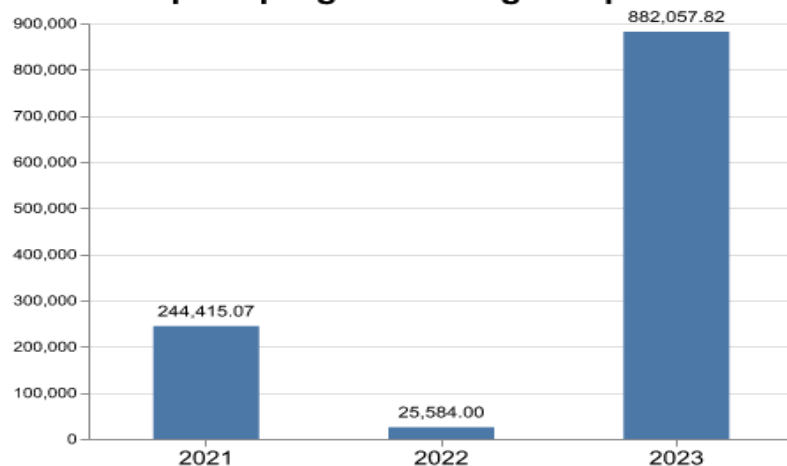
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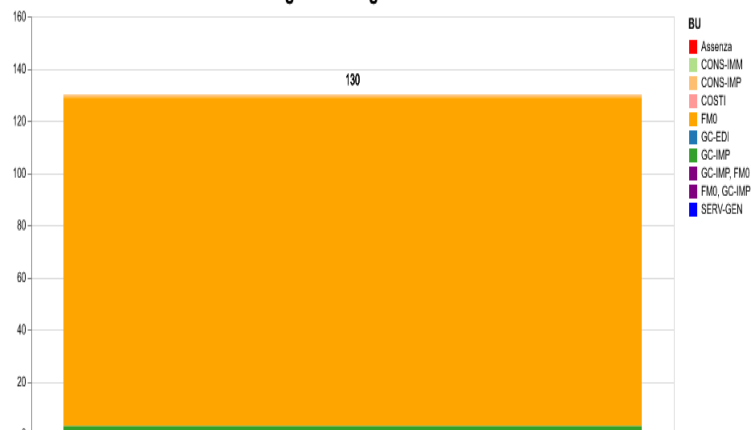
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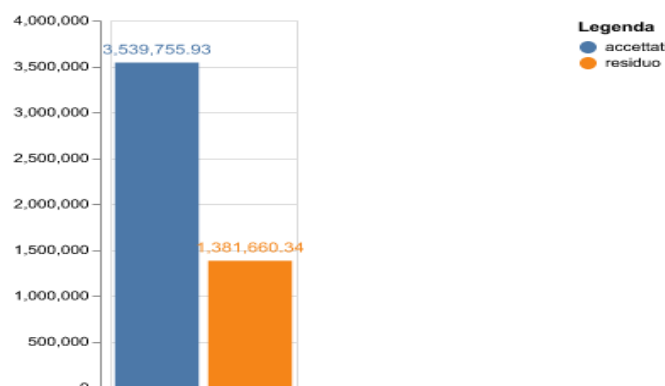
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REPORT PM KPI: Edgardo Maffezzoli

