



TEAM 1

# SUPER-X DATA MART DESIGN SALES DPT

Minh Anh Hoang - 77211887950

Soere Valentin Werner - 77211892217

Roger Pujol Grau - 77211909676



# TOPICS COVERED

## IN THE DATA MART CONSTRUCTION

1. KPIs and Business Requirements
2. Data Quality
3. Data Mart Design
4. Extract, Transform and Load Data (ETL)
5. Visualization Dashboard
6. Process Mining
7. Business Recommendations

# KPIs AND BUSINESS REQUIREMENTS

# 1. KPIs AND BUSINESS REQUIREMENTS

## SALES KPIs

- Overall **Sales** by Year and Country
- Order movement
- Sales** development
- Sales** vs Forecasts
- Most **Demanded** Materials per Month

## RETAILERS KPIs

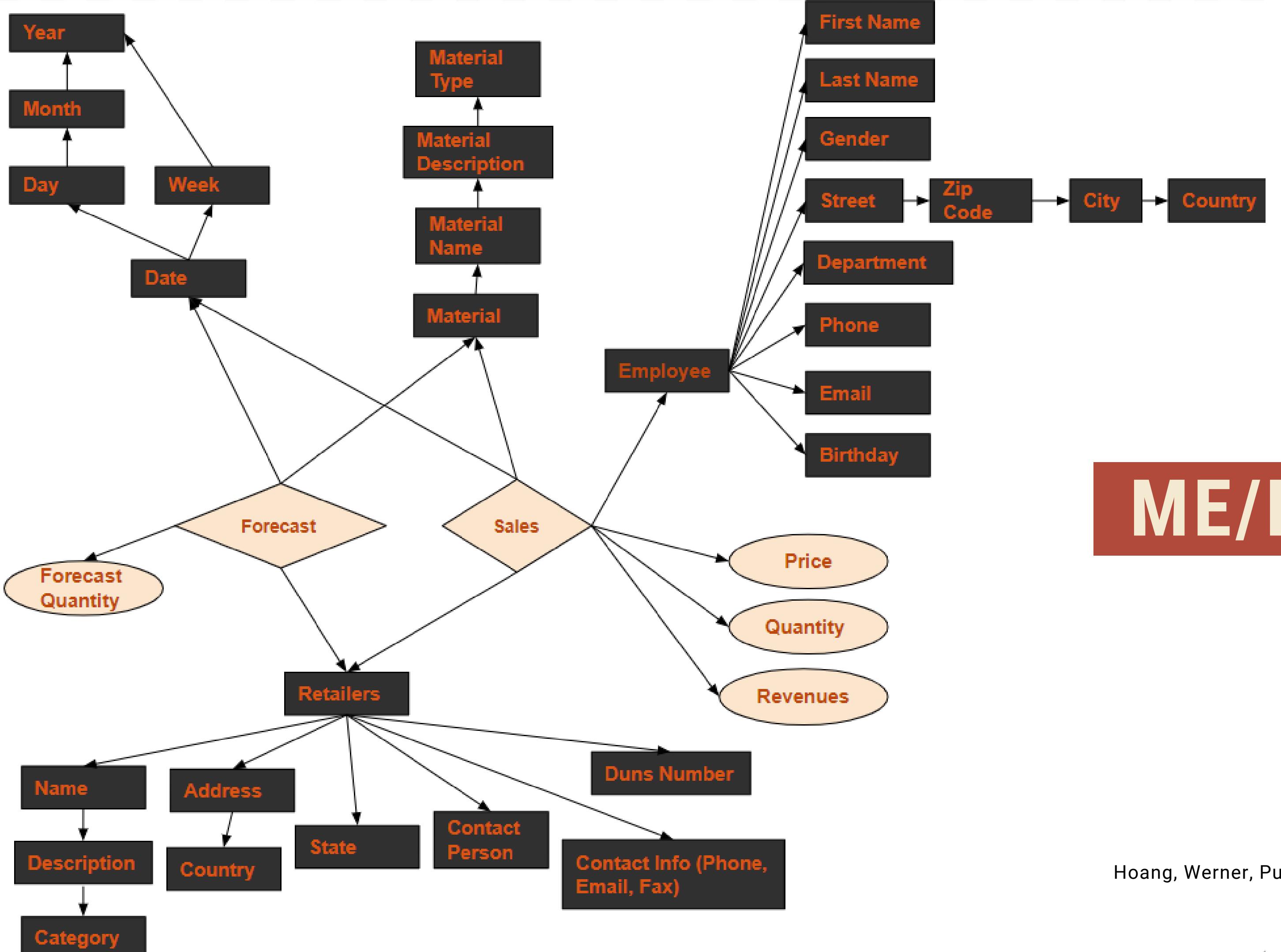
- Retailer** movement
- Net Sales per **Retailer**
- Fulfillment rate per **Retailer**
- Cross **Selling** rate

