

Dashboard ini saya buat hanya untuk Portofolio.

Note :

- > Sesuai Request StakeHolder
- > Data yang saya gunakan sudah tidak real.
- > Contoh dari beberapa Analisa yang saya buat

Terimakasih

RSM

All

HEAD

All

Product

All

Distributor

All

Years

2020

ASM

All

PM

All

SubProduct

All

City

All

Month

1

PAM

All

Outlet

All

Sales By RSM		
RSM	NETSALES	HNA_VALUE
Ade Selvia Hayani	76,712,030.00	83,286,000.00
Arief Rachman	205,025,100.00	206,614,000.00
Rudy Kuniardi	727,905,358.00	737,204,800.00
Vierantiyo	381,545,403.00	386,934,000.00
Total	1,391,187,891.00	1,414,038,800.00

Sales By PAM		
PAM	ASM	NETSALES
Ady Fauzan Subiyakto	Tari Sampurno	26,180,000.00
Ani Andriani	Sugeng Riyadi	11,718,200.00
Dian Permatasari	Varieta Septi Flavinina	17,850,000.00
Elisabet	Tari Sampurno	32,186,000.00
Enos Panjaitan	ASM Vacant Renal Banten	180,890,000.00
Faisal D	Diding	67,271,500.00
Ferdinan Tarigan	Nadhirsyah	14,431,000.00
Mariyadi	Sugeng Riyadi	170,848,900.00
Muhammad Faisal Siregar	Immanuel Ginting	106,390,000.00
Total		1,391,187,891.00

Sales By Product				
Product Name	RSM	ASM	NETSALES	
RENOGEN 2000 IU	Vierantiyo	ASM Vacant Renal Banten	34,695,920.00	
RENOGEN 2000 IU	Vierantiyo	Tari Sampurno	20,455,583.00	
RENOGEN 3000 IU	Vierantiyo	ASM Vacant Renal Banten	175,874,000.00	
RENOGEN 3000 IU	Vierantiyo	Tari Sampurno	104,133,500.00	
RENOGEN 4000 IU	Vierantiyo	ASM Vacant Renal Banten	1,128,000.00	
RENOGEN 4000 IU	Vierantiyo	Tari Sampurno	36,000,000.00	
RENOGEN 5000 IU	Vierantiyo	ASM Vacant Renal Banten	6,720,000.00	
RENOGEN 5000 IU	Vierantiyo	Tari Sampurno	2,538,400.00	
RENOGEN 2000 IU	Rudy Kuniardi	Diding	22,712,000.00	
Total			2,486,004,542.00	2,486,004,542.00

Sales By ASM		
ASM	NETSALES	HNA_VALUE
Ali Sadikin	22,458,000.00	23,400,000.00
ASM Vacant Renal Banten	218,417,920.00	222,160,000.00
Diding	235,321,938.00	237,770,000.00
Immanuel Ginting	360,058,320.00	365,940,000.00
Jenal Aripin	62,280,970.00	66,210,000.00
Nadhirsyah	14,431,060.00	17,070,000.00
Sugeng Riyadi	182,567,100.00	183,200,000.00
Tari Sampurno	163,127,483.00	164,760,000.00
Varieta Septi	122,525,100.00	122,400,000.00
Total	1,391,187,891.00	1,414,038,800.00

