

Atliq Hardware Regions Sales Performance Dashboard Report

Business Problem

The Sales Director at Atliq Hardware needs a Power BI dashboard to monitor sales performance across different zones—North, South, and Central—and their respective cities. Currently, tracking and compiling separate sales reports for each zone is a time-consuming and exhausting manual process, making it difficult to quickly identify trends, compare regional performance, and drive timely decisions. The report period covered is 2017-2020

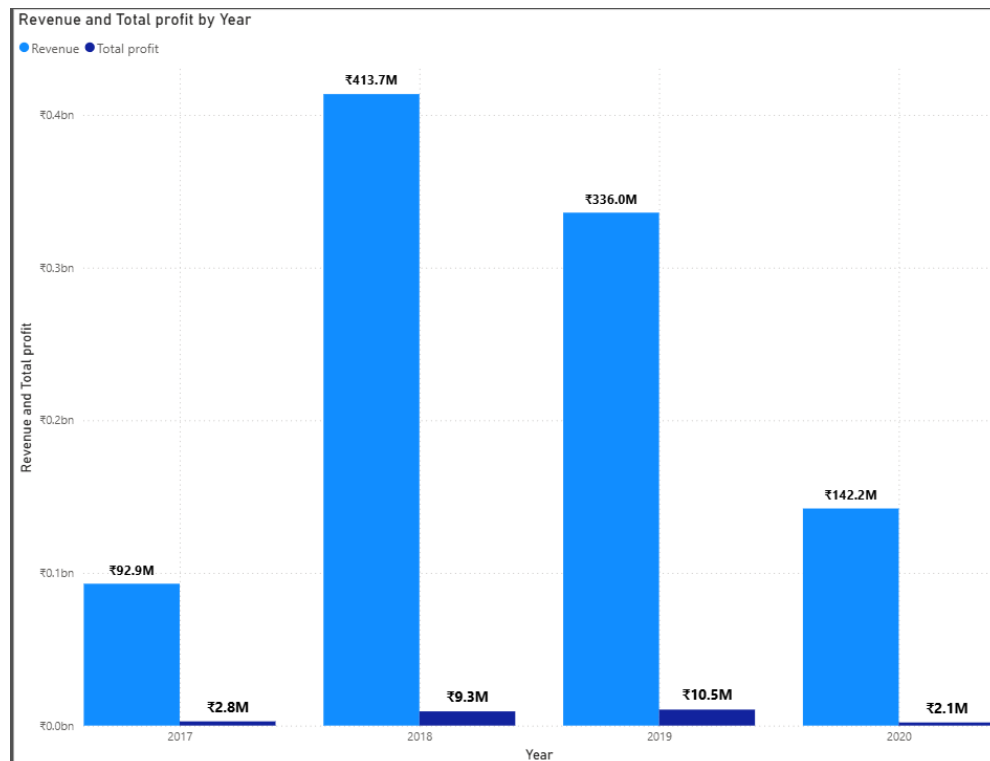
Overview Sales Performance Highlights (2017–2020)

- **Strong but Shifting Performance**

- The company achieved **₹985 M** in total revenue with **2 M units sold** over four years, generating a **total profit of ₹24.7 M**.



- **2018** marked the **peak revenue year** at **₹414 M**, while **2019** delivered the **highest profit** of **₹10.5 M**.
- Overall revenue shows a **downward trend**, with a noticeable slowdown after 2020.



Year-by-Year Performance Snapshot (2017–2020)

- **2017 – Baseline Year**
 - Revenue: ₹93 M
 - Profit: ₹2.8 M
- **2018 – Explosive Growth**
 - Revenue reached peak to ₹414 M (+345% YoY)
 - Profit surged to a record ₹10.5 M (+237% YoY)
- **2019 – Market Cooling**
 - Revenue eased to ₹336 M (-19% YoY)
 - Profit still grew slightly (+12% YoY)
- **2020 – Sharp Slowdown**
 - Revenue dropped to ₹142 M (-15% YoY)
 - Profit collapsed (-66% YoY)
- **Marketing Takeaway:**

After a peak growth 2018, momentum weakened through 2019 and 2020.

