



FPT SOFTWARE

FPT DIGITAL BOARDROOM

Operation Monitoring Made Easy

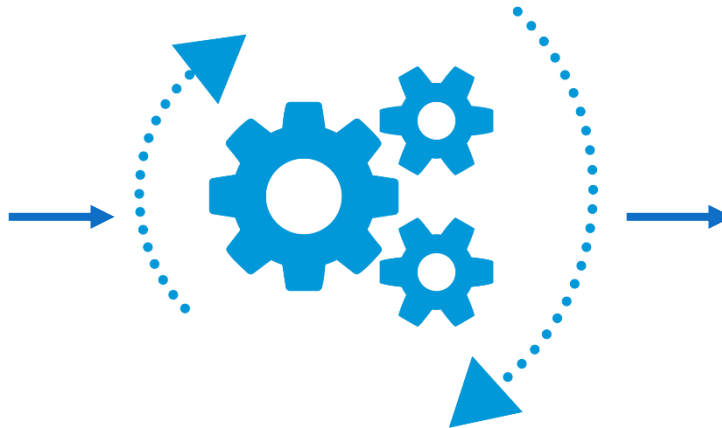


What is Digital Boardroom?

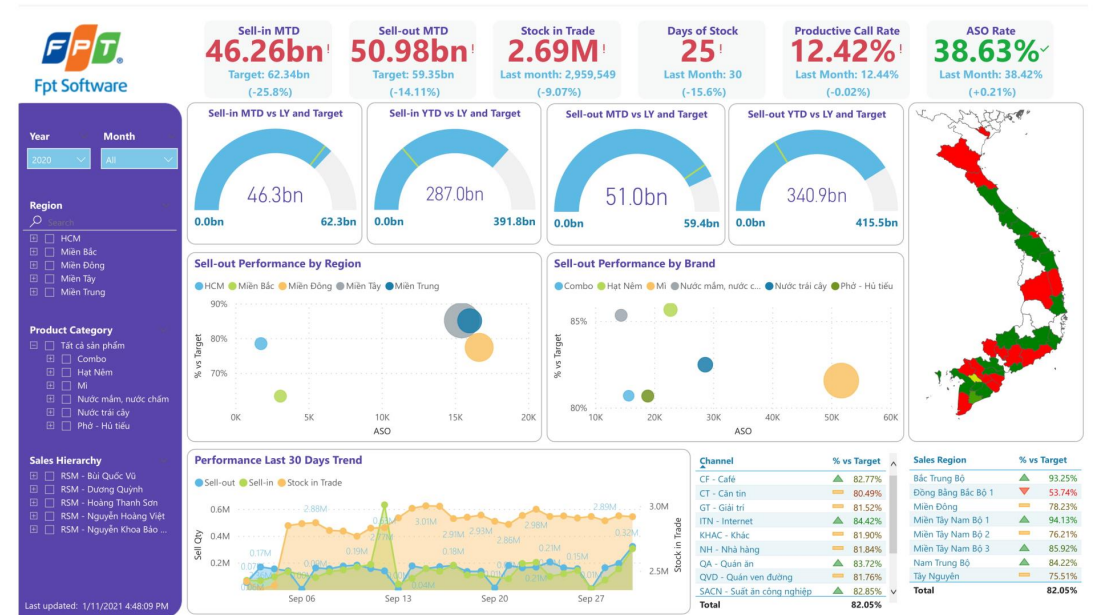
An end-to-end solution focusing on analyzing companies valuable data



Systems Data



Digital Boardroom



Dashboards

Sales - Distribution Operation

Key Challenges of Traditional Operation Monitoring



Resource consuming process of data acquiring and reports generation.



Decisions are mostly made based on **heuristic guesses**, not **supportive facts**. Prone to **human errors**.



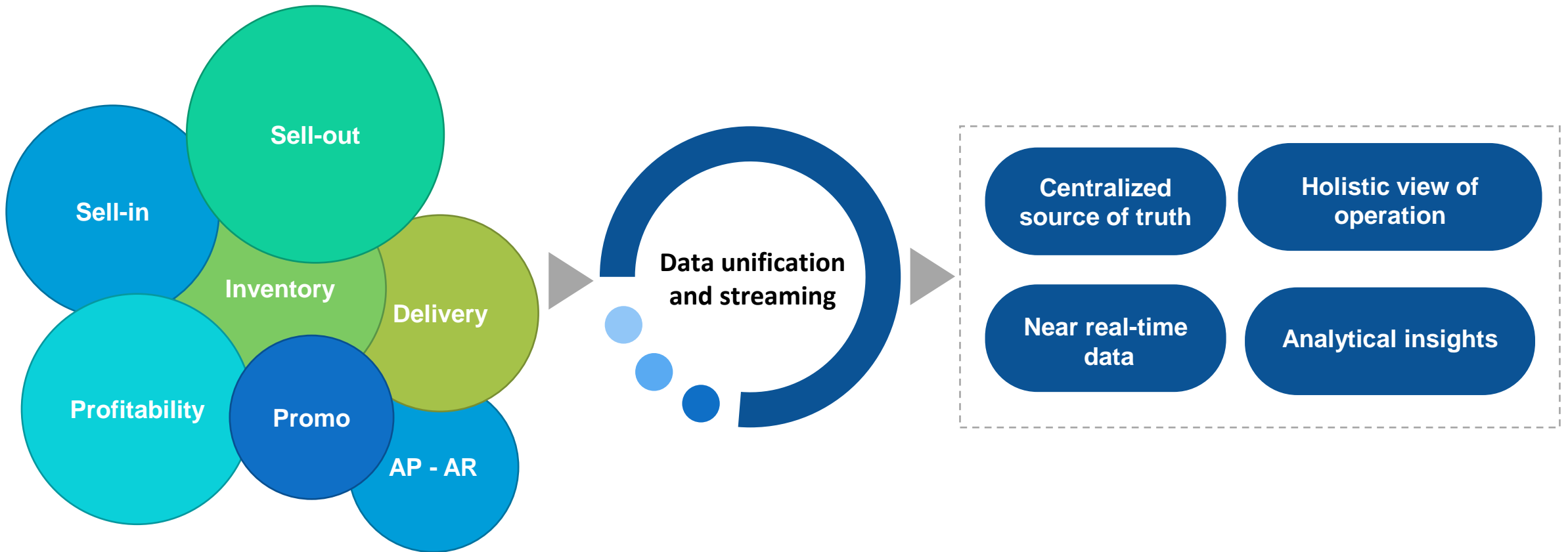
Specialized analytic reports for different stakeholders are hard to get or **not available** at all.



Difficult to capture market **latest movement**. Impossible to utilize **AI/ML advantages**.

How to tackle?

Data unification and streaming to achieve availability and comprehensiveness

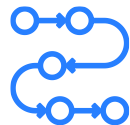


Digital Boardroom by FPT

A comprehensive solution to reinvent the way enterprises operate

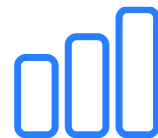
Monitoring

- Visualization reports.
- Sales – distribution operation tracking.



Analysis

- Data-driven insights
- Near real-time analytics
- Forecast and planning
- Recommendation



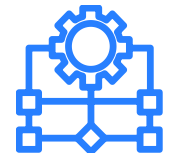
Personalization

- Support multiple views for stakeholders
- Sensitive data access through authorization.



Communication

- Interactive reports.
- Report sharing.
- Comments, mentions, and notifications.



Monitoring

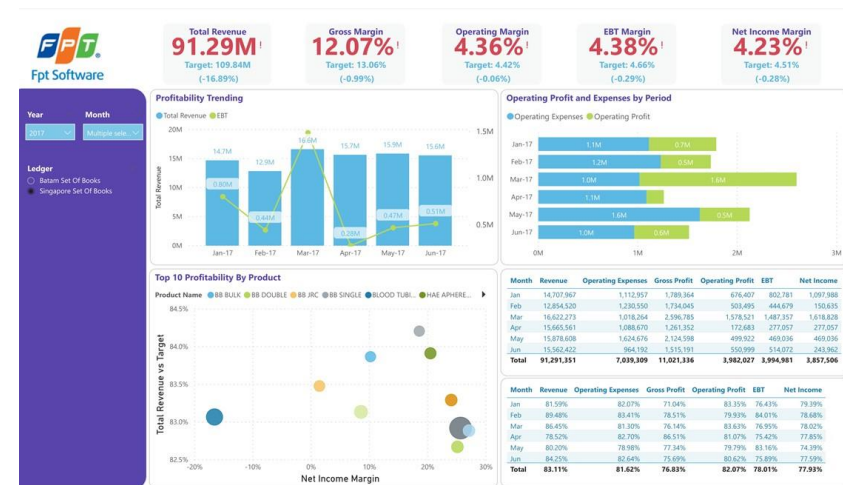
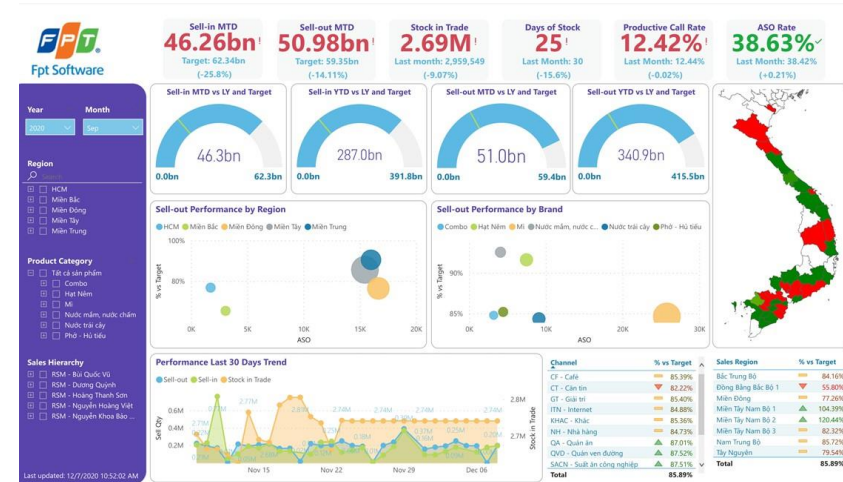


Visualization

- Overview screen
- Exploration screens
- Content screens (details)

Operation tracking

- Sell-in, Sell-out
- Categories, regions, channels.
- Growth rate, KPI.
- Field execution compliance: master coverage plan (MCP) compliance, geo coordinates (GEO) compliance.
- Field capability: active sales outlet (ASO), SKU per outlet, value per outlet (VPO).
- Inventory: stock in trade, days of stock.



Analysis

Descriptive

- Performance analysis through interaction between hierarchies.
- Goal indicator and alert rules.
- Up-to-date data every hour.

Predictive

- Demand forecast
- Planning & simulation



Personalization

Executives

- Near real-time overall performance dashboard.
- KPI report.
- Market trends.

Sales Managers

- Near real-time sales coverage dashboard.
- On-field activities tracking.
- Sales capabilities tracking.

Data security

- Access through authorization.
- Data visible based on the user level and role.



Communication

Meetings

- Interactive reports for better stories.
- Easy to build extra reports for specialized requirements.

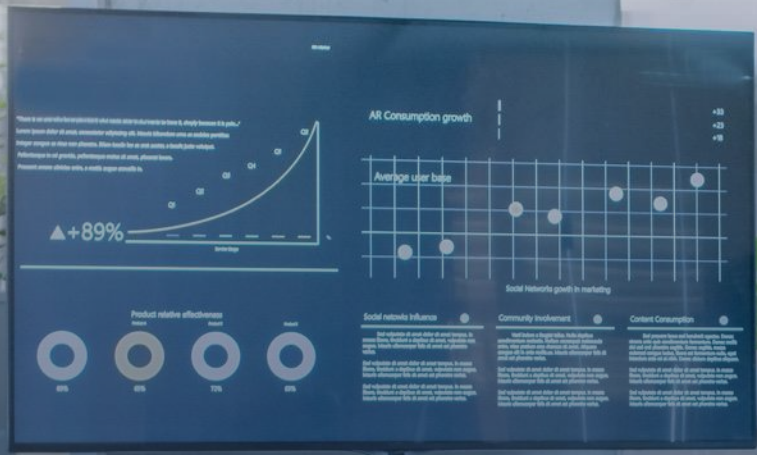
Sharing

- Share reports as presentation files.
- Access reports through managed workspace.