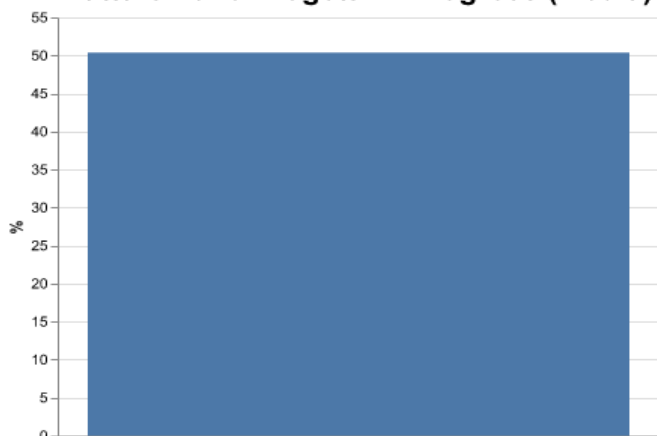
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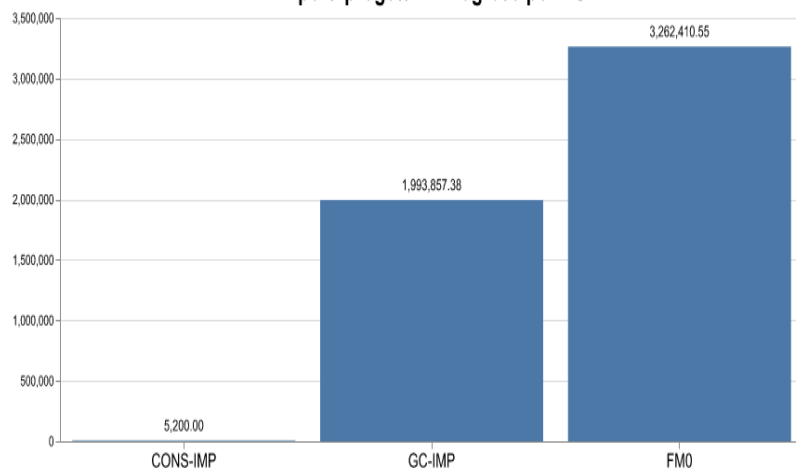
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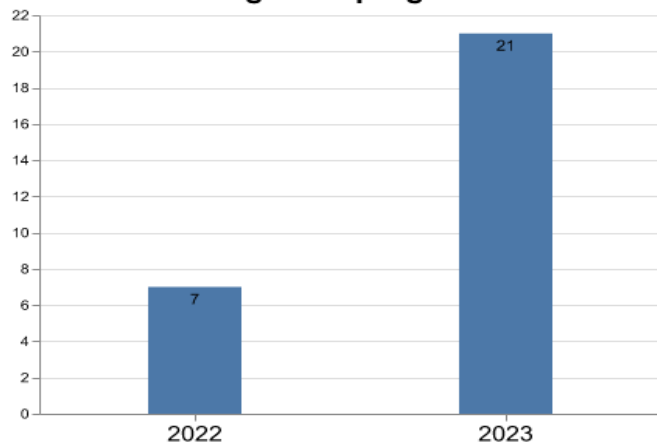
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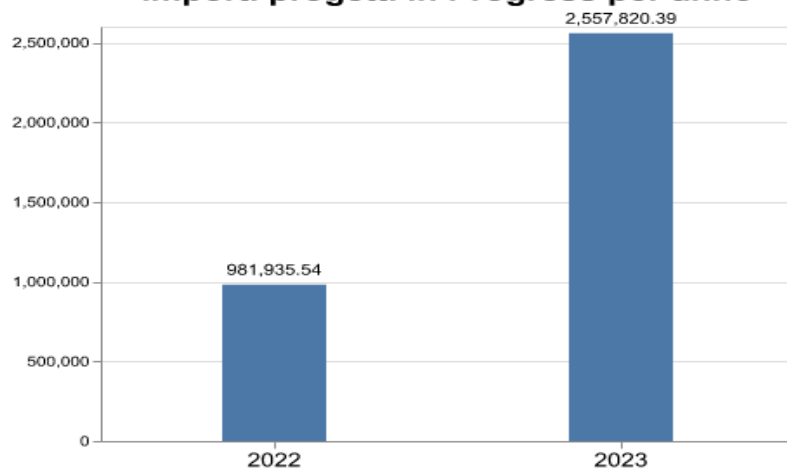
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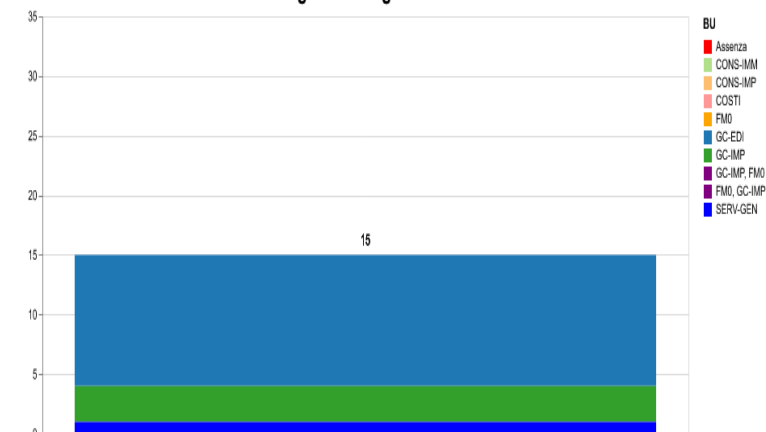