Sales Detail												
Period	Years	PAM	ASM	RSM	Outlet	Outlet_Name	Address	Product Name	Qty	UNIT	HNA_VALUE	Hja
1	2020				244320	ABIAN TUWUNG, AP.	JL.RAYA ABIAN TUWUNG NO.100,KEDIRI,TABANAN-BALI	RENOGEN 3000 IU	5	10	850,000.00	
1	2020				244320	ABIAN TUWUNG, AP.	JL.RAYA ABIAN TUWUNG NO.100,KEDIRI,TABANAN-BALI	RENOGEN 5000 IU	1	2	334,000.00	
1	2020				265609	ANGGREK FARMA, AP.	JL.JAKSA AGUNG SUPRAPTO NO.19B MALANG SAMAAAN KLOJE	RENOGEN 4000 IU	15	30	3,600,000.00	
1	2020				265609	ANGGREK FARMA, AP.	JL.JAKSA AGUNG SUPRAPTO NO.19B MALANG SAMAAAN KLOJE	RENOGEN 5000 IU	15	30	5,010,000.00	
1	2020				100422	AP.ARUMBAI (DRA. MARIA DIAN KRISNAW	JL. KAYU PUTIH I B/5 PULOMAS JAKARTA	RENOGEN 2000 IU	15	30	2,004,000.00	
1	2020				100422	AP.ARUMBAI (DRA. MARIA DIAN KRISNAW	JL. KAYU PUTIH I B/5 PULOMAS JAKARTA	RENOGEN 5000 IU	6	12	4,200,000.00	
1	2020				10069037	APOTEK WIJAYA FARMA	JL. JOYOBOYO NO.32 KALIPURO, KEC. KALIPURO	RENOGEN 2000 IU	2	4	267,200.00	
1	2020				116846	ARI CANTI. RSU.	JL. RAYA MAS BR TARUKAN MAS UBUD - GIANYAR	RENOGEN 2000 IU	20	40	2,672,000.00	
1	2020				222598	AWAL BROS, RS.	JL. KH. NOER ALIE KAV. 17-18 RT. 01/09 BEKASI	RENOGEN 2000 IU	0	0	0.00	
1	2020				222598	AWAL BROS, RS.	JL. KH. NOER ALIE KAV. 17-18 RT. 01/09 BEKASI	RENOGEN 3000 IU	24	48	4,080,000.00	
Total									14,663	29,326	2,561,472,400.00	2,394,000.00

RSM

All

HEAD

All

PAM

All

Product

All

Distributor

All

Years

2020

ASM

All

PM

All

Outlet

All

SubProduct

All

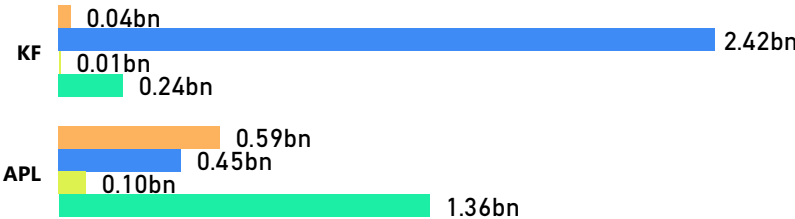
City

All

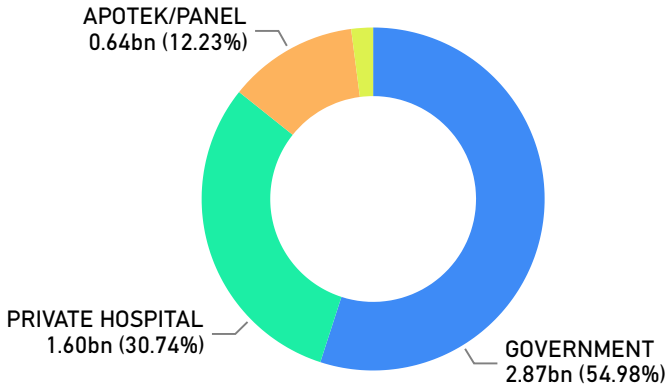
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Multiple selections

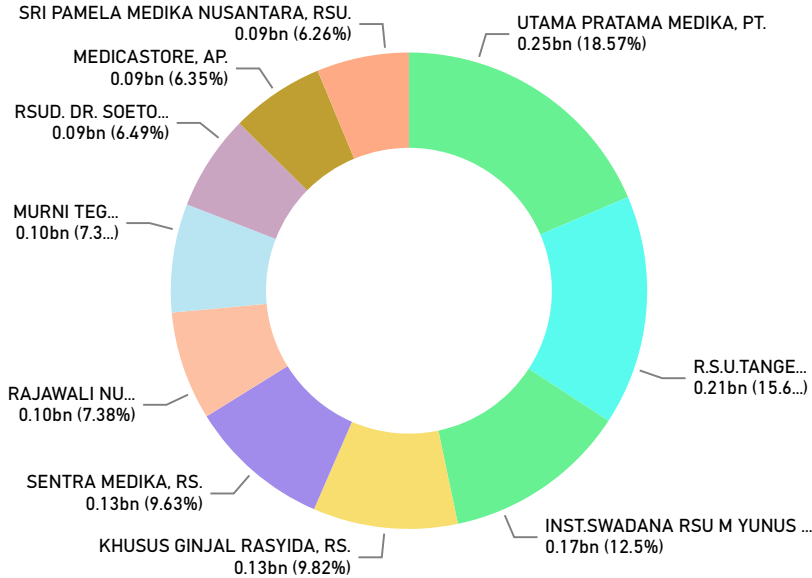
NETSALES, HNA_VALUE and Qty by Distributor and Kateg...