Collaboration

- Comment and highlight to discuss with others.

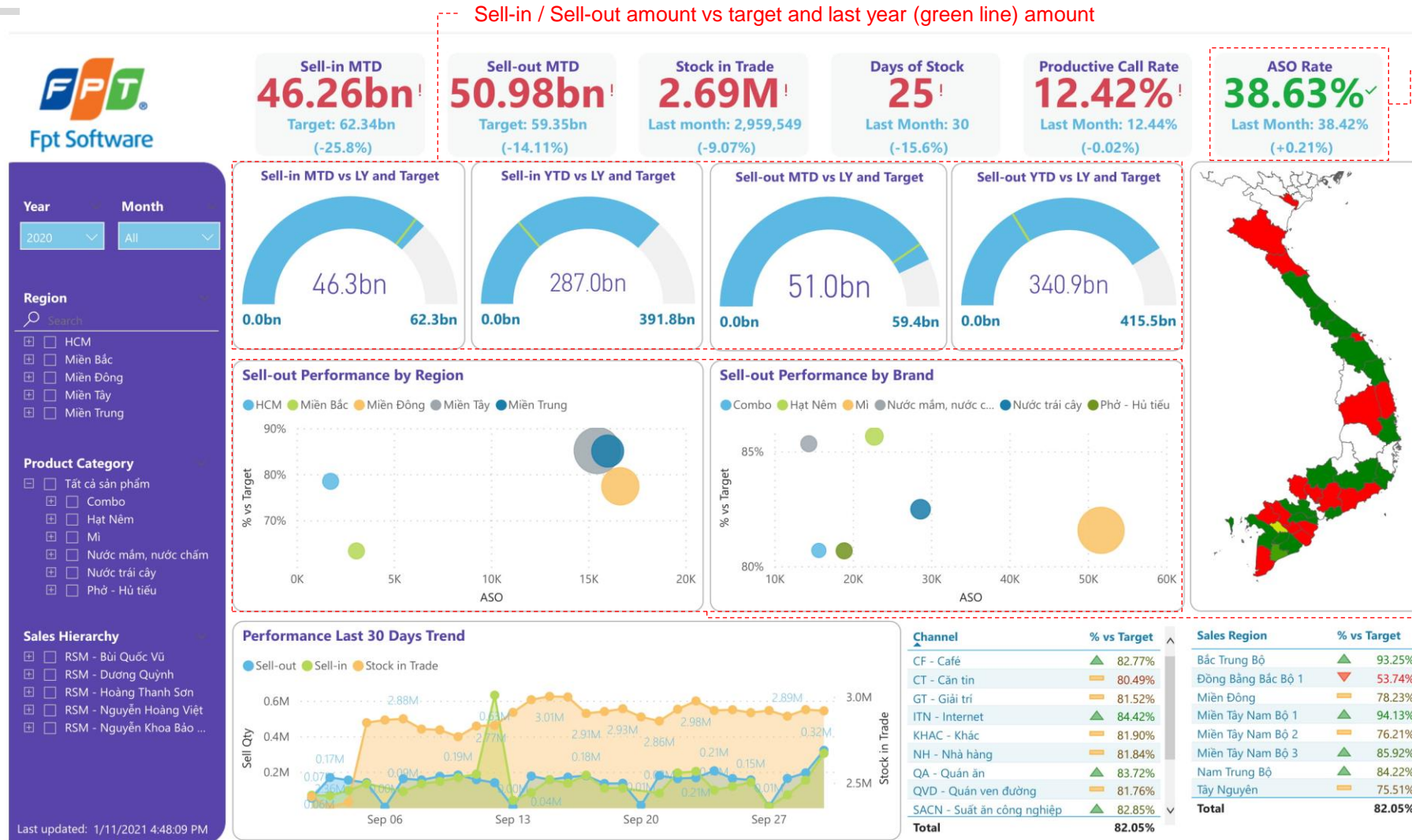




Digital Boardroom Demo (Sales Analytics)



Overview



A KPI with target value

Active sales outlet (ASO) – Target progress – Sales volume (radius) performance among regions and brands

Sell-in Analysis



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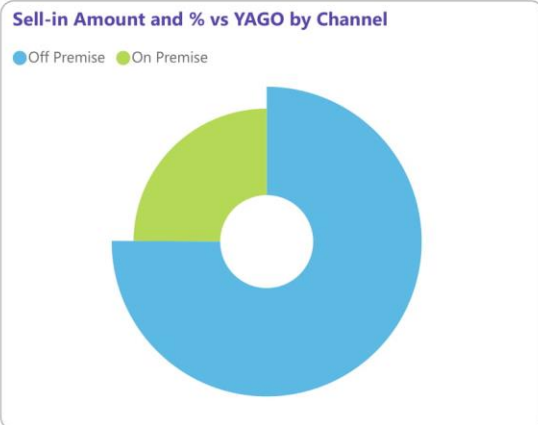
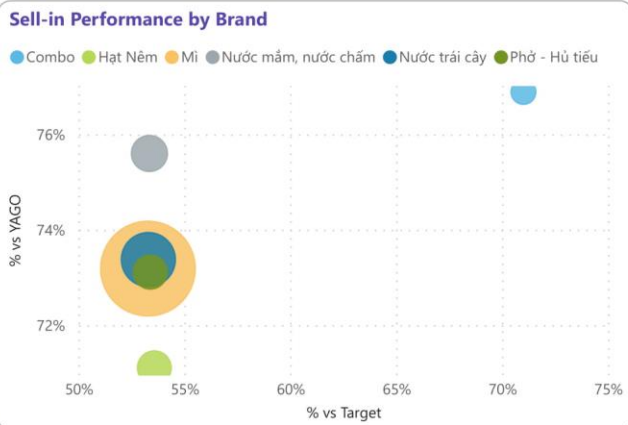
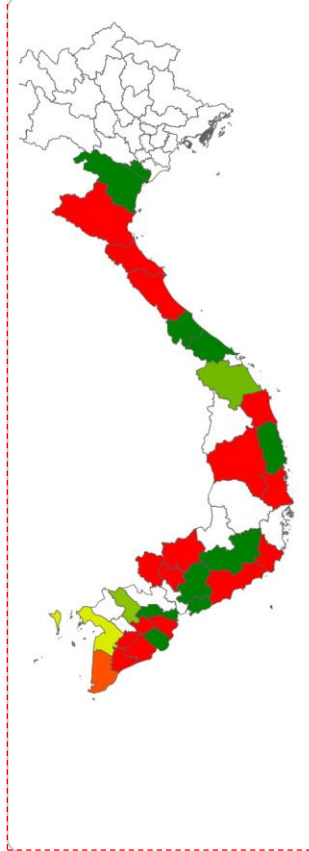
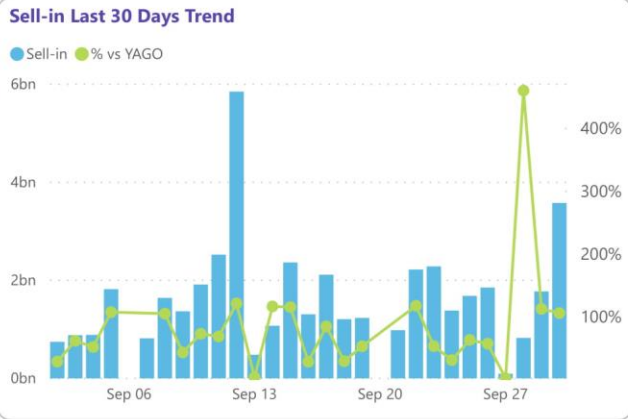
Year: 2020 | Month: All

Region: HCM, Miền Bắc, Miền Đông, Miền Tây, Miền Trung

Product Category: Tất cả sản phẩm, Combo, Hạt Nêm, Mi, Nước mắm, nước chấm, Nước trái cây, Phở - Hủ tiếu

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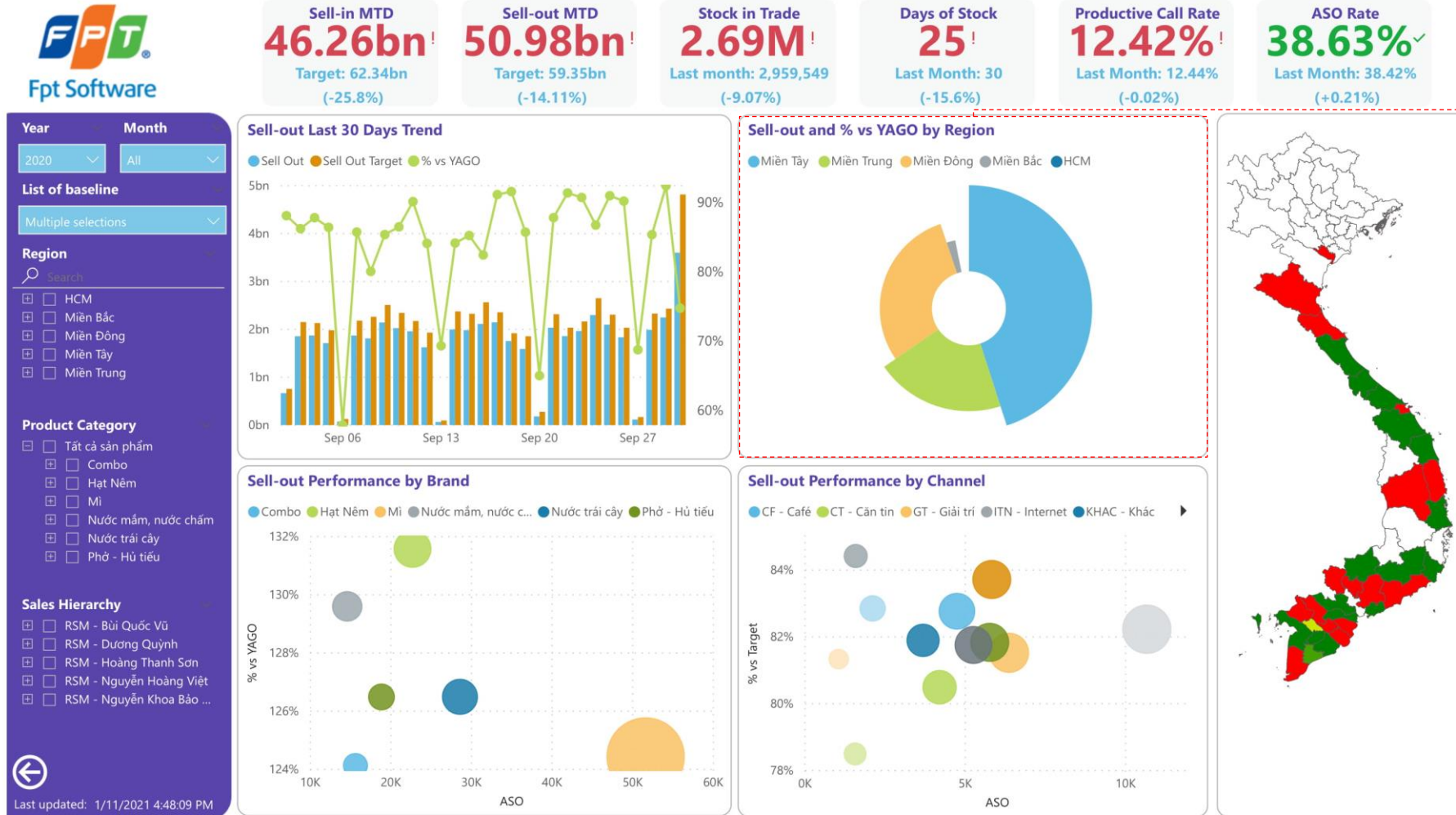
Sell-in MTD 46.26bn ! Target: 62.34bn (-25.8%)	Sell-out MTD 50.98bn ! Target: 59.35bn (-14.11%)	Stock in Trade 2.69M ! Last month: 2,959,549 (-9.07%)	Days of Stock 25 ! Last Month: 30 (-15.6%)	Productive Call Rate 12.42% ! Last Month: 12.44% (-0.02%)	ASO Rate 38.63% ✓ Last Month: 38.42% (+0.21%)
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Filters for selecting dates, regions, or categories

A heat map shows the sell-in performance of each city (red is bad while green is good)

Sell-out Analysis



Inventory Analysis



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Sell-in MTD

46.26bn!

