



How can we help

Implementation and deployment of modern analytical tools

Increase the efficiency of the data reporting process

Consulting and Training

About us

10 + years of experience with Microsoft BI

7x Microsoft Awards

Microsoft Gold Certified Partner

Microsoft Awards



Gold Data Analytics
Gold Data Platform
Gold Cloud Platform

- 7x over the last 8 years we have won the Microsoft Awards for the best project of the year



2012



2015



2017



CENTRÁLNÍ
ŘÍDÍCÍ TÝM
COVID-19

2019

2014

2016

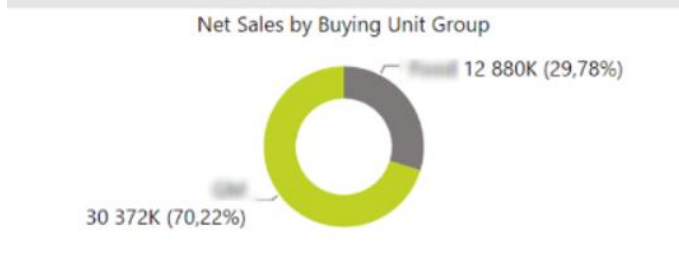
2018



Workshops, trainings, public speaking



Fiscal Year: 2016 2017 |
 Season: Spring 18 |
 Fiscal Week: w/e 20180113 |
 Plan Version: Forecast Q2 |
 Buying Unit Name: All



Year.Month: Region, Country, Legal Company, Company: Entity Type:

All All All

Gross Profit

EBIT

Total Invoicing

GP% - Country / Company GP%

GP	2 657 683
GP FC	1 994 174
GP vs FC diff	↑ 663 509
GP% vs Inv	20,2 %
GP% vs Inv FC	18,5 %
GP% vs FC diff	↑ 1,7 %

EBIT	1 115 654
EBIT FC	275 763
EBIT vs FC diff	↑ 839 892
EBIT% vs Inv	8,5 %
EBIT% vs Inv FC	7,5 %
EBIT% vs FC diff	↑ 1,0 %

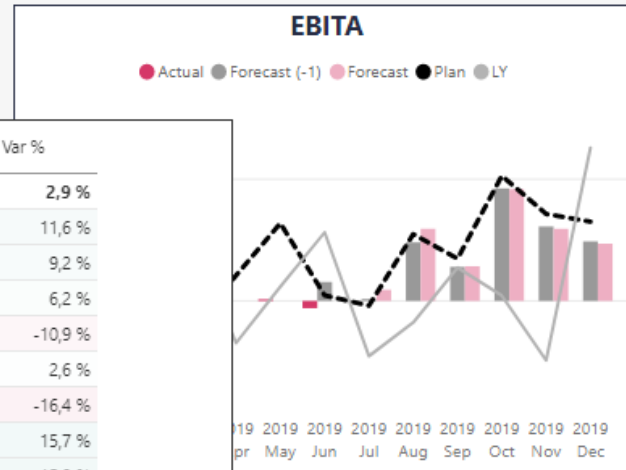
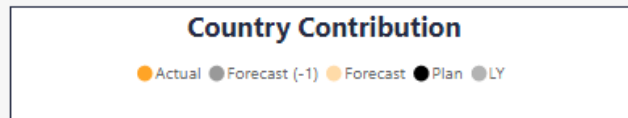
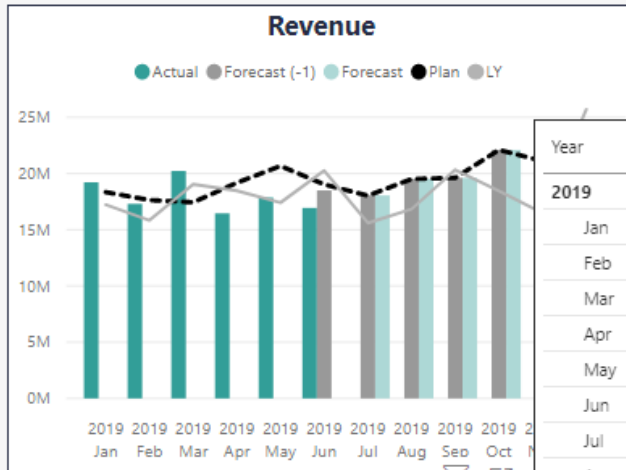
A&S

GP% - Entity Type

Country	Company	Entity Type	Tot Inv Actual	Tot Inv FC	Tot Inv FC Full Year	GP	GP% vs Inv	A&S Actual	A&S% vs Inv	A&S% vs Inv FC	BR Actual	EBIT	EBIT% vs Inv	Entity Status	EBIT% vs Inv FC	Entity Status FC
			1 137 864	1 316 490	15 301 900	288 470	25,4 %	486	0,0 %	0,0 %	287 983	-37 784	-3,3 %	Below range	17,4 %	Above range
			1 087 451	1 023 879	17 056 968	224 311	20,6 %	563	0,1 %	0,1 %	223 748	14 447	1,3 %	Below range	15,9 %	Above range
			627 581	605 776	6 847 844	60 137	9,6 %	28 438	4,5 %	5,8 %	31 699	33 468	5,3 %	Above ran...	4,7 %	Below range
			534 170	592 696	6 987 998	44 904	8,4 %	20 991	3,9 %	3,7 %	17 755	7 473	1,4 %	Below range	29,9 %	Above range
			493 882	395 315	4 276 061	183 687	37,2 %	4 857	1,0 %	1,9 %	167 316	151 247	30,6 %	Above ran...	24,4 %	Above range
			385 738	473 077	5 122 268	156 352	40,5 %	8 941	2,3 %	3,7 %	108 323	97 689	25,3 %	Above ran...	12,1 %	Above range
			299 940	-1 107 970	-6 395 485	44 691	14,9 %	21 402	7,1 %	-10,5 %	23 388	22 406	7,5 %		85,1 %	
			288 792	467 565	5 576 696	106 881	37,0 %				106 881	88 914	30,8 %	Above ran...	44,0 %	Above range
			283 131	230 161	3 476 423	32 462	11,5 %	23 920	8,4 %	8,3 %	8 542	8 178	2,9 %	Below range	7,5 %	Above range
			260 538	363 020	3 906 097	102 571	39,4 %				102 571	252 624	97,0 %	Above ran...	76,0 %	Above range
			13 176 176	13 477 289	177 113 736	2 657 683	20,2 %	1 252 621	9,5 %	10,1 %	1 144 039	1 115 6...	8,5 %		7,5 %	

Extended table Interact with the visuals.

Year: **2019** | Currency: **CZK** | Country: **All** | Company Group: **All**

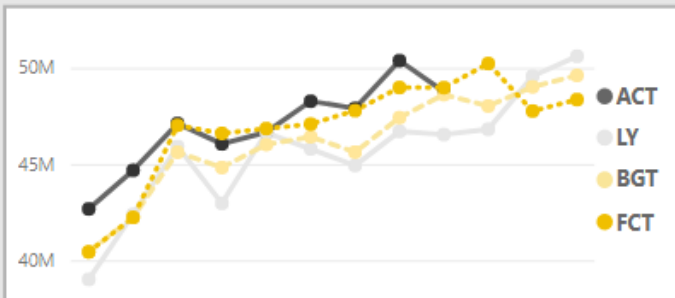


Year	Revenue + FC	Forecast (-1)	Revenue Plan	Plan Var %	Revenue LY	LY Var %
2019	228 174 389	138 652 076	232 438 411	-1,8 %	221 678 562	2,9 %
Jan	19 221 088		18 346 597	4,8 %	17 228 484	11,6 %
Feb	17 305 224		17 641 746	-1,9 %	15 841 596	9,2 %
Mar	20 230 913		17 438 740	16,0 %	19 053 564	6,2 %
Apr	16 460 969		19 179 416	-14,2 %	18 476 594	-10,9 %
May	17 861 354		20 672 393	-13,6 %	17 411 032	2,6 %
Jun	16 942 872	18 500 107	19 032 693	-11,0 %	20 263 892	-16,4 %
Jul	18 055 974	18 055 974	18 031 968	0,1 %	15 599 440	15,7 %
Aug	19 511 009	19 511 009	19 510 759	0,0 %	16 837 911	15,9 %
Sep	19 617 113	19 617 113	19 616 947	0,0 %	20 333 001	-3,5 %
Oct	22 104 214	22 104 214	22 103 916	0,0 %	18 459 850	19,7 %
Nov	21 112 332	21 112 332	21 112 068	0,0 %	16 481 641	28,1 %
Dec	19 751 327	19 751 327	19 751 168	0,0 %	25 691 558	-23,1 %