## EMPLOYEE KPIs

- Employee** Net Sales generation



# DATA MART DESIGN

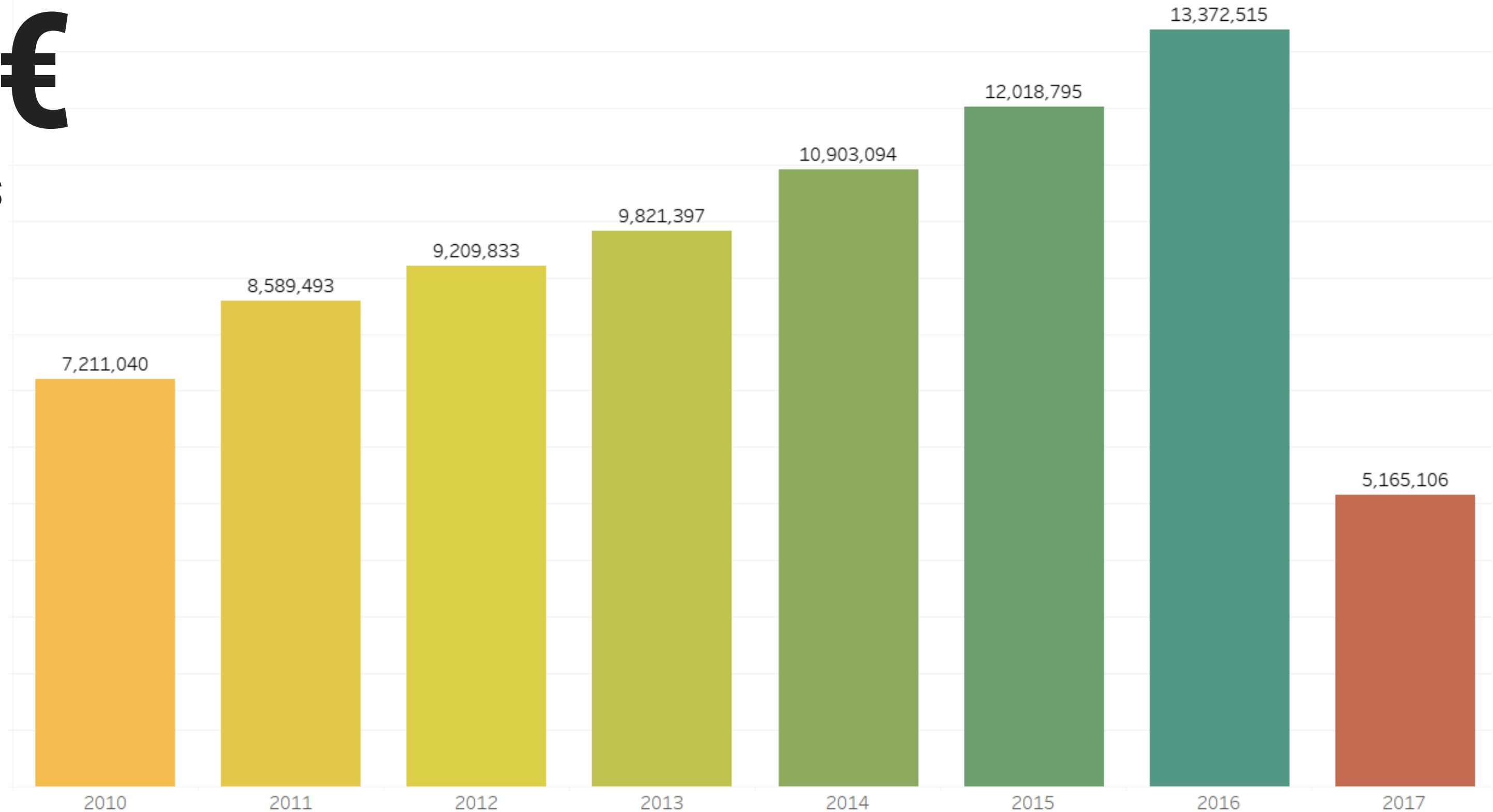


# DASHBOARDS

# SALES REVENUES

76M €

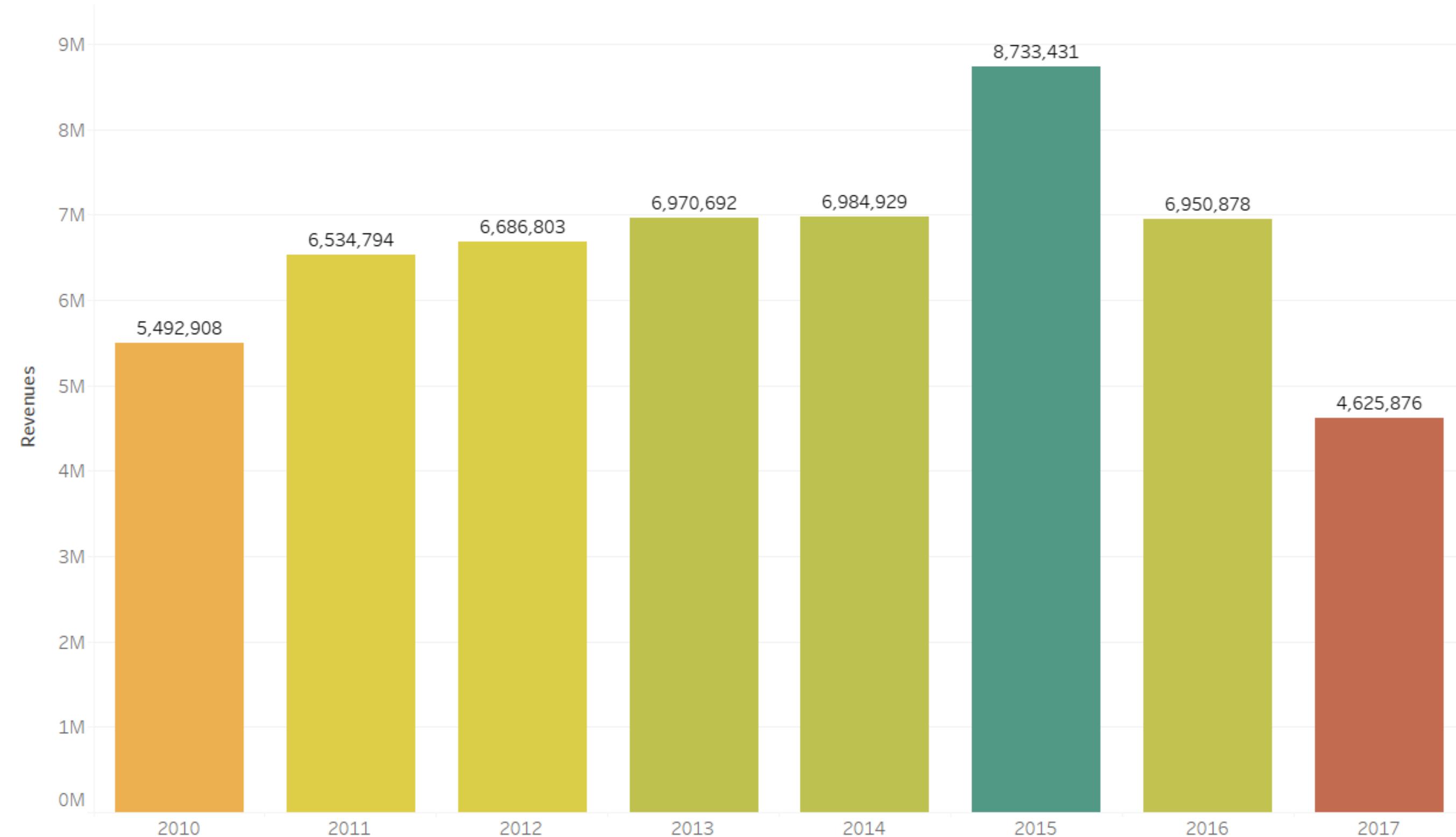
TOTAL REVENUES