Trend Over Time

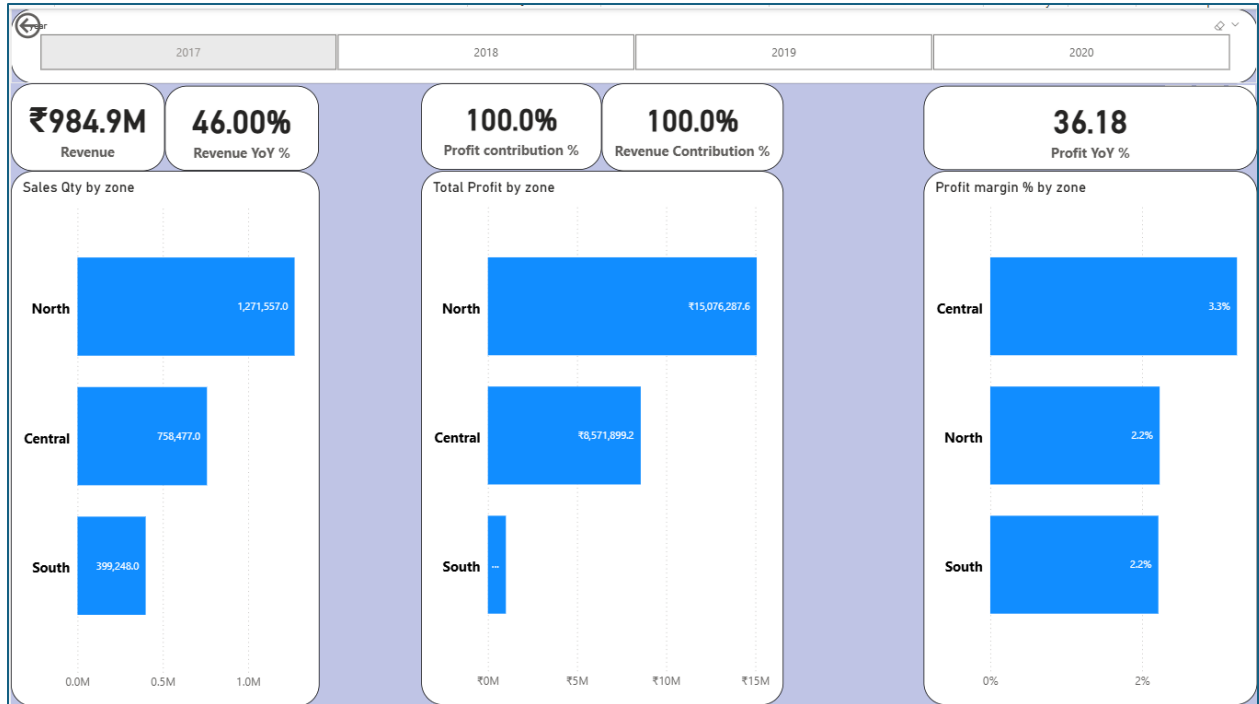
- Profit share from the top 25% declined steadily (93.5% → 74%), while revenue stayed around ~70%, indicating gradual profit diversification.
- The remaining 28 customers' profit contribution grew from 6.5% to ~25%, reducing reliance on a small group.

Top 25% Customers by Profit

customer_name	Profit contribution % Above 75th Percentile	Revenue Contribution %
Electricalsara Stores	37.7% Top 25% by Profit	42.0%
Electricalslytical	6.8% Top 25% by Profit	5.0%
Excel Stores	2.8% Top 25% by Profit	5.0%
Premium Stores	4.3% Top 25% by Profit	4.6%
Nixon	7.2% Top 25% by Profit	4.5%
Control	3.3% Top 25% by Profit	3.2%
Surge Stores	2.7% Top 25% by Profit	2.9%
Forward Stores	2.3% Top 25% by Profit	2.1%
Electricalsocity	2.9% Top 25% by Profit	1.8%
Leader	5.1% Top 25% by Profit	1.7%
Total	75.1% Top 25% by Profit	72.7%