Actual	228 174 389
Plan	232 438 411
Plan Var %	-1,8 %
LY	221 678 562
LY Var %	2,9 %

Plan Var %	1,6 %
LY	76 252 874
LY Var %	18,5 %

Actual	16 323 210
Plan	17 961 805
Plan Var %	-9,1 %
LY	7 985 700
LY Var %	104,4 %



Usage	Actuals	LY	BGT	FCT
...	11.4	10.3	11.3	11.4
...	2.0	2.1	2.1	2.0
...	0.9	0.9	0.9	0.9
...	34.5	33.3	34.4	34.7
Total	48.8	46.6	48.7	49.0

BP	Actuals	LY	BGT	FCT
...	8.0	7.9	7.5	7.6
...	7.6	7.3	8.1	7.5
...	19.2	17.0	17.9	19.3
...	9.9	10.8	11.0	10.7
...	4.0	3.5	3.7	3.8
...	0.2	0.0	0.4	0.2
Total	48.8	46.6	48.7	49.0

Actuals vs. LY

Actuals vs. BGT

Actuals vs. FCT

Usage / Business Partner

Usage / Business Partner	Actuals vs. LY	Actuals vs. BGT	Actuals vs. FCT	Total			
...	+0.2	+0.2	+0.8	-0.1	+0.1	+0.0	+1.1
...	-0.2	+0.0	+0.4	-0.2	-0.1		-0.1
...	+0.3	+0.2	+0.4	+0.1	+0.2	+0.0	+1.2
...	-0.1	+0.0	+0.0	+0.0	+0.0		-0.1
...	+0.0	+0.0	+0.0	+0.0			+0.0
...	+0.1	+0.0	+1.4	-0.8	+0.3	+0.2	+1.2
...	-0.2	-0.1	+0.5	-0.3	+0.0	+0.0	+0.0
...	+0.0	-0.4	+0.1	-0.1	+0.0	+0.0	-0.3
...	+0.0	+0.0	+0.3	-0.3	+0.0	+0.0	+0.0
...	+0.1	+0.1	+0.1	+0.0	+0.1	+0.0	+0.4
...	+0.0	+0.3	+0.0	+0.0	+0.0	+0.0	+0.4
...	+0.0	+0.0	+0.1	+0.0	+0.0	+0.0	+0.2
...	+0.0	+0.0	+0.0	+0.0	+0.0	+0.0	+0.1
...	+0.1	+0.0	+0.2	+0.0	+0.3	+0.0	+0.5
Total	+0.1	+0.2	+2.2	-0.9	+0.5	+0.2	+2.2

Country

- AU_Australia
- BR_Brazil
- CA_Canada
- CN_China
- CZ_Czech-Rep
- DE_Germany
- DK_Denmark
- ES_Spain
- FR_France
- GB_England
- IN_India
- IT_Italy
- SE_Sweden

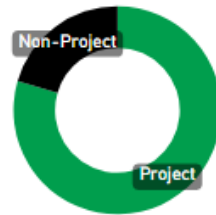
47 %

Average of Entry Rate

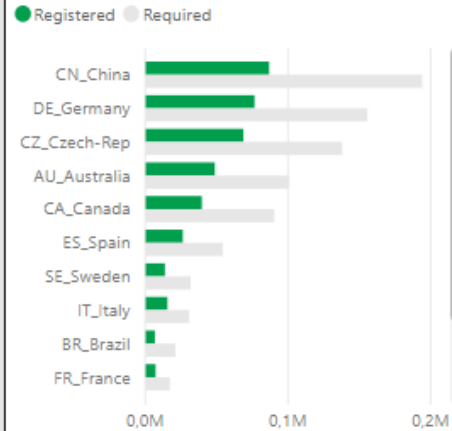
451,062

Missing Hours

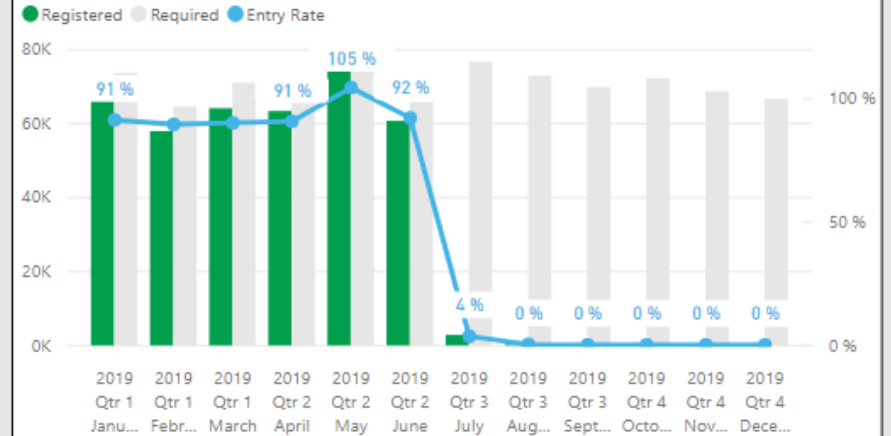
Registered by Project.Project/NPA



Registered and Required by Resource.Res. Country

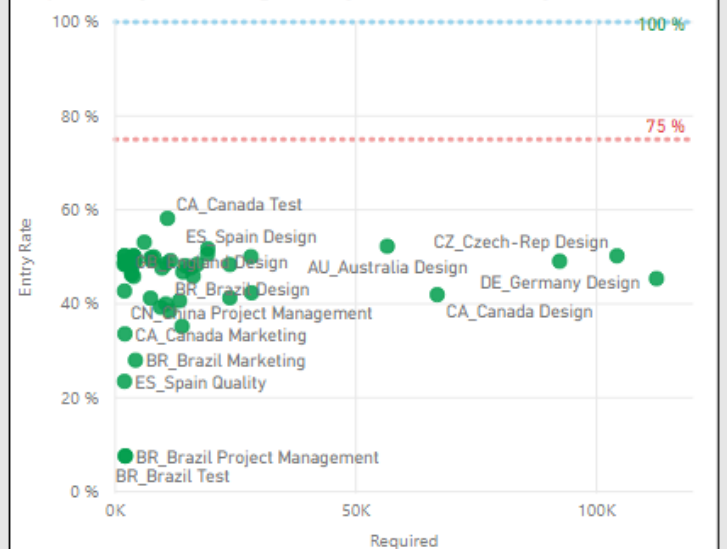


Registered, Required, Entry Rate, Required, Registered, Missing and Entry Rate by Year, Quarter a...