# NET SALES

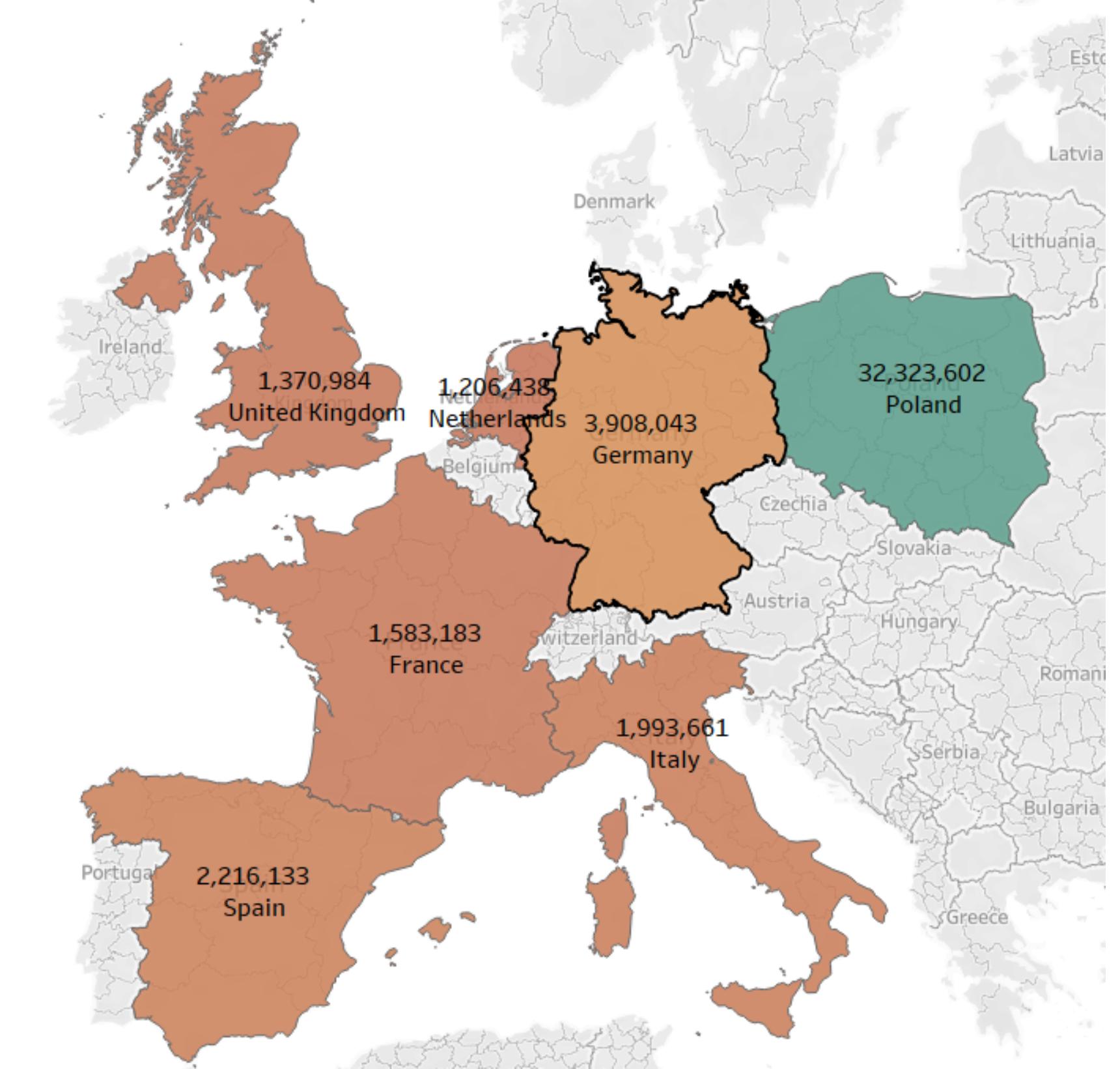
52M €

TOTAL REVENUES



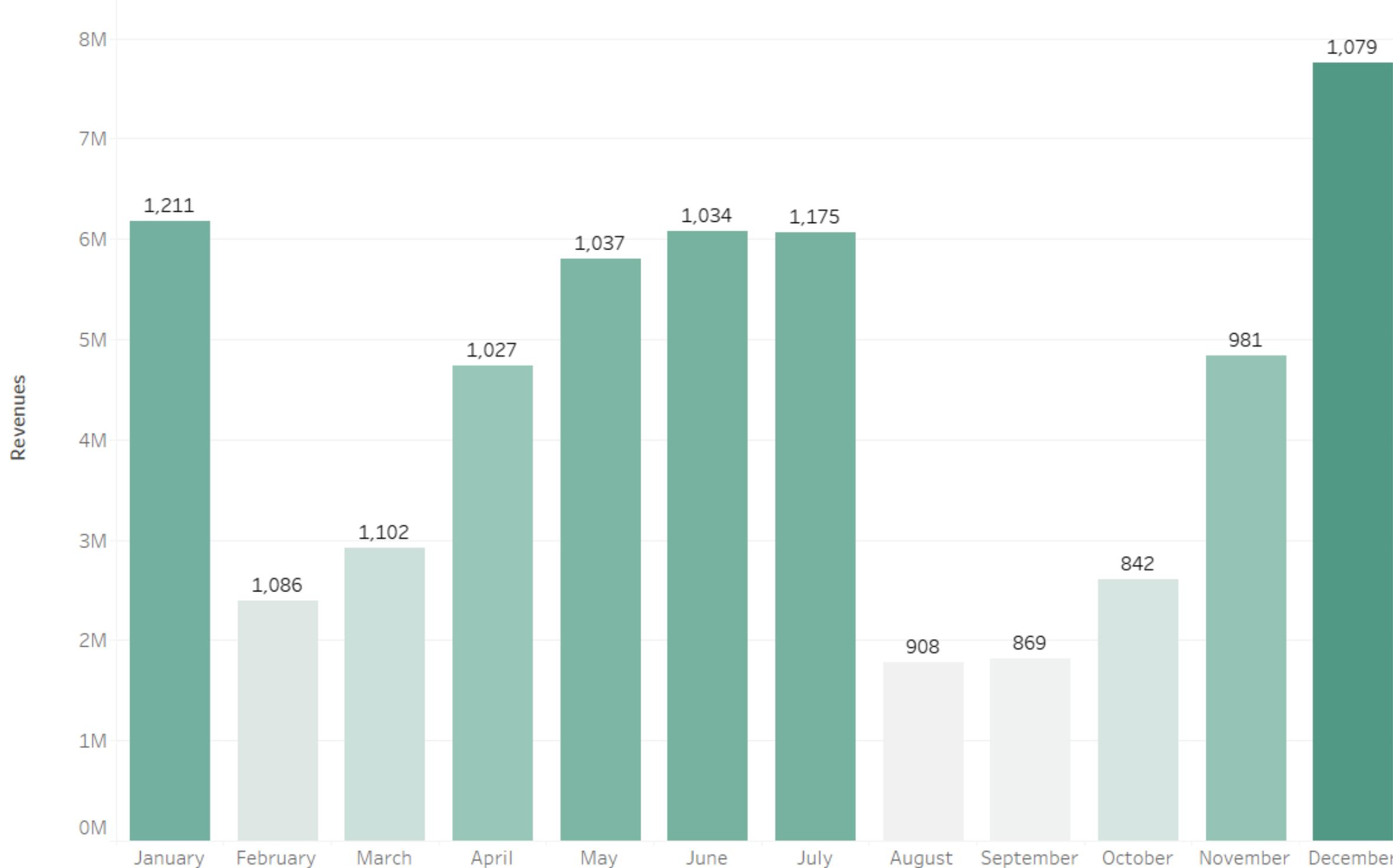


NORTH AMERICA

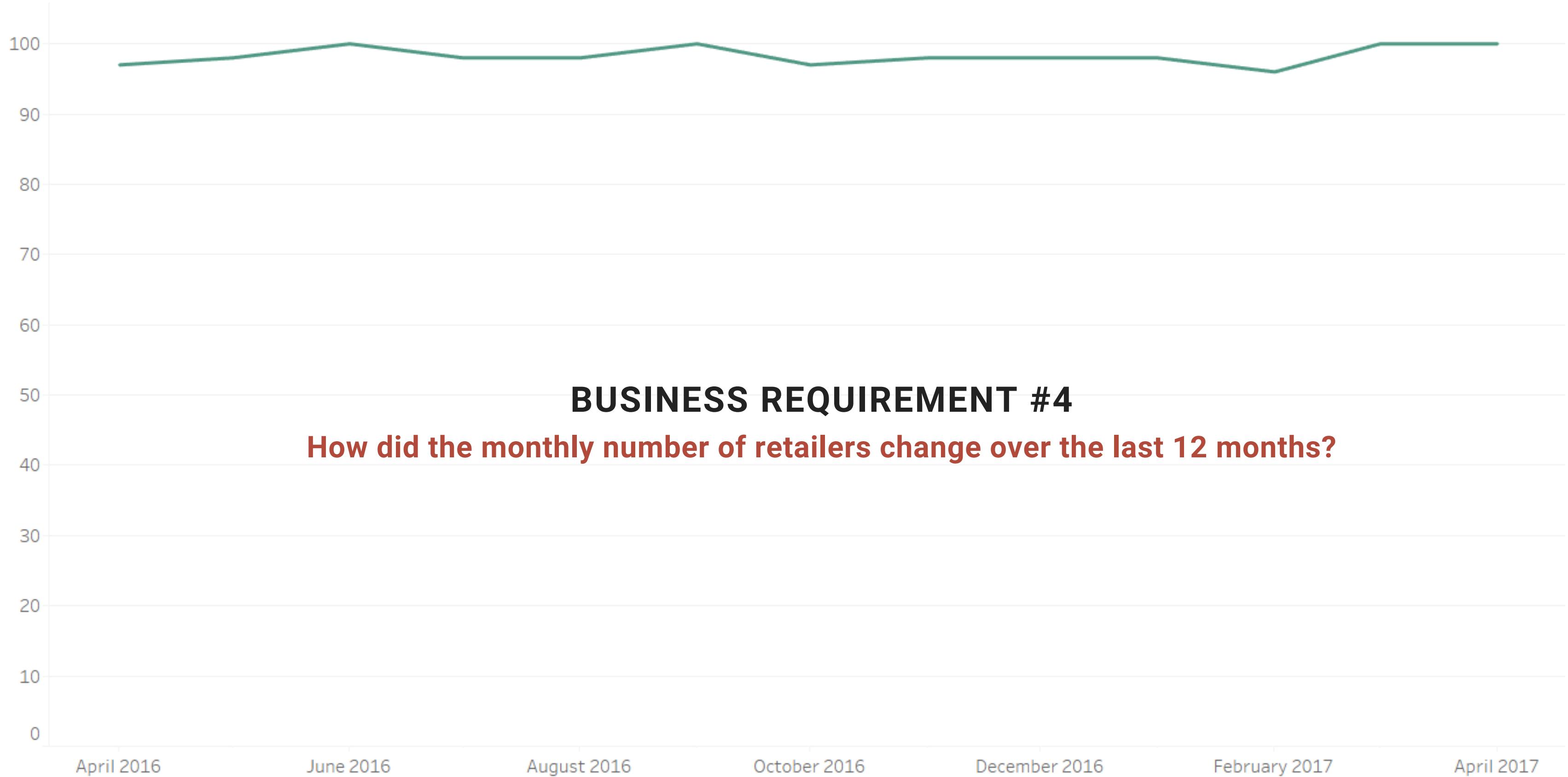


EUROPE

# NET SALES



**BUSINESS REQUIREMENT #3**  
**What does our net sales development look like throughout the months?**



## BUSINESS REQUIREMENT #4

How did the monthly number of retailers change over the last 12 months?

