

Workforce & Project Performance Insights

This analysis identifies at-risk departments and projects that are over budget or underperforming. We'll explore key findings and recommend corrective actions.



Dataset Overview



Seven Excel Tables

Combined data from multiple sources into one comprehensive table.



Employee Information

Details on staff, roles, and salaries across departments.



Project Data

Project status, costs, and departmental allocation.



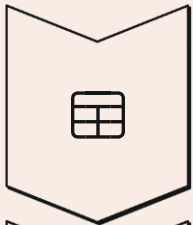
Department Metrics

Budgets, goals, and performance indicators by department.



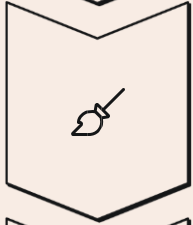


Data Transformation Process



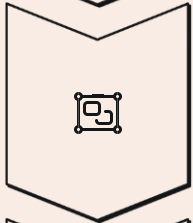
Data Collection

Gathered information from seven Excel tables.



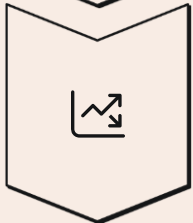
Data Cleaning

Removed errors and standardized formats.



Consolidation

Combined into one master table with all relevant fields.



Analysis

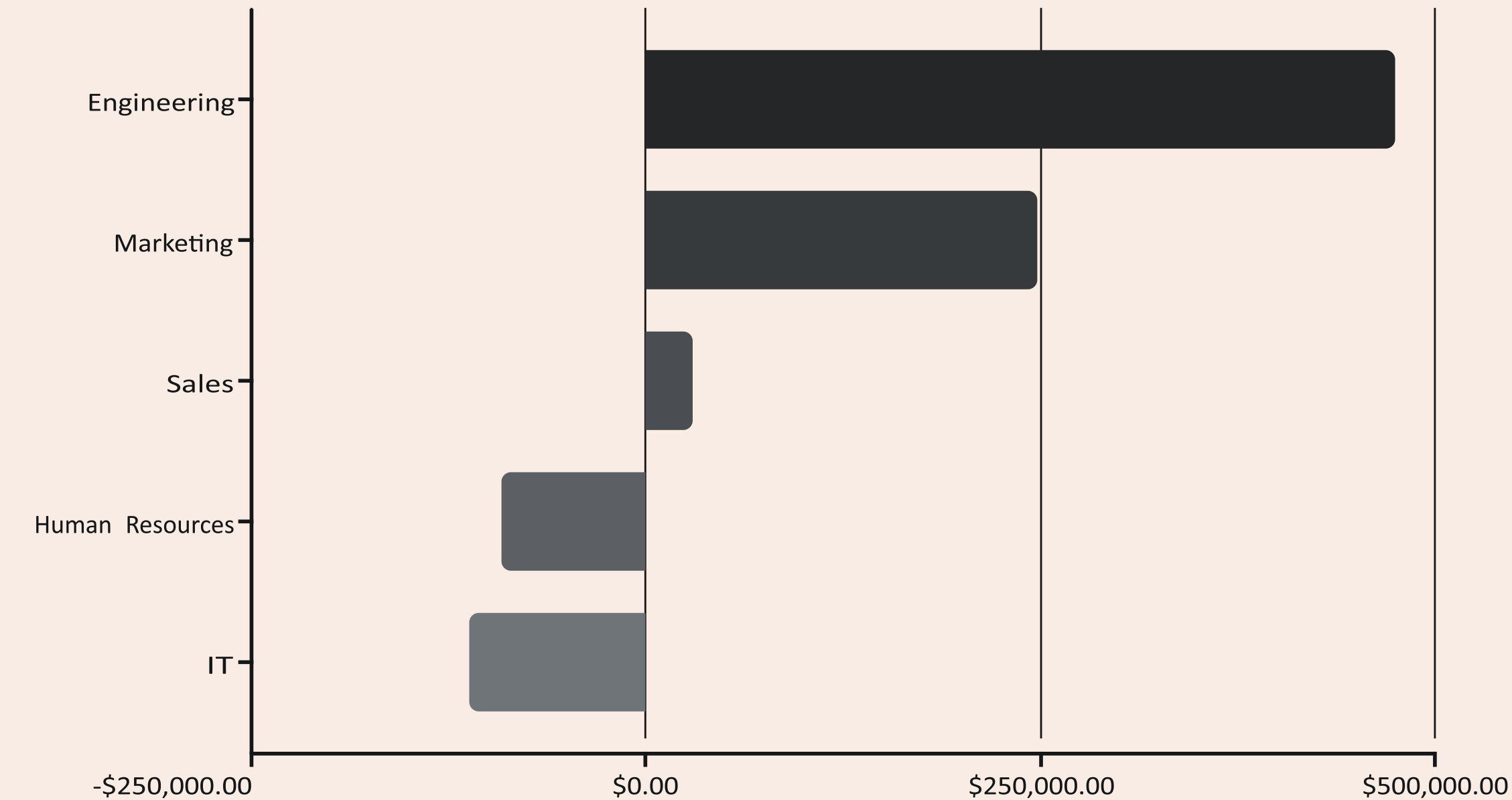
Created pivot tables and calculated profit metrics.