Target: 62.34bn
(-25.8%)

Sell-out MTD

50.98bn!

Target: 59.35bn
(-14.11%)

Stock in Trade

2.69M!

Last month: 2,959,549
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Year 2020

Month All

Region

Search

HCM

Miền Bắc

Miền Đông

Miền Tây

Miền Trung

Warehouse

All

Bin

All

Product Category

Tất cả sản phẩm

Combo

Hạt Nêm

Mi

Nước mắm, nước chấm

Nước trái cây

Phở - Hủ tiếu

←

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Inventory Last 30 Days Trend

Inventory Performance by Region

Inventory Performance by Brand

Inventory Stock and DoS by Channel

Inventory Optimization



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Time Period
Last 3 Months (7/1/2020 - 9/30/2020)

Region
 HCM
 Miền Bắc
 Miền Đông
 Miền Tây
 Miền Trung

Warehouse
All

Bin
All

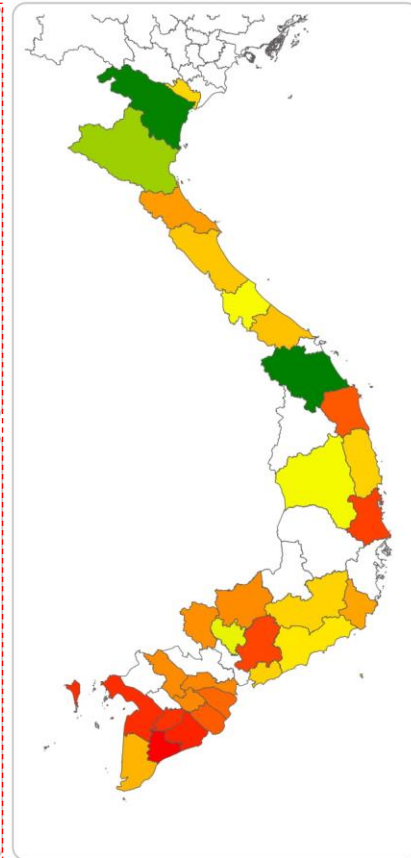
Product Category
 Tất cả sản phẩm
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 Phở - Hủ tiếu

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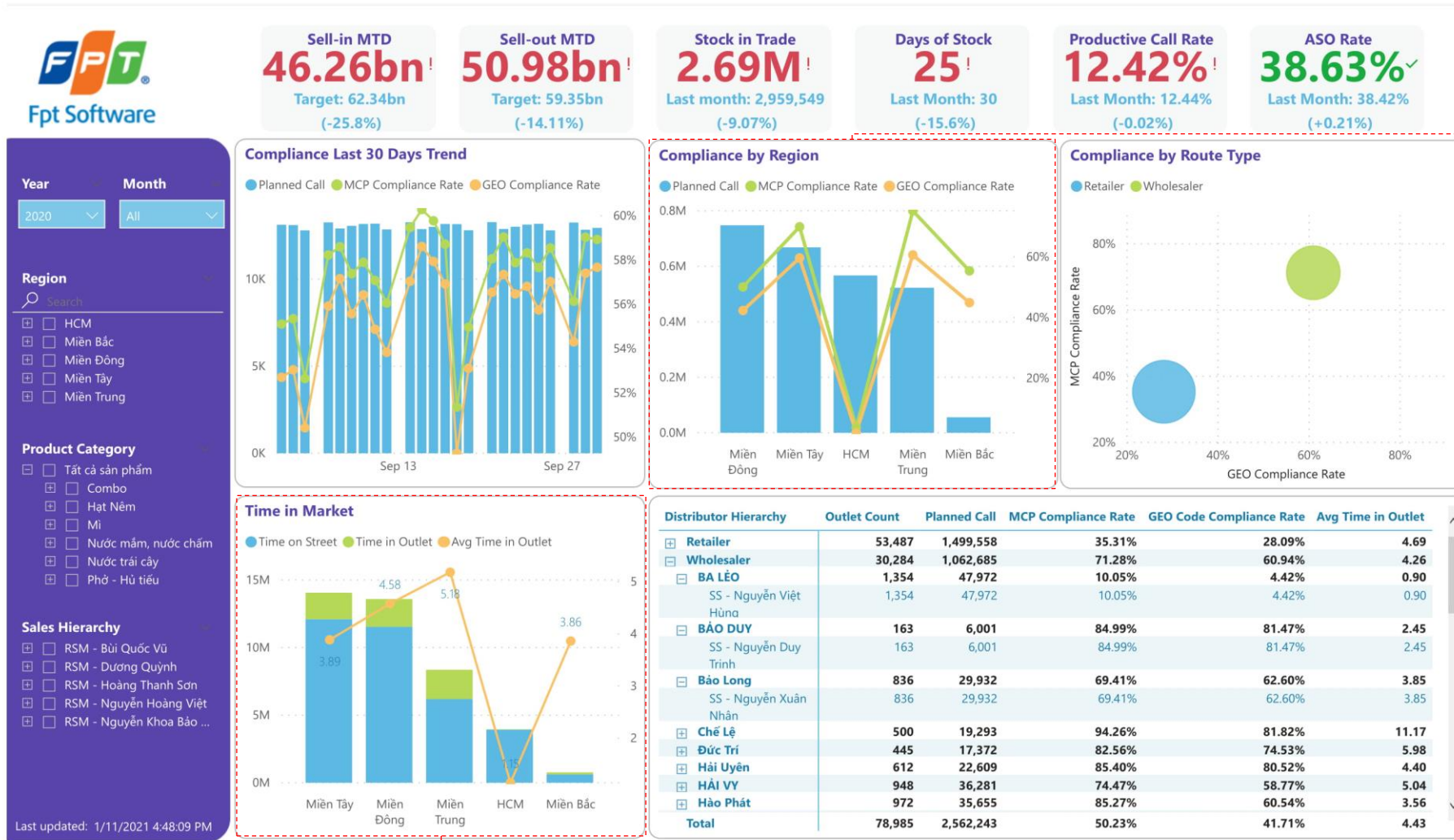
Distributor	Opening Balance	Input	Output	Closing Balance	Sell Out Qty	Sales per Day	Days of Stock
AN VINH		71,623.00	48,359.00	23,264.00	58,222.00	627.69	37
ANH HON		336,518.00	294,190.00	42,328.00	106,570.00	1,266.30	33
ANH SANG	19,799.00			19,799.00			
Bá Huy	10,813.00	291.00	11,095.00	9.00		881.09	0
BA LEO	19,300.00	184,644.00	162,028.00	41,916.00	213,281.00	2,531.18	17
BÀO DUY	62,940.00	115,324.00	114,463.00	63,801.00	137,159.00	1,573.22	41
Bảo Long	15,477.00	63,417.00	62,951.00	15,943.00	73,758.00	900.99	18
BÀO NGÂN	15,678.00	105,244.00	94,748.00	26,174.00	116,006.00	1,326.82	20
BÍCH HỒNG		84,130.00	65,079.00	19,051.00	78,948.00	898.79	21
Bích Liễu	35,243.00	49,403.00	42,177.00	42,469.00	52,739.00	552.88	77
Bình Minh	29,928.00			29,928.00		3,145.76	10
Chế Lê	50,106.00	250,258.00	234,059.00	66,305.00	287,214.00	3,480.92	19
CHỊ LẬP	11,962.00			11,962.00			
CƯỜNG THỊNH	11,908.00			11,908.00			
Total	1,967,324.00	12,163,787.00	11,440,073.00	2,691,038.00	12,533,253.00	107,739.60	25

Product Hierarchy	Opening Balance	Input	Output	Closing Balance	Sell Out Qty	Sales per Day	Days of Stock
Mi	1,462,221.00	9,724,642.00	9,150,216.00	2,036,647.00	9,512,316.00	84,599.23	24
Mi 65 gr	493,162.00	3,344,606.00	3,051,773.00	785,995.00	3,738,998.00	35,048.32	22
Mi 75 gr	419,769.00	2,282,884.00	2,173,374.00	529,279.00	3,413,406.00	28,784.50	18
Mi Ly 65 gr	132,016.00	1,204,538.00	1,145,177.00	191,377.00	1,249,203.00	12,008.87	16
Mi 85 gr	417,274.00	2,892,614.00	2,779,892.00	529,996.00	1,110,709.00	9,881.26	54
Hạt Nêm	95,983.00	258,632.00	231,531.00	123,084.00	957,157.00	7,070.69	17
Hạt Nêm 200 gr	44,011.00	93,257.00	87,716.00	49,552.00	825,794.00	6,097.67	8
Hạt Nêm 400 gr	51,972.00	157,490.00	138,154.00	71,308.00	125,596.00	1,077.39	66
Hạt Nêm 2000 gr		5,438.00	4,739.00	699.00	4,613.00	47.30	15
Hạt Nêm 170 gr		2,447.00	922.00	1,525.00	1,154.00	20.29	75
Nước trái cây	146,683.00	1,063,627.00	940,646.00	269,664.00	680,073.00	5,564.54	48
Nước mắm, nước chấm	98,080.00	578,471.00	563,303.00	113,248.00	640,968.00	5,091.25	22
Nước mắm 500 ml	1,509.00	13,603.00	6,776.00	8,336.00	343,086.00	2,652.52	3
Nước Tương 500 ml	54,570.00	452,971.00	444,606.00	62,935.00	186,995.00	1,904.25	33
Nước chấm 800 ml	3,563.00	15,611.00	14,403.00	4,771.00	55,064.00	337.95	14
	21,001.00	35,797.00	34,556.00	22,242.00	28,140.00	358.57	62
Total	1,967,324.00	12,163,787.00	11,440,073.00	2,691,038.00	12,533,253.00	107,739.60	25



Inventory details by distributors and products to help check stock availability and support sales to distributors.

Field Execution Compliance



Field execution compliance by regions, for example, HCM city has many planned calls but both the MCP and GEO compliance is not good. As a result, the discipline of the sales team in HCM city should be inspected.

Overall, the time the sales team spends working in an outlet in HCM city is relatively low hence there should be some problems here.

Field Capability Analysis



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Sell-in MTD

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Year 2020 **Month** All

Region

Search

- HCM
- Miền Bắc
- Miền Đông
- Miền Tây
- Miền Trung

Product Category

- Tất cả sản phẩm
- Combo
- Hạt Nêm
- Mi
- Nước mắm, nước chấm
- Nước trái cây
- Phở - Hủ tiếu

Sales Hierarchy

- RSM - Bùi Quốc Vũ
- RSM - Dương Quỳnh
- RSM - Hoàng Thanh Sơn
- RSM - Nguyễn Hoàng Việt
- RSM - Nguyễn Khoa Bảo ...