Resource.Res. Country	Resource.Res. Function Skills	Required	Registered	Missing	Entry Rate
Total		847 718,7	396 656,6	451 062,1	47 %
AU_Australia	Total	100 958,4	48 722,5	52 235,9	48 %
	Design	56 506,0	29 533,9	26 972,1	52 %
	Marketing	9 424,0	3 701,4	5 722,6	39 %
	Project Management	11 308,8	4 354,8	6 954,0	39 %
	Quality	7 539,2	3 708,8	3 830,4	49 %
	Test	16 180,4	7 423,6	8 756,8	46 %
BR_Brazil	Total	21 000,0	6 712,6	14 287,4	32 %
	Design	10 500,0	4 201,0	6 299,0	40 %
	Marketing	4 200,0	1 176,0	3 024,0	28 %
	Project Management	2 100,0	159,6	1 940,4	8 %
	Quality	2 100,0	1 016,4	1 083,6	48 %
	Test	2 100,0	159,6	1 940,4	8 %
CA_Canada	Total	90 400,0	39 623,0	50 777,0	44 %

Required, Entry Rate and Registered by Resource.Res. Country and Resource.R...



Machine: All | Shift: All | Month: February | Week: Week 6 | Date: All

Production Analysis

2.6M Plan
 2.2M Production

83.61%

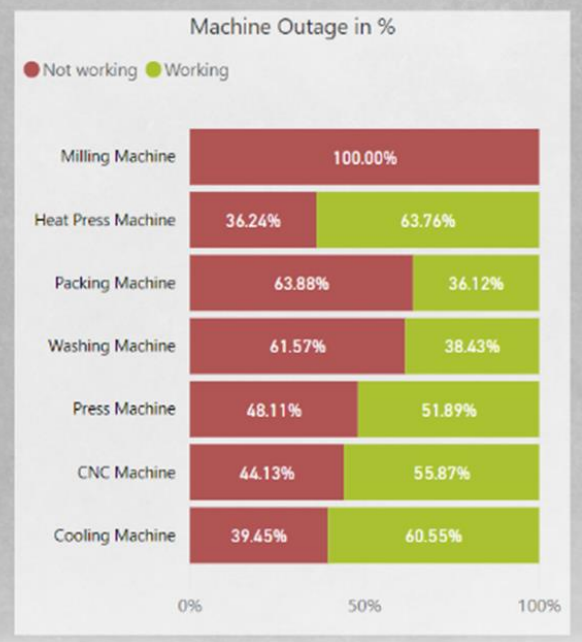
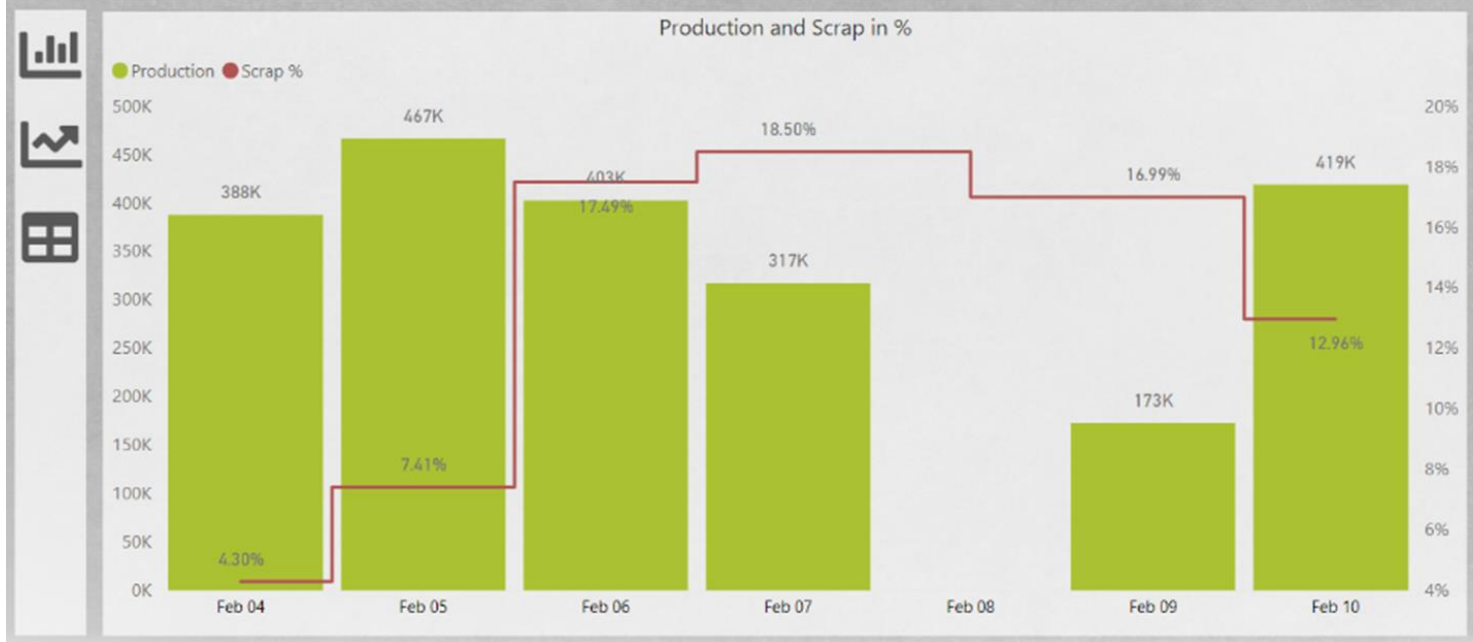
1.4M In Progress | 2,500 Stopped | 264.0K Scrap | 452.6K Expeded

66.80% | 12.19% | 20.90%

Working and Not Working Hours Analysis

983.17

Working: 457.5 (47%)
 Not working: 525.7 (53%)



Místo

- Brno
- Olomouc
- Ostrava
- Praha

Kategorie

- Aluminium
- Copper
- Duralumin
- Iron
- Others
- Steel
- Tin

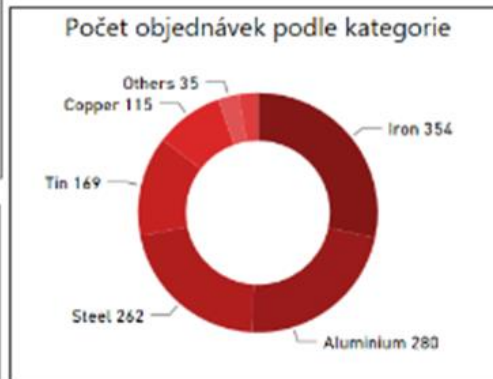
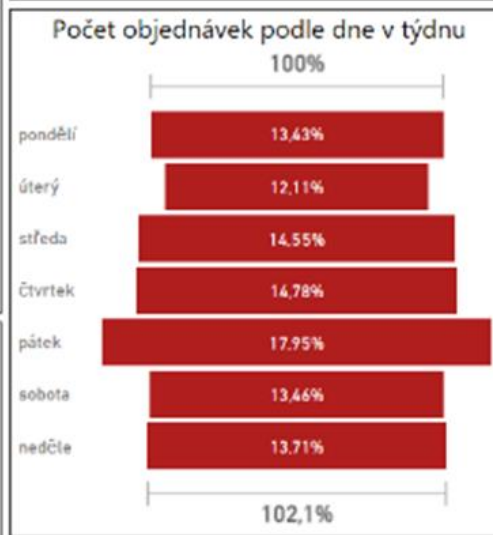
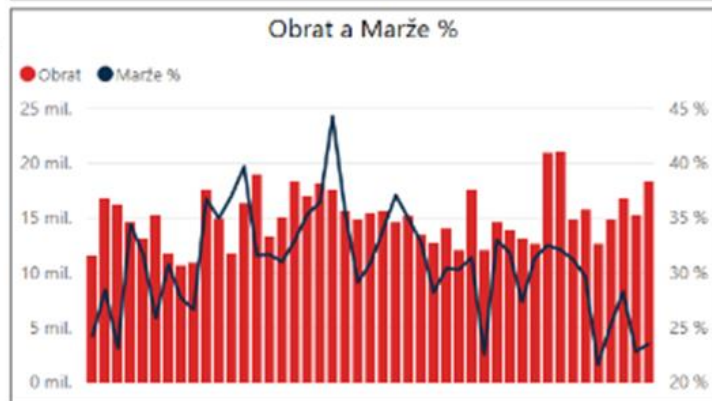
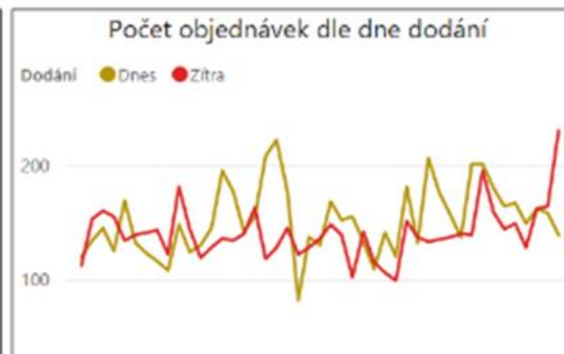
Datum:

