

# Empowering Tomorrow: Our Vision for Innovation and Impact



# Objective: Streamlined KPI Dashboard

## Automate & Redesign

Redesign the monthly KPI dashboard for 10 business units, moving from manual processes to an automated, real-time system.

## Real-Time Variance Tracking

Enable instant identification of performance deviations, ensuring leadership has immediate insight into critical metrics.

## Reduce Manual Effort

Achieve a 50% reduction in manual reporting time, freeing up resources for more strategic analysis.

## Accelerate Decision-Making

Provide leadership with prompt, accurate data for quicker, more informed strategic and operational decisions.



# Baseline & Assumptions

## Current State Assessment

- 10 Business Units with Monthly Reporting
- ~2 Days Manual Preparation per Cycle
- Limited Visibility into Variances
- Inconsistent KPI Definitions

## Challenges

- High manual effort and error risk
- Delayed, static reports hinder decisions
- Lack of standardised KPI framework

## Opportunity for Improvement

- Standardise KPI framework for consistency & accountability.
- Automate refresh schedules & variance modules for 50% time reduction.





#### KEY BENEFITS

# Effort & Productivity Gains



## 50% Manual Effort Reduction

Significantly decrease time spent on report generation, allowing teams to focus on analysis.



## Faster Decision-Making

Real-time variance insights empower rapid and informed strategic responses.



## Enhanced Visibility

Improved accountability across all business units through clear performance tracking.



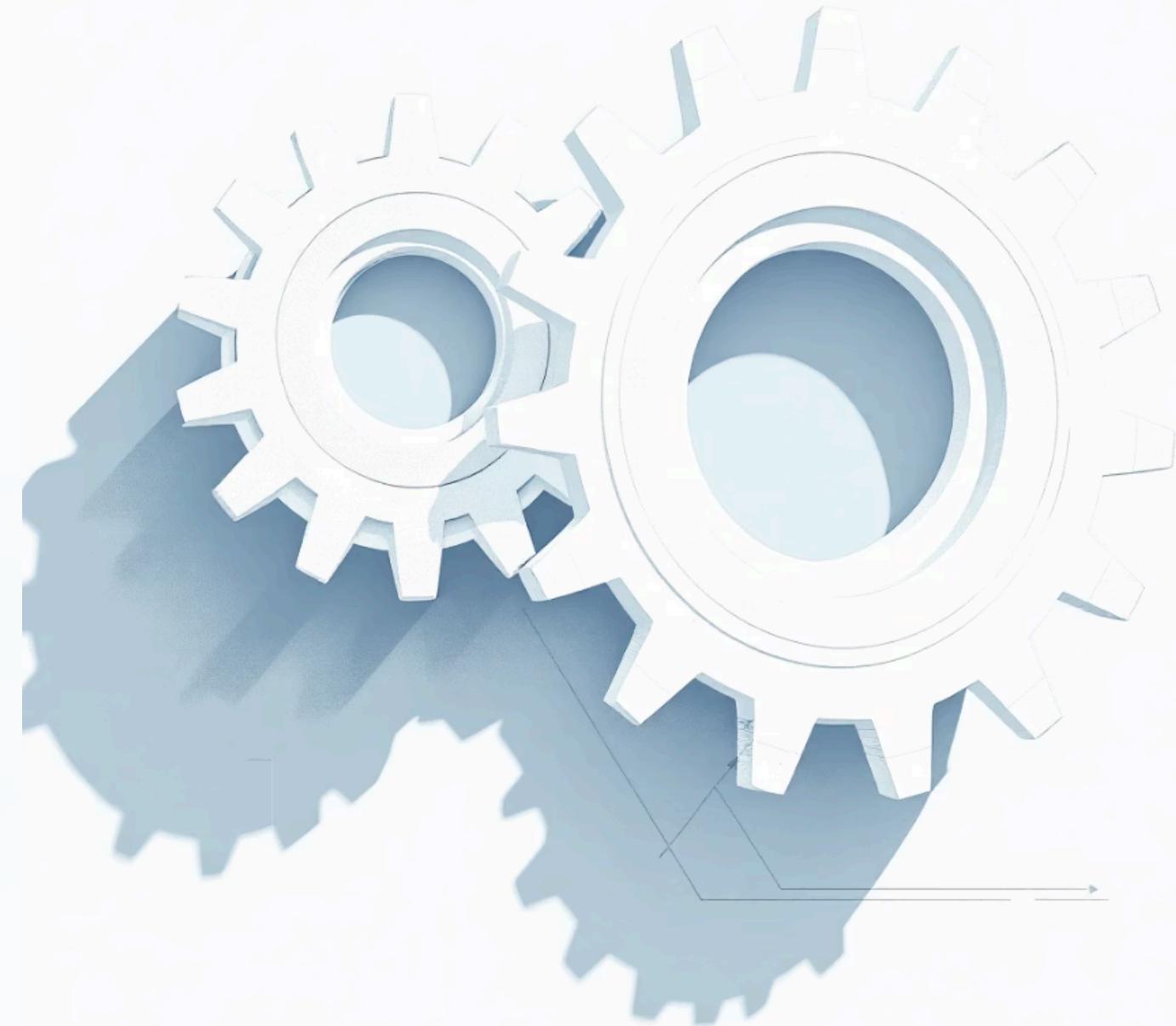
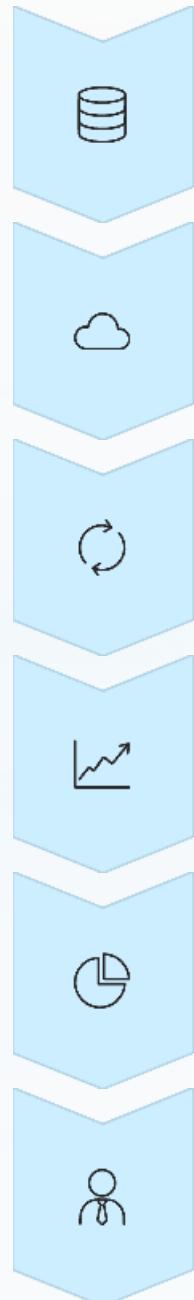
## Unified Consistency