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Active Outlet

● Retailer ● Wholesaler ● ASO Rate

Sales Effectiveness

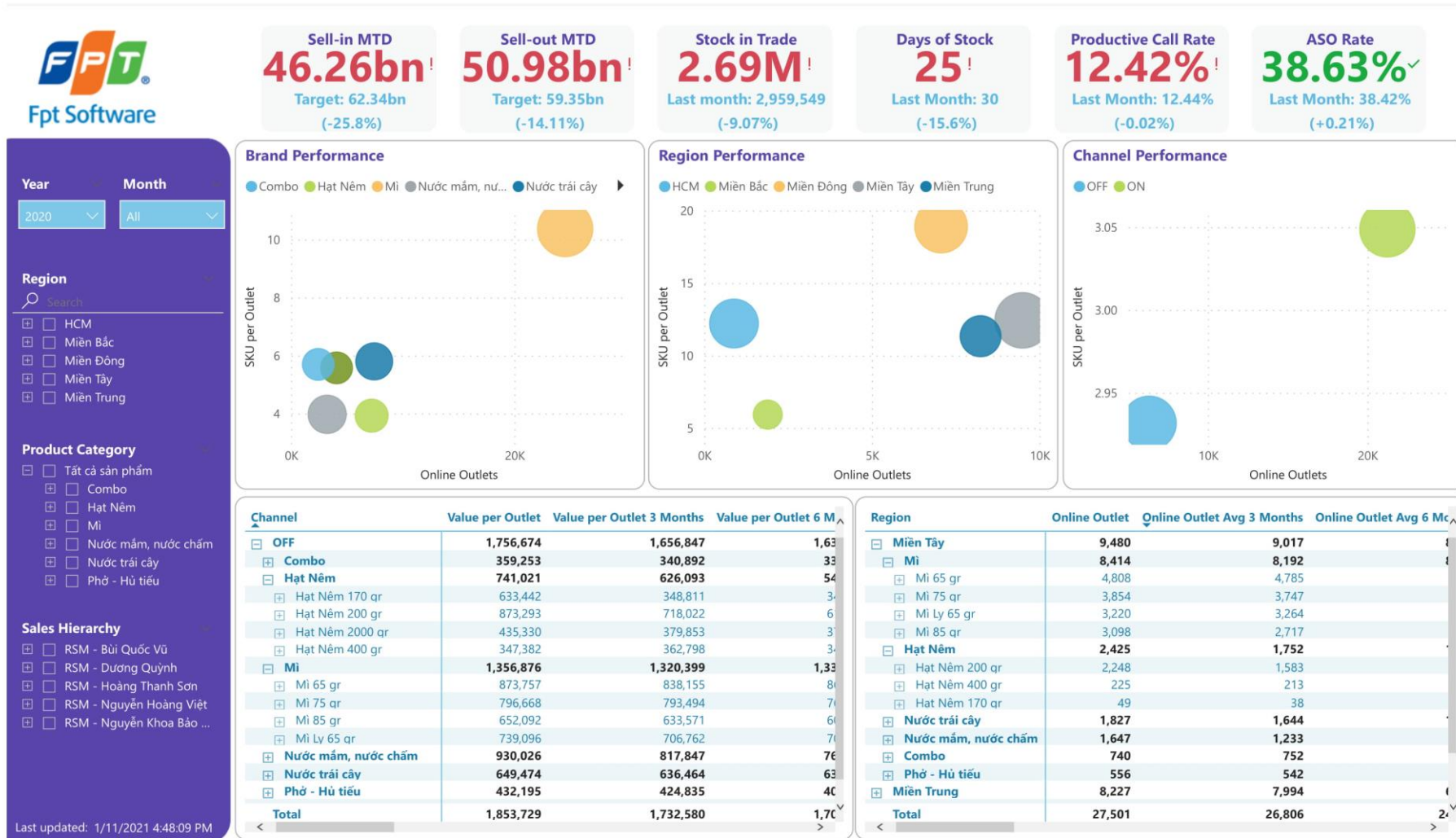
● Miền Bắc ● Miền Đông ● Miền Tây ● Miền Trung ● Tây Nguyên

ASO Effectiveness

● Retailer ● Wholesaler ● SKU per Outlet

Sales Hierarchy	Outlets	ASO	ASO Rate	Planned Call	PC/Route/Day	MCP Compliance	MCP Rate	GEO Compliance	GEO Rate	Invoice Count	Invoice/Route/Day	VPO	LPPC
HCM	14601	1,717	11.76%	567,227	2,101	21,268	3.75%	11,577	2.04%	11,068	41	12,378,003	1.95
RSM - Hoàng Thanh Sơn	14601	1,717	11.76%	567,227	2,101	21,268	3.75%	11,577	2.04%	11,068	41	12,378,003	1.95
ASM - Hồ Đắc Nguyễn Duy	14601	1,717	11.76%	567,227	2,101	21,268	3.75%	11,577	2.04%	11,068	41	12,378,003	1.95
Miền Bắc	4707	3,045	64.69%	55,912	72	30,965	55.38%	25,110	44.91%	6,671	9	3,670,320	1.91
RSM - Hoàng Thanh Sơn	4707	3,045	64.69%	55,912	72	30,965	55.38%	25,110	44.91%	6,671	9	3,670,320	1.91
ASM - Hồ Đắc Nguyễn Duy	4707	3,045	64.69%	55,912	72	30,965	55.38%	25,110	44.91%	6,671	9	3,670,320	1.91
SS - Đậu Phi Thiết	760	505	66.45%	9,699	81	1,729	17.83%	1,014	10.45%	1,018	8	3,157,736	2.19
SS - Hoàng Duy Hưng	645	299	46.36%	6,294	70	3,494	55.51%	3,004	47.73%	577	6	5,726,459	2.17
SS - Lê Mạnh An	654	458	70.03%	8,870	74	6,177	69.64%	5,335	60.15%	1,085	9	3,855,633	2.08
SS - Lê Văn Hương	310	265	85.48%	4,228	70	3,036	71.81%	2,261	53.48%	628	10	3,237,100	1.61
SS - Nguyễn Hữu Thắng	490	321	65.51%	6,511	72	3,743	57.49%	3,218	49.42%	768	9	3,282,992	1.78
SS - Phạm Thị Hòa	623	530	85.07%	8,479	71	5,767	68.02%	4,466	52.67%	1,194	10	2,286,554	1.64
SS - Trần Thị Tứ	590	316	53.56%	5,838	65	3,325	56.95%	2,728	46.73%	663	7	5,341,792	2.21
SS - Trần Văn Phương	635	351	55.28%	5,993	67	3,694	61.64%	3,084	51.46%	738	8	4,835,506	1.92
Miền Đông	22770	16,622	78.97%	748,071	271	374,721	50.09%	316,683	42.33%	100,044	36	14,236,341	2.41
RSM - Bùi Quốc Vũ	22770	16,622	78.97%	748,071	271	374,721	50.09%	316,683	42.33%	100,044	36	14,236,341	2.41
Total	81563	52,784	66.83%	2,562,243	217	1,287,029	50.23%	1,068,831	41.71%	326,907	28	12,396,349	1.98

Brands, Regions, and Channels Analysis



Sales Performance Analysis



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Year 2020 **Month** All

Region

Search

HCM

Miền Bắc

Miền Đông

Miền Tây

Miền Trung

Product Category

Tất cả sản phẩm

Combo

Hạt Nêm

Mi

Nước mắm, nước chấm

Nước trái cây

Phở - Hủ tiếu

Sales Hierarchy

RSM - Bùi Quốc Vũ

RSM - Dương Quỳnh

RSM - Hoàng Thanh Sơn

RSM - Nguyễn Hoàng Việt

RSM - Nguyễn Khoa Bảo ...

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Distributor	Sell-in	Sell-out	Sell-out MTD	Sell-out Growth Rate vs LM
AN VINH	829,106,000	910,506,969	366,924,776	-7.08%
ANH HON	667,812,000	925,946,745	397,977,177	6.95%
Bà Huy	1,383,606,400	1,785,308,228		
BA LEO	4,598,112,000	5,815,460,115	640,870,989	-5.29%
BÀO DUY	3,543,696,000	4,628,715,842	477,398,800	-13.40%
Bảo Long	3,338,229,000	4,054,934,024	451,391,937	11.34%
BÀO NGÂN	2,377,394,000	3,209,828,750	367,885,238	2.19%
BÍCH HỒNG	636,548,000	974,929,229	383,265,954	0.32%
Bích Liễu	1,424,678,000	1,594,577,678	208,639,787	5.19%
Bình Minh	4,602,701,000	5,770,737,785		
Chế Lệ	6,818,679,000	8,261,100,544	842,368,378	-1.86%
DNTN Văn Anh	4,953,155,000	6,175,180,413		-100.00%
ĐỨC LỢI	567,450,000	816,894,682	300,363,415	-9.04%
Đức Trí	2,347,519,000	2,869,859,084	346,808,469	17.15%
GIA KHIÊM	740,361,000	572,854,359	354,500,804	367.60%
Hải Uyên	4,961,619,000	6,098,505,520	664,308,089	-14.48%
HẢI VY	5,838,023,800	7,778,389,064	845,234,093	-3.50%
Hào Phát	8,239,303,000	10,001,646,888	1,089,201,362	-7.98%
Hiền Hòa	4,502,399,000	5,518,119,702	679,609,088	10.63%
HOA HƯNG	1,186,310,000	1,168,256,688	512,361,199	0.92%
Hoài Đức	2,360,723,000	2,954,621,003	318,816,313	2.35%
HOÀNG MAI	819,708,000	934,870,046	351,444,020	-6.05%
HỢI LAI	966,292,000	976,772,312	439,948,242	8.58%
Hồng Tiến	2,652,706,000	3,245,789,136	374,757,913	-1.19%
HƯNG PHÚ	1,616,790,000	2,019,925,611	1,179,094,339	40.23%
HƯƠNG TRÀ	1,251,612,800	1,162,930,748	769,869,814	475.85%
HƯƠNG TÙNG	629,634,000	850,598,054	348,134,864	-5.66%
HUY PHÁT	2,000,550,000	2,706,799,811	311,079,046	-16.90%
Khải Thanh	8,699,956,000	10,863,257,049	1,275,997,307	4.74%
Khanh Hoàng Kiệt	3,634,356,000	4,540,701,128	528,073,888	-4.17%
Lâm Anh	4,954,120,000	6,020,707,751	766,248,733	7.46%
LÂM MINH NGUYỄN 1	1,728,242,000	1,942,641,396	515,101,932	-4.29%
LÂM MINH NGUYỄN 2	1,854,976,000	2,078,226,193	599,986,830	-0.75%
Total	287,039,658,700	340,911,980,562	50,979,387,714	6.33%

Month	Sell-in MTD	Sell-out MTD	Invoice Count	Line per Productive Call
Jan-20	22,529,644,000	28,959,741,668	25,028	1.91
Feb-20	25,256,798,000	32,171,768,201	31,668	2.08
Mar-20	26,394,450,800	33,182,159,029	33,227	1.97
Apr-20	29,109,883,900	34,479,401,764	33,785	2.03
May-20	30,956,769,400	37,154,718,913	35,766	2.00
Jun-20	28,153,168,000	35,360,987,113	34,658	1.93
Jul-20	34,092,499,000	40,680,144,935	40,968	1.93
Aug-20	44,284,958,500	47,943,671,225	45,497	1.96
Sep-20	46,261,487,100	50,979,387,714	46,310	1.97
Total	46,261,487,100	50,979,387,714	326,907	1.98

Month	Salesperson	Sell-out MTD	Invoice Count	Avg Amt per Invoice
Jun-20	Mai Thị Thủy Trâm			
Jul-20	Mai Thị Thủy Trâm	44,353,075	68	652,251
Aug-20	Mai Thị Thủy Trâm	21,251,068	1	21,251,068
Sep-20	Mai Thị Thủy Trâm	118,341,092	55	2,151,656
Jan-20	Nguyễn Thị Mỹ Linh			
Feb-20	Nguyễn Thị Mỹ Linh			
Mar-20	Nguyễn Thị Mỹ Linh			
Apr-20	Nguyễn Thị Mỹ Linh			
May-20	Nguyễn Thị Mỹ Linh			
Jun-20	Nguyễn Thị Mỹ Linh			
Jul-20	Nguyễn Thị Mỹ Linh			
Aug-20	Nguyễn Thị Mỹ Linh			
Sep-20	Nguyễn Thị Mỹ Linh			
Aug-20	Võ Thành Luân	154,808,034	140	1,105,772
Sep-20	Võ Thành Luân	223,608,654	167	1,338,974
May-20	NGUYỄN VĂN QUY	22,254,691	19	1,171,300
Jun-20	NGUYỄN VĂN QUY	178,859,812	143	1,250,768
Jul-20	NGUYỄN VĂN QUY	222,836,555	161	1,384,078
Total		50,979,387,714	326,905	1,042,846

Outlets Purchasing Analysis

Fpt Software

Sell-in MTD

46.26bn!