Dodání: Dnes Zítra

Dodáno: ANO NE

Akce: ANO NE

Typ zákazníka: Existující Nový



Obrat	Počet objednávek	Marže %	Noví zákazníci %	Obrat % Akční prodej
679,03 mil.	13 257	31 %	22%	15,18 %

MTD | All countries | All groups | All types

Last month

This month

18.8M

AC MTD

99.5%

AC/BU MTD

112.0%

AC/LY MTD

39.3M

AC Estimate

96.2%

AC Estimate/BU

-1.55M

AC Estimate - BU

350.8K

TC

104.6%

TC/LY

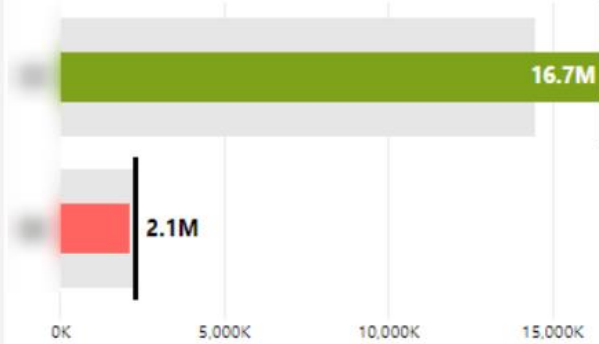
112.2

AVG AC

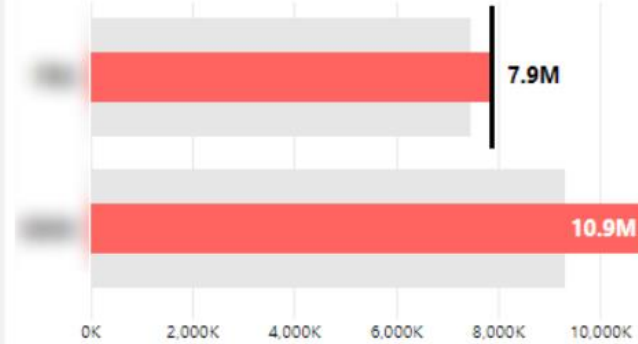
107.5%

AVG AC/LY

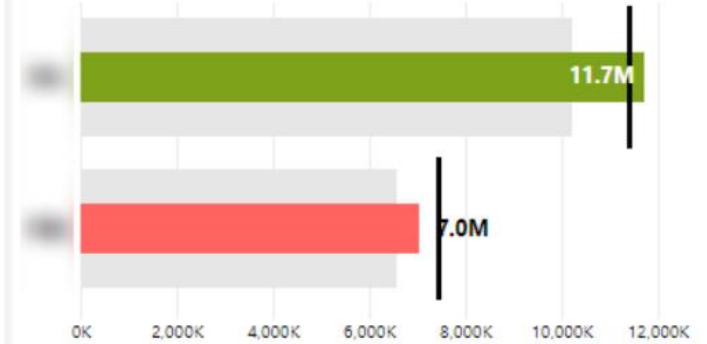
Country



Group



Type



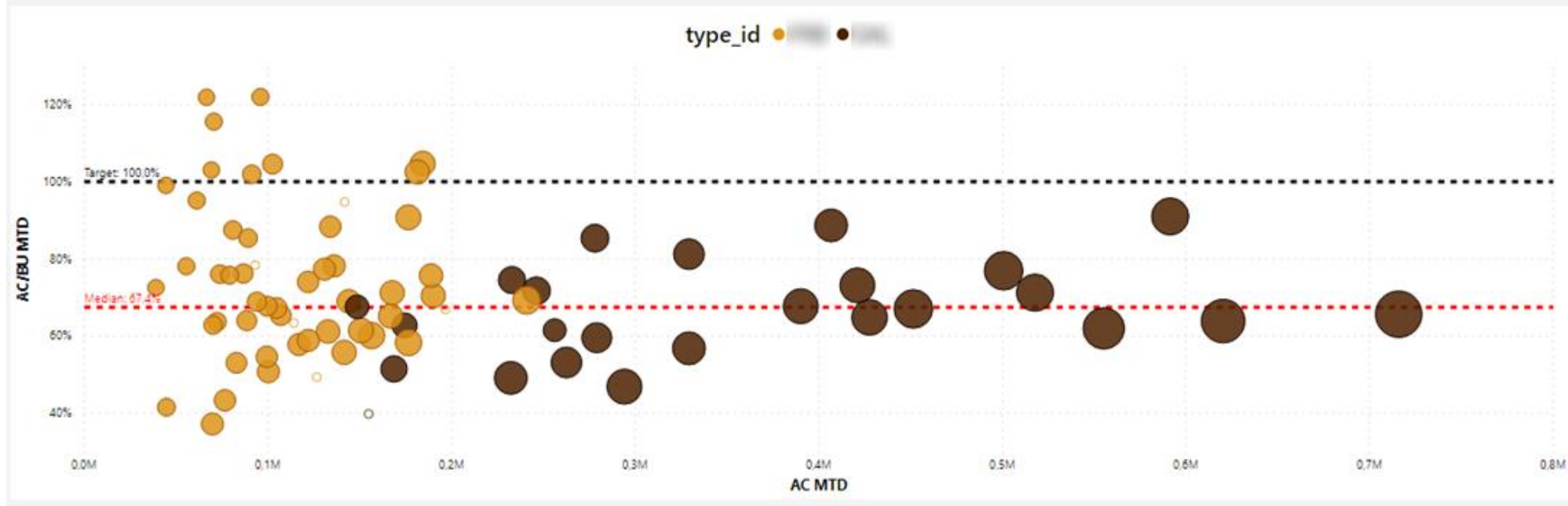
— AC — LY (week day) — BU



Sales MTD | All countries | All groups | All types

15.0M	67.7%	76.5%	32.0M	65.3%	136.6K	74.4%	110.1	104.6%
AC MTD	AC/BU MTD	AC/LY	AC Estimate	AC Estimate/BU	TC	TC/LY	AVG AC	AVG AC/LY

More to the right -- bigger actuals | More to the top -- bigger fulfillment of budget | Bigger dot -- bigger LY
 Drill up and down

