

Table 1: Key Performance Indicators (KPIs) for the 2023-2024 Fiscal Year

Overall Performance
Financial Health
Operational Efficiency
Customer Satisfaction
Employee Engagement

Category	Sub-Category	Indicator Name	Target Value	Actual Value	Variance	Weight	Score	Notes
Financial	Revenue	Revenue Growth (%)	10%	12%	+2%	15%	1.2	Exceeded target
		Revenue per Employee	\$50,000	\$55,000	+\$5,000	10%	1.1	Strong performance
	Profitability	Operating Profit Margin (%)	20%	18%	-2%	15%	0.8	Below target
		EBITDA Margin (%)	25%	23%	-2%	10%	0.9	Stable performance
Operational	Efficiency	Cost Reduction (%)	5%	7%	+2%	10%	1.4	Significant savings
		Process Automation Rate (%)	30%	35%	+5%	10%	1.5	High adoption
	Quality	Defect Rate (%)	2%	1.5%	-0.5%	10%	1.3	Improved quality
		On-Time Delivery (%)	95%	98%	+3%	10%	1.2	Reliable service
Customer	Satisfaction	Net Promoter Score (NPS)	40	45	+5	15%	1.3	Positive feedback
		Customer Retention Rate (%)	85%	88%	+3%	10%	1.2	High loyalty
	Engagement	Churn Rate (%)	10%	8%	-2%	10%	1.4	Reduced churn
		Customer Lifetime Value (CLV)	\$1,000	\$1,200	+\$200	10%	1.3	Increased value
Employee	Engagement	Employee Satisfaction Score	4.0	4.2	+0.2	10%	1.2	Improved morale
		Employee Turnover Rate (%)	15%	12%	-3%	10%	1.3	Reduced attrition
	Productivity	Productivity Index	100	110	+10	10%	1.4	High output
		Training Hours Completed	500	600	+100	10%	1.2	Active learning