Target: 62.34bn
(-25.8%)

Sell-out MTD

50.98bn!

Target: 59.35bn
(-14.11%)

Stock in Trade

2.69M!

Last month: 2,959,549
(-9.07%)

Days of Stock

25!

Last Month: 30
(-15.6%)

Productive Call Rate

12.42%!

Last Month: 12.44%
(-0.02%)

ASO Rate

38.63%✓

Last Month: 38.42%
(+0.21%)

Year 2020 **Month** All

Region

Search

HCM

Miền Bắc

Miền Đông

Miền Tây

Miền Trung

Product Category

Tất cả sản phẩm

Combo

Hạt Nêm

Mi

Nước mắm, nước chấm

Nước trái cây

Phở - Hủ tiếu

Sales Hierarchy

RSM - Bùi Quốc Vũ

RSM - Dương Quỳnh

RSM - Hoàng Thanh Sơn

RSM - Nguyễn Hoàng Việt

RSM - Nguyễn Khoa Bảo ...

Last updated: 1/11/2021 4:48:09 PM

List of Distributors

Distributor	Outlet Count	Active Outlet	Non-active Outlet	Order Count
AN VINH	645	299	346	577
ANH HON	432	358	74	1,040
ANH SANG	653		653	
Bà Huy	554	444	110	1,422
BA LEO	1,354	979	375	5,431
BẢO DUY	755	690	65	5,197
Bảo Long	836	664	172	4,061
BẢO NGĂN	678	649	29	3,411
BÍCH HỒNG	539	375	164	868
Bích Liễu	473	423	50	1,941
Bình Minh	1,172	997	175	4,683
Chế Lệ	500	492	8	7,185
CHI LẬP	810		810	
CƯỜNG THỊNH	636		636	
DNTN Văn Anh	944	899	45	8,436
ĐỨC LỢI	546	291	255	764
ĐỨC THỊNH	315		315	
Đức Trí	445	411	34	3,434
GIA KHIÊM	493	360	133	651
HÀ DU	674		674	
Hải Uyên	612	586	26	6,983
HẢI VY	1,244	1,026	218	8,625
Hào Phát	994	923	71	8,334
Hiền Hòa	725	691	34	5,438
HOA HƯNG	654	458	196	1,085
Hoài Đức	628	574	54	4,262
HOÀNG MAI	369	345	24	1,180
HỢI LAI	635	351	284	738
Hồng Tiến	270	261	9	3,354
HTX P6Q4	791		791	
HÙNG PHÚ	889	766	123	1,727
HƯƠNG TRÀ	1,070	512	558	716
Total	78,985	52,784	26,201	326,907

List of Salespeople

Month	Salesperson	Active Outlet	Order Count
Jul	Mai Thị Thủy Trâm	61	68
Aug	Mai Thị Thủy Trâm	1	1
Sep	Mai Thị Thủy Trâm	45	55
Aug	Võ Thành Luân	94	140
Sep	Võ Thành Luân	109	167
May	NGUYỄN VĂN QUY	19	19
Jun	NGUYỄN VĂN QUY	85	143
Jul	NGUYỄN VĂN QUY	92	161
Aug	NGUYỄN VĂN QUY	89	142
Sep	NGUYỄN VĂN QUY	92	147
Aug	Bành Văn Trung	134	187
Sep	Bành Văn Trung	172	340
Jan	BÙI TẤN TRUNG	69	76
Feb	BÙI TẤN TRUNG	108	152
Mar	BÙI TẤN TRUNG	105	138
Apr	BÙI TẤN TRUNG	81	113
Total		52,784	326,907

List of Non-active Outlets

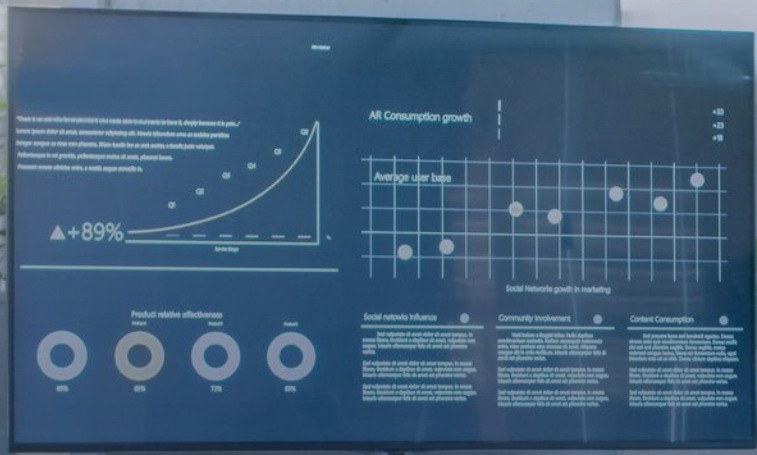
Outlet Code	Outlet Name
CUSBHTNT00001	Chị Long
CUSBHTNT00006	Chị Thương
CUSBHTNT00009	Chị Hương
CUSBHTNT00014	Mai Sâm
CUSBHTNT00026	Hạnh Thu
CUSBHTNT00027	Thanh Văn
CUSBHTNT00028	cầm Hà
CUSBHTNT00031	Bác Xuân
CUSBHTNT00034	Bà Mai
CUSBHTNT00036	Phương Hiền
CUSBHTNT00037	Bà Lý
CUSBHTNT00044	Khương sen
CUSBHTNT00045	Nhuân Nguyệt
CUSBHTNT00047	Hoài Trang
CUSBHTNT00048	Câu Bắc
CUSBHTNT00049	Hoài Hiền
CUSBHTNT00050	Thủy linh

List of Active Outlets

Month	Outlet	Sell-out	Order Count	Planned Call	SKU per Outlet	LPPC	VPO
Jan	A. Hòn	1,758,559	2	2	1.00	1.00	1,758,559
Feb	A. Hòn	530,024	1	1	1.00	1.00	530,024
Mar	A. Hòn	2,323,542	2	2	3.00	1.50	2,323,542
Apr	A. Hòn	8,252,647	2	2	4.00	2.00	8,252,647
May	A. Hòn	6,288,750	3	2	4.00	2.00	6,288,750
Jun	A. Hòn	7,618,148	2	2	5.00	2.50	7,618,148
Jul	A. Hòn	12,396,643	3	3	3.00	1.00	12,396,643
Aug	A. Hòn	3,506,011	1	1	1.00	1.00	3,506,011
Sep	A. Hòn	3,994,528	2	2	4.00	2.00	3,994,528
Mar	Cô Cảnh	203,172	1	1	1.00	1.00	203,172
Apr	Cô Cảnh	415,221	1	1	1.00	1.00	415,221
Total		340,925,177,432	326,670	293,411	13.34	1.98	12,397,279

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Digital Boardroom Demo (Finance Analysis)



Overview



Total Revenue
91.29M!
 Target: 115.39M
 (-20.88%)

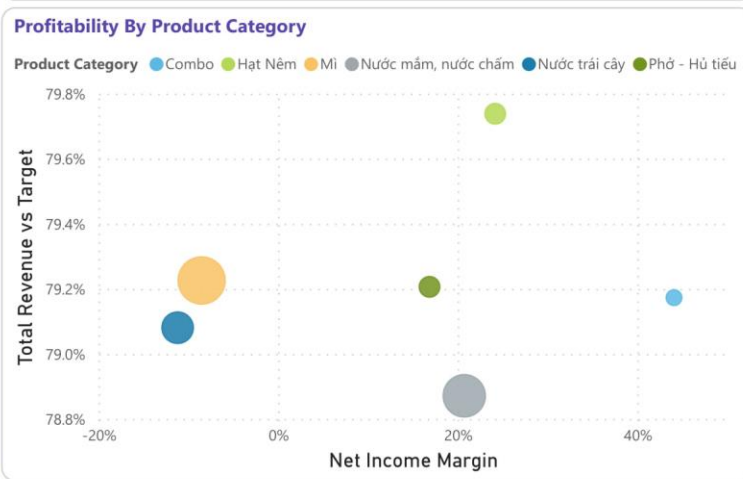
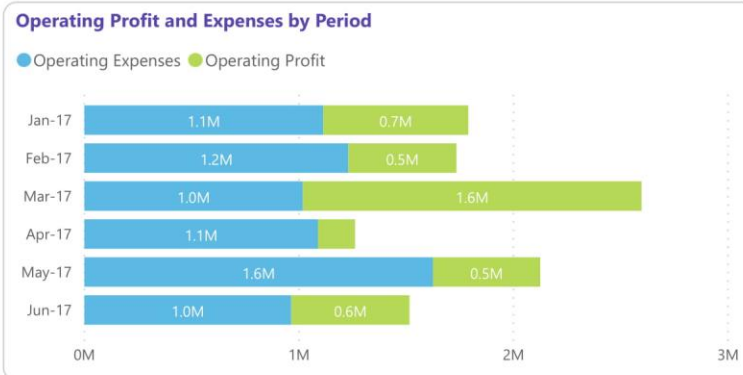
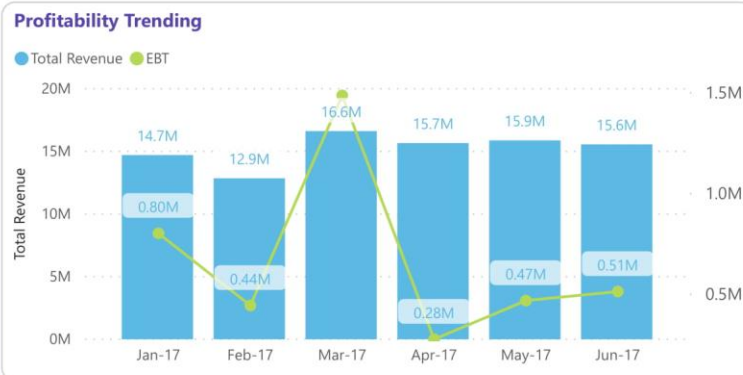
Gross Margin
12.07% ✓
 Target: 11.55%
 (+0.52%)

Operating Margin
4.36% ✓
 Target: 4.13%
 (+0.23%)

EBT Margin
4.38% ✓
 Target: 3.92%
 (+0.46%)

Net Income Margin
4.23% ✓
 Target: 4.08%
 (+0.14%)

Year: 2017 | Month: Multiple sele...
 Ledger:
 Batam Set Of Books
 Singapore Set Of Books