Name F

Szulc-Chojnowski 10,081,989

Banasiak-Frączek 7,455,102

Szczerba and Sons 5,073,139

Sołtysiak-Trzeciak 1,288,216

Wiśniewski, Wysocki  
and Grzegorczyk 984,023

## TOP 3 RETAILERS

## BOTTOM 3 RETAILERS

Name F

Salzer GmbH 62,055

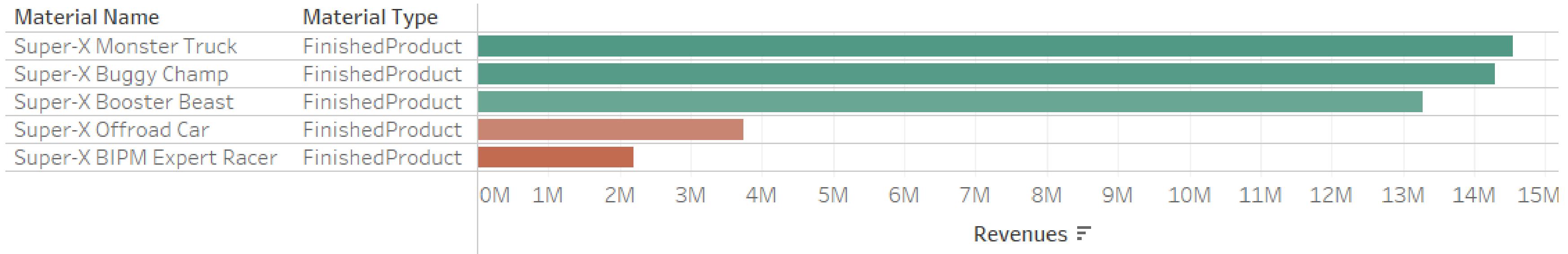
Schouten, Ven and  
Bos 60,905

Koj-Flore 32,579

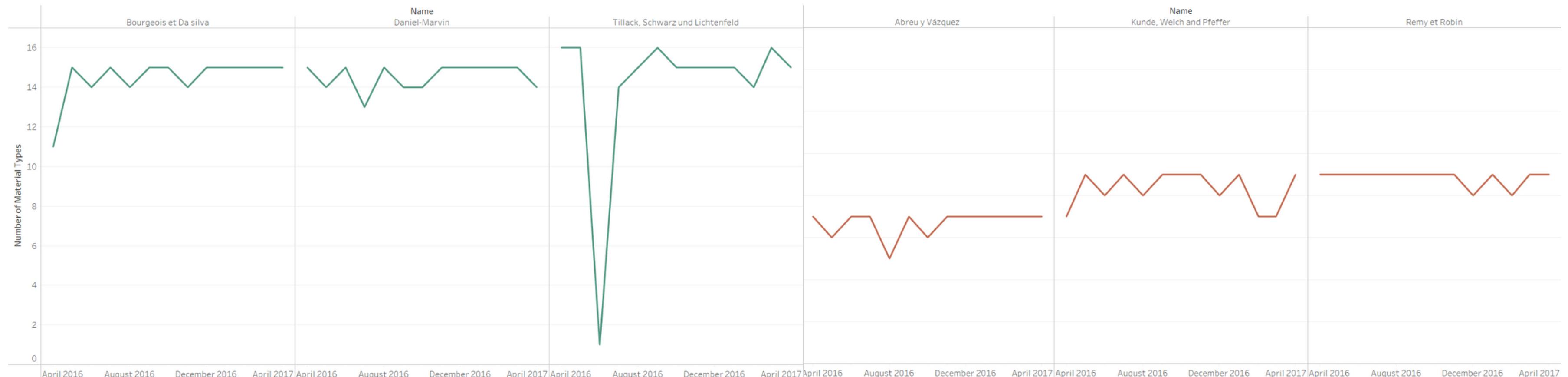
Daugherty-Effertz 15,054

Rizzi, Messina e  
Marino SPA 9,866

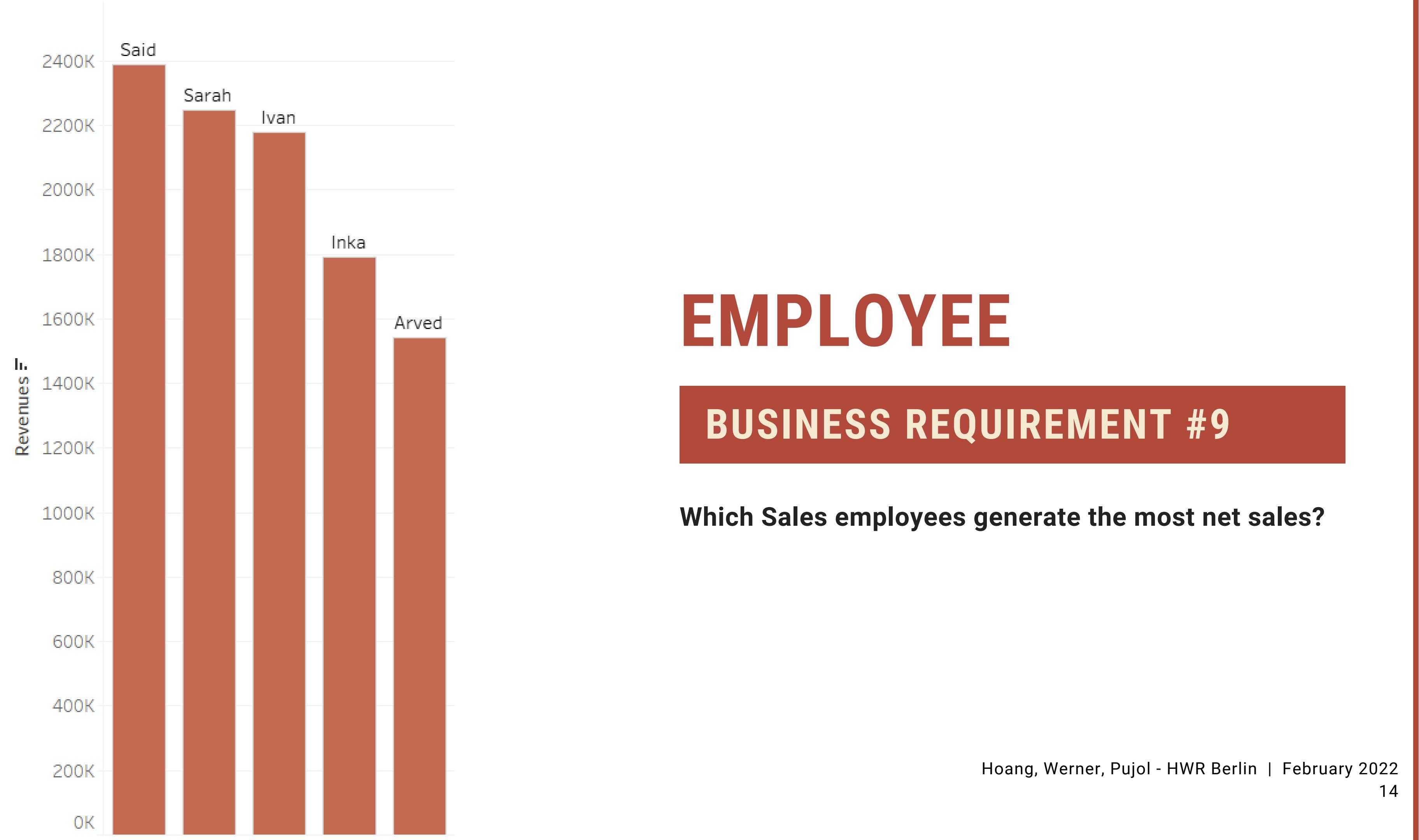
# MATERIAL

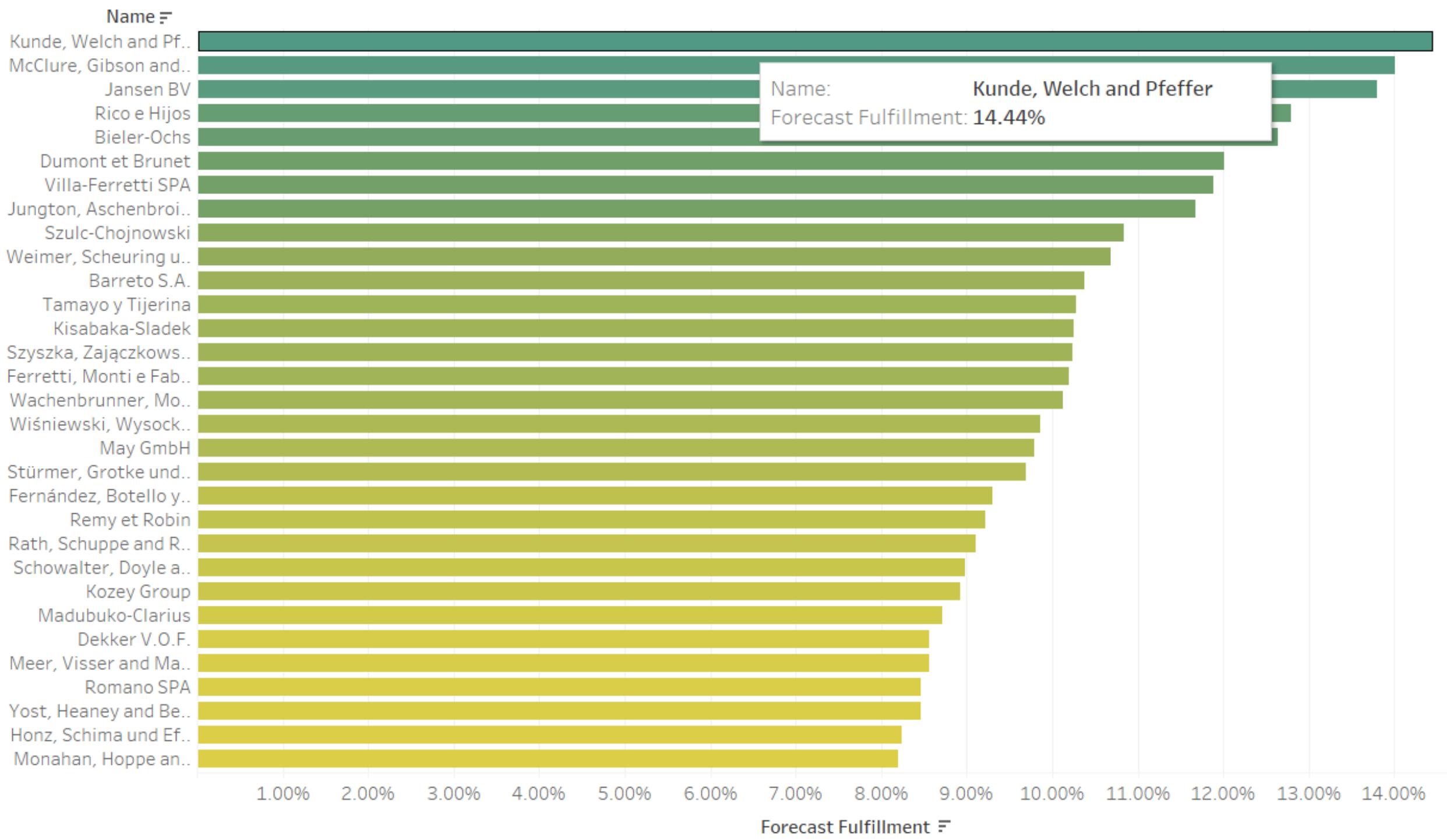


**BUSINESS REQUIREMENT #10** What is the most demanded material (based on revenues)?



**BUSINESS REQUIREMENT #5** Which 3 retailers have the highest/lowest cross-selling rate?

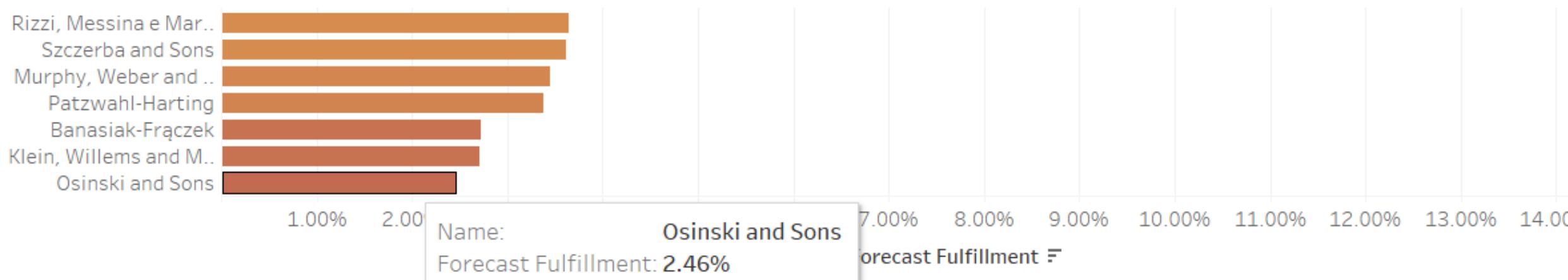