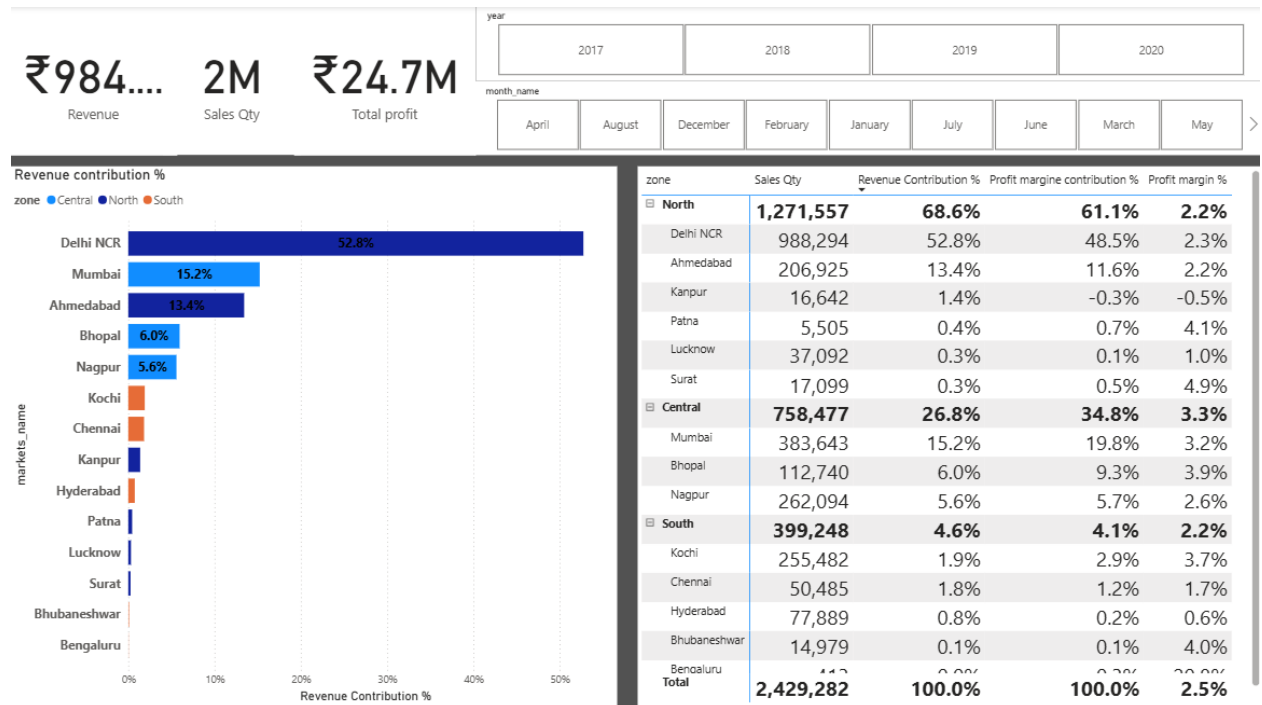
Detailed Analysis and insights

1. Performance Trends and Regional Shifts (2017–2020)



- **Top performers by sales and profit:** North leads in total sales quantity and overall profit across all four years, followed by Central and South.
- **Profit margin trends:** Central consistently delivers the highest profit margin (%) in 2017, 2018 and 2019, with North and South trailing.
- **2020 shift:** South takes the lead in profit margin %, followed by Central and North, reflecting changing market dynamics.