Month	Revenue	Operating Expenses	Gross Profit	Operating Profit	EBT	Net Income
Jan	14,707,967	1,112,957	1,789,364	676,407	802,781	1,097,988
Feb	12,854,520	1,230,550	1,734,045	503,495	444,679	150,635
Mar	16,622,273	1,018,264	2,596,785	1,578,521	1,487,357	1,618,828
Apr	15,665,561	1,088,670	1,261,352	172,683	277,057	277,057
May	15,878,608	1,624,676	2,124,598	499,922	469,036	469,036
Jun	15,562,422	964,192	1,515,191	550,999	514,072	243,962
Total	91,291,351	7,039,309	11,021,336	3,982,027	3,994,981	3,857,506

Month	Revenue	Operating Expenses	Gross Profit	Operating Profit	EBT	Net Income
Jan	83.67%	84.08%	86.47%	89.39%	86.86%	81.81%
Feb	82.31%	84.18%	79.35%	82.29%	87.91%	80.74%
Mar	82.48%	84.05%	84.49%	83.65%	89.47%	80.84%
Apr	75.13%	83.27%	82.21%	79.84%	85.62%	78.51%
May	77.66%	81.10%	82.38%	81.63%	90.57%	87.14%
Jun	75.05%	82.75%	80.46%	80.59%	87.12%	85.18%
Total	79.12%	83.08%	82.71%	83.52%	88.31%	81.92%

Profit - Loss Statement



Total Revenue
44.18M!
 Target: 53.35M
 (-17.18%)

Gross Margin
13.85% ✓
 Target: 13.74%
 (+0.12%)

Operating Margin
6.24% ✓
 Target: 6.10%
 (+0.14%)

EBT Margin
6.19% ✓
 Target: 5.80%
 (+0.39%)

Net Income Margin
6.49% !
 Target: 6.62%
 (-0.13%)

Year: 2017 | Month: Multiple sele...
Ledger
 Batam Set Of Books
 Singapore Set Of Books
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Month of Year P&L Line	Jan-17		Feb-17		Mar-17		Total	
	Activity Amt	Target Amt	Activity Amt	Target Amt	Activity Amt	Target Amt	Activity Amt	Target Amt
SALES FINISHED GOODS	14,654,576	18,717,314	12,805,582	14,971,730	16,589,581	20,957,140	44,049,739	54,646,184
SALES FINISHED GOODS-OTHER	7,656,587	8,848,769	8,238,649	10,229,172	10,287,390	13,096,982	26,182,626	32,174,923
SALES FINISHED GOODS-CONSO.	6,994,127	7,801,261	4,557,620	5,297,787	6,294,877	7,504,328	17,846,624	20,603,376
SALES - SCRAP SALES	3,861	5,013	9,314	12,284	7,314	8,967	20,489	26,264
SALES MERCHANDISE GOODS	53,391	64,025	48,937	61,394	32,692	41,071	135,021	166,490
SALES MERCHANDISE GOODS-OTHER	53,391	64,365	48,937	60,561	32,692	39,313	135,021	164,239
SALES MERCHANDISE GOODS-CONSO.	0	0	0	0	0	0	0	0
SALES	14,707,967	17,578,403	12,854,520	15,617,920	16,622,273	20,153,801	44,184,760	53,350,123
FINISHED GOODS (BEG)	13,652,797	16,755,847	13,624,013	15,302,715	15,820,247	20,047,904	43,097,057	52,106,465
COST OF GOODS MFG	12,810,004	15,166,569	13,229,768	16,982,460	13,585,613	14,725,853	39,625,385	46,874,882
SCRAP STOCKS	37,839	43,424	47,315	52,135	58,228	66,827	143,382	162,386
FINISHED GOODS (NET)	13,624,013	17,115,517	15,820,247	19,196,215	15,383,825	19,446,533	44,828,085	55,758,265
FINISHED GOODS (END)	13,762,539	18,415,672	15,958,772	20,688,850	15,457,811	20,471,344	45,179,122	59,575,866
PROV-OBSOLETE STK-FG	138,526	175,964	138,526	183,692	73,986	95,145	351,037	454,802
PROV-STOCK	-3,765	-4,743	279	379	79,016	103,377	75,530	99,014
COST OF GOODS SOLD - FINISHED GOODS	12,880,391	16,207,541	11,080,571	13,895,097	14,001,246	17,353,008	37,962,209	47,455,646
COST OF GOODS SOLD INVENTORY	13,475,577	16,958,379	11,913,771	14,937,440	15,224,756	18,869,953	40,614,104	50,765,772
COGS-NON-INVENTO	0	0	0	0	0	0	0	0
PROV - STOCK - RAW MATERIALS / WORK-IN-PROGRESS / PRODUCTS	3,765	4,738	-279	-350	-79,016	-97,934	-75,530	-93,546
SCRAPPED STOCK AND REWORK COST IN COGS	37,839	47,618	47,315	59,324	58,228	72,169	143,382	179,111
NON-WORK ORDER VARIANCE	29,312	36,887	20,729	25,990	15,097	18,712	65,137	81,588
WIP DISCRETE VAR - ALL	-480,559	-604,761	-587,679	-736,830	-744,560	-922,826	-1,812,798	-2,264,417
STOCK VALUATION ADJUSTMENT - MAT	-16,280	-20,487	-2,382	-2,986	-40,483	-50,176	-59,145	-73,649
PHYSICAL STOCK COUNT ADJUSTMENT - MAT	-9,455	-11,899	26,820	33,627	-22,494	-27,880	-5,130	-6,152
STOCK VALUATION ADJUSTMENT-NON MAT	0	0	0	0	0	0	0	0
PHYSICAL STOCK COUNT ADJUSTMENT - NON-MAT	0	0	0	0	33,613	41,661	33,613	41,661
RESOURCE ABSORPTION	-354,448	-446,056	-448,116	-561,846	-526,137	-652,107	-1,328,700	-1,660,009
RESOURCE OVERHEAD ABSORPTION	-1,093,173	-1,375,706	-1,784,289	-2,237,134	-1,569,842	-1,945,703	-4,447,304	-5,558,544
FACTORY OVERHEAD	2,726,840	3,429,775	2,835,901	3,557,961	3,024,951	3,748,706	8,587,692	10,736,442
RAW MATERIAL SALES	-1,103,513	-1,388,719	-1,265,760	-1,587,005	-1,413,646	-1,752,110	-3,782,919	-4,727,834
FREIGHT (101-118)	190,440	239,660	274,243	343,845	260,233	322,539	724,916	906,045
MATERIAL OVERHEAD	-122,947	-154,722	-109,430	-137,203	-91,473	-113,375	-323,850	-405,299
FREIGHT-IN EXPENSE (EQUIPMENT)	1,252	1,575	0	0	1,270	1,574	2,522	3,150
PURCHASE PRICE VARIANCE	-406,977	-512,162	-224,437	-281,399	-126,577	-156,882	-757,991	-950,443
INVOICE PRICE VARIANCE	2,717	3,420	384,164	481,664	2,672	3,313	384,208	481,770
Total	336,786,890	441,491,575	331,232,176	429,190,378	361,271,168	473,782,873	1,029,290,234	1,344,464,826

Expenses Statement



Total Revenue
18.44M!
Target: 22.26M
(-17.17%)

Gross Margin
15.53% ✓
Target: 15.44%
(+0.10%)

Operating Margin
-2.70% !
Target: -2.58%
(-0.12%)

EBT Margin
-2.82% !
Target: -2.69%
(-0.13%)

Net Income Margin
-2.10% ✓
Target: -2.22%
(+0.11%)

Year: 2017 | Month: Multiple sele...

Ledger

- Batam Set Of Books
- Singapore Set Of Books

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Month of Year P&L Line	Jan-17		Feb-17		Mar-17		Total	
	Activity Amt	Budget Amt	Activity Amt	Budget Amt	Activity Amt	Budget Amt	Activity Amt	Budget Amt
DIRECT LABOUR COST	570,008	715,850	582,145	740,705	568,279	693,172	1,720,433	2,149,727
DIRECT WAGES	365,125	458,545	354,319	450,826	296,668	361,868	1,016,112	1,271,238
OT-DIRECT	59,921	75,252	84,809	107,908	113,179	138,053	257,909	321,214
BONUS	41,650	52,307	28,834	36,688	39,601	48,304	110,085	137,299
BONUS - CPF	2,350	2,951	1,984	2,525	2,244	2,737	6,578	8,213
CPF, LEVY & SDF	91,796	115,283	100,662	128,079	97,551	118,990	290,009	362,352
MEDICAL / DENTAL	5,768	7,244	7,917	10,073	10,991	13,406	24,676	30,723
WELFARE	502	631	1,170	1,489	3,800	4,635	5,472	6,754
GROUP INSURANCE	1,207	1,516	1,187	1,510	1,171	1,428	3,565	4,455
OUTSIDE/PRODUCTION UNIFORM	1,690	2,122	1,263	1,607	3,075	3,751	6,028	7,480
INDIRECT LABOUR COST	1,575,997	2,029,277	1,647,052	1,936,103	1,435,466	1,709,414	4,658,515	5,674,794
INDIRECT WAGES	1,114,710	1,435,317	1,139,223	1,339,152	916,962	1,091,957	3,170,895	3,866,426
OT-INDIRECT	114,008	146,798	125,319	147,312	144,674	172,284	384,001	466,394
BONUS	169,045	217,664	147,528	173,418	164,578	195,986	481,150	587,068
BONUS - CPF	22,470	28,932	21,765	25,585	21,525	25,633	65,760	80,150
CPF, LEVY & SDF	180,056	231,843	181,392	213,225	181,965	216,692	543,413	661,760
MEDICAL / DENTAL	11,788	15,179	10,621	12,485	14,112	16,805	36,521	44,469
WELFARE	10,713	13,794	4,689	5,512	7,357	8,761	22,759	28,067
GROUP INSURANCE	5,541	7,135	5,540	6,513	5,577	6,642	16,659	20,289
OUTSIDE/PRODUCTION UNIFORM	0	0	0	0	0	0	0	0
LEAVE PAY	-52,333	-67,385	10,975	12,901	-21,284	-25,346	-62,642	-79,829
FACTORY OVERHEAD	1,762,537	2,192,177	2,002,067	2,459,133	2,209,500	2,691,040	5,974,104	7,342,349
COST REDUCTION	0	0	0	0	0	0	0	0
STATIONERY/OFFICE SUPPLIES	9,958	12,396	7,630	9,363	7,319	8,916	24,908	30,676
FACTORY SUPPLIES	111,325	138,575	153,172	187,968	206,217	251,206	470,714	577,749
APPLIANCE SUPPLIES	122,639	152,659	112,016	137,462	166,663	203,022	401,318	493,143
EXPERIMENTAL EXPENSES	1,258	1,566	5,047	6,193	6,948	8,463	13,252	16,222
REPAIR & MAINTENANCE	53,119	66,620	78,969	96,908	216,290	262,988	348,378	426,516
TELEPHONE	4,705	5,857	4,574	5,614	4,621	5,629	13,901	17,100
FAX, COURIER AND POSTAL	11,707	14,573	3,864	4,742	12,175	14,831	27,746	34,145
ENTERTAINMENT	1,394	1,735	3,311	4,063	4,148	5,053	8,854	10,852
CONVENTION EXPENSES	0	0	0	0	0	0	0	0
EMPLOYMENT ADVERTISING	1,507	1,875	1,116	1,370	1,887	2,299	4,510	5,544
ADVERTISING EXPENSES	0	0	0	0	0	0	0	0
WATER	18,293	22,896	18,020	22,114	26,665	32,483	63,079	77,492
Total	3,908,543	4,937,303	4,231,265	5,135,941	4,213,245	5,093,627	12,353,052	15,166,871

Balance Sheet



Total Revenue
44.18M!
 Target: 53.35M
 (-17.18%)

Gross Margin
13.85% ✓
 Target: 13.74%
 (+0.12%)

Operating Margin
6.24% ✓
 Target: 6.10%
 (+0.14%)

EBT Margin
6.19% ✓
 Target: 5.80%
 (+0.39%)

Net Income Margin
6.49% !
 Target: 6.62%
 (-0.13%)

Year: 2017 | Month: Multiple sele...