A standardised KPI framework ensures coherent measurement and reporting across the organisation.

# Work Breakdown Structure (WBS)

1.0	Initiation & Planning	Scope definition & stakeholder alignment	Signed-off scope & governance model
2.0	Current State Analysis	Workflow mapping & inefficiency analysis	As-is process maps & data inventory
3.0	Solution Design	Power BI model design & variance module	To-be dashboard design
4.0	Build & Configure	Automated refresh & visualisation setup	Interactive dashboard with alerts
5.0	Testing	Unit, integration & UAT	Test results & UAT sign-off
6.0	Deployment	Rollout & training	Live dashboard & SOPs
7.0	Benefits Realisation	Productivity tracking & feedback loops	Efficiency reports & enhancement plan

# High-Level Process Flow Diagram (To-Be)



## TANGIBLE OUTCOMES

# Business Impact

**Manual effort reduction:** Approximately 50% per reporting cycle, optimising resource allocation.

**Faster decision-making:** Enabled by real-time variance insights, ensuring agile responses to market changes.

**Enhanced visibility and accountability:** Across all business units, fostering a culture of data-driven performance.

**Consistent KPI definition:** Implementation of a standardised measurement framework ensures clarity and comparability.

-  This project will transform our reporting capabilities, leading to greater efficiency and strategic clarity across the organisation.



# Risk Assessment & Mitigation Matrix

R1	Data source changes or format instability	High	High	High	Schema detection, resilient parsing, sync with source owners, alerts	BI Lead	Medium
R2	Inconsistent KPI definitions	Medium	High	High	Standardise KPIs, stakeholder workshops, governance model	Ops Manager	Low
R3	Unauthorized access to dashboards	Medium	High	High	Role-based access, audit logs, secure credentials	IT Security	Low
R4	Dashboard refresh failures	Medium	Medium	Medium	Monitoring, retry logic, exception handling, manual fallback	BI Developer	Low
R5	User adoption resistance	Medium	Medium	Medium	Training, change management, feedback loops	HR / PMO	Low
R6	Underestimated effort or cost overrun	Medium	Medium	Medium	Phased delivery, contingency buffer, periodic forecasting	PMO	Low
R7	Control gaps leading to audit findings	Low	High	High	Audit logs, SOPs, compliance involvement in UAT	Compliance	Low



#### KEY TAKEAWAYS

## Quick Summary

1

### Managing Key Risks

Project risks include data volatility, KPI inconsistencies, security threats, refresh failures, and user adoption challenges.

2

### Robust Mitigation Strategies

Mitigation focuses on resilient parsing, standardised KPI governance, secure access, monitoring with fallback, and proactive change management.

3

### Continuous Governance

Weekly pilot reviews, automated alerts, and quarterly executive reviews will ensure residual risks remain acceptable.

# Let's Connect and Collaborate

Thank you for your attention and engagement. We welcome your questions and look forward to partnering with you to bring this transformative project to fruition.