2. Sales, Revenue contribution, profit margin contribution and profit margin Comparison Across Years



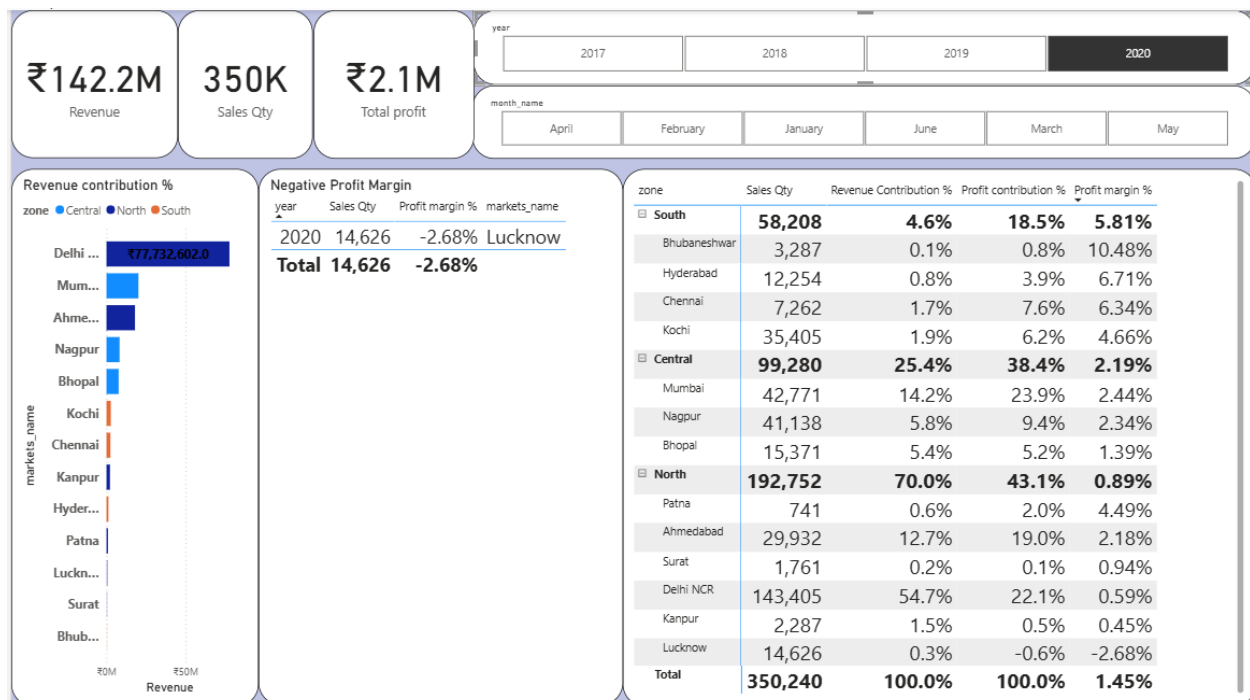
Overall Sales Metrics

- **North** – Highest sales quantity, revenue contribution %, and profit margin contribution % across the company.
- **Central** – Leads in profit margin % (3.3%) while ranking second in sales quantity, revenue contribution %, and profit margin contribution %.
- **South** – Lowest in sales quantity, revenue contribution %, profit margin contribution %, and profit margin %.
- North and south has overall profit margin % of 2.2%

Key Insights

- **North Leads Across All Core Metrics**

- Highest **sales quantity**, **revenue contribution %**, and **profit margin contribution %** across all four years—cementing its role as the company’s primary performance driver.
- **Central Excels in Profit Margin %**
 - Maintains the **highest profit margin %** from 2017 to 2019, while ranking second to North in **sales quantity**, **revenue contribution %**, and **profit margin contribution %**.
- **South Breaks Through in 2020**
 - Lowest in **sales quantity**, **revenue contribution %**, and **profit margin contribution %** across all years,
 - But captured the **highest profit margin %** in 2020 at **5.8%**, surpassing Central (**2.2%**) and North (**0.9%**), highlighting a new profitability opportunity.
- **2020 Performance Example – South vs. North**



- **Sales Quantity**
 - South sold 58.2K units, representing 30% of North's sales volume 192.7k.
- **Revenue Contribution %**
 - South generated 4.6% revenue contribution, equal to 6.5% of North's revenue contribution which is 70%.
- **Profit Margin Contribution %**
 - South delivered 18.5% profit margin contribution, which is 43% of North's profit margin contribution which is 43.1%.
- **Profit Margin %**
 - This advantage stems from South's 5.8% profit margin %, far exceeding North's 0.9%, highlighting South's ability to convert lower sales into stronger profitability.

Derived Strategic Insights

- **Volume ≠ Profitability**
 - North dominates in **sales quantity, revenue contribution %, and profit margin contribution %**, but its **overall profit margin % (2.2%)** is modest, signaling that high sales volume alone does not guarantee strong profitability.
- **Central's Balanced Strength**
 - Central consistently achieves the **highest profit margin % (3.3%)**, proving it operates with **better efficiency and pricing power**, even while remaining second in all other sales metrics.
- **South's Emerging Opportunity**