NETSALES, HNA_VALUE and Qty by KategoriChannelType



NETSALES, HNA_VALUE and Qty by Outlet_Name



Outlet Detail						
Periode	Outlet_Name	1			2	
		HNA_VALUE	UNIT	GROWTH NETSALES	HNA_VALUE	UNIT
	ABIAN TUWUNG, AP.	1,184,000.00	6			
	ADAM FARMA, AP.			-100.00%	16,534,000.00	90
	ADAM MALIK, RS.			-100.00%		
	ADIKA, AP					-100.00%
	ADVENT. RS.				1,200,000.00	5
	AL HUDA, RS.			-100.00%		-100.00%
	AL IRSYAD. RS.	4,250,000.00	25		5,950,000.00	35
	ALFA FARMA, AP.			-100.00%		-100.00%
	AL-ISLAM. RS.	2,040,000.00	12	-45.45%	3,910,000.00	23
	AL-UTTULAD RSU			-100.00%		
	Total	2,561,472,400.00	14,663	67.40%	2,869,633,200.00	16,492

Years

2020

Month

1

RSM

All

ASM

All

PAM

All

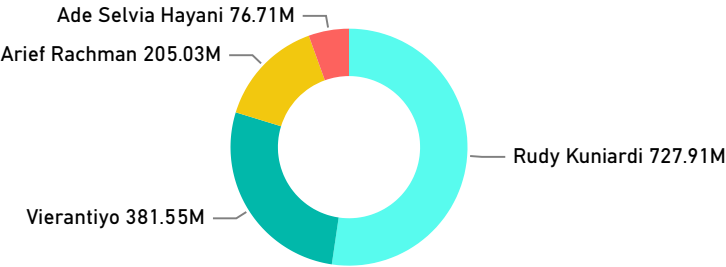
Product

All

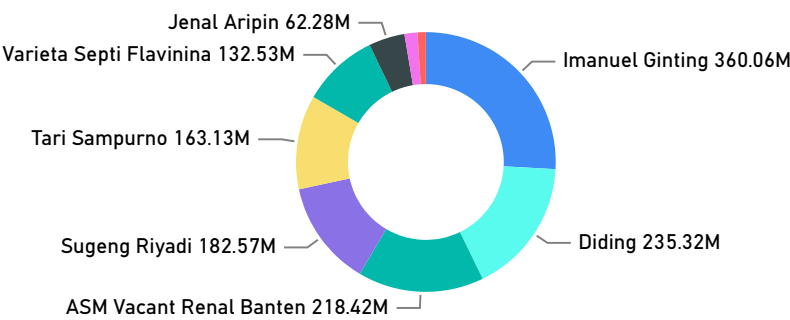
SubProduct

All

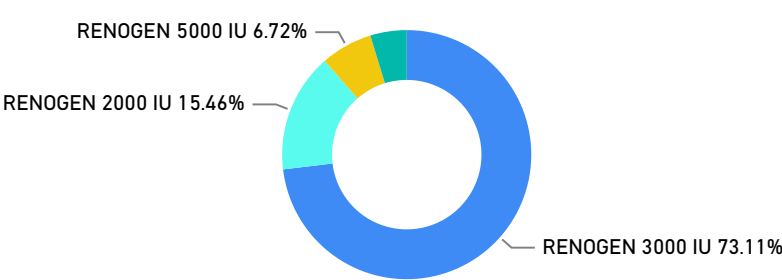
NETSALES By RSM



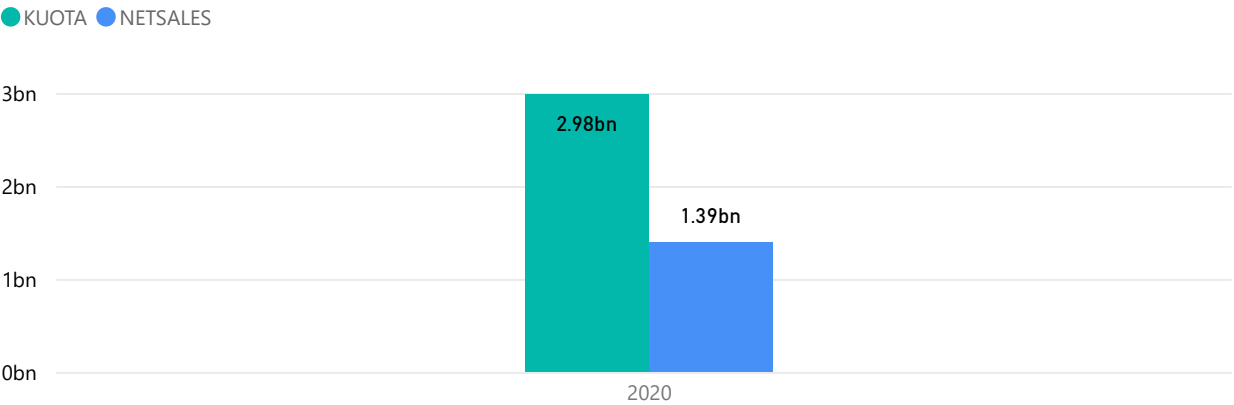
NETSALES By ASM



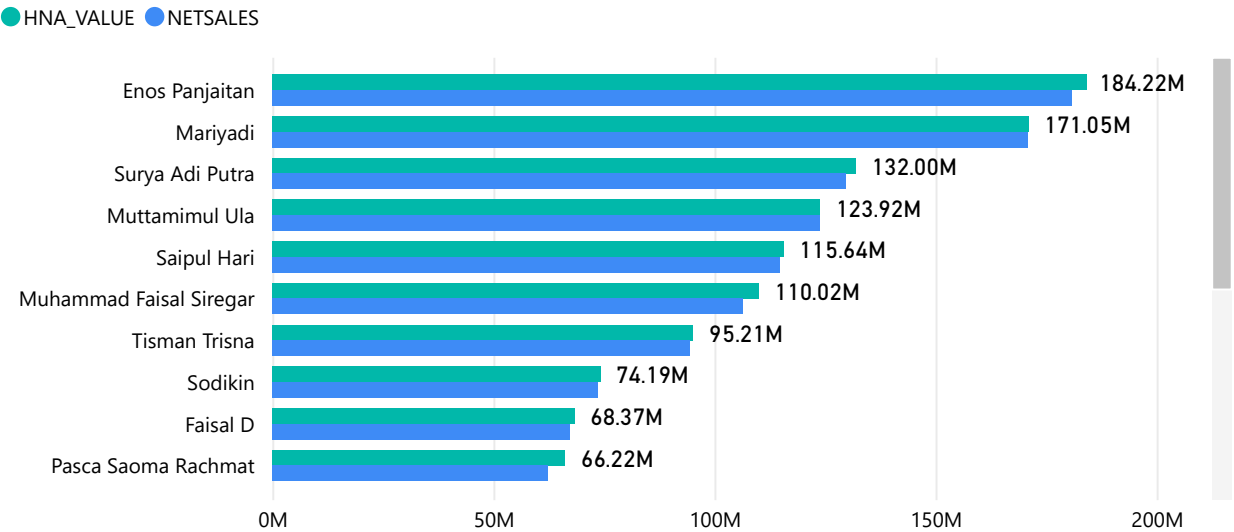
NETSALES and QTY by PRODUCT



KUOTA and NETSALES by Year



HNA_VALUE and NETSALES by PAM



Years

2020

Month

Multiple selectio...