## FORECAST

### BUSINESS REQUIREMENT #8

How much in percentage does our forecast match with the actual orders from the retailers?



# BUSINESS RECOMMENDATIONS

# FIX DATA QUALITY ISSUES

## DUPLICATED RETAILERS

5 duplicated retailers in the data sources

Each of the retailers had their own orders, **extra** to the **orders** from the real retailer

→ Are those orders real or fake?

## INCONSISTENT SELLING PRICES

Several retailers pay 1000%

All Polish retailers for 6-10 items each

**Inflates revenue records**

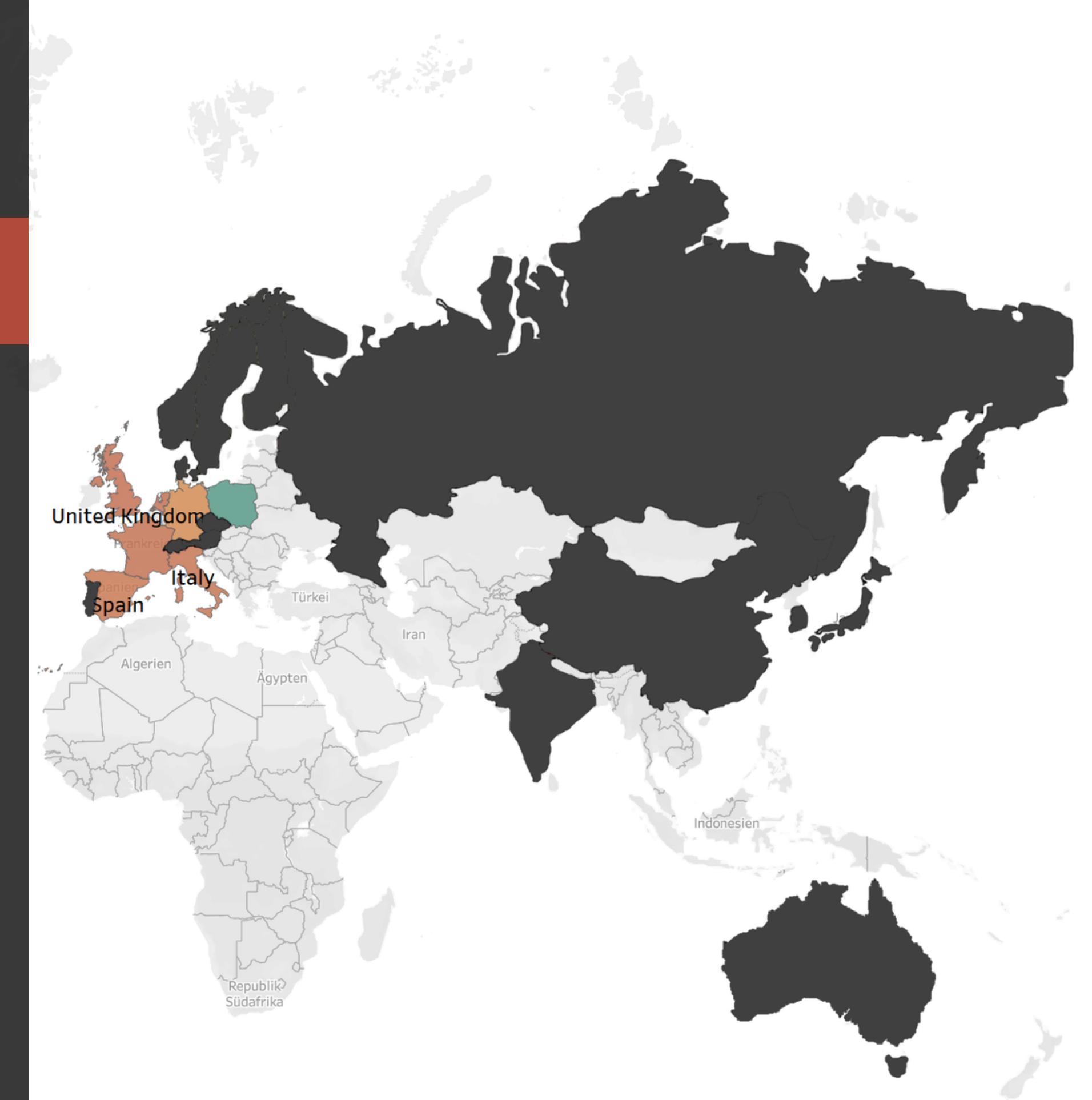
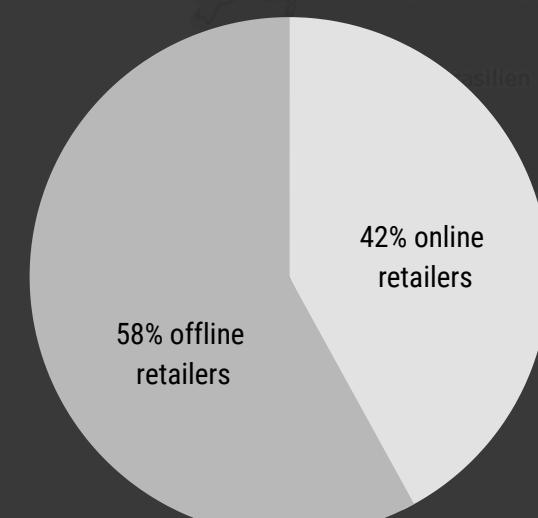
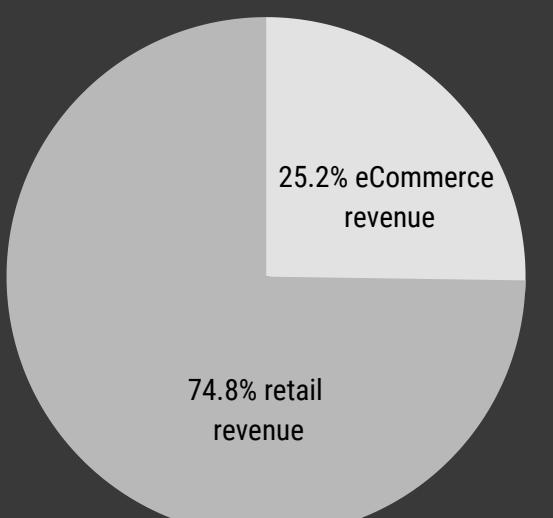
→ Are those prices real or a mistake?