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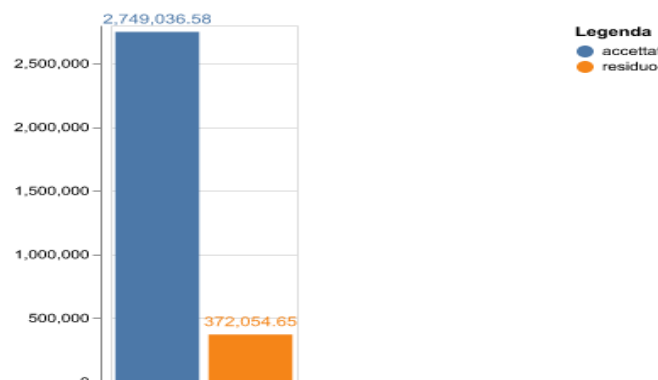
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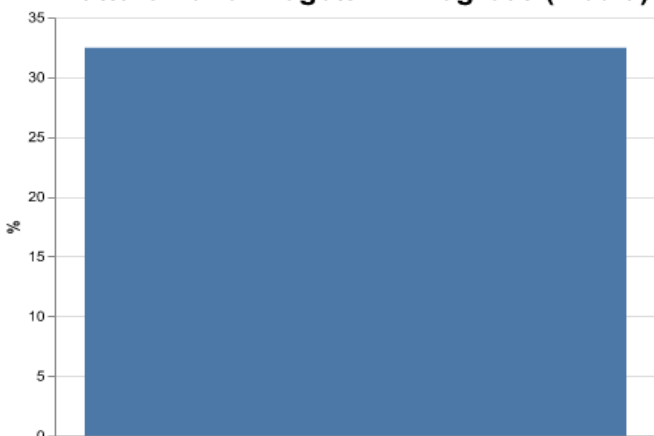
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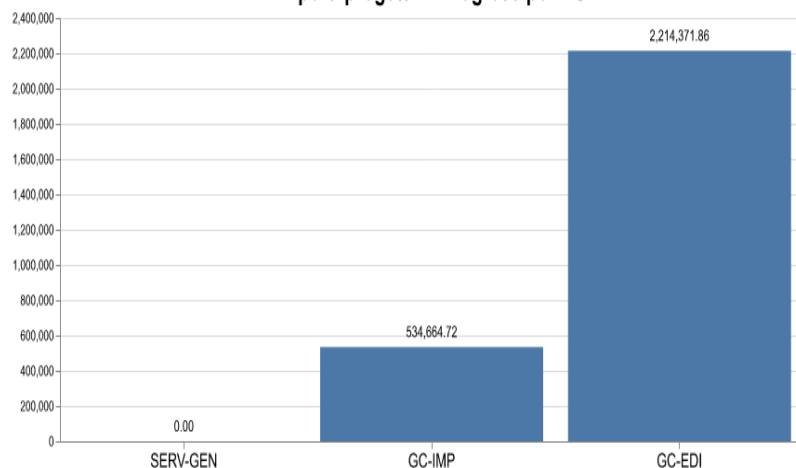
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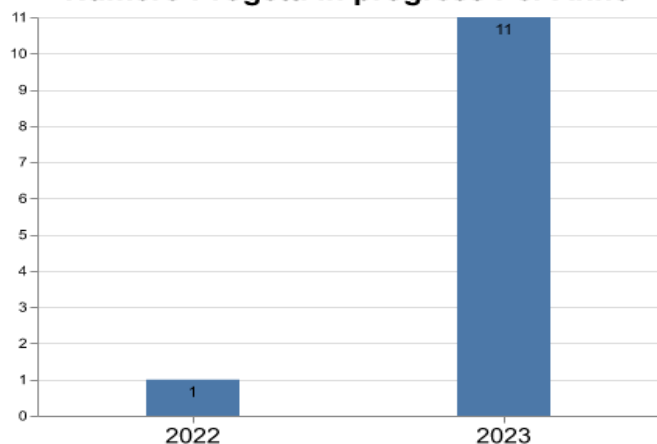