RSM

All

ASM

All

PAM

All

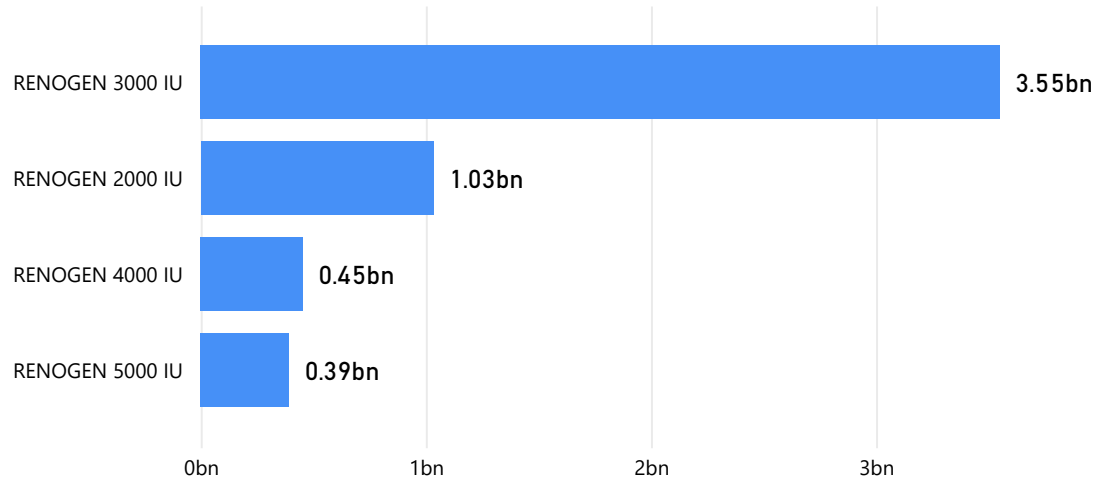
Product

All

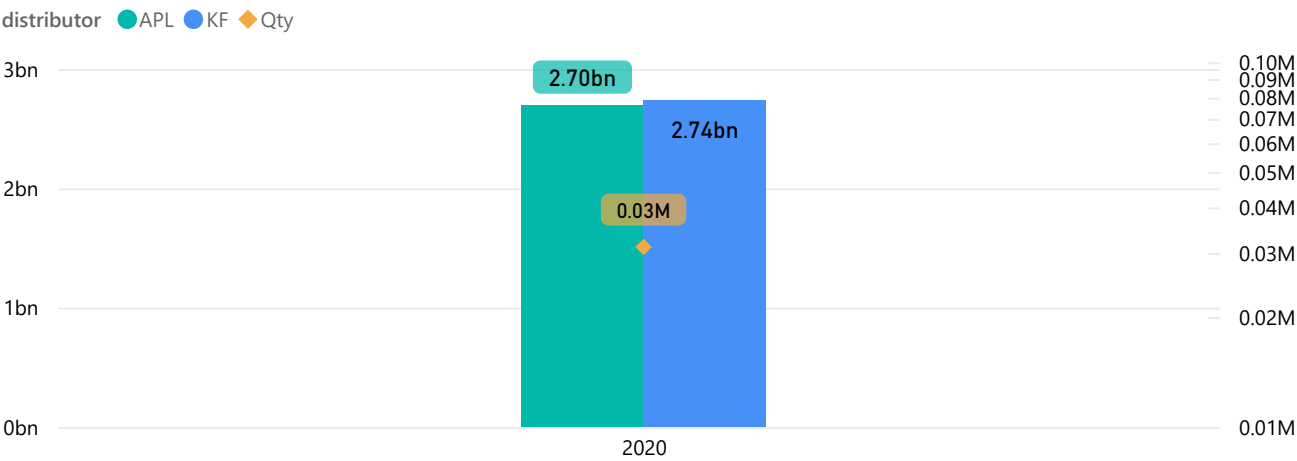
SubProduct

All

HNA_VALUE and QTY by PRODUCT



YoY HNA_VALUE of DISTRIBUTOR



Detail Product of Distributor

RENOGEN 2000 IU	4,561	614,840,800.00	APL
Product_NameNew	Qty	HNA_VALUE	distributor
RENOGEN 2000 IU	3,138	419,236,800.00	KF
Product_NameNew	Qty	HNA_VALUE	distributor
RENOGEN 3000 IU	8,225	1,416,490,000.00	APL
Product_NameNew	Qty	HNA_VALUE	distributor
RENOGEN 3000 IU	12,552	2,133,840,000.00	KF
Product_NameNew	Qty	HNA_VALUE	distributor

