

KPI Performance Analysis Report

Performance Period: 2025

Name:	Unknown
Position:	GM Kedai Kipas
Department:	Kedai Kipas
Supervisor:	Direktur Mapan Group -
Report Date:	November 25, 2025

Overall Performance Score: 0.00 Points

Executive Summary

Metric	Value	Status
Overall Score	0.00 Points	Needs Improvement
Achievement Rate	0.0%	Moderate
Total KPIs Evaluated	0	
KPIs Achieved	0	
KPIs Not Achieved	0	

Key Insights:

- 1. Overall Performance Strengths and Weaknesses: Despite the total score being 0.00 points, the employee shows considerable strength in the 'Internal Business Process' perspective, scoring 66.67 points. However, they are weakest in the 'Financial' perspective, with a score of 42.31 points.
- 2. Patterns across Different Perspectives: There appears to be a steady increase in scores from 'Financial' to 'Internal Business Process', indicating the employee's increasing proficiency as the processes become more internal and directly within their control.
- 3. Areas of Concern or Improvement: The 'Financial' perspective, with the lowest score, is an area of concern and requires improvement. This could potentially involve better financial management or understanding of financial systems.
- 4. Positive Trends or Achievements: The employee's highest score in 'Internal Business Process' suggests proficiency in managing and controlling internal processes. This is a positive trend indicating their ability to understand and execute internal operations effectively.
- 5. Risk Areas that Need Attention: The 'Achievement Summary' shows that no KPIs are being tracked, which is a major risk. It is impossible to accurately measure performance or identify areas for improvement without clear KPIs. This needs immediate attention.

Performance Overview by Perspective

Perspective	Score (%)	Rating	Target Gap
Financial	42.3%	Needs Improvement	+37.7%
Customer	47.9%	Needs Improvement	+32.1%
Internal Business Process	66.7%	Needs Improvement	+13.3%
Learning & Growth	53.5%	Needs Improvement	+26.5%

KPI Achievement Status

KPI Status	Count	Percentage
Achieve	0	0.0%
Not Achieve	0	0.0%
No Data	0	0.0%

Detailed Performance Analysis

Financial Perspective

KPI Code	Name	Method	Average Score	Performance
F1a	Omzet	IDR	13.4%	Needs Improvement
F1b	Profit Margin	%	31.9%	Needs Improvement
F2a	Average per transaksi	IDR	81.6%	Good

Customer Perspective

KPI Code	Name	Method	Average Score	Performance
C1a	Total Transaksi	#	14.4%	Needs Improvement
C1b	NPS	#	0.0%	Needs Improvement
C1c	Rata-rata Google Review	#	54.4%	Needs Improvement
C1d	Komplain	#	83.3%	Good
C2a	Total Outlet	#	87.5%	Good

Internal Business Process Perspective

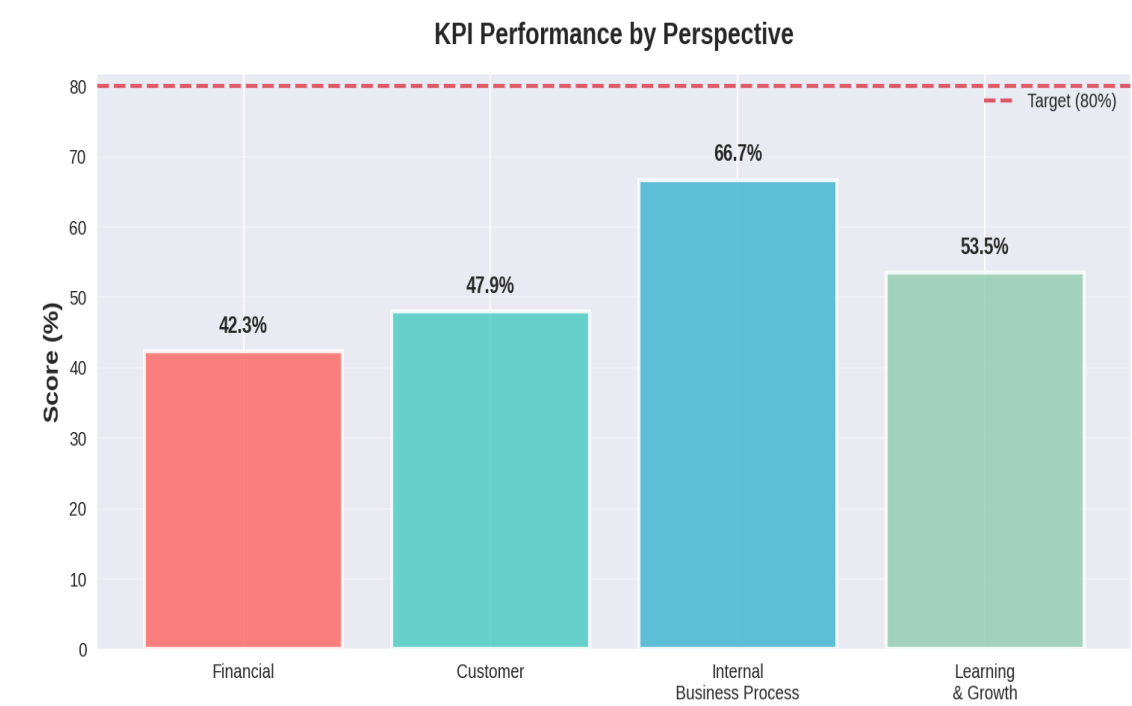
KPI Code	Name	Method	Average Score	Performance
B1b	Sertifikasi Mutu	#	0.0%	Needs Improvement
B2a	New Menu	#	133.3%	Excellent

Learning & Growth Perspective

KPI Code	Name	Method	Average Score	Performance
L2a	Rata-rata Jam Learning/Tr...	#	26.1%	Needs Improvement
L2b	Candidate Readiness	#	80.8%	Good

Performance Charts and Visualizations

Performance by Perspective



Recommendations for Improvement

1. 1. Prioritize Improving Financial Performance: The financial aspect of the business is the lowest, at 42.3%. The company should focus on revenue growth strategies such as upselling, cross-selling, and exploring new markets. They should also look at cost optimization strategies to improve profit margins.
2. 2. Enhance Customer Satisfaction: The customer perspective score is slightly higher than the financial score but still needs improvement. Implement a robust customer feedback system to understand their needs and concerns better. This will help in improving customer service and enhancing customer loyalty.
3. 3. Review Internal Business Processes: While the score for internal business processes is relatively high, there is always room for improvement. Analyze current processes to identify inefficiencies and bottlenecks. Implement process improvement strategies such as Lean or Six Sigma to streamline operations and improve efficiency.
4. 4. Invest in Learning and Growth: The learning and growth perspective could be improved by investing in employee training and development. This will not only improve employee performance but also boost morale and job satisfaction.
5. 5. Regular Performance Reviews: Conduct regular performance reviews to track progress on these recommendations. This could be on a quarterly basis, allowing enough time to implement changes and see results.

Appendix: Detailed KPI Data

F1a: Omzet

Period	Realization	Target	Score	Status
Januari	361378.0	500000.0	0.0%	Dibawah target
Februari	332124.0	500000.0	0.0%	Dibawah target
Maret	401143.0	500000.0	80.2%	Di dalam target
April	404220.0	500000.0	80.8%	Di dalam target
Mei	389383.0	500000.0	0.0%	Dibawah target
Juni	385145.0	500000.0	0.0%	Dibawah target
Juli	365294.0	500000.0	0.0%	Dibawah target
Agustus	377946.0	500000.0	0.0%	Dibawah target
September	379811.0	500000.0	0.0%	Dibawah target
Oktober	389134.0	500000.0	0.0%	Dibawah target
November	N/A	500000.0	0.0%	isi data dulu
Desember	N/A	500000.0	0.0%	isi data dulu

F1b: Profit Margin

Period	Realization	Target	Score	Status
Januari	32.2	30.0	107.3%	Melebihi target
Februari	24.52	30.0	81.7%	Di dalam target
Maret	29.91	30.0	99.7%	Di dalam target
April	1.08	30.0	0.0%	Dibawah target
Mei	22.67	30.0	0.0%	Dibawah target
Juni	28.29	30.0	94.3%	Di dalam target
Juli	4.0	30.0	0.0%	Dibawah target
Agustus	22.28	30.0	0.0%	Dibawah target
September	21.65	30.0	0.0%	Dibawah target
Oktober	22.05	30.0	0.0%	Dibawah target
November	N/A	30.0	0.0%	isi data dulu
Desember	N/A	30.0	0.0%	isi data dulu

F2a: Average per transaksi

Period	Realization	Target	Score	Status
Januari	68056.0	70000.0	94.4%	Di dalam target
Februari	65490.0	70000.0	87.1%	Di dalam target
Maret	83554.0	70000.0	138.7%	Melebihi target

April	71758.0	70000.0	105.0%	Melebihi target
Mei	64961.0	70000.0	85.6%	Di dalam target
Juni	68545.0	70000.0	95.8%	Di dalam target
Juli	70352.0	70000.0	101.0%	Melebihi target
Agustus	70227.0	70000.0	100.6%	Melebihi target
September	66066.0	70000.0	88.8%	Di dalam target
Oktober	63595.0	70000.0	81.7%	Di dalam target
November	N/A	70000.0	0.0%	isi data dulu
Desember	N/A	70000.0	0.0%	isi data dulu

C1a: Total Transaksi

Period	Realization	Target	Score	Status
Januari	5843.0	7143.0	0.0%	Dibawah target
Februari	5579.0	7143.0	0.0%	Dibawah target
Maret	5375.0	7143.0	0.0%	Dibawah target
April	6197.0	7143.0	0.0%	Dibawah target
Mei	6589.0	7143.0	84.5%	Di dalam target
Juni	6182.0	7143.0	0.0%	Dibawah target
Juli	5712.0	7143.0	0.0%	Dibawah target
Agustus	5922.0	7143.0	0.0%	Dibawah target
September	6325.0	7143.0	0.0%	Dibawah target
Oktober	6732.0	7143.0	88.5%	Di dalam target
November	N/A	7143.0	0.0%	isi data dulu
Desember	N/A	7143.0	0.0%	isi data dulu

C1b: NPS

Period	Realization	Target	Score	Status
Q1	N/A	4.8	0.0%	isi data dulu
Q2	N/A	4.8	0.0%	isi data dulu
Q3	N/A	4.8	0.0%	isi data dulu
Q4	N/A	4.8	0.0%	isi data dulu

C1c: Rata-rata Google Review

Period	Realization	Target	Score	Status
Januari	4.5	4.8	80.0%	Di dalam target
Februari	4.6	4.8	86.7%	Di dalam target
Maret	4.4	4.8	0.0%	Dibawah target

April	4.4	4.8	0.0%	Dibawah target
Mei	4.5	4.8	80.0%	Di dalam target
Juni	4.5	4.8	80.0%	Di dalam target
Juli	4.5	4.8	80.0%	Di dalam target
Agustus	4.6	4.8	86.7%	Di dalam target
September	4.5	4.8	80.0%	Di dalam target
Oktober	4.5	4.8	80.0%	Di dalam target
November	N/A	4.8	0.0%	isi data dulu
Desember	N/A	4.8	0.0%	isi data dulu

C1d: Komplain

Period	Realization	Target	Score	Status
Januari	3.0	10.0	100.0%	sesuai target
Februari	3.0	10.0	100.0%	sesuai target
Maret	10.0	10.0	100.0%	sesuai target
April	4.0	12.0	100.0%	sesuai target
Mei	2.0	12.0	100.0%	sesuai target
Juni	2.0	12.0	100.0%	sesuai target
Juli	2.0	14.0	100.0%	sesuai target
Agustus	0.0	14.0	100.0%	sesuai target
September	3.0	14.0	100.0%	sesuai target
Oktober	4.0	16.0	100.0%	sesuai target
November	N/A	16.0	0.0%	isi data dulu
Desember	N/A	16.0	0.0%	isi data dulu

C2a: Total Outlet

Period	Realization	Target	Score	Status
Q1	1.0	1.0	100.0%	Di dalam target
Q2	1.0	1.0	100.0%	Di dalam target
Q3	1.0	1.0	100.0%	Di dalam target
Q4	1.0	2.0	50.0%	Dibawah target

B1b: Sertifikasi Mutu

Period	Realization	Target	Score	Status
Q1	N/A	0.0	0.0%	isi data dulu
Q2	N/A	0.0	0.0%	isi data dulu
Q3	N/A	1.0	0.0%	isi data dulu

Q4	N/A	1.0	0.0%	isi data dulu
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B2a: New Menu

Period	Realization	Target	Score	Status
Q1	4.0	2.0	N/A	Melebihi target
Q2	3.0	1.0	300.0%	Melebihi target
Q3	1.0	1.0	100.0%	Di dalam target
Q4	N/A	1.0	0.0%	isi data dulu

L2a: Rata-rata Jam Learning/Training Karyawan

Period	Realization	Target	Score	Status
Januari	2.0	3.0	80.0%	Di dalam target
Februari	2.0	3.0	66.7%	Di dalam target
Maret	2.0	3.0	66.7%	Di dalam target
April	1.0	3.0	33.3%	Dibawah target
Mei	1.0	3.0	33.3%	Dibawah target
Juni	1.0	3.0	33.3%	Dibawah target
Juli	0.0	3.0	0.0%	Dibawah target
Agustus	0.0	3.0	0.0%	Dibawah target
September	0.0	3.0	0.0%	Dibawah target
Oktober	0.0	3.0	0.0%	Dibawah target
November	N/A	3.0	0.0%	isi data dulu
Desember	N/A	3.0	0.0%	isi data dulu

L2b: Candidate Readiness

Period	Realization	Target	Score	Status
Q1	2.0	3.0	90.0%	Di dalam target
Q2	2.0	3.0	66.7%	Di dalam target
Q3	2.0	3.0	66.7%	Di dalam target
Q4	3.0	3.0	100.0%	Di dalam target