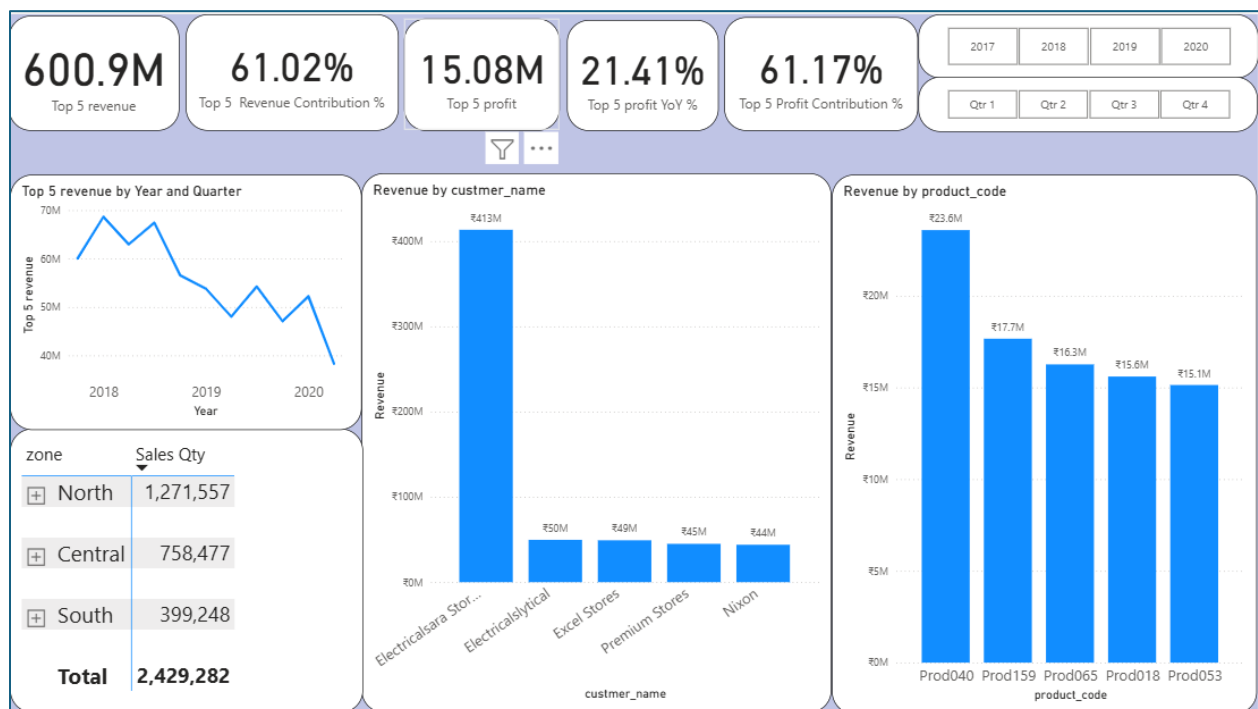
- Despite being the **lowest performer in sales and revenue**, South's **2020 profit margin % (5.8%)** shows that it can generate **superior profitability from smaller volumes**, indicating potential for a **high-margin growth strategy**.
- **Growth Strategy Implication**
 - Focus on **profitability optimization in North** to convert its dominant sales into stronger margins,
 - **Leverage Central's operational model** to sustain efficiency,
 - **Invest in South's profitable niche** to scale high-margin sales without chasing volume.

3. Negative Profit Margin

year	Sales Qty	Profit margin %	markets_name
2017	1,072	-6.43%	Bhubaneshwa
2017	6,630	-3.13%	Hyderabad
2017	428	-4.37%	Surat
2018	413	-20.78%	Bengaluru
2018	3,410	-0.20%	Bhubaneshwa
2018	6,922	-3.86%	Kanpur
2018	12,913	-3.85%	Lucknow
2019	27,331	-1.54%	Hyderabad
2019	6,076	-0.63%	Surat
2020	14,626	-2.68%	Lucknow
Total	79,821	-3.52%	

- **Observation:** Some cities show **negative profit margin** across multiple years.
- **Implication:** Sales price < cost price → causes may include:
 - Insufficient pricing strategy
 - Clearance of old/slow-moving inventory
 - Forced turnover to manage stock
- **Repeated underperformers:** Bhubaneshwar, Hyderabad, Surat, Lucknow appear consistently over the years.
- **Insight:** Focus on **pricing optimization, inventory management, and regional strategy** for these cities to improve profitability.