Ledger

- Batam Set Of Books
- Singapore Set Of Books

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Month of Year P&L Line	Jan-17		Feb-17		Mar-17		Total	
	Activity Amt	Budget Amt	Activity Amt	Budget Amt	Activity Amt	Budget Amt	Activity Amt	Budget Amt
☑ PETTY CASH	13,465	17,520	8,170	10,601	21,330	27,116	42,964	55,236
☑ CASH IN BANK	13,864,697	16,772,537	10,377,246	13,041,514	10,489,707	13,142,227	34,731,649	42,956,278
☑ MIZUHO - S/US/YEN	7,697,780	9,312,234	5,768,969	7,250,102	2,786,099	3,490,616	16,252,847	20,052,952
☑ SUMI - S/US/YEN	4,850,927	5,868,311	3,976,740	4,997,734	6,931,390	8,684,123	15,759,058	19,550,168
☑ BOT	3,512	4,248	3,504	4,403	3,496	4,380	10,511	13,031
☑ UOB	123,776	149,736	109,987	138,225	74,048	92,773	307,811	380,734
☑ DBS					11,194	14,025	11,194	14,025
☑ TOKAI & MIZUHO/SUMI - EURO	1,188,702	1,438,008	518,046	651,050	683,479	856,310	2,390,227	2,945,368
☑ FIXED DEPOSIT	0	0	2,500,000	3,000,341	1,398,000	1,664,391	3,898,000	4,664,732
☑ TTL BANK BAL DEP&CSH	13,878,162	18,267,816	12,885,415	15,755,440	11,909,036	15,558,318	38,672,614	49,581,574
☑ TRADE DEBTORS-OTHER	12,449,204	16,154,721	13,219,033	17,314,326	14,431,804	18,613,837	40,100,041	52,082,884
☑ TRADE DEBTORS-HO&RLTED	12,571,138	14,576,195	10,976,824	13,668,731	10,926,219	13,128,951	34,474,182	41,373,877
☑ TRADE DEBTORS-B	0	0	0	0	0	0	0	0
☑ TTL TRADE DEBTORS	25,020,342	31,449,762	24,195,858	32,528,127	25,358,024	32,184,105	74,574,223	96,161,994
☑ SPARE STORES (NET)	929,550	1,313,066	910,732	1,236,470	876,719	1,153,291	2,717,001	3,702,827
☑ SPARE STORES (GROSS)	929,550	1,206,039	910,732	1,183,321	876,719	1,111,258	2,717,001	3,500,618
☑ RAW MATERIALS (NET)	16,165,785	21,145,896	16,816,211	22,832,217	20,038,311	26,894,081	53,020,308	70,872,194
☑ STOCK - RM	15,893,692	20,789,981	16,548,704	22,469,009	15,886,330	21,321,569	48,328,726	64,580,559
☑ STOCK - GOODS IN TRANSIT	0	0	0	0	3,931,898	5,277,131	3,931,898	5,277,131
☑ PROV - STOCK - RAW MATERIALS	-18,195	-23,800	-18,067	-24,531	-4,852	-6,512	-41,114	-54,843
☑ STOCK - RM OVERHEAD / RESOURCE / RESOURCE OVERHEAD / OUTSIDE PROCESSING	290,288	379,715	285,575	387,739	224,935	301,893	800,798	1,069,347
☑ RAW MATERIALS (GROSS)	16,183,980	20,941,530	16,834,278	23,582,232	20,043,163	26,779,299	53,061,422	71,303,061
☑ PROV-OBSOLETE STK-RM	18,195	23,796	18,067	24,646	4,852	5,999	41,114	54,441
☑ WORK-IN-PROGRESS (NET)	3,464,786	4,167,213	3,734,070	4,720,477	3,780,321	5,100,721	10,979,178	13,988,411
☑ WORK-IN-PROG (GROSS)	3,468,064	4,175,419	3,737,198	4,389,429	3,782,187	4,426,381	10,987,449	12,991,228
☑ PROV-OBSOLETE STK-WIP	3,278	3,873	3,127	3,979	1,866	2,342	8,271	10,194
☑ FINISHED GOODS (NET)	13,624,013	17,115,517	15,820,247	19,196,215	15,383,825	19,446,533	44,828,085	55,758,265
☑ FINISHED GOODS (GROSS)	13,762,539	16,218,402	15,958,772	19,935,345	15,457,811	18,078,484	45,179,122	54,232,231
☑ PROV-OBSOLETE STK-FG	138,526	175,964	138,526	183,692	73,986	95,145	351,037	454,802
☑ MERCHANDISE (NET)	219,557	257,367	224,460	283,461	228,759	271,727	672,776	812,556
☑ MERCHANDISE (GROSS)	219,557	286,508	224,460	280,209	228,759	278,346	672,776	845,064
☑ TOTAL STOCK	34,403,691	42,860,315	37,505,721	45,888,547	40,307,936	48,533,247	112,217,348	137,282,109
☑ OTHER A/R-OTHER	2,101,387	829,241	2,867,903	1,828,748	3,292,773	2,551,268	8,262,062	5,209,257
☑ OTHER A/R-HO&RLTED	0	0	0	0	0	0	0	0
Total	773,255,341	966,286,703	795,343,237	1,002,269,223	834,182,328	1,041,098,719	2,402,780,905	3,009,654,645

Trial Balance



Total Revenue
14.71M!
 Target: 17.58M
 (-16.33%)

Gross Margin
12.17% ✓
 Target: 11.77%
 (+0.39%)

Operating Margin
4.60% ✓
 Target: 4.30%
 (+0.29%)

EBT Margin
5.46% ✓
 Target: 5.26%
 (+0.20%)

Net Income Margin
7.47% !
 Target: 7.63%
 (-0.17%)

Year: 2017 | Month: Jan

Ledger

- Batam Set Of Books
- Singapore Set Of Books

Ledger Name	Natural Account Code	Natural Account Name	Opening Balance	Debit Amount	Credit Amount	Activity Amount	Closing Balance
Singapore Set Of Books	0110100	PETTY CASH - S\$	21,812	336,000	263,557	72,443	94,255
Singapore Set Of Books	0110200	PETTY CASH - US\$	0	0	0	0	0
Singapore Set Of Books	0110300	POSTAGE - STAMPS	0	0	0	0	0
Singapore Set Of Books	0110500	PETTY CASH JPY - JAPANESE YEN	0	0	0	0	0
Singapore Set Of Books	0120100	CASH IN BANK - MIZUHO S\$ C/A	6,282,790	62,371,936	43,943,772	18,428,164	24,710,954
Singapore Set Of Books	0120200	CASH IN BANK - MIZUHO US\$ C/A	7,015,325	33,854,777	21,573,526	12,281,251	19,296,576
Singapore Set Of Books	0120300	CASH IN BANK - MIZUHO YEN C/A	19,156,562	20,836,831	30,116,462	-9,279,631	9,876,931
Singapore Set Of Books	0120600	CASH IN BANK - SUMI S\$ C/A	16,778,232	45,597,699	57,953,649	-12,355,950	4,422,282
Singapore Set Of Books	0120700	CASH IN BANK - SUMI US\$ C/A	29,517,294	72,332,124	75,336,752	-3,004,629	26,512,665
Singapore Set Of Books	0120800	CASH IN BANK - SUMI YEN C/A	2,154,875	1,170,638	303,968	866,669	3,021,544
Singapore Set Of Books	0121100	CASH IN BANK - BOT S\$ C/A	14,627	0	0	0	14,627
Singapore Set Of Books	0121200	CASH IN BANK - BOT US\$ A/C	0	0	0	0	0
Singapore Set Of Books	0121700	CASH IN BANK - BOT US\$ SAVING A/C	10,180	1,116	1,341	-225	9,954
Singapore Set Of Books	0122100	CASH IN BANK - UOB H/O S\$ C/A	0	0	0	0	0
Singapore Set Of Books	0122200	CASH IN BANK - UOB H/O US\$ C/A	0	0	0	0	0
Singapore Set Of Books	0122600	CASH IN BANK - UOB AMK S\$ C/A	1,192,471	20,614	346,653	-326,038	866,433
Singapore Set Of Books	0124100	CASH IN BANK - TOKAI S\$ C/A	16,952	0	0	0	16,952
Singapore Set Of Books	0124300	CASH IN BANK - SUMI EUR C/A	6,808,011	6,492,973	5,441,274	1,051,698	7,859,709
Singapore Set Of Books	0124400	CASH IN BANK - MIZUHO EUR C/A	387,944	266,967	210,659	56,308	444,252
Singapore Set Of Books	0130100	FIXED DEPOSIT - MIZUHO US\$ A/C	0	0	0	0	0
Singapore Set Of Books	0130300	FIXED DEPOSIT - MIZUHO SGD A/C	0	0	0	0	0
Singapore Set Of Books	0130500	FIXED DEPOSIT - BOT US\$ A/C	0	0	0	0	0
Singapore Set Of Books	0131100	FIXED DEPOSIT - SMS US\$ A/C	0	0	0	0	0
Singapore Set Of Books	0131200	FIXED DEPOSIT - SMS S\$ A/C	0	0	0	0	0
Singapore Set Of Books	0210100	STOCK - RAW MATERIALS	0	0	0	0	0
Singapore Set Of Books	0210101	STOCK - RM	116,798,029	487,906,709	477,555,200	10,351,509	127,149,538
Singapore Set Of Books	0210102	STOCK - RM OVERHEAD	1,098,030	3,074,711	2,899,788	174,924	1,272,954
Singapore Set Of Books	0210103	STOCK - RM RESOURCE	172,031	1,249,807	1,224,985	24,822	196,852
Singapore Set Of Books	0210104	STOCK - RM RESOURCE OVERHEAD	731,331	4,944,743	4,823,577	121,166	852,497
Singapore Set Of Books	0210211	STOCK - WIP RM	26,035,588	235,525,955	238,262,602	-2,736,647	23,298,941
Singapore Set Of Books	0210212	STOCK - WIP RM OVERHEAD	104,378	1,047,961	1,057,240	-9,279	95,099
Singapore Set Of Books	0210213	STOCK - WIP RESOURCE	757,416	6,924,060	6,971,568	-47,509	709,907
Singapore Set Of Books	0210214	STOCK - WIP RESOURCE OVERHEAD	3,162,567	17,831,527	17,694,367	137,161	3,299,728
Total			803,617,200	2,239,489,337	2,269,392,176	-29,902,839	773,714,361

Key Benefits

1



Enhanced data **reliability** and **availability** of sales & distribution performance

2



Actionable **insights** from relevant information resources and data-driven analytics

3



Near **real-time** data process to improve the speed of market planning & execution

4



Increased **productivity** for distribution processes and on-field sales

5



Reduce **efforts** needed for report generation and maintenance

6



Best **practice** design for **complex** business requirements

Our Differentiations

1



End-to-end solution
with self-service analytics
integrated

2



Experts team with experience in
both **technical** and **business**
fields

3



Standardized system for
simple deployment and **instant**
benefit

4



Customized and integrative
modules to support specific and
complex requirements

5



A wide network of **strategic**
partners allowing more **options**
and **cost efficiency** for clients

6



Certified processes with **high**
security standards to **prevent**
sensitive data leakage

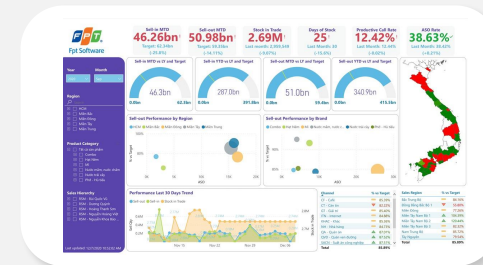
Use case 1: KPI visualization

The problem

Sales executives need to view KPI reports of the company while sales manager wants to track salespeople performance continuously