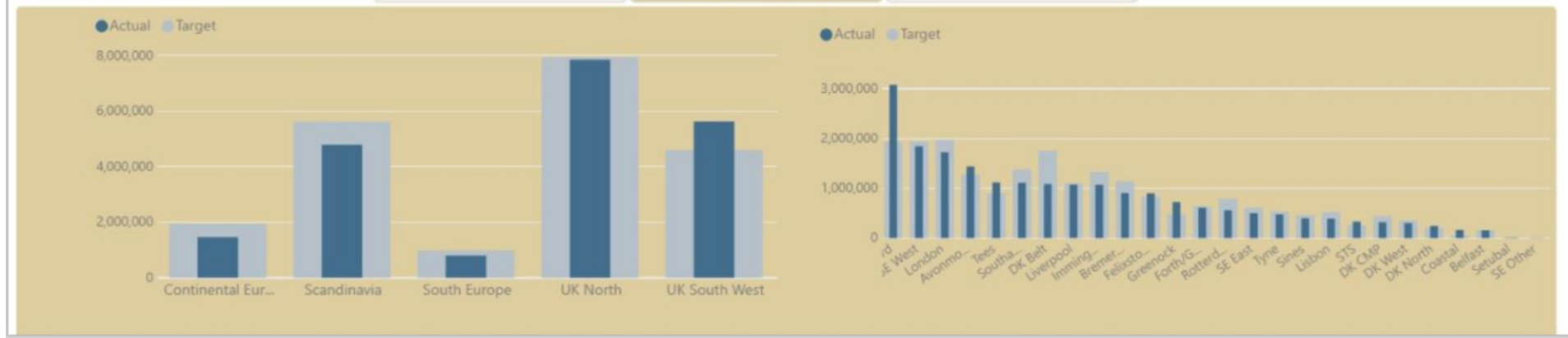


Key Performance Indicators

AMER AUS **EUR** April / May 2017



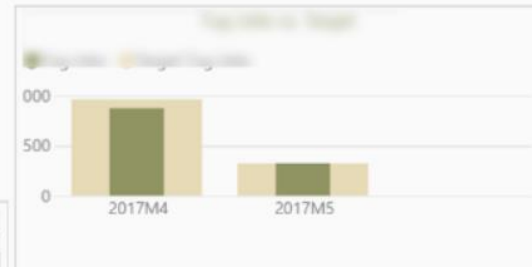
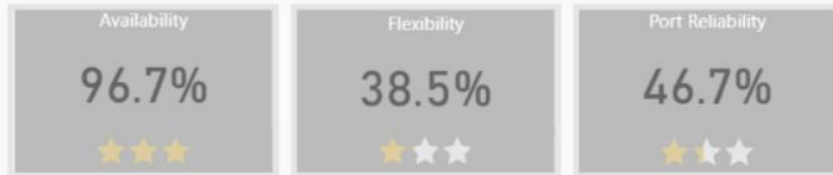
Revenue per Tug Job USD Revenue USD Tug Jobs



April / May 2017

Region: EUR | Cluster: Scandinavia | Reporting Area: All | Main Area: All | Business Unit: HT | Currency: Regional

KPI's



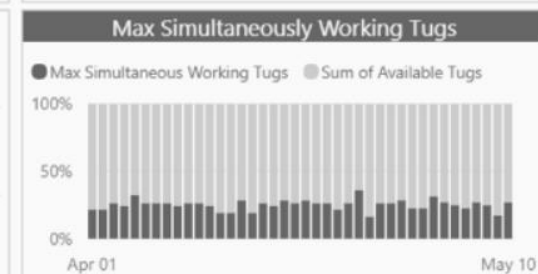
Port Performance

Main Area	Jobs	Revenue	Net Price	Net Price Target %	Revenue / Tug Job
5	263	-258	27,984	1.6 %	5,597
23	66	-43	117,787	61.6 %	6,199
	263	-263			
	159	-159			
95	567	-472	288,601	15.6 %	3,171
37	159	-122	153,007	34.4 %	4,135



Vessel Performance

Vessel	Jobs	Revenue	Net Price	Normalised Timestamp Quality	Other Delay %
11	90.9 %	3.0 %	18.2 %	30.3 %	
90	100.0 %	15.7 %	25.6 %	100.0 %	84.4 %
29	100.0 %	7.6 %	27.6 %	100.0 %	93.3 %
62	100.0 %	11.1 %	19.4 %	100.0 %	88.9 %
32	100.0 %	7.2 %	34.4 %	93.8 %	84.0 %
26	100.0 %	7.7 %	20.7 %	97.4 %	



Kód země **Vše**

Rok **2017**

Měsíc **Vše**

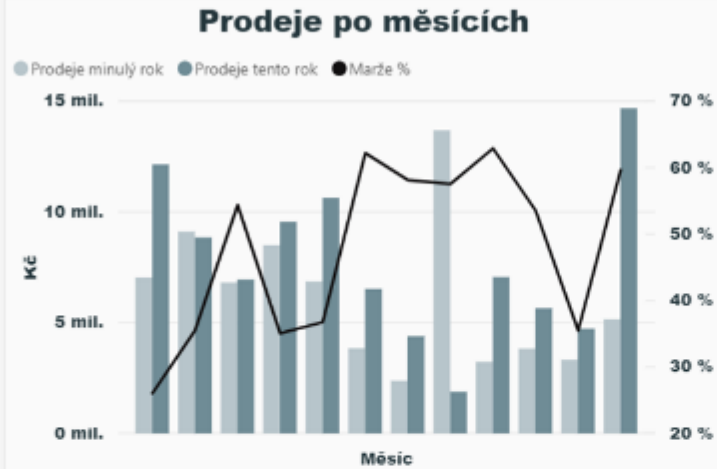
Obchodník **Vše**

Zákazník **Vše**

Prodeje **Marže**
93,00 mil. **46 %**

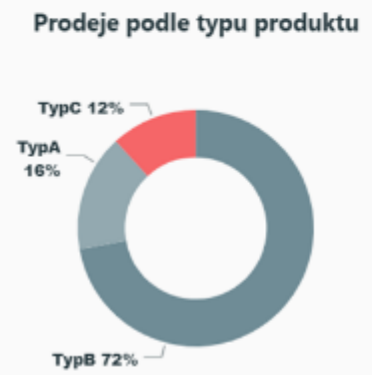
Prodeje minulý rok **Nárůst / Pokles**
73,71 mil. **26 %**

Prodané kusy **Sleva**
171 tis. **11 %**



Nejprodávanější produkty

Jméno produktu	Prodeje v Kč	Počet prodaných kusů	Marže %
Produkt XY 508	4 187 350,60	5 227	48 %
Produkt XY 507	3 575 279,25	6 718	54 %
Produkt XY L16	3 402 402,99	3 526	37 %
Produkt XY A60	2 981 856,17	3 562	39 %
Produkt XY A29	2 809 261,94	1 955	45 %
Produkt XY 21X	2 806 525,09	4 998	40 %
Produkt XY 509	2 354 388,97	5 056	32 %
Produkt XY A17	2 200 211,37	1 480	50 %
Produkt XY 120	2 183 455,54	5 543	66 %
Celkem	92 996 672,34	171 137	46 %