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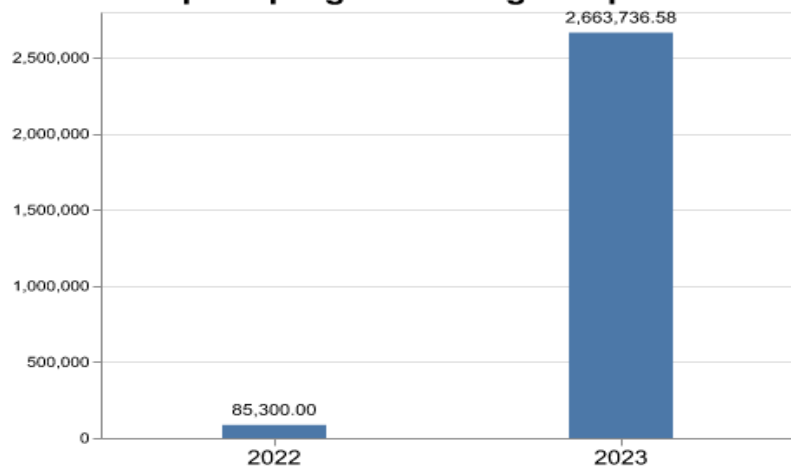
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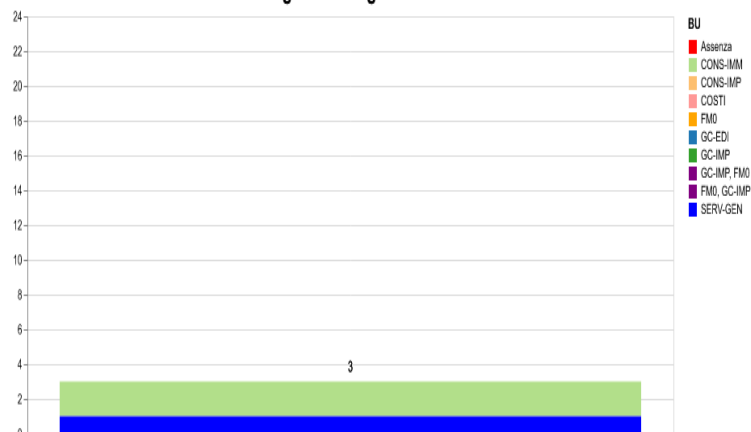
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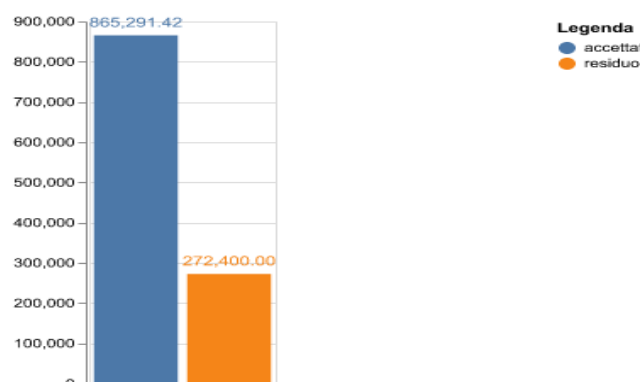
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REPORT PM KPI: Luca Capozzi