Growth Product

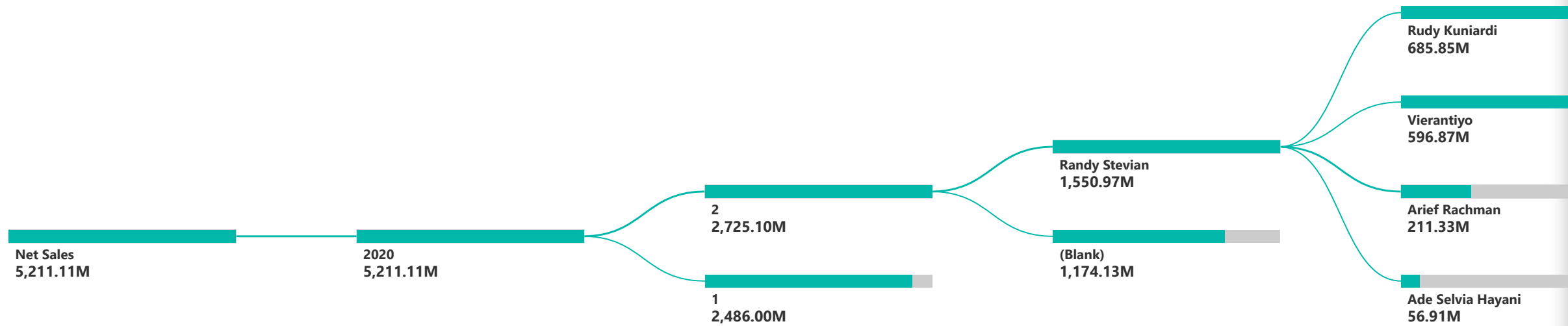
Period	1			2		
Product_NameNew	QTY	HNA_VALUE	GROWTH QTY	QTY	HNA_VALUE	GROWTH QTY
RENOGEN 2000 IU	2,912	394,534,400.00	109.6%	4,787	639,543,200.00	96.9%
RENOGEN 3000 IU	10,820	1,848,840,000.00	57.7%	9,957	1,701,490,000.00	35.8%
RENOGEN 4000 IU	497	123,000,000.00	70.2%	1,277	330,660,000.00	402.8%
RENOGEN 5000 IU	434	195,098,000.00	187.4%	471	197,940,000.00	158.8%
Total	14,663	2,561,472,400.00	68.7%	16,492	2,869,633,200.00	61.7%

Years ×
2020

Period ×
2

Head_Name ×
Randy Stevian

RSM
Arief Rachman



Year	Month	HEAD	RSM	ASM	PAM
2023	All	All	All	All	All

Growth Net Sales Permofmance

Year	Total_NetSales	Py_TotalNetSales	Growth_NetSales %
2023	80,460,103,095.40	40,885,856,479.00	96.79%

Sales Performance National

1	9,052,203,771.00	5,373,680,171.00	59.36%
Periode	National Kuota	National Netsales	National Perf Netsales
2	9,663,100,824.00	4,920,340,473.40	50.92%
Periode	National Kuota	National Netsales	National Perf Netsales
3	9,700,684,680.00	6,648,163,342.00	68.53%
Periode	National Kuota	National Netsales	National Perf Netsales

Sales Performance By RSM

Periode	1			
RSM	Kuota	Net Sales	Perf Net Sales	Growth
Ade Selvia Hayani	1,380,197,345.00	627,920,809.00	45.50%	72.51%
Arief Rachman	1,902,679,238.00	1,412,441,670.00	74.23%	59.03%
M. Fajar Wicaksono	20,880,099.00	9,365,499.00	44.85%	
Ruben Christian Albert Simbolon	2,450,062,975.00	894,941,866.00	36.53%	1611.70%
Total	9,052,203,771.00	5,373,680,171.00	59.36%	98.17%