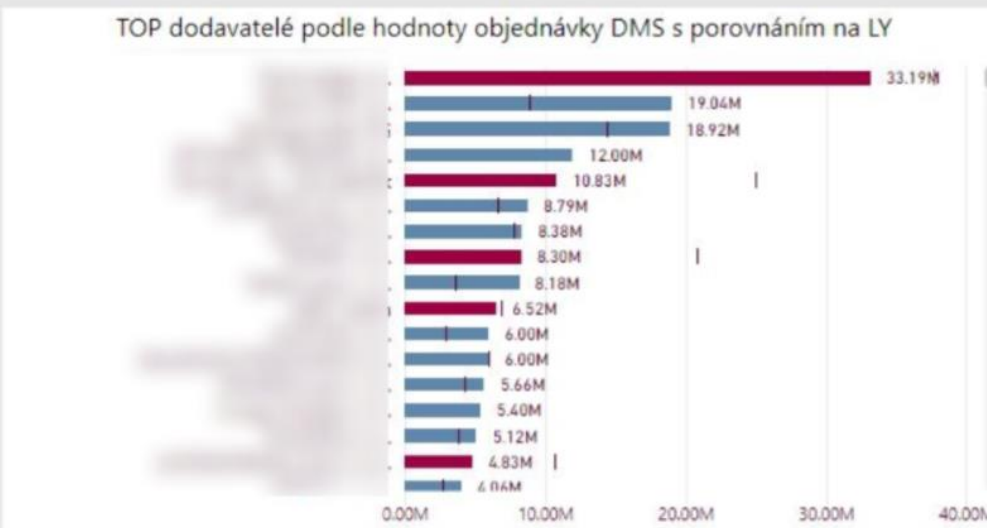
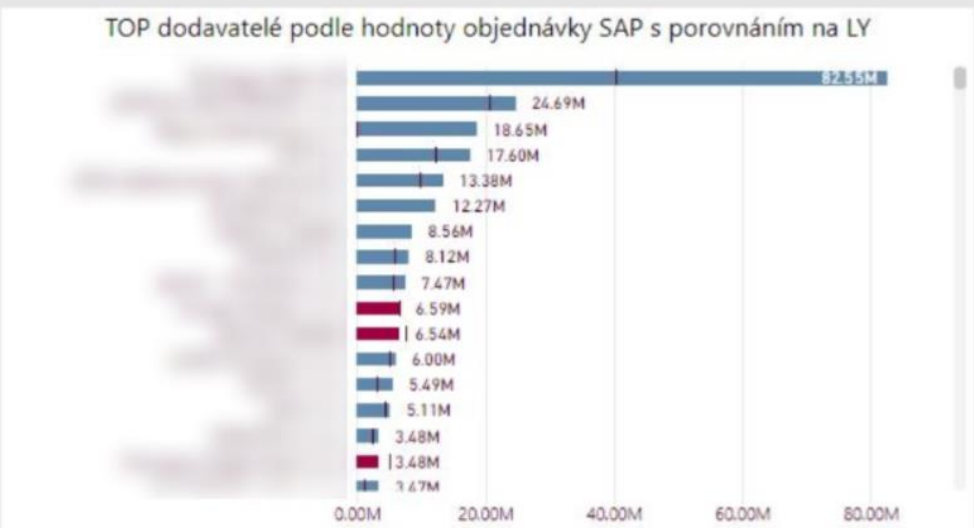
TOP Zákazníci

Jméno zákazníka	Prodeje v Kč	Marže	Marže %
67 Společnost XY, s.r.o.	21 034 892,54	12 311 043,88	59 %
48 Společnost XY, s.r.o.	13 488 029,51	5 235 194,59	39 %
18 Společnost XY, s.r.o.	4 369 190,14	1 976 773,68	45 %
98 Společnost XY, s.r.o.	4 117 670,34	1 144 773,19	28 %
14 Společnost XY, s.r.o.	3 840 644,11	1 420 635,52	37 %
49 Společnost XY, s.r.o.	2 060 065,51	108 842,12	5 %
05 Společnost XY, s.r.o.	2 003 389,83	545 624,86	27 %
13 Společnost XY, s.r.o.	1 670 707,92	787 558,32	47 %
Celkem	92 996 672,34	42 891 399,57	46 %

Neuhrazené faktury

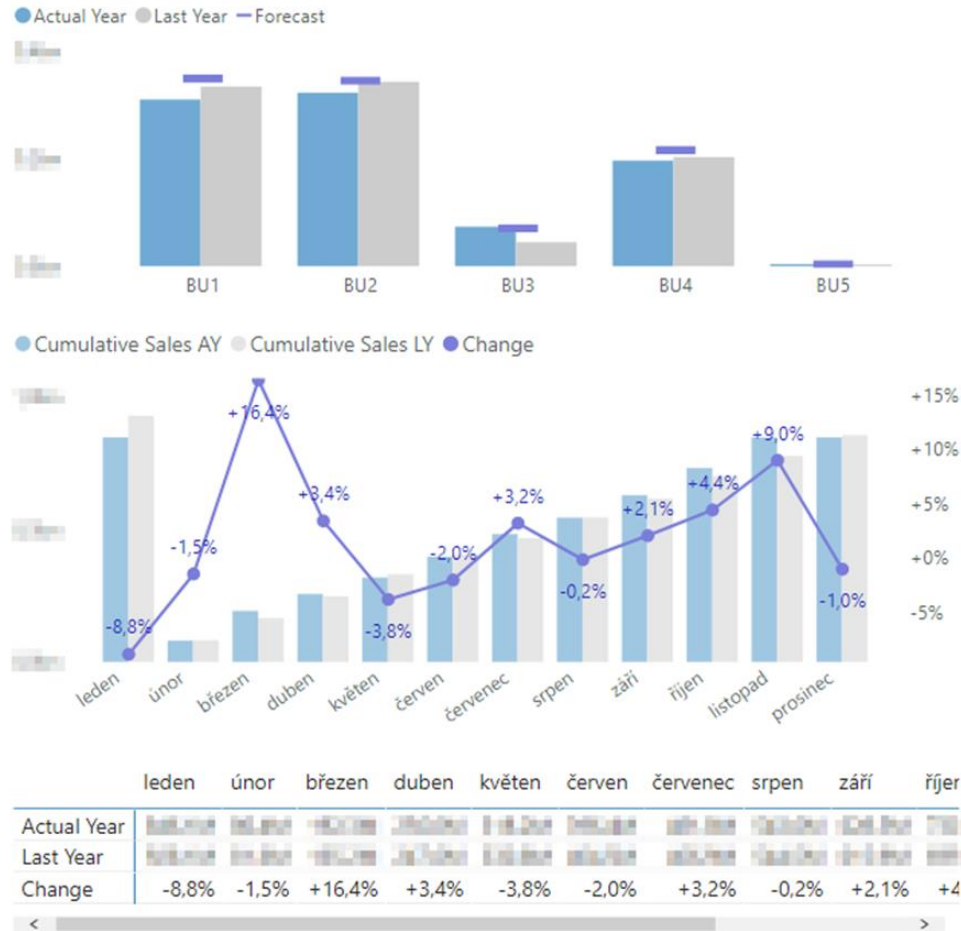
Jméno zákazníka	Neuhrazená částka	Fakturovaná částka
67 Společnost XY, s.r.o.	9 143 376,13	9 143 376,13
48 Společnost XY, s.r.o.	4 176 080,88	4 176 080,88
01 Společnost XY, s.r.o.	460 596,66	460 762,37
61 Společnost XY, s.r.o.	306 467,38	596 098,58
69 Společnost XY, s.r.o.	244 782,70	246 163,50
09 Společnost XY, s.r.o.	225 041,00	225 041,00
18 Společnost XY, s.r.o.	199 243,66	199 572,22
81 Společnost XY, s.r.o.	182 830,02	307 164,54

Rok: 2012 2013 2014 2015 2016 **2017** 2018 > Vystavil: All Referent: All Dodavatel: All Mena: CZK