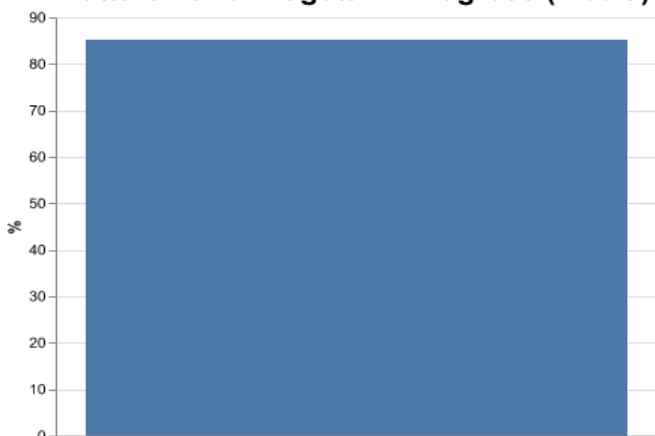
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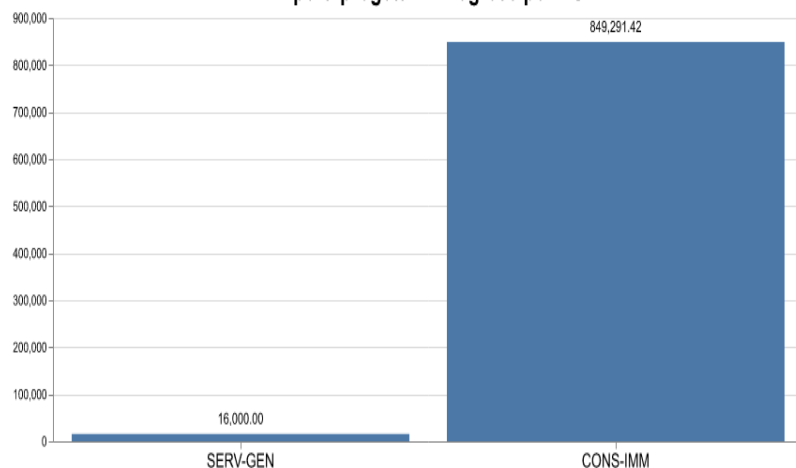
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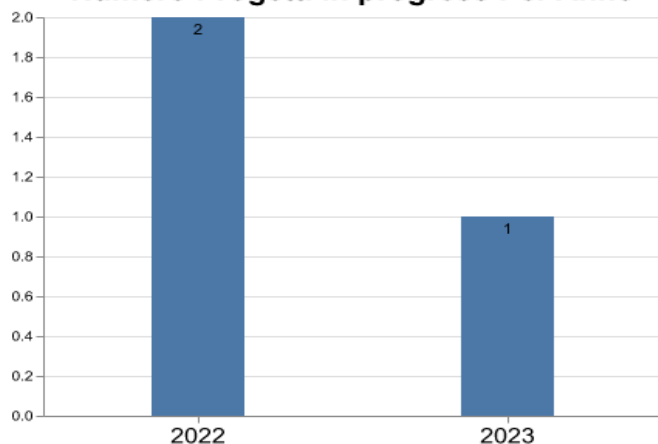
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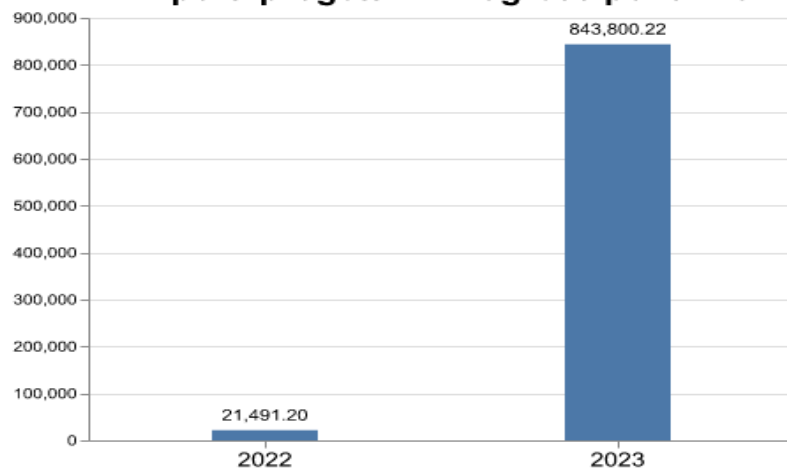
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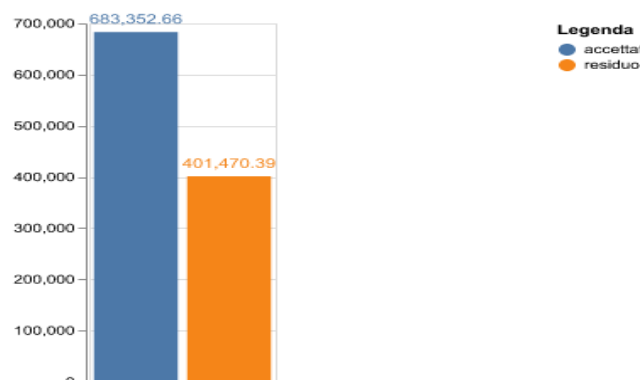
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REPORT PM KPI: Nicolo Balsamo

