

PROBLEM STATEMENTS

Presently, Pontiac's reporting process relies on manual integration of Excel tables and charts.

From this approach, we have identified two primary challenges:

1) Manual Reporting Process:

- It is time-consuming, prone to errors, lacks real-time updates, and is difficult to identify variances and anomalies.

2) Lack of Interactivity in Reporting Deck:

- The absence of interactive features hinders in-depth analysis and comparison between data sets.

OUR APPROACH

Data Cleaning



- Identify data issues (e.g. duplicates, missing values)
- Ensure data format is feedable into visualisation tool
- Join tables or sheets to make meaningful analysis

Data Visualisation



- Segmented key revenue streams into 5 different dashboards: (1) Overview (2) Hotel Rooms (3) F&B (4) Spa (5) Club
- Provide drill-down analysis into the 4 hotels
- Flag out significant variances and outliers

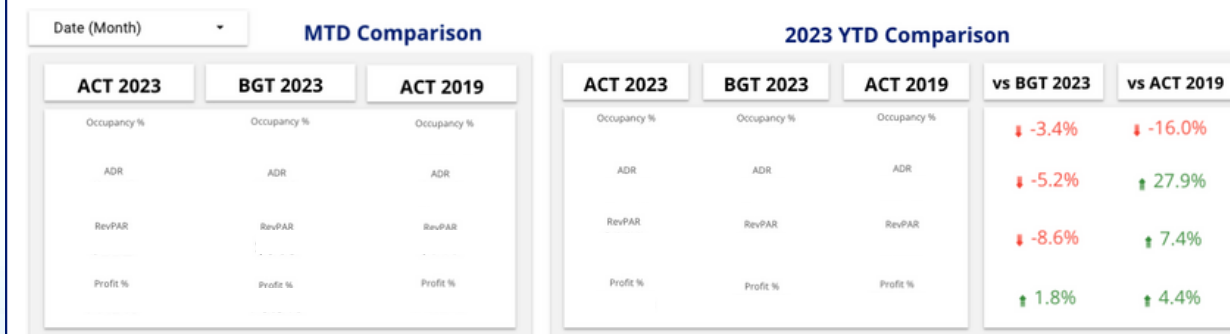
Further Analysis



- Explored various methods in data modelling for hypothesis testing
- Identified impactful variables on historical performance

DASHBOARDS & RELEVANT CHARTS

Disclaimer: This is a sample dashboard based on fictitious data. It does not represent any real brands or events.



Scorecards for MTD and YTD Comparison

- Date filter function allows user to select a specific month and relevant data will be displayed
- Variance scorecards indicate performance of hotel relative to the selected years of comparison

ACT 2019 vs ACT 2023

Date (Month)	ACT/BUD	Rooms Revenue	% Δ	Dept Profit	% Δ	Date (Month)	ACT/BUD	Dept Expenses	% Δ
1. Jan	Actual					1. Jan	Actual		
2. Feb	Actual					2. Feb	Actual		
3. Mar	Actual					3. Mar	Actual		
4. Apr	Actual					4. Apr	Actual		
5. May	Actual					5. May	Actual		
6. Jun	Actual					6. Jun	Actual		
7. Jul	Actual					7. Jul	Actual		
8. Aug	Actual					8. Aug	Actual		
9. Sept	Actual					9. Sept	Actual		
10. Oct	Actual					10. Oct	Actual		
11. Nov	Actual					11. Nov	Actual		
12. Dec	Actual					12. Dec	Actual		

Variance for Key Performance Indicators

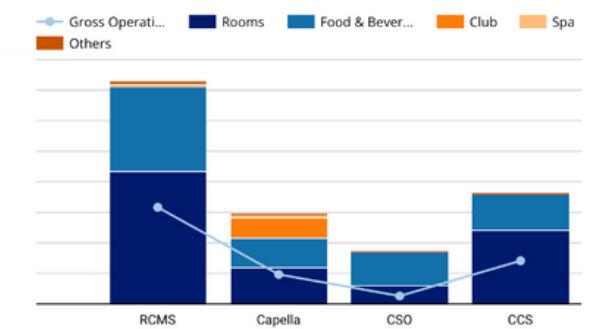
- Display month to date variances of selected years (e.g. Jan 2019 vs Jan 2023) to determine performance
- Select relevant indicators (in this case revenue, expenses & profit have been selected) for comparison



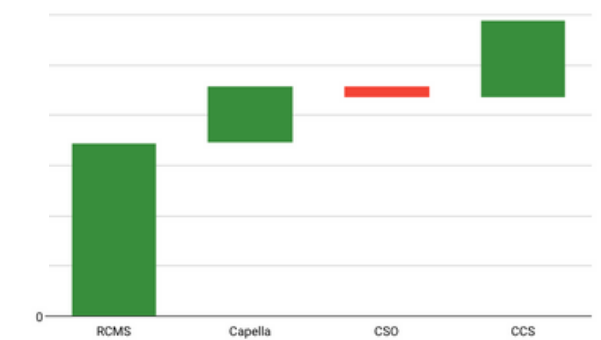
Line Graphs Monthly Comparison

- Trend Analysis:
 - Analyse and compare monthly trends over time
 - Facilitate the identification of peak periods, seasonal fluctuations, and potential areas for improvement
- Performance Monitoring (Monthly & Yearly):
 - Provides a quick snapshot of performance against financial targets and historical benchmarks
 - Determine easily if the targets are met

Revenue Breakdown



GOP Breakdown



Breakdown

- Revenue breakdown offers insights into the financial structure of the business operations
- Tracks Gross Operating Profit (GOP) relative to total revenue across 4 hotels

OUR TAKEAWAYS

Learnings



Adaptability

- Quickly adapt to new softwares to optimise productivity
- Remain resilient in the face of unexpected challenges and seek innovative solutions to overcome obstacles



Client Relationship Management

- Actively listen to client needs and feedback, and address any concerns they have promptly
- Clearly articulate the project goals, timeline, and deliverables



Communication & Teamwork

- Foster open communication and encourage constructive feedback among team members

Link to Accounting Analytics



Visualization of Financial Trends

- Create interactive dashboards to visualise patterns, relationships, and analytical trends within financial data



Regression Analysis

- Run Regression Models for certain revenue streams to evaluate the impact on specific Key Performance Indicators



Forecasting and Planning

- Utilise predictive analysis models to test accuracy of Regression Models to evaluate financial trends

MOVING FORWARD

Templates

1) Excel Sheet Template

- Structured framework with standardized column headers
- Allows the client to seamlessly input their raw data, ensuring consistency and accuracy in their data input
- Serves as a foundation for the dashboards, facilitating a smooth transition from data cleaning to visualisation

2) Dashboard Template

- Customized template tailored to the client's specific requirements
- Replace manual screenshots with interactive dashboards
- Leverage on Looker's interactive features, e.g. filters and drill-down

Regression Analysis

- Regression Models can be used to identify significant variables for optimizing marketing strategies or identifying new business opportunities

OUR TEAM & APPRECIATION

Appreciation

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Team Members



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