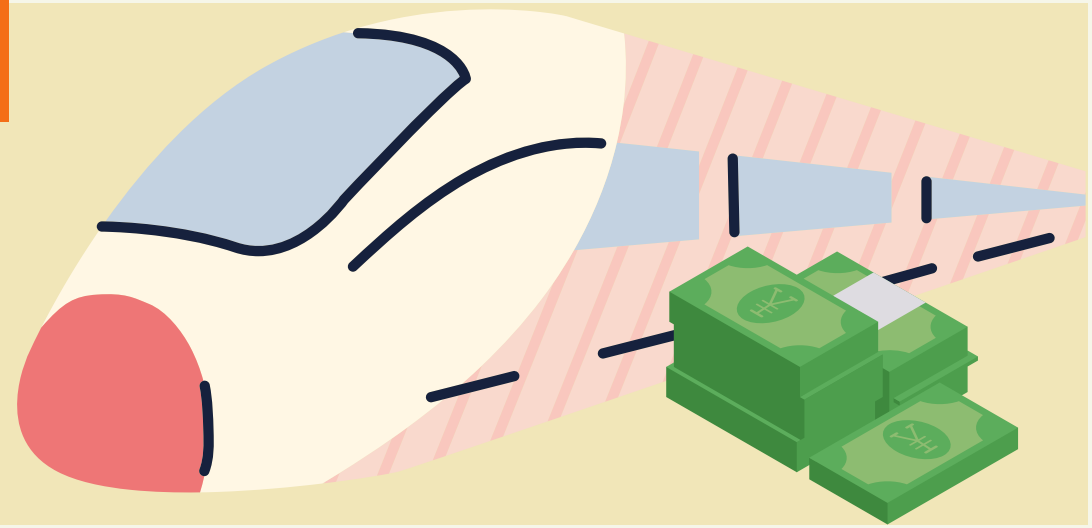


# FINANCE PERFORMANCE ANALYTICS FOR BUSINESS INSIGHTS

This project is to provide a final dashboard that allows KTMB to make future decisions. The dashboard can be a dynamic dashboard that can allow users to access a dashboard from any device at any time and the dashboard will be easy to make any changes. This project will help KTMB to perform the data visualization become easier, faster, and easy to understand.



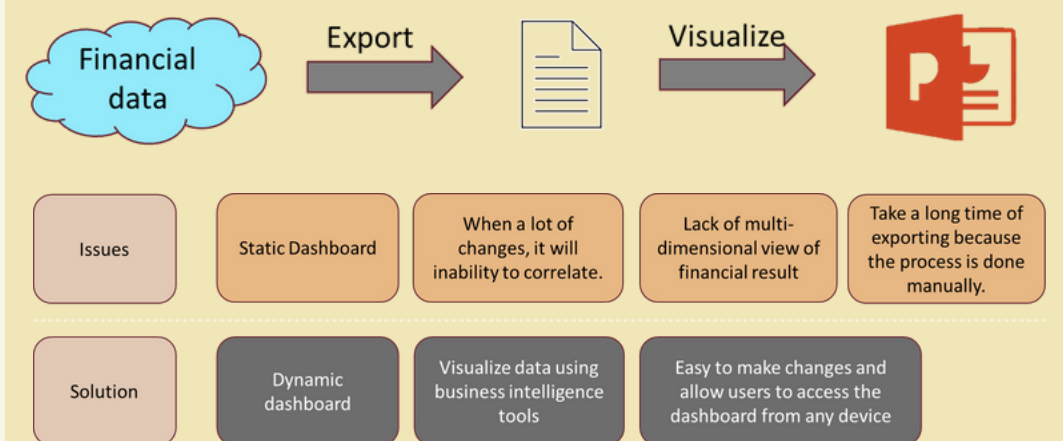
## INTRODUCTION

KTMB (Keretapi Tanah Melayu Berhad) is one of the customers of TM ONE, which required a financial performance dashboard and provided various data sources to be analyzed. KTMB wants to analyze whether ETS or Intercity has given more profit to the company, why the company has profited and lost etc. From that dashboard, KTMB can improve its financial performance in future decision-making.

## OBJECTIVE

- To study about financial performance analytics to get better understanding.
- To perform data preprocessing to structure the data.
- To create a command data model for Profit and Loss (PNL) and cross-charging for consolidated analysis.
- To provide a final dashboard that allow KTMB to make a future decision.