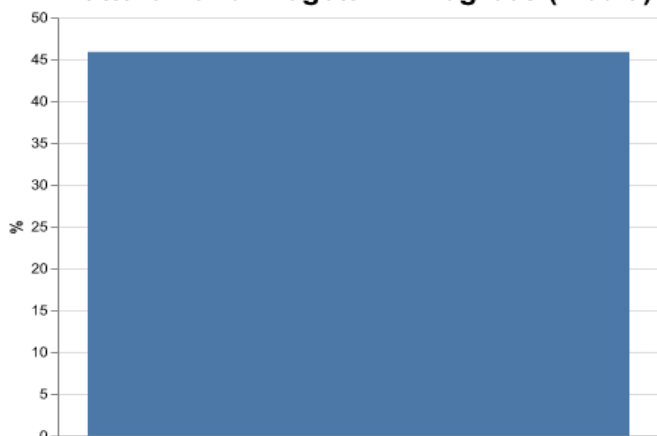
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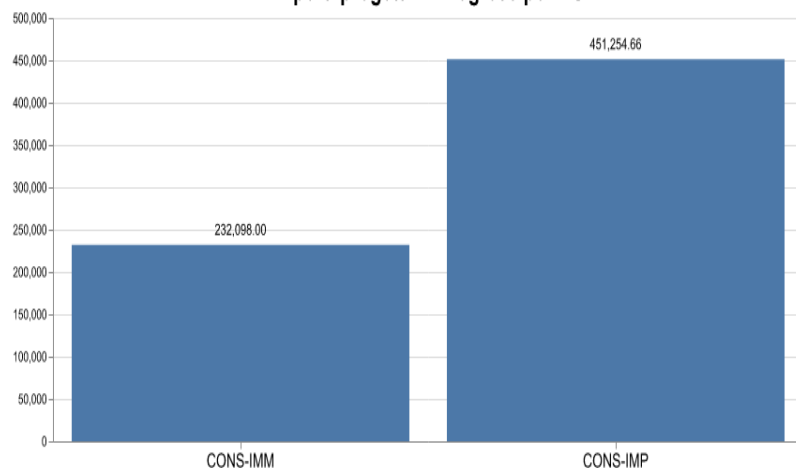
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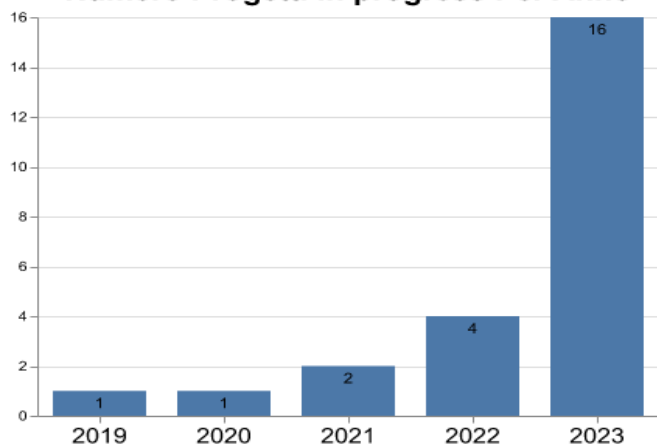
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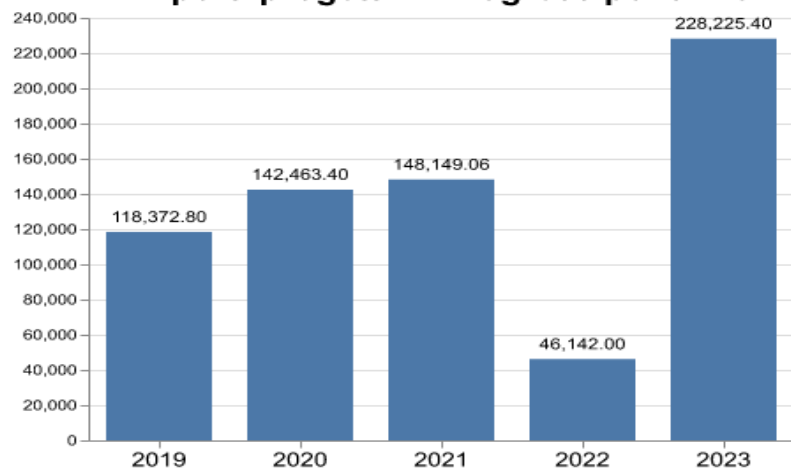
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Sede Operativa Bari