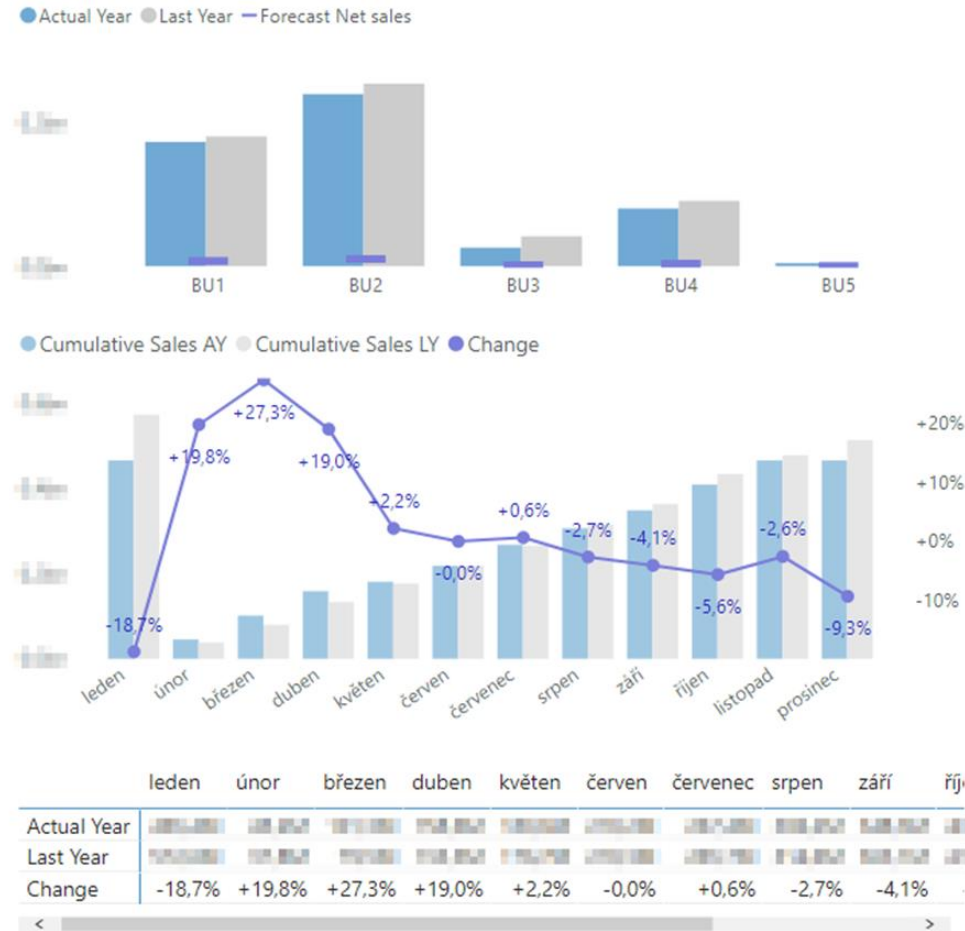


Country: [All] Sales Territory: [All] Product group: [All] Customer: [All]

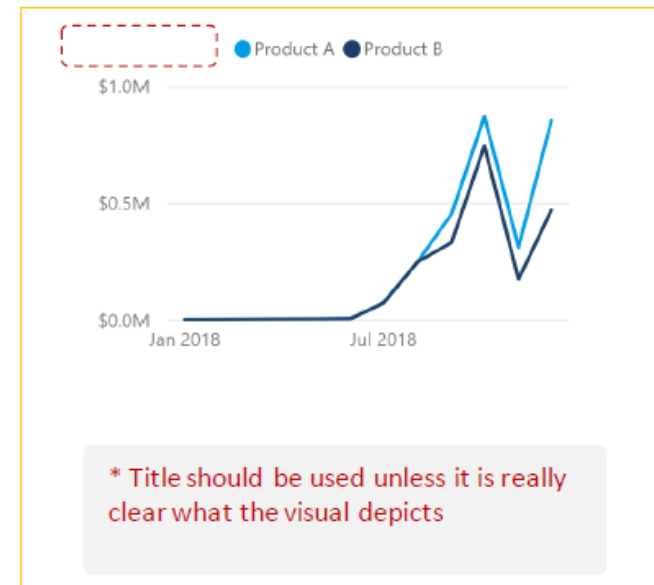
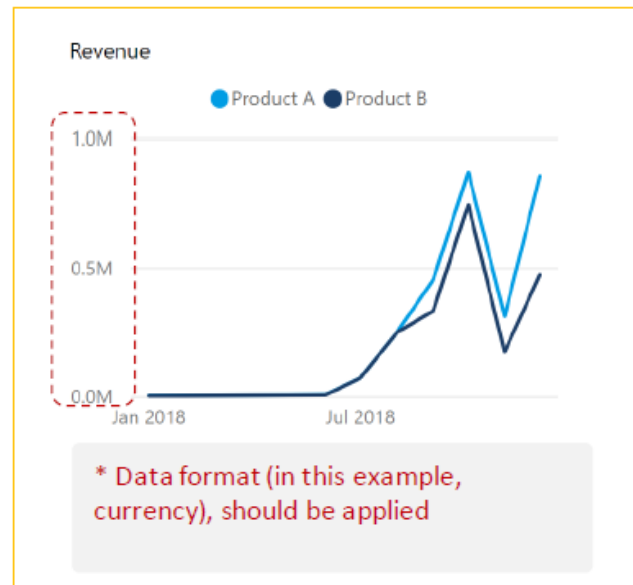
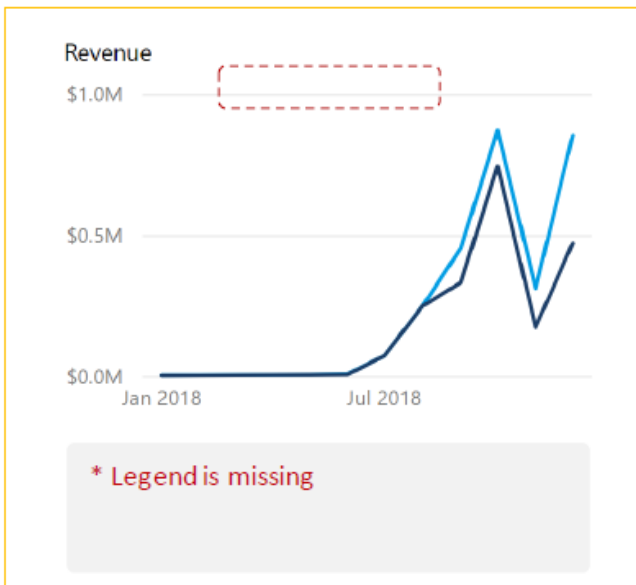
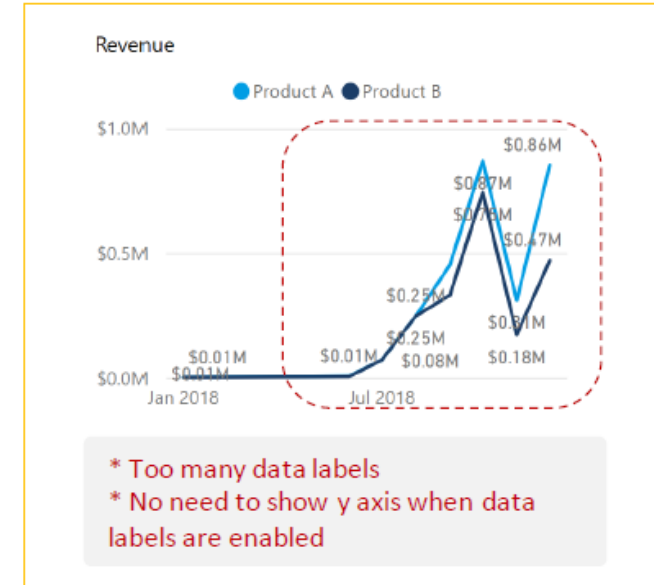
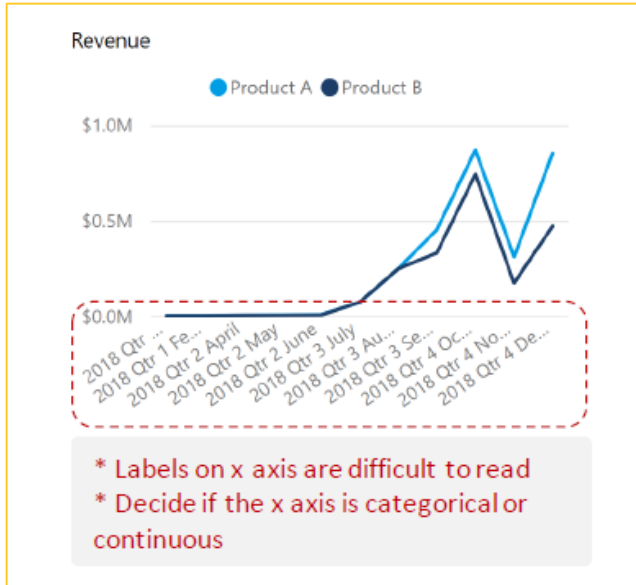
YTD Sales Country: Czech Republic