## PROBLEM BACKGROUND



## AIM

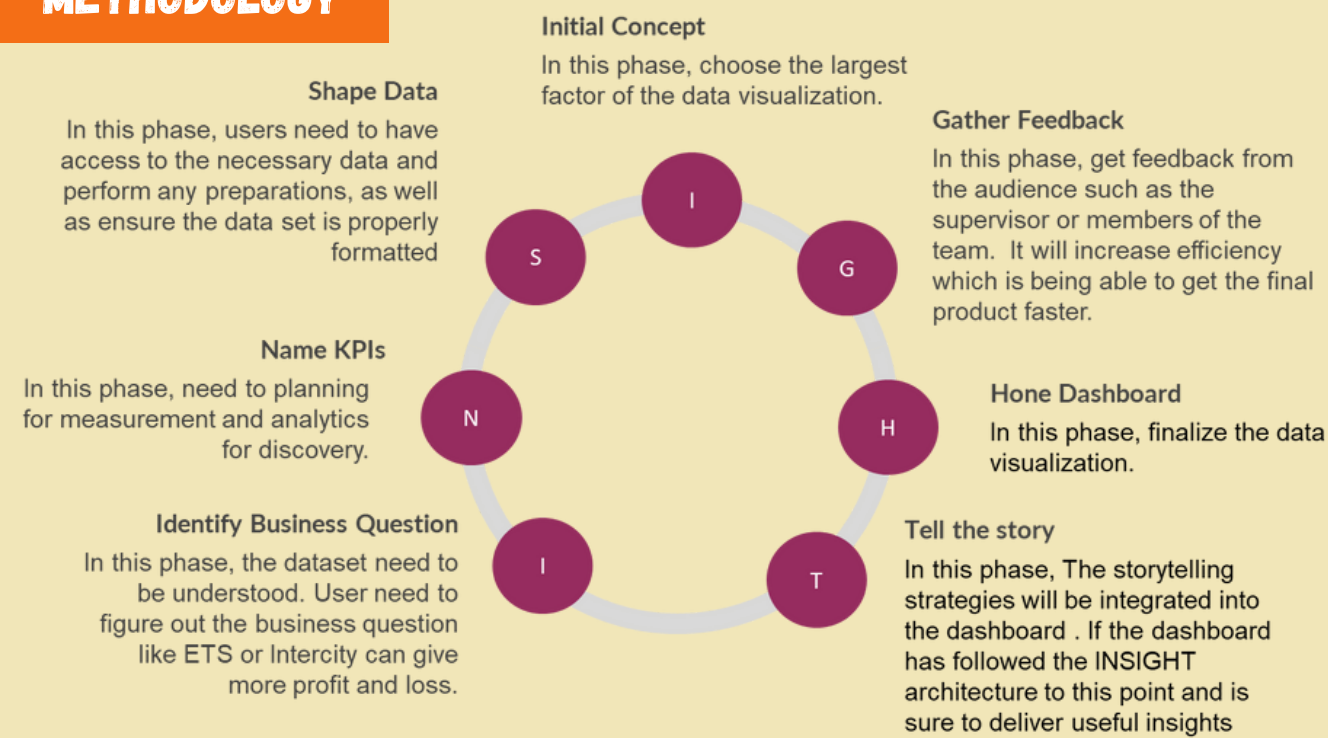
The project aim is help KTMB to improve the financial insight including profitability, cost contribution and to make a decision making. For the example, figuring out which one of the company's products or product lines makes the most profit.