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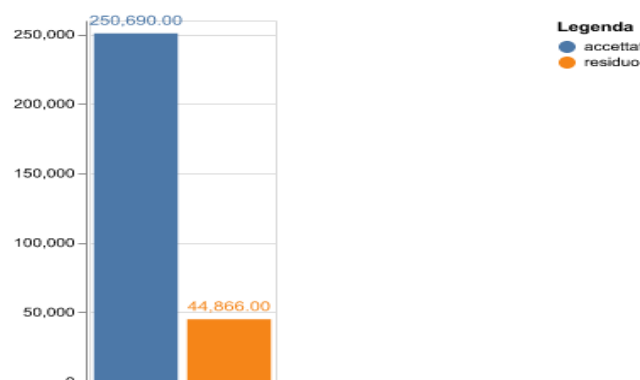
ISO 45001
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REPORT PM KPI: Raffaele Tardi

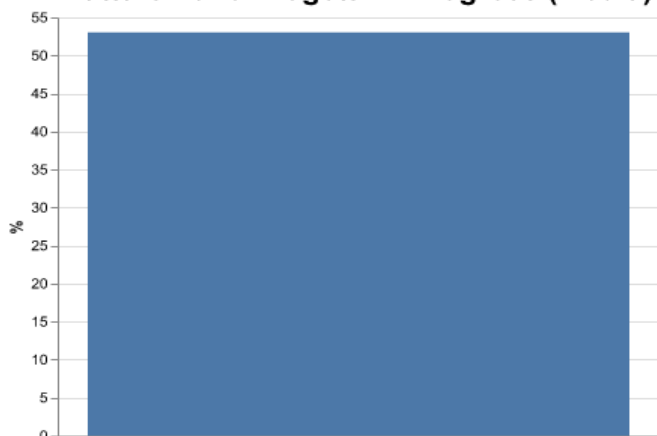
N Progetti in Progress su PM



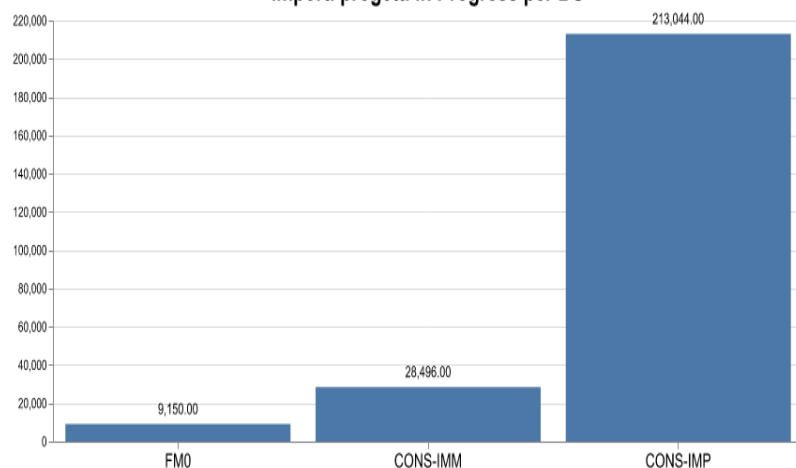
Importi Progetti in Progress per PM



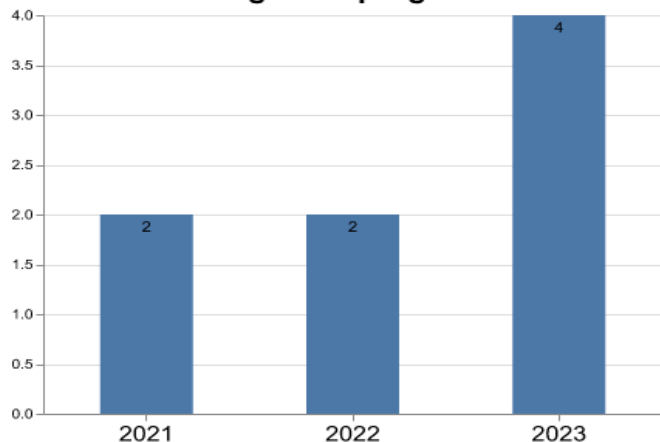
Fatturazione Progetti In Progress (Media)



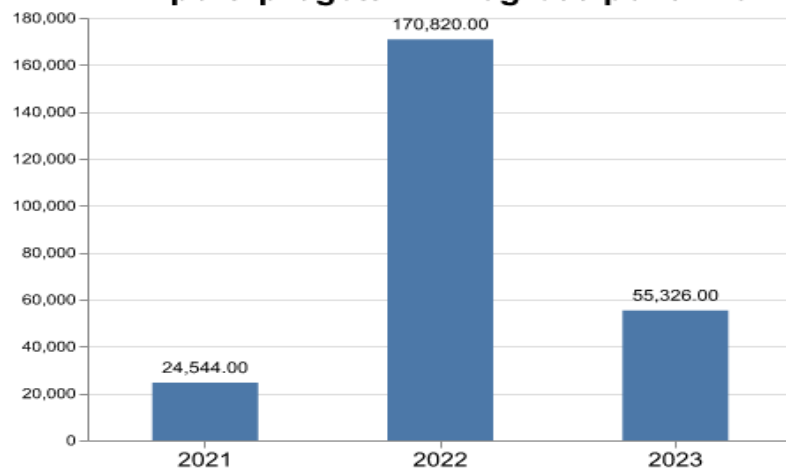
Importi progetti in Progress per BU



Numero Progetti in progress Per Anno



Importi progetti in Progress per anno



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REPORT PM Dettaglio: Chiara Bernacchi