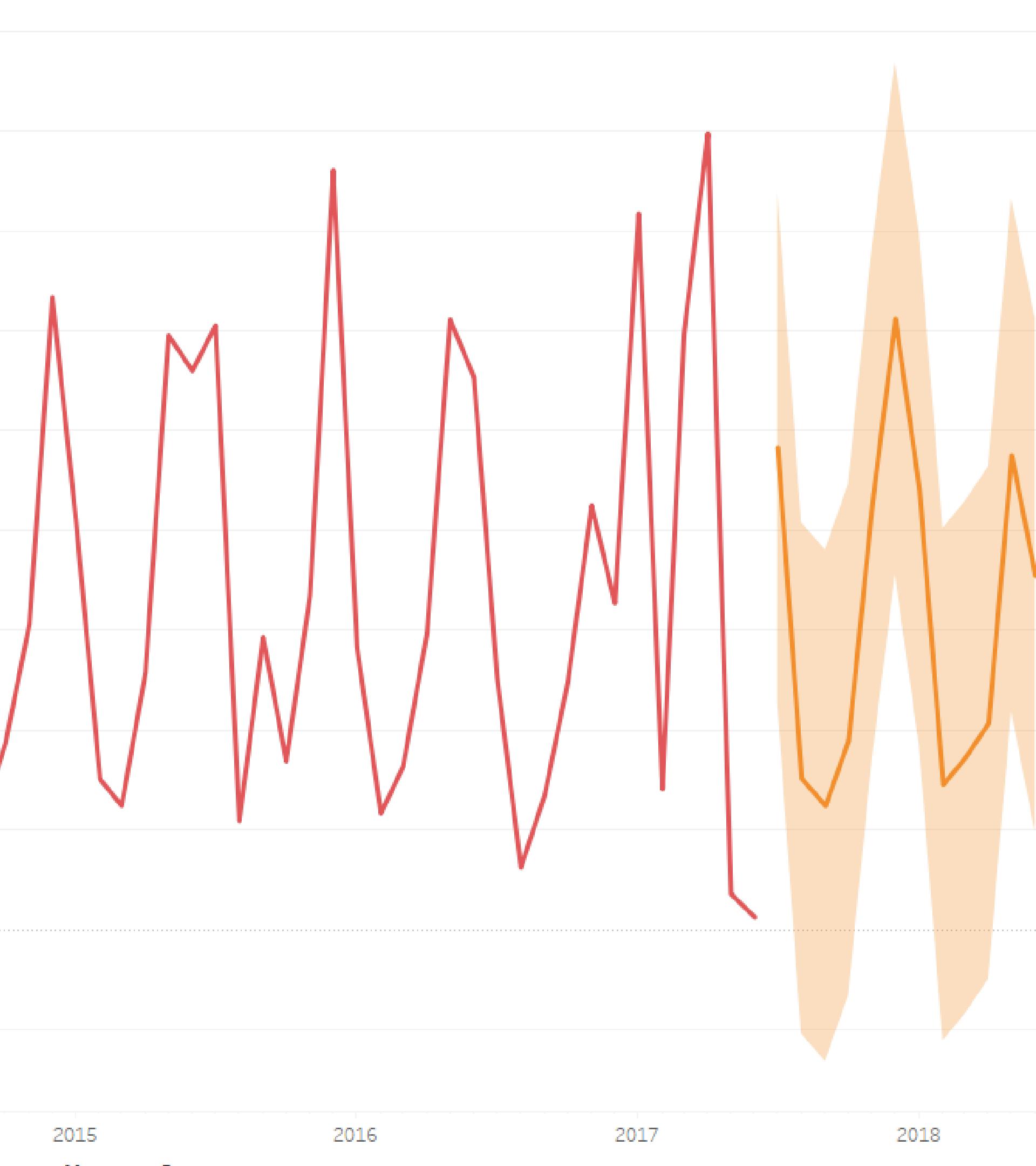
# RETAILERS

Since 2010 consistently 100 retailers

All 100 retailers are focused in 9 countries  
→ grey countries: Potential new markets

42 retailers are in eCommerce, but yearly only 25% of revenue is generated in eCommerce





# FORECASTING

Every single forecast is missed

Best forecast fulfillment ever: 2016 → 8.41%

New forecasting tools!