Sales Performance By ASM

Periode	1			
ASM	Kuota	Net Sales	Perf Net Sales	Growth
Ali Sadikin	671,104,512.00	325,152,095.00	48.45%	-39.52%
ASM Vacant Renal Banten	382,774,995.00	363,348,925.00	94.92%	51.22%
Diding	615,161,413.00	287,788,055.00	46.78%	48.74%
Dwi Hartanto	20,880,099.00	48,681,939.00	233.15%	
Total	9,052,203,771.00	5,373,680,171.00	59.36%	98.17%

Sales Performance By ASM

Periode	1			
RSM	Kuota	Net Sales	Perf Net Sales	Growth
Ade Selvia Hayani	1,380,197,345.00	627,920,809.00	45.50%	72.51%
Arief Rachman	1,902,679,238.00	1,412,441,670.00	74.23%	59.03%
M. Fajar Wicaksono	20,880,099.00	9,365,499.00	44.85%	
Ruben Christian Albert Simbolon	2,450,062,975.00	894,941,866.00	36.53%	1611.70%
Total	9,052,203,771.00	5,373,680,171.00	59.36%	98.17%

YEAR

All

DISTRIBUTOR

All

PRODUCT

All

GROUP PRODUCT

All

HEAD

All

RSM

All

MONTH

12

BRANCH

Multiple selections

AREA

All

SUBPRODUCT

All

ASM

All

PAM

All

STOCK PRODUCT

PERIODE	YEAR	PRODUCT	SUB_PRODUCT	BRANCH	Group_Product	AVAILABLE_UNIT	AVAILABLE_VALUE	HARI_EXPDATE
12	2023	BEVAGEN	BEVAGEN 100MG	KFTD Balikpapan	ONCOLOGY	40.00	91,500,000.00	383 Hari
12	2023	DOCETAXEL	DOCETAXEL 20 MG	KFTD Balikpapan	ONCOLOGY	200.00	31,727,500.00	579 Hari
12	2023	DOCETAXEL	DOCETAXEL 80 MG	KFTD Balikpapan	ONCOLOGY	200.00	124,505,000.00	585 Hari
12	2023	DOXORUBICIN	DOXORUBICIN 10MG	KFTD Aceh	ONCOLOGY	20.00	786,900.00	254 Hari
12	2023	DOXORUBICIN	DOXORUBICIN 10MG	KFTD Balikpapan	ONCOLOGY	100.00	3,934,500.00	513 Hari
12	2023	DOXORUBICIN	DOXORUBICIN 50MG	KFTD Balikpapan	ONCOLOGY	100.00	20,038,500.00	576 Hari
12	2023	EPIRUBICIN	EPIRUBICIN 10MG	KFTD Aceh	ONCOLOGY	17.00	1,291,065.00	264 Hari
12	2023	GEMCITABINE	GEMCITABINE 1000MG	KFTD Aceh	ONCOLOGY	15.00	3,836,138.00	165 Hari
12	2023	GEMCITABINE	GEMCITABINE 1000MG	KFTD Balikpapan	ONCOLOGY	50.00	13,953,750.00	395 Hari
12	2023	GEMCITABINE	GEMCITABINE 200MG	KFTD Aceh	ONCOLOGY	15.00	1,152,900.00	159 Hari
12	2023	GEMCITABINE	GEMCITABINE 200MG	KFTD Balikpapan	ONCOLOGY	50.00	4,186,125.00	591 Hari
12	2023	PACLITAXEL	PACLITAXEL 100MG	KFTD Aceh	ONCOLOGY	50.00	6,937,500.00	590 Hari
12	2023	PACLITAXEL	PACLITAXEL 100MG	KFTD Balikpapan	ONCOLOGY	150.00	20,812,500.00	586 Hari
12	2023	PACLITAXEL	PACLITAXEL 300MG	KFTD Balikpapan	ONCOLOGY	14.00	18,667,425.00	523 Hari
12	2023	PACLITAXEL	PACLITAXEL 30MG	KFTD Aceh	ONCOLOGY	15.00	1,567,875.00	459 Hari
12	2023	PACLITAXEL	PACLITAXEL 30MG	KFTD Aceh	ONCOLOGY	172.00	17,978,300.00	583 Hari
12	2023	PACLITAXEL	PACLITAXEL 30MG	KFTD Balikpapan	ONCOLOGY	150.00	15.678.750.00	583 Hari
Total						2,424.00	569,371,523.00	