YTD Sales Country: Slovakia



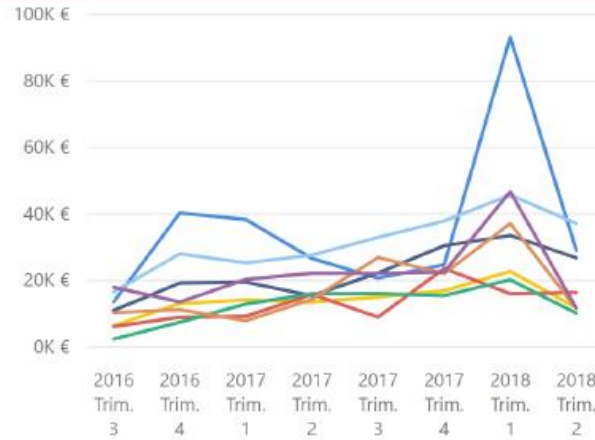
Avoid



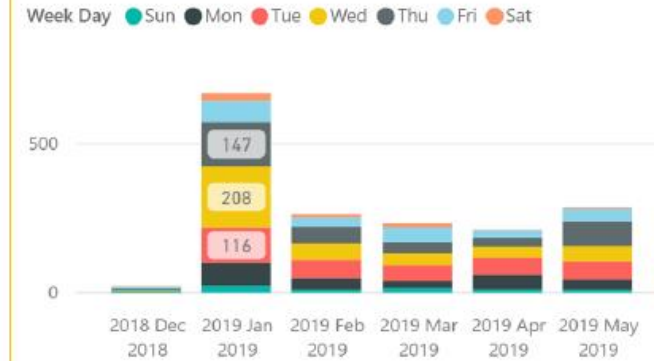
Avoid



* Map (bubble size should be adjusted)

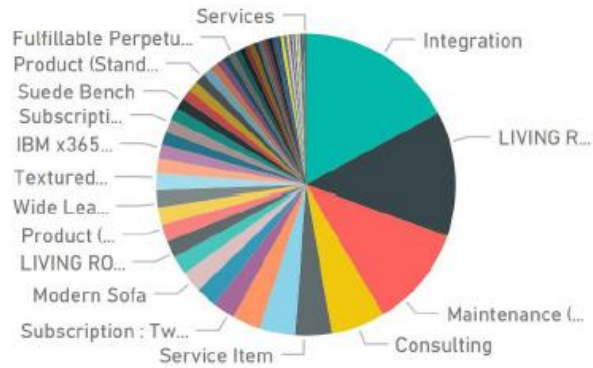


* Line chart (too many lines & labels on x axis – they need to be concatenated)



* Stacked column chart (difficult to see the trends/changes by weekday)

● Integration ● LIVING ROOM ... ● Maintenanc... ▶



* Pie chart (too many items & colors)

Sales by Customer

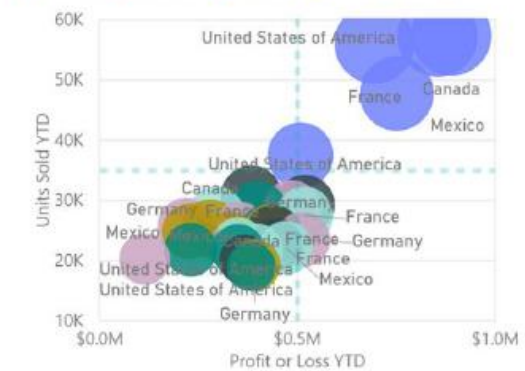
● Karstadt... ● Podolski... ● ABC Co. ● Global S... ▶



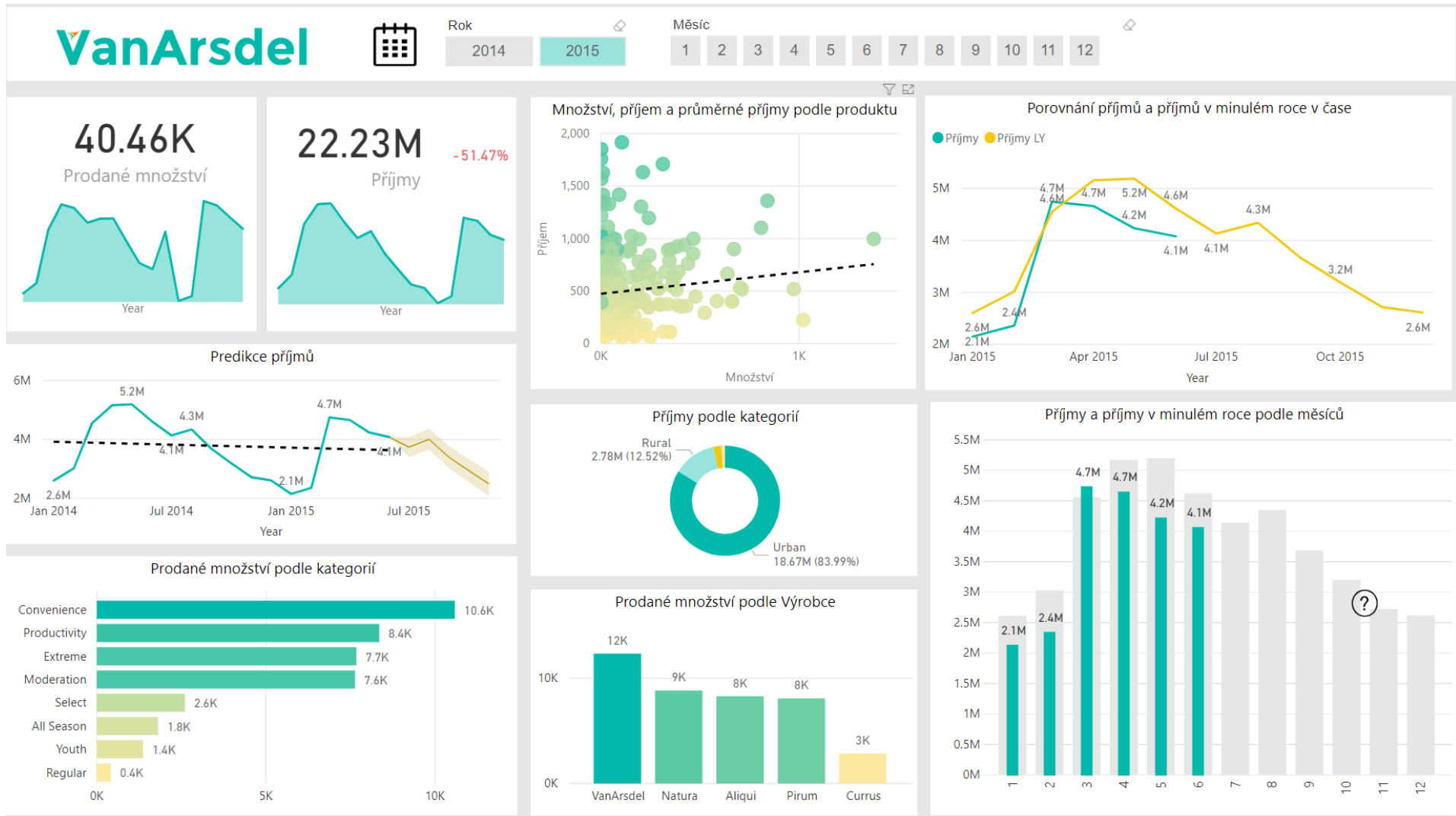
* Treemap (too many items & colors)

Profit or Loss YTD, Units Sold YTD and Units Sold ...

● Amarilla ● Carretera ● Montana ● Paseo ● Velo ● VTT



* Scatter chart (too many items & colors)



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SWIFT: RZBCCZPP

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