

CLIENT IMPACT DELIVERED USING ANALYTICS TO DRIVE BUSINESS INTELLIGENCE AND PERFORMANCE MANAGEMENT (1/2)

Problem Areas	Solution	Illustration of Tool used
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Sales Analytics

- No performance management system of regional/ branch sales
- Target setting not focusing on right product mix
- No clarity on area sales potential

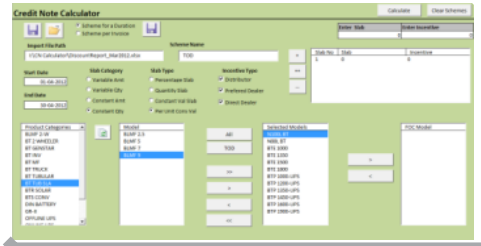
- Area potential based forecasting
- Performance tracking
- Trend drill down
- Marketing mix optimization



Scheme Impact Analysis

- Decentralized dealer credit note calculator, with high turnaround time
- Impact trend not easy to monitor
- Large no of Man-hours put in calculation and approval of credit notes

- Automated tool which eliminated manual effort
- Highly customizable scheme configuration
- Impact trends easy to access



Worker Incentive

- Requirement for a incentive mechanism to drive sales expansion
- Sales force target setting and performance benchmarking to be started

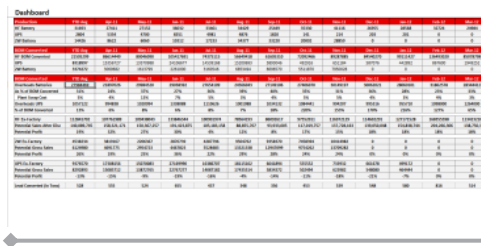
- Incentives tied to individual and area performance
- Benchmarking individuals against team
- Used for establishing sales review



Operations Costing

- Poor visibility of rate of conversion and by model profitability
- No clear translation of financial targets into production and cost milestones on micro or macro level

- Established distinct cost KPIs for review
- Bottom up approach for calculating costs
- Model-wise profitability



CLIENT IMPACT DELIVERED USING ANALYTICS TO DRIVE BUSINESS INTELLIGENCE AND PERFORMANCE MANAGEMENT (2/2)

Problem Areas

Solution

Illustration of Tool used

Manpower Planning

- Assess the total manpower requirement, along with the contractor
- Manpower requirement needed to be tied up to the production levels and machine capacities

- Specific manpower requirements identified based on production levels
- Manpower gap tracking and skill mapping

Priority	Balance quantity (com)	Total Quantity (com)			Manpower Type	Manpower Required			Manpower Available	Gap		
		Rev	Dec	Jan		Rev	Dec	Jan		Rev	Dec	Jan
P1	22,794	4,972	7,036	3,823	Carpenter	209	302	154	167	143	144	7
					Helper 1	209	302	164	196	43	138	20
					Filter	209	302	164	170	39	132	26
					Helper 2	209	302	164	152	57	150	12
					Skilled	278	402	219	194	84	208	25
				Unskilled	278	402	219	233	45	189	114	
				Total	1,392	2,010	1,095	1,872	196	836	324	
P2	16,387	2,345	2,863	4,241	Carpenter	101	129	162	176	75	107	6
					Helper 1	101	129	162	75	26	104	101
					Filter	101	129	162	80	21	48	102
					Helper 2	101	129	162	64	37	64	116
					Skilled	134	170	242	22	111	106	26
				Unskilled	134	170	242	212	78	41	31	
				Total	670	852	1,212	628	42	221	584	
	6,483	7,327	10,019	8,473	Carpenter	314	429	363	343	71	66	21
					Helper 1	314	429	363	241	73	189	122
					Filter	314	429	363	250	64	174	114

Production Performance Management

- No mechanism to review production performance
- Missing KPI definitions
- Difficult to retrieve data to understand and improve weak areas.

- Specific production KPIs like OEE and Downtime
- Creating accountability of various stakeholders
- High flexibility to segment data and summarize it



Inventory Control

- No common understanding of raw material planning among stakeholders
- Procurement being done on an ad hoc basis
- No mechanism to keep control on minimum stock levels

- Raw material requirement planning and scheduling module
- Indicates immediate shortfalls as per production plan

Item	Unit	Req	Inv	Min	Max	Status
Item 1	kg	100	50	20	100	Low
Item 2	kg	200	100	50	200	OK
Item 3	kg	300	150	75	300	Low
Item 4	kg	400	200	100	400	OK
Item 5	kg	500	250	125	500	Low

Purchase ERP

- No Collaboration tool for purchase department for P.O. and indent tracking
- No data integrity
- Traceability of Indents and corresponding P.O.s and invoices missing

- Access based Application to facilitate collaboration
- Played pivotal role in monitoring and improving TAT of purchase requests

Request No.	Request Date	Request Type	Request Status	Request User
REQ001	2023-01-01	Material	Approved	John.Doe
REQ002	2023-01-05	Material	Rejected	Jane.Smith
REQ003	2023-01-10	Material	Pending	Mike.Brown
REQ004	2023-01-15	Material	Approved	Sarah.Green
REQ005	2023-01-20	Material	Rejected	David.Black