# SEASONALITY

Adapt production and staffing to the seasonality

5 off seasons months per year

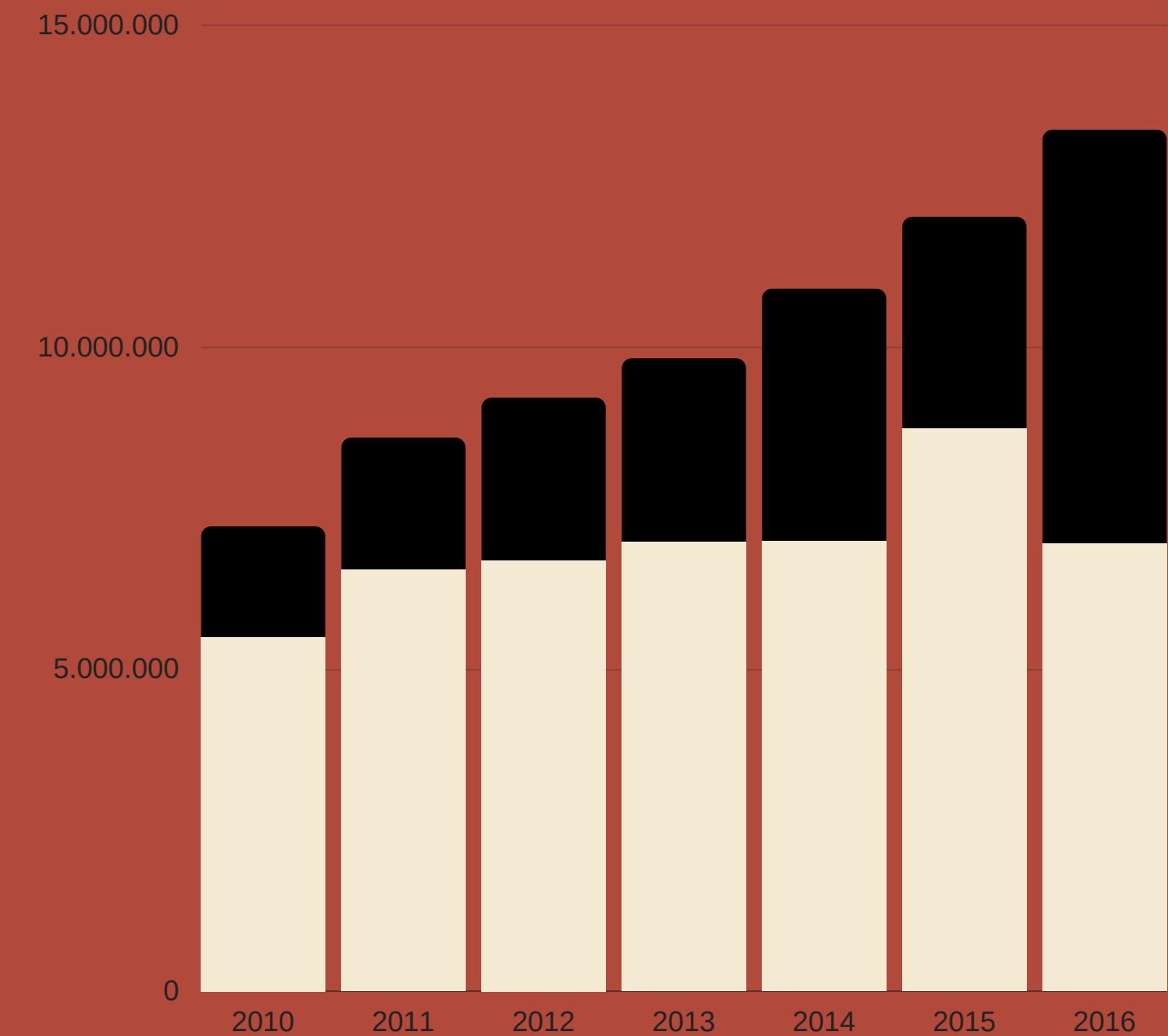
# CANCELLATION RATE

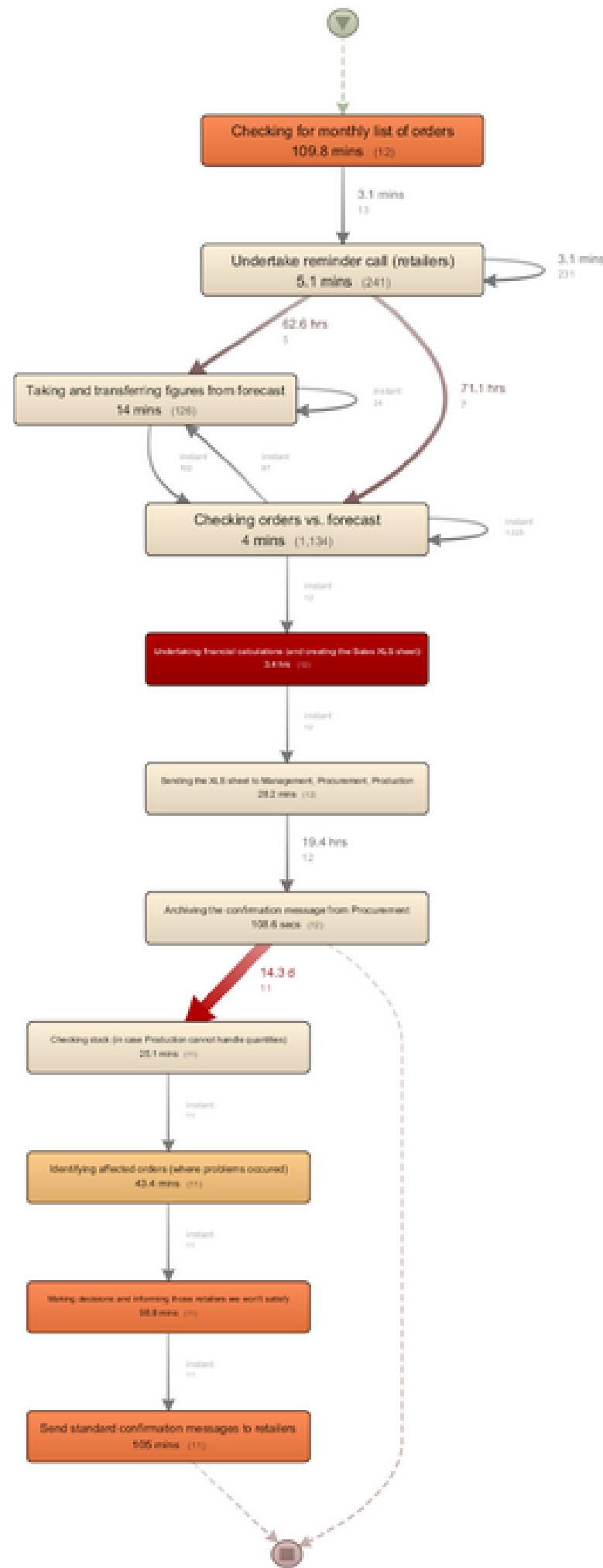
## GROWTH VS. CANCELLATIONS

Reduced 23.3M € net sales since 2010

Reduced 6.4M € net sales in 2016 alone

Yearly cancellation rates: 20-36%





# PROCESSING TIME

## GETTING ORDERS

- ~20 reminder calls monthly
- ~10 orders taken from forecast monthly
- ~94 checks of orders vs. forecast monthly



**DISCUSSION**

**OPEN QUESTIONS &  
FEEDBACK**

**THANK YOU!**