

# Corporate Dashboard Report



- EBIT
- Revenue
- Expenses
- FTEs
- Leave Balances
- Other Measures

Group Expenses

Monthly Highlights



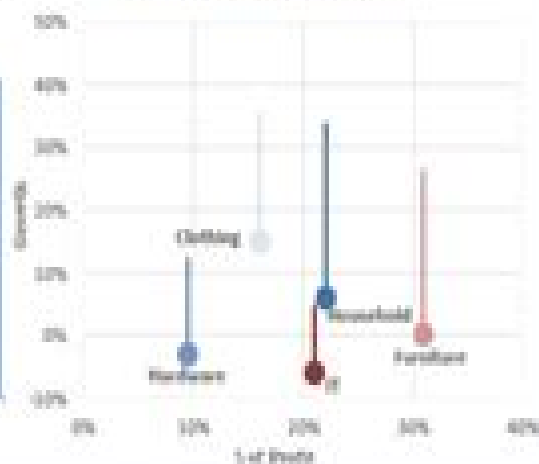
## Expenditure by Department

Dept	PY	CY
Operations	4,176	6,737
Strategy	1,325	6,001
Finance	1,073	1,120
Commercial	4,601	6,204
HR	1,119	1,560

## Rolling Chart



## Sales Growth v % Profit



Headcount	FTEs
London	216
Cardiff	116
Manchester	110
Belfast	88
Total FTEs	530



Overtime	Hrs
London	1,952
Cardiff	472
Manchester	866
Belfast	268
Total Overtime	3,558

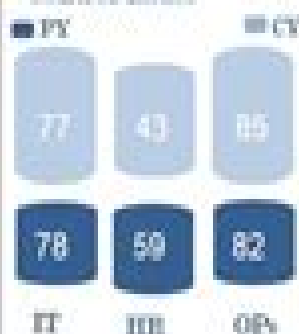


Capital Spend	Top 5 \$m
Project 1	1,852
Project 3	1,527
Project 4	1,120
Project 5	1,456
Project 2	1,338



Leave Bal	Top 5
Emp1	520
Emp2	498
Emp3	490
Emp4	478
Emp5	477

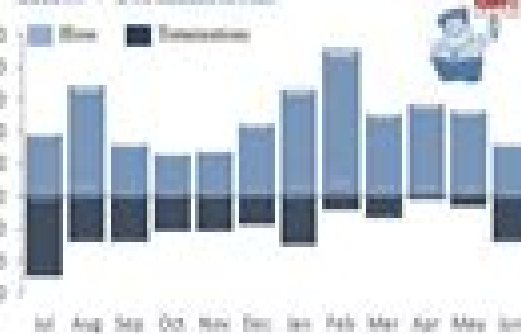
## Control Issues



## Gender Equality % Female



## Hires v Terminations



## Sales Quantity CY v PY



# Excel 2010 Reporting Dashboards Model

**DP Hallahan**



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