4. Top 5 Customers



Consistent High-Value Customers Driving Long-Term Growth

- **Top Customers:**

Six key Customers, Electricalsara Stores, Excel Stores, Premium Stores, Electricalslytical, Nixon, and Info Stores, consistently dominate revenue across all four years, confirming their status as the company's most valuable, high-purchasing partners.

- **Year-on-Year Top Performers:**

While the Top 5 products vary from year to year, these six customers repeatedly secure leading positions, reflecting strong purchasing power and sustained demand.

- **Top Consistent Products:**

Among all products, 53, 239, and 65 emerge as the only three consistently present in the Top 5 every through multiple years—signaling stable, long-term drivers of sales quantity and revenue.

Strategic Opportunity:

- Their repeat performance highlights a loyal, high-value customer base that can be leveraged for targeted promotions, premium offerings, and strategic relationship building to further boost profitability.
- Opportunity to focus on other none top 5 customers with new marketing strategy to focus on them.

Key Insights on Top 5 Customers

- **Stable Revenue Share**

- Even though Top 5 customers' revenue dropped from ₹200M in 2019 to ₹90M in 2020, they kept an average revenue contribution of about 60% across all four years, showing they remain key revenue drivers.

- **Profit Contribution Downtrend**

- Their profit contribution fell steadily from 82% → 65% → 63% → 50% in 2020, meaning the profit is now less concentrated in the Top 5.

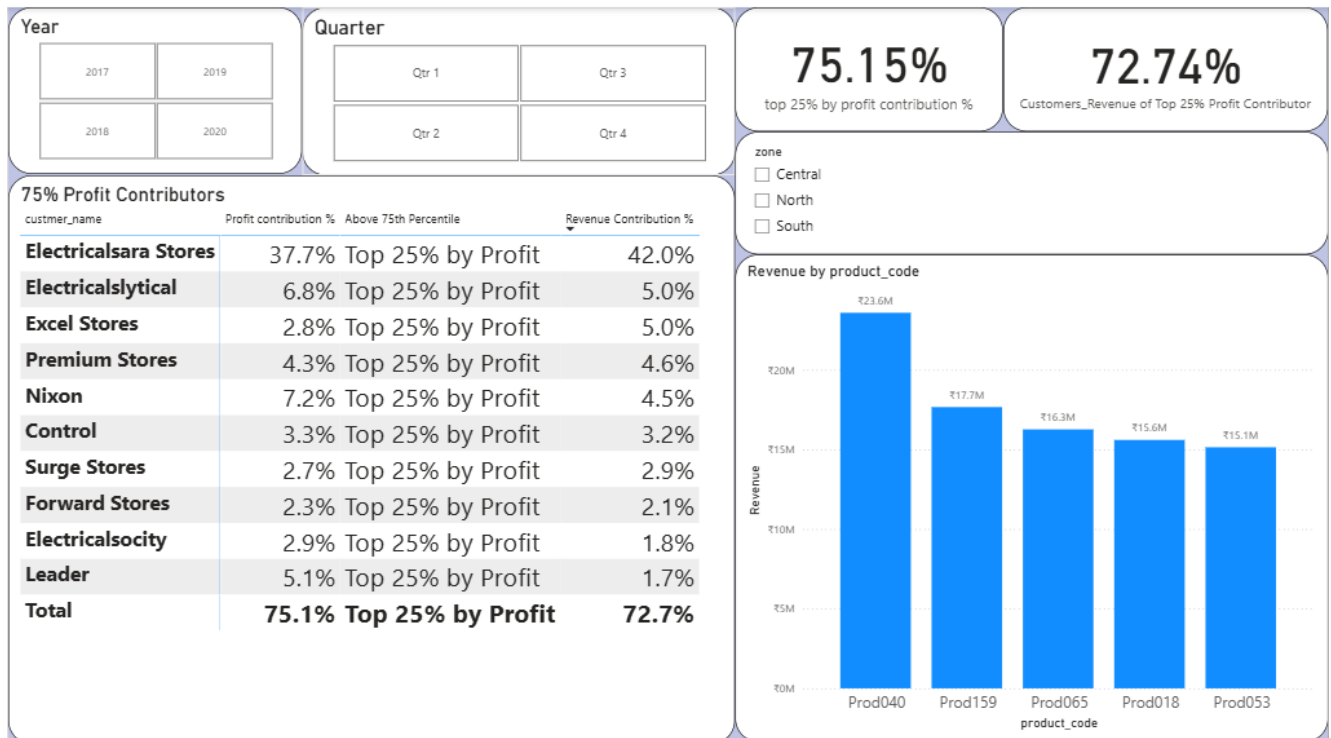
- **Other Customers Gaining**

- Some customers outside the Top 5 are providing strong profit contribution even with lower purchase quantity, showing hidden high-profit potential.

