

KPIs production Top management

Start Date	01/08/2020
End date	31/08/2020

Happiness Accuracy					
Weekly PP	1%	Reforecast Qx	1%	Budget	1%

Up to date actual	✓
Up to date forecast	✓
Up to date finance	✗

Total Cost(\$)	Actuals	Weekly PP	Reforecast Qx	Budget
	953 800	1 054 859 😊	574 199 😞	459 074 😞

Ecart Brute	-101 059	379 601	494 726
Ecart (réf Actual)	-11%	40%	52%
Ecart (réf planif)	-10%	66%	108%

Reference Graphic choice : Ecart Brute
\$ difference with actual data

Actual Vs Planification