## SCOPE

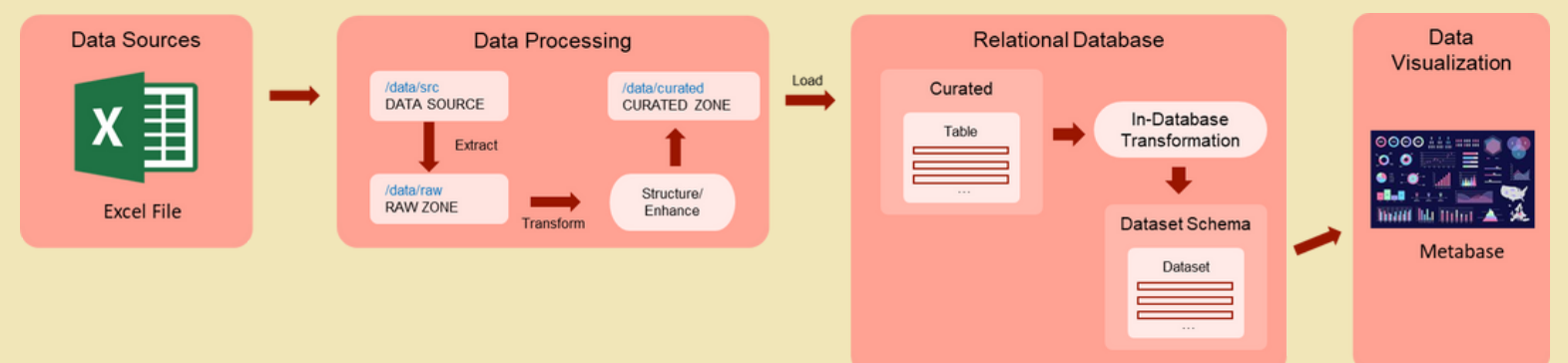
- This project will cover the following:
  - Profit and Loss (2020-2021)
  - Cross-charging (2020-2021)
- Financial dashboard granularity up to departmental level but not to sub-unit and cost center level.



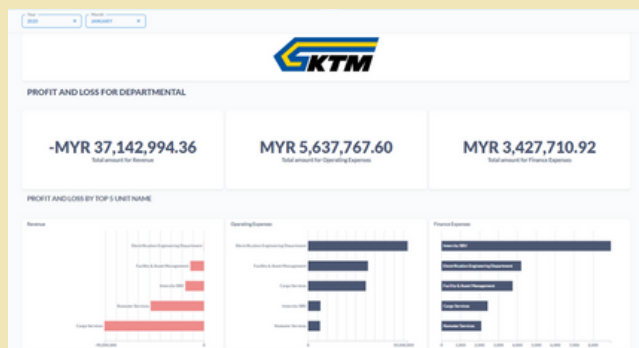
## METHODOLOGY



## IMPLEMENTATION



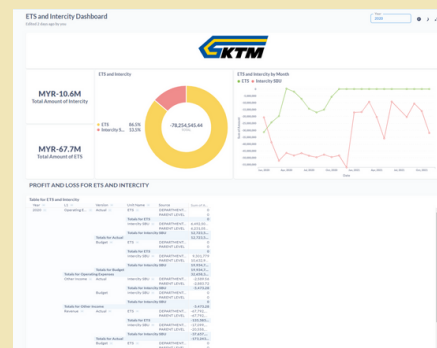
## RESULT



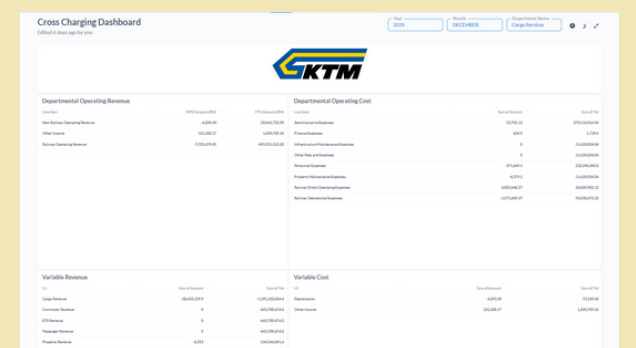
Profit and Loss for Departmental Dashboard



Actual and Budget Dashboard



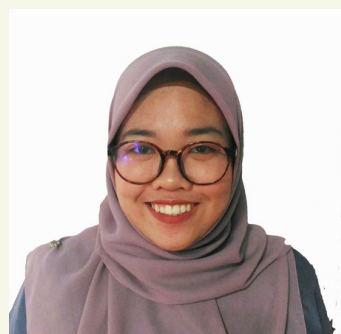
ETS and Intercity Dashboard



Cross Charging Dashboard

## CONCLUSION

- Achievement Objective**
  - Successfully get a better understanding of financial performance analytics.
  - Successfully perform data processing such as ETL to structure the data.
  - Provide a final dashboard that allows KTMB to make future decision-making.
- Achievement Scope**
  - This financial performance analytics dashboard consists of 4 dashboards which are PNL for Departmental, Cross Charging Dashboard, ETS and Intercity Dashboard, and Actual and Budget Dashboard.
  - This dashboard is granularity up to the departmental level.
- End Product Value**
  - Users can explore the granularity of the data for the department level.
  - Users can track the Profit and Loss of their products by year and month.



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