Our solution

Boardroom is based on historical operation data to build a **centralized analytical** data source so that sales executives and sales managers can view their own **interactive reports** while ensuring the data **consistency** between different reports



Use case 2: Market analysis



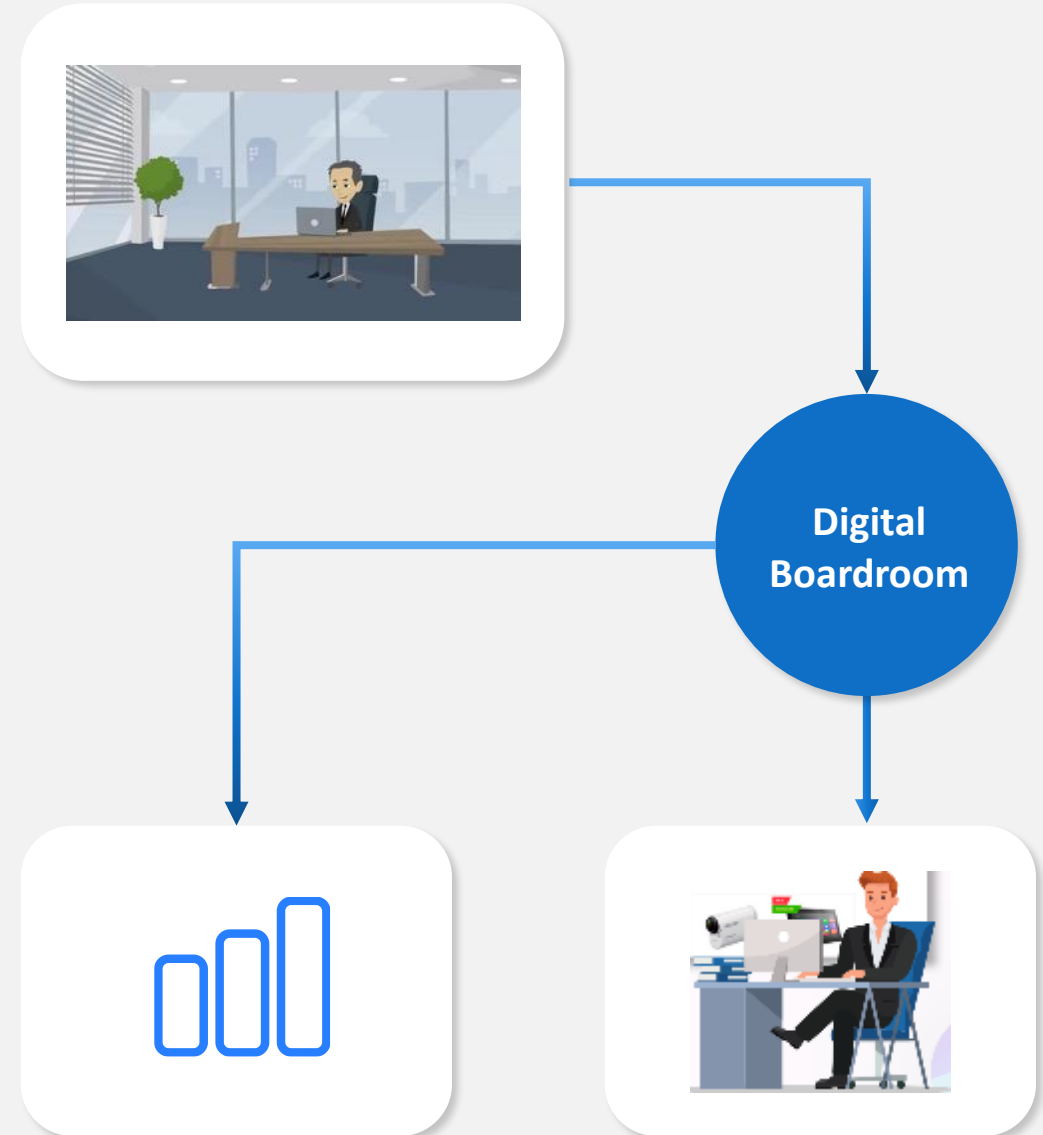
The problem

Sales executives want to view the current market trends as well market competitors' performance. However, it is not easy to get those information



Our solution

Boardroom supports **market baseline data natively** from different data sources to provide an appropriate view of the current **market trends** and **performance of the company** in comparison with **competitors**.



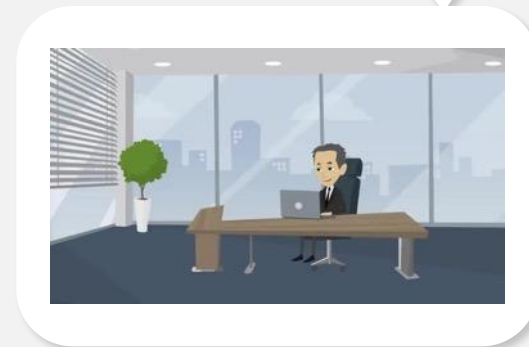
Use case 3: Demand forecasting

The problem

Sales executives and sales manager need to prepare for the next execution plan. Expected demand plays a critical role in the plan, yet it is challenging to make predictions without supported data.

Our solution

Boardroom leverages **AI/ML algorithms** and **historical data** to provide details on expected demands for **each SKU** for the next periods.



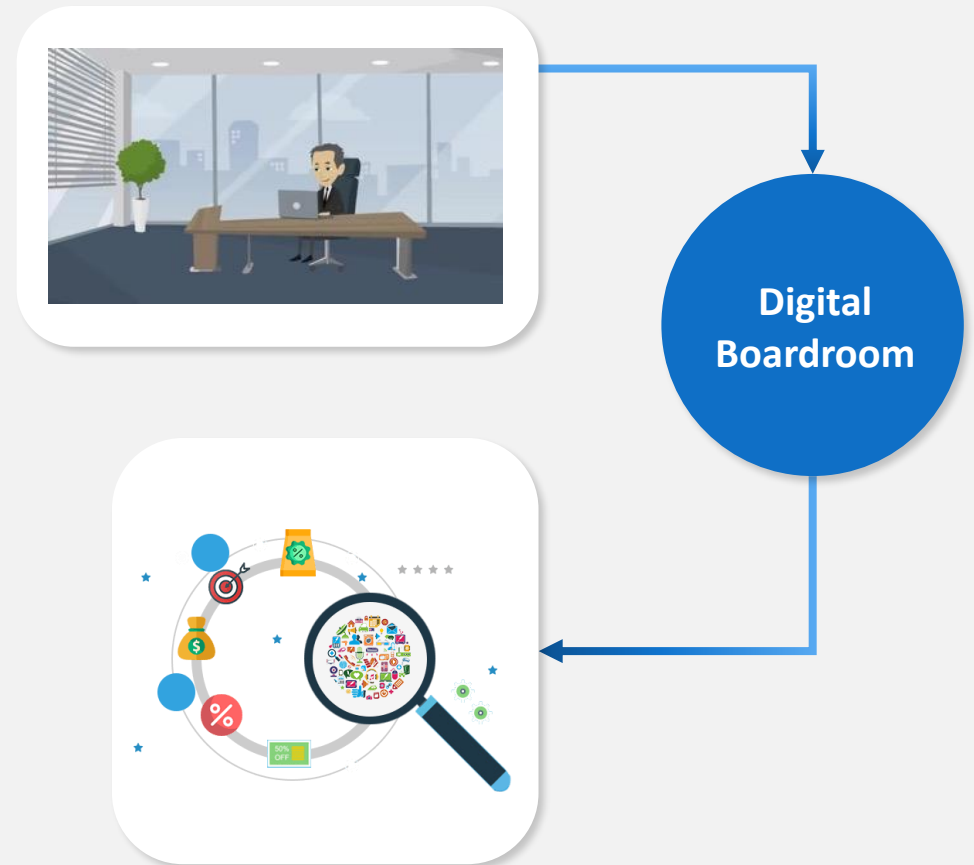
Use case 4: Promotion evaluation

The problem

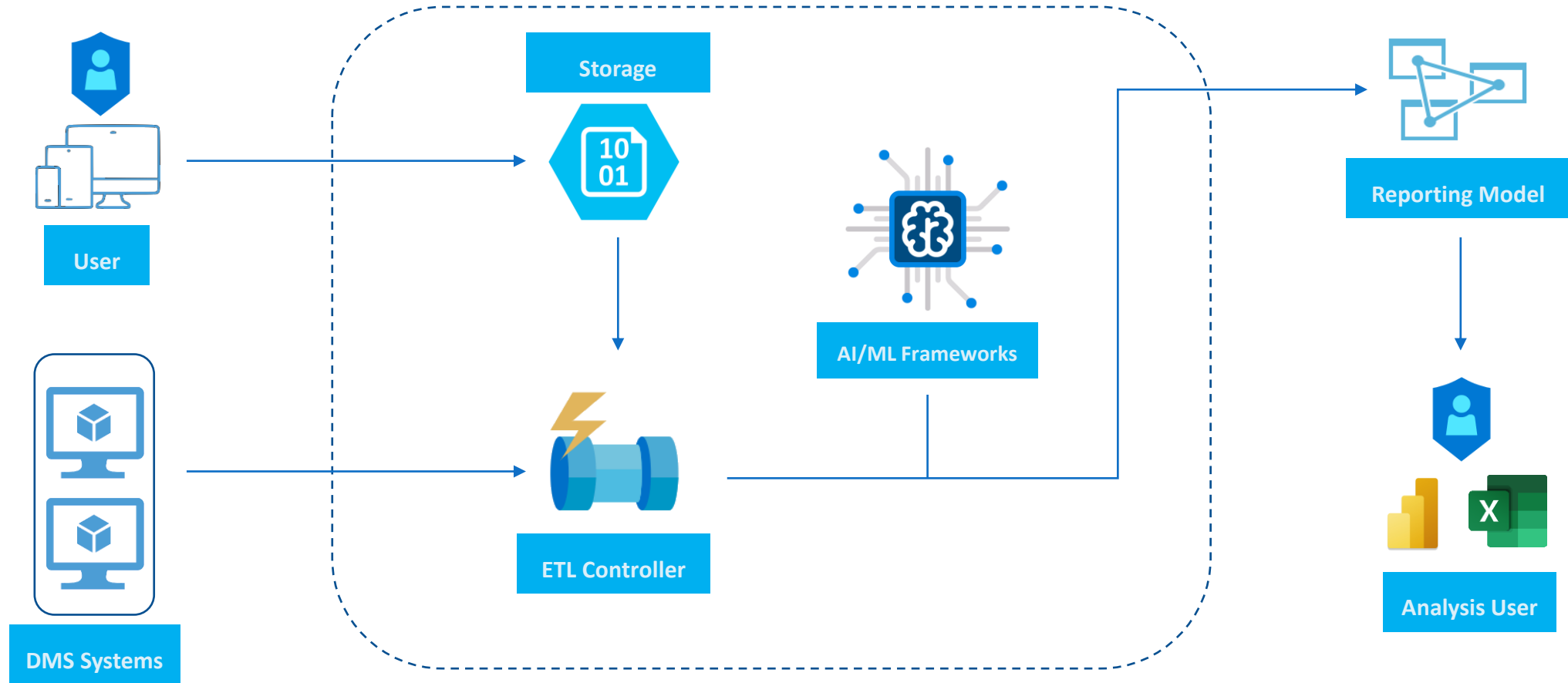
Sales executives want to measure the efficiency of previous promotions and decide which promotions they should conduct to improve sales performance.

Our solution

Boardroom provides a **comprehensive analysis** about each recorded promotion and **simulates** the **effects** of different promotions to help sales executives have **actionable insights** about them.



Appendix: Architecture



Thank You