- **Action Point**

- Identify and focus on none top 5 high-profit customers to grow their sales and bring them closer to the Top 5 group.

5. Top 25% Customers Using P75



Key Insights on Top 25% Customers (P75) by Profit

- Dynamic High-Profit Group**
 - Using P75 (≥ 0.75) identifies the top 25% of customers by profit, expanding the focus beyond the static Top 5.
 - This group totals 10 customers, with 5 new customers adding only ~15% extra profit contribution, showing that most profit is still concentrated in the original Top 5.
- Profit vs. Revenue Concentration**
 - 2017: Top 25% customers generated 64% of revenue but a massive 93.5% of profit, leaving 28 other customers with only 6.5% of profit—high loyalty but risky dependency.

- 2018: ~70% of revenue and 78% of profit.
- 2019: ~70% of revenue and 77.5% of profit.
- 2020: ~68.5% of revenue and 74% of profit.
- **Trend Over Time**
 - Profit share from the top 25% declined steadily (93.5% → 74%), while revenue stayed around ~70%, indicating gradual profit diversification.
 - The remaining 28 customers' profit contribution grew from 6.5% to ~25%, reducing reliance on a small group.
- **Business Implication**
 - Strong loyalty from high-profit customers is valuable, but dependency risk is falling as other customers increase their profit share—creating new opportunities for growth and engagement.

Key Findings (2017–2020)

Overall Performance

- Total revenue **₹985M** with **2M units sold**, total profit **₹24.7M** across four years.
- Peak revenue in **2018 (₹414M)**, but peak profit in **2019 (₹10.5M)**.
- **Revenue declining** after 2018; profit collapsed in 2020 (-66% YoY).

Regional Insights

- **North:** Highest sales, revenue share (~70%), and profit contribution but **low profit margin** (~2.2%).
- **Central:** Consistently highest profit margin (avg **3.3%**), second in sales/revenue.
- **South:** Lowest sales/revenue but **emerged in 2020** with top profit margin (**5.8%**).

Customer & Profit Concentration

- **Top 5 customers** contributed ~60% revenue on average, but their profit share declined from **82% → 50%** (2017–2020).
- **Top 25% customers** generated ~70% revenue and profit share dropped from **93.5% → 74%**, showing **gradual profit diversification**.
- Some non-top customers now provide strong profits despite lower sales.

Negative Margin Issue

- Cities like Bhubaneswar, Hyderabad, Surat, Lucknow repeatedly show **negative profit margins** (sales price < cost).

Product Trends

- Products **53, 239, 65** consistently among top sellers, offering stable long-term demand.

Recommendations

1. Profitability Optimization

- **North Region:** Improve pricing strategy, cost controls to lift margin above the modest 2.2%.
- **South Region:** Scale high-margin products and marketing to capitalize on its 5.8% profit margin despite low volume.
- **Central Region:** Replicate its operational efficiency in other regions to sustain healthy margins.

2. Customer Strategy

- Deepen relationships with **Top 5 customers** through premium offerings, but diversify dependence by nurturing **high-profit smaller customers** identified outside the Top 5.

- Use **P75 analysis** to target the next tier of high-profit customers.

3. Pricing & Inventory

- Address **negative margin cities** via pricing reviews, tighter cost controls, and inventory management (avoid clearance losses).

4. Growth Focus

- Prioritize **profit growth over volume** by promoting products and regions with higher margins (e.g., South's high-margin items).
- Explore strategic marketing for stable top products (**53, 239, 65**) while testing new high-margin offerings.

5. Monitoring

- Track **margin contribution vs. sales volume** at customer and city levels to detect early signs of profitability risk or opportunity.