

Record ID	Date	Department	KPI	Target	Actual	Variance	Status
101	2025-03-31	Operations	Employee Turnover	5%	6.50%	+1.5%	At Risk
102	2025-03-31	Operations	Order Fulfillment Rate	98%	99%	+1%	Exceeding
103	2025-03-31	Sales	Average Deal Size	\$25,000	\$23,500	-\$1,500	At Risk
104	2025-03-31	Operations	Order Fulfillment Rate	98%	99%	+1%	Exceeding
105	2025-03-31	Marketing	Cost Per Acquisition	\$150	\$175	+\$25	Needs Improvement
106	2025-03-31	Marketing	Social Media Engagement	5.00%	4.80%	-0.20%	On Track
107	2025-03-31	Finance	Accounts Payable Turnover	6	6.5	+0.5	Exceeding
108	2025-03-31	Operations	Employee Turnover	5%	6.50%	+1.5%	At Risk
109	2025-03-31	Marketing	Website Conversion Rate	3.00%	3.50%	+0.5%	Exceeding
110	2025-03-31	Human Resources	Time to Hire	40 days	48 days	+8 days	Needs Improvement
111	2025-03-31	Operations	Employee Turnover	5%	6.50%	+1.5%	At Risk
112	2025-03-31	Operations	Employee Turnover	5%	6.50%	+1.5%	At Risk
113	2025-03-31	Sales	Average Deal Size	\$25,000	\$23,500	-\$1,500	At Risk
114	2025-03-31	Sales	Sales Cycle Length	45 days	52 days	+7 days	Needs Improvement
115	2025-03-31	Marketing	Cost Per Acquisition	\$150	\$175	+\$25	Needs Improvement
116	2025-03-31	IT	System Uptime	99.90%	99.95%	+0.05%	Exceeding
117	2025-03-31	Marketing	Cost Per Acquisition	\$150	\$175	+\$25	Needs Improvement
118	2025-03-31	IT	Helpdesk Ticket Resolution Time	4 Hours	3.5 Hours	-0.5 Hours	On Track
119	2025-03-31	Finance	Revenue Growth	15%	18%	+3%	Exceeding
120	2025-03-31	Sales	Average Deal Size	\$25,000	\$23,500	-\$1,500	At Risk
121	2025-03-31	Marketing	Social Media Engagement	5.00%	4.80%	-0.20%	On Track
122	2025-03-31	Operations	Order Fulfillment Rate	98%	99%	+1%	Exceeding
123	2025-03-31	Finance	Accounts Payable Turnover	6	6.5	+0.5	Exceeding
124	2025-03-31	Operations	Order Fulfillment Rate	98%	99%	+1%	Exceeding
125	2025-03-31	IT	Helpdesk Ticket Resolution Time	4 Hours	3.5 Hours	-0.5 Hours	On Track
126	2025-03-31	IT	Helpdesk Ticket Resolution Time	4 Hours	3.5 Hours	-0.5 Hours	On Track
127	2025-03-31	Marketing	Social Media Engagement	5.00%	4.80%	-0.20%	On Track
128	2025-03-31	Finance	Net Profit Margin	12%	11.50%	-0.50%	On Track
129	2025-03-31	Finance	Net Profit Margin	12%	11.50%	-0.50%	On Track
130	2025-03-31	Sales	Sales Cycle Length	45 days	52 days	+7 days	Needs Improvement
131	2025-03-31	Finance	Accounts Payable Turnover	6	6.5	+0.5	Exceeding
132	2025-03-31	Operations	Customer Satisfaction	90%	92%	+2%	Exceeding
133	2025-03-31	Human Resources	Time to Hire	40 days	48 days	+8 days	Needs Improvement
134	2025-03-31	IT	Helpdesk Ticket Resolution Time	4 Hours	3.5 Hours	-0.5 Hours	On Track
135	2025-03-31	Human Resources	Time to Hire	40 days	48 days	+8 days	Needs Improvement
136	2025-03-31	Marketing	Website Conversion Rate	3.00%	3.50%	+0.5%	Exceeding
137	2025-03-31	Human Resources	Time to Hire	40 days	48 days	+8 days	Needs Improvement
138	2025-03-31	Finance	Net Profit Margin	12%	11.50%	-0.50%	On Track
139	2025-03-31	Sales	New Customer Acquisition	500	520	+20	Exceeding
140	2025-03-31	Marketing	Cost Per Acquisition	\$150	\$175	+\$25	Needs Improvement
141	2025-03-31	Finance	Revenue Growth	15%	18%	+3%	Exceeding
142	2025-03-31	Sales	Sales Cycle Length	45 days	52 days	+7 days	Needs Improvement
143	2025-03-31	Marketing	Social Media Engagement	5.00%	4.80%	-0.20%	On Track
144	2025-03-31	IT	Helpdesk Ticket Resolution Time	4 Hours	3.5 Hours	-0.5 Hours	On Track
145	2025-03-31	Human Resources	Time to Hire	40 days	48 days	+8 days	Needs Improvement
146	2025-03-31	Sales	New Customer Acquisition	500	520	+20	Exceeding
147	2025-03-31	Operations	Order Fulfillment Rate	98%	99%	+1%	Exceeding
148	2025-03-31	Human Resources	Time to Hire	40 days	48 days	+8 days	Needs Improvement
149	2025-03-31	Operations	Customer Satisfaction	90%	92%	+2%	Exceeding

150	2025-03-31	Marketing Website C	3.00%	3.50%	+0.5%	Exceeding
151	2025-03-31	Finance Revenue G	15%	18%	+3%	Exceeding
152	2025-03-31	Marketing Website C	3.00%	3.50%	+0.5%	Exceeding
153	2025-03-31	Human Re: Time to H	40	48	+8	Needs Improvement
154	2025-03-31	IT Helpdesk T	4 Hours	3.5 Hours	-0.5	On Track
155	2025-03-31	Human Re: Time to H	40	48	+8	Needs Improvement
156	2025-03-31	Sales New Cust	500	520	+20	Exceeding
157	2025-03-31	Human Re: Time to H	40	48	+8	Needs Improvement
158	2025-03-31	Sales Sales Cycle	45	52	+7	Needs Improvement
159	2025-03-31	Operations Order Ful	24	22	-2	Exceeding
160	2025-03-31	Finance Accounts R	6	6.5	+0.5	Exceeding