Department Budget Analysis

Department	4-Year Budget	Annual Salary	Project Cost
Engineering	£3,600,000	£230,000	£195,000
Marketing	£3,200,000	£325,000	£227,000
Sales	£2,400,000	£304,000	£267,000
Human Resources	£1,600,000	£290,000	£202,000
IT	£2,250,000	£404,000	£271,000

Profit Analysis by Department



Engineering leads with £475,000 profit. Human Resources and IT are operating at a loss, requiring immediate attention.

Underperforming Departments

Human Resources

Annual loss of £92,000

- High salary costs relative to budget
- Expensive employee engagement projects

IT Department

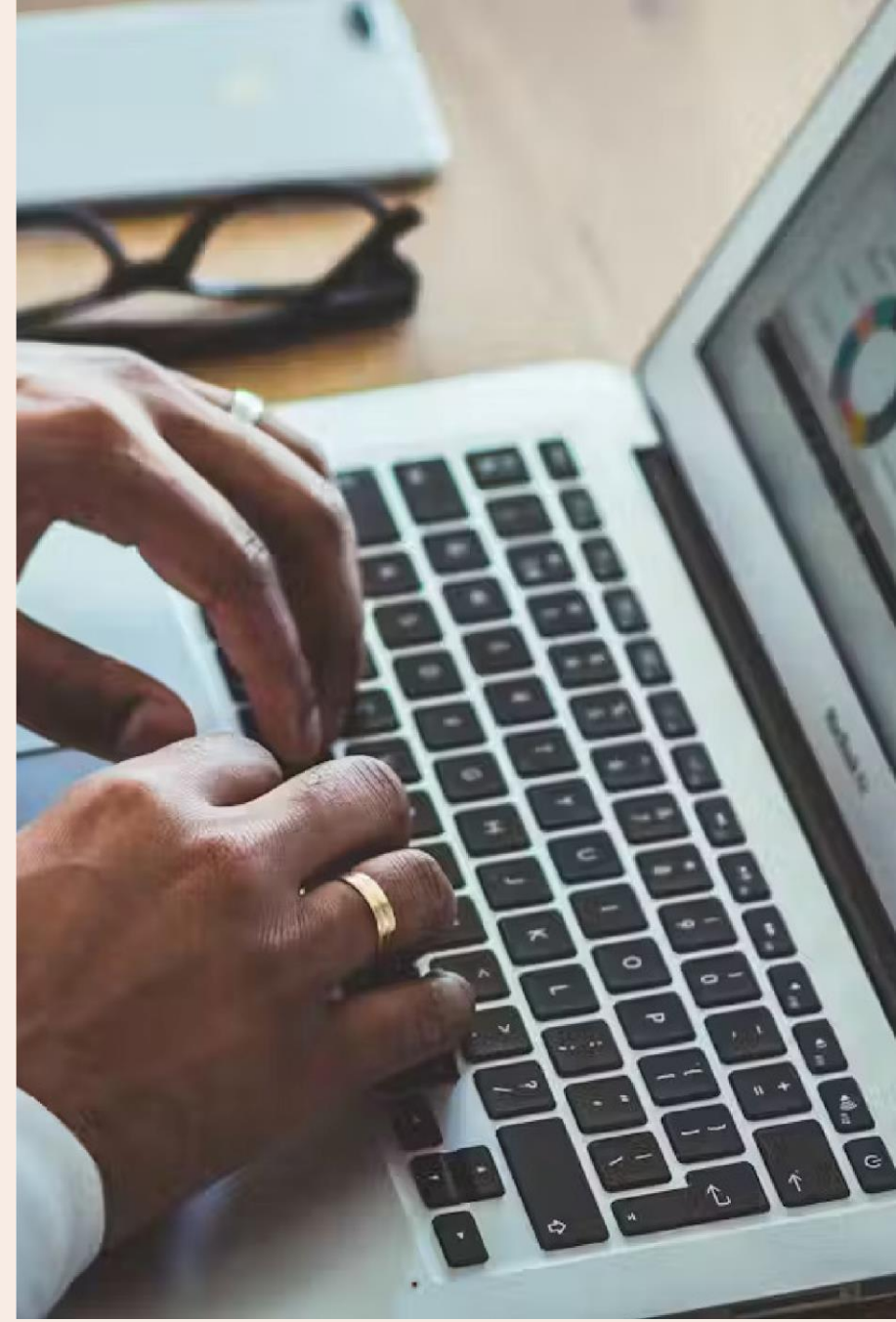
Annual loss of £112,500

- Highest salary costs across all departments
- Costly infrastructure projects

Sales Department

Minimal profit of £29,000

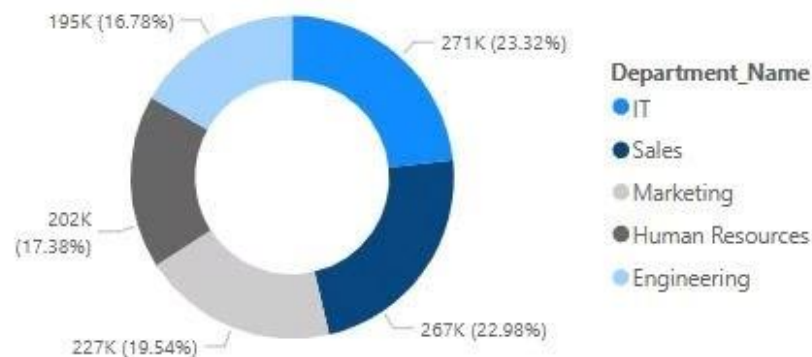
- Near break-even performance
- High project costs relative to budget



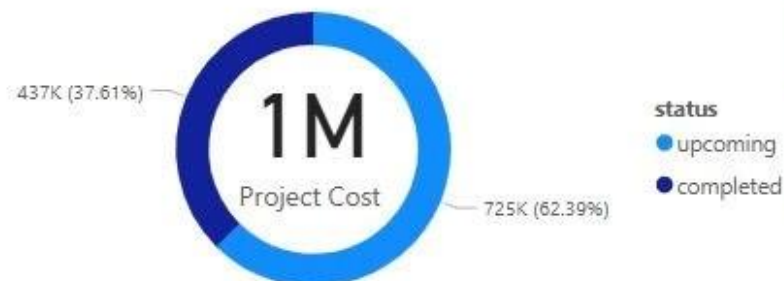
£547.5K

Profit

Project Cost by Department_Name



Project Cost by status



Department

All

Status

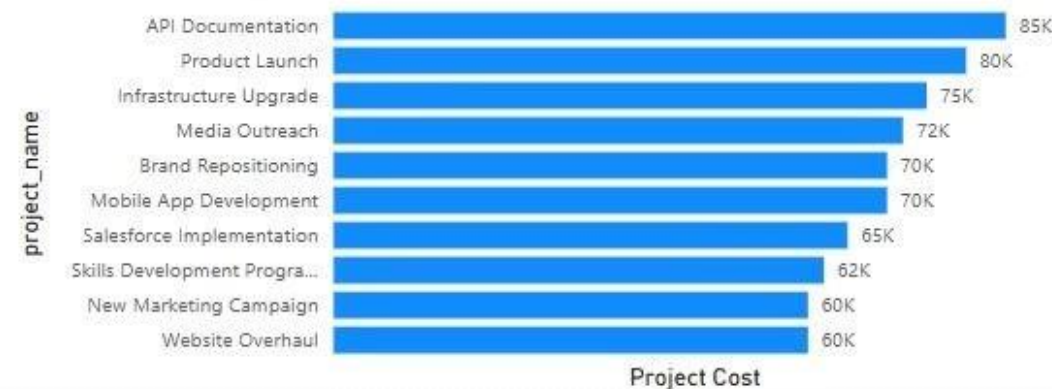
All

Department_Name	Budget	Project Cost	Salary Cost	Profit
Engineering	£3,600,000	195000	£230,000	£475,000
Marketing	£3,200,000	227000	£325,000	£248,000
Sales	£2,400,000	267000	£304,000	£29,000
Human Resources	£1,600,000	202000	£290,000	£-92,000
IT	£2,250,000	271000	£404,000	£-112,500
Total	£13,050,000	1162000	£1,553,000	£547,500

Salary by Department_Name



Project Cost by project_name



Recommendations

Conduct Detailed Team Analysis

Review HR and IT structure, roles, and responsibilities.
Identify redundancies and optimization opportunities.

Evaluate Project ROI

Break down project costs. Assess necessity and return on investment. Delay or scale back low-value projects.

Implement Process Automation

Identify tasks that can be streamlined or automated to reduce operational costs.

Realign Budget Allocation

Consider redistributing funds to support underperforming departments with essential functions.

