LITERATURE SURVEY OF FINANCIAL PERFORMANCE DASHBOARD CONCEPTS

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ABSTRACT

Improving efficiency and productivity is the main goal that every company wants to achieve. One of the solutions that supports to achieve this goal is to use the dashboard. However, it is not enough only because of the need to create an effective and efficient dashboard for the Company. Of course, dashboards are designed to be able to present important data both visually and interactively, which makes it easier to analyze and make good and correct decisions. This research aims to design an effective and efficient dashboard design for the Company. The methods used in this study are through literature study, user needs analysis, and prototype testing. The result of this research is a dashboard design that is integrated with the Company's information system, able to display data visualization. and able to display key performance metrics. With this dashboard, it is hoped that it can help the Company to monitor sales performance, identify the Company's finances, identify problems properly, and take the needed solutions.

Keywords : Dashboard; Financial; Performance; Ratio; Profitability

ABSTRAK

Meningkatkan efisiensi dan produktivitas adalah tujuan utama yang ingin dicapai oleh setiap perusahaan. Salah satu solusi yang mendukung untuk mencapai tujuan ini adalah dengan menggunakan dasbor. Namun, itu tidak cukup hanya karena kebutuhan untuk membuat dashboard yang efektif dan efisien bagi Perusahaan. Tentu saja, dasbor dirancang untuk dapat menyajikan data penting baik secara visual maupun interaktif, yang membuatnya lebih mudah untuk menganalisis dan membuat keputusan yang baik dan benar. Riset ini bertujuan untuk merancang desain dashboard yang efektif dan efisien bagi Perseroan. Metode yang digunakan dalam penelitian ini adalah melalui studi literatur, analisis kebutuhan pengguna, dan pengujian prototipe. Hasil penelitian ini adalah desain dashboard yang terintegrasi dengan sistem informasi Perseroan, mampu menampilkan visualisasi data. dan mampu menampilkan metrik kinerja utama. Dengan adanya dashboard ini, diharapkan dapat membantu Perseroan untuk memantau kinerja penjualan, mengidentifikasi keuangan Perseroan, mengidentifikasi masalah dengan baik, dan mengambil solusi yang dibutuhkan.

Kata Kunci : Dashboard; Keuangan; Kinerja; Rasio; Profitabilitas

INTRODUCTION

Background

Financial performance visualization plays an important role in helping companies

make the right decisions and drive business growth [1]. By presenting complex financial data clearly, visualization tools also allow stakeholders to more quickly analyze trends, patterns, that can affect the company's profits [2]. Not only will it improve the decision-making process but it will also improve communication and collaboration. So the ability to effectively visualize financial performance can improve the efficiency, profitability, and success of the company [3]. By incorporating visualization tools into their financial analysis processes, companies can stay ahead of the competition and be able to adapt quickly to new opportunities and challenges [4].

Analyzing needs requires a deep understanding of data, integration of various sources, and timely application of data [5]. Businesses must invest in data and visualization technology to streamline the analysis process and deliver timely results [6]. Effective training and skill development in using data is essential for an effective decision-making process [7]. Companies can identify trends, make data-driven decisions, and implement strategies to improve financial performance [8]. However, if the data does not real-time or unavailable, decisions may be based on unreliable information, leading to significant costs and potential losses [9]. The ability to understand digital financial literacy is absolutely a must for business actors or companies. So that by understanding financial literacy digitally, you will be able to understand the company's financial performance and condition through the financial display on the dashboard [10].

For example, if a company can use a dashboard that pulls data from their sales database, inventory management system, and customer feedback platform to monitor key performance indicators such as sales revenue, and customer satisfaction scores on a regular basis. real-time [11]. By having all of this information available, companies are able to quickly analyze trends, make data-driven decisions, and adjust company strategies to improve the company's overall financial performance [12].

With this dashboard, it will be easier for companies to track and analyze their financial performance through [13]. This allows companies to make decisions proactively and also responsively to market changes real-time [14]. This dashboard utilizes visualization tools in the financial analysis process, companies can stay competitive and be ready to face new opportunities and challenges quickly [15]. The visualization used certainly plays an important role to help companies compete in today's fast, data-driven market [16].

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The purpose of writing this journal is to design an effective and efficient dashboard visualization, then to identify user needs, create a dashboard visualization prototype, test the effectiveness of the dashboard, and select the final dashboard visualization design [17]. So by finding the right visualization, the Company can quickly analyze the problem and provide the right solution, as well as make the right decision [18].

This journal is written using the following structure. A detailed research methods is discussed in first part. Then, results and discussion in second part. And the last one contains the conclusion in the third part.

RESEARCH METHODS

The image of this research method can be seen in Figure 1.

Collecