



# Mission Performance Review



- What it is

- A powerful tool, that allows leaders to report on progress towards the execution of their Missions, in a fact based, action oriented manner

- Why it is important

- Provides a consistent framework to work through what are the real insights surrounding the facts.
- Based on those insights, clear actions, support needed, risks and opportunities are identified and acted upon

- How we do it

- Our consultants help drive monthly or quarterly 'Mission Performance Reviews' ensuring the discipline and rigor of the process and team performance



Mission Performance Review (End JAN 15)					
2015 MISSION <i>To drive sales deeper and wider into existing and new customers in order to achieve 'Super 16' (delivering €20 million) by 30 September 2016</i>					
Measures of Success	Target (YTD) Jan 15	Actual (YTD) Jan 15	So What What does this mean to us?	Insight What is the cause?	Action Does the analysis result in the need for action – if so what action?
Revenue, 000 (GBP) €13.25 million	3,481	3,551	102% budget Exc NHS 57% budget (-50k)	Visualisation minus 155k	Recover missing sales
Contribution Margin,000 (GBP) €8.477 million	2,225	2,305	103% budget Exc NHS 99% budget (-15k)	Missing top line sales Product mix	Improve product mix Increase prices/ sales / Reduce cost
Costs, 000 (GBP) +€2,124 million	1,075	1,085	10k overspend Exc NHS Effective overspend 43k	Recruitment of TT New incentive structure Distribution costs Sample costs	Implement costs saving Initiatives/increase revenue
Minimum 25% sales from new products €3.2 million	22%	21%	Exc NHS then 22%	Product mix	Accelerate
2% growth from Core products	2%	4%	Exc NHS +1% ES (-15k) White (-35k)	Electro Surgery & White Lack of focus Delay in contracts/Lack of indemnity	Recover sales Focus activities
Visualisation Growth 120% €3.4 million	815 (74%)	650 (40%)	Missing 165k sales	Late recruitment of trainers Reorganisation of regions Lack of new customers/Lack of rebuys/Lack of consistent team results	Recover sales
Performance culture Increase value score across the board by 10 % by year end	NPT Workshop Ways of Working Behaviours	Completed			No action

Mission Performance Review (End JAN 15)	
LAST 30 DAYS ACTIONS	NEXT 30 DAYS ACTIONS
<b>Status</b> 1.A3 10+1 offer implemented X 2.QMC cost benefit study published ✓ 3.TT convert top 10 A3 accounts to grade 3 & 4 X 4. A3 in NHSSC stock to facilitate MOD & Morrison orders X 5.Accelerate A3 Pipeline conversion X 6.Monitor new A3 customer acquisition & monthly rebuy rates ✓ 7.Communicate E\$ tender award – Surrey ✓ 8.White Lite product update ✓ 9.Win NI tender X 10.Be vigilant of sampling spend X 11. SU A&E campaign ✓	1.Sales pipeline interrogated & validated, conversion rates vindicated and actions put in place to ensure closing rates improve. 2. NHSSC monthly orders for Feb & March in place (A3 taken into stock) 3. Successful finalisation to Bart's business 4.Improve rebuy rates within visualisation (Sales & training team) 5.Show a measureable impact with the QMC study (scopes adoption) 6.Improve Aura growth rate i.e Aura Family/AuraGain 7.Continue to pursue 10+1 visualisation case 8.Review sales forecast for 14/15 and beyond 9.Review and implement costs saving initiatives 10.Win NI tender
RISKS AND OPPORTUNITIES	SUPPORT NEEDED FOR ACTIONS
<b>Risks</b> Validated sales pipeline too light NHSSC don't commit to monthly orders Impact of QMC study not effective in the field 10+ 1 not approved by HQ Cost overspend continues  <b>Opportunities</b> NI Ambulance conversion Single use scope competition Move towards Cuff pressure monitoring	1.DFE/CHS/MBL validate existing pipeline /conversion rates / DASA/RKM to review 2.MBL/RKM/DASA & STW work in conjunction with NHSSC to finalize 3.CHS/KAF/LEJ full team support and marketing tools when approved 4.DFE/LEJ monitor/benchmark and improve closing of outstanding accounts and improve number of grade 3 & 4 accounts 5.DFE/LEJ sales and marketing activates in place to lift sales 6.CHS/LEJ sales and marketing tools in place to boost sales 7.DFE/LEJ/DASA/RKM analysis of data supporting 10+1 case 8.DASA/RKM + pipeline validation from sales 9.ALL to postpone any costs that do not contribute to sales/cost/benefit analysis to be produced on future activities 10.CHS/LEJ/DASA support as required