N	N Progetto	Contratto SI/NO	Imponibile	Fatturato	Da Fatturare	Data Prevista Chiusura	GU lavorate nel mese
0	23139	NO	176.800,00 €	0,00 €	176.800,00 €	30-11-2024	40.00
1	23016	SI	35.287,20 €	30.170,40 €	5.116,80 €	31-12-2023	15.00
2	22200	SI	33.283,90 €	33.283,89 €	0,01 €	30-11-2023	4.00
3	22201	SI	29.356,90 €	29.292,30 €	64,60 €	30-11-2023	4.00
4	22199	SI	31.301,11 €	31.301,10 €	0,01 €	11-12-2023	3.50
5	22202	SI	32.119,18 €	32.119,19 €	-0,01 €	30-11-2023	3.50
6	23017	SI	2.932,80 €	2.683,20 €	249,60 €	31-12-2023	3.00
7	23138	NO	10.920,00 €	0,00 €	10.920,00 €		3.00
8	22203	SI	13.364,00 €	11.908,00 €	1.456,00 €	31-12-2023	2.00
9	23018	SI	2.870,40 €	2.620,80 €	249,60 €	31-12-2023	2.00
10	23029	SI	29.532,00 €	21.632,00 €	7.900,00 €	31-01-2024	2.00

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REPORT PM Dettaglio: Angelo Ducoli

N	N Progetto	Contratto SI/NO	Imponibile	Fatturato	Da Fatturare	Data Prevista Chiusura	GU lavorate nel mese
0	23047	NO	0,00 €	0,00 €	0,00 €		59.50
1	23050	NO	0,00 €	0,00 €	0,00 €		39.98
2	23048	NO	0,00 €	0,00 €	0,00 €		12.00
3	23051	NO	0,00 €	0,00 €	0,00 €		4.50
4	23049	NO	0,00 €	0,00 €	0,00 €		4.00

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REPORT PM Dettaglio: Christian Trocino

N	N Progetto	Contratto SI/NO	Imponibile	Fatturato	Da Fatturare	Data Prevista Chiusura	GU lavorate nel mese
0	21172	NO	216.911,07 €	162.255,00 €	54.656,07 €	30-11-2023	7.00
1	23037	SI	33.696,00 €	30.888,00 €	2.808,00 €	31-12-2023	4.00

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REPORT PM Dettaglio: Edgardo Maffezzoli

N	N Progetto	Contratto SI/NO	Imponibile	Fatturato	Da Fatturare	Data Prevista Chiusura	GU lavorate nel mese
0	23134	NO	103.645,38 €	31.093,61 €	72.551,77 €	31-12-2023	14.00
1	23121	SI	168.500,00 €	50.550,00 €	117.950,00 €	31-12-2023	10.00
2	23054	SI	1.711.712,00 €	1.130.766,83 €	580.945,17 €	29-02-2024	6.00

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REPORT PM Dettaglio: Giovanni Erbicella

N	N Progetto	Contratto SI/NO	Imponibile	Fatturato	Da Fatturare	Data Prevista Chiusura	GU lavorate nel mese
0	23041	SI	1.736.871,86 €	1.775.811,45 €	-38.939,59 €	30-11-2023	8.00
1	23123	SI	313.000,00 €	93.900,00 €	219.100,00 €	31-01-2024	4.00
2	23100	SI	430.584,72 €	409.055,48 €	21.529,24 €	31-12-2023	2.00

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REPORT PM Dettaglio: Luca Capozzi

N	N Progetto	Contratto SI/NO	Imponibile	Fatturato	Da Fatturare	Data Prevista Chiusura	GU lavorate nel mese
0	23044	SI	843.800,22 €	573.400,22 €	270.400,00 €	31-01-2025	8.00

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CERTIFICATE N° 690-IT UNI CEI 11352



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REPORT PM Dettaglio: Nicolo Balsamo

N	N Progetto	Contratto SI/NO	Imponibile	Fatturato	Da Fatturare	Data Prevista Chiusura	GU lavorate nel mese
0	23117	SI	20.800,00 €	2.080,00 €	18.720,00 €	31-05-2024	16.00
1	23144	NO	4.472,00 €	0,00 €	4.472,00 €	29-02-2024	8.00
2	23115	SI	9.880,00 €	6.916,00 €	2.964,00 €	29-12-2023	5.00
3	19089	SI	118.372,80 €	90.967,14 €	27.405,66 €	31-12-2023	4.00
4	20127	SI	142.463,40 €	79.911,14 €	62.552,26 €	31-03-2024	2.00
5	23140	NO	42.269,40 €	0,00 €	42.269,40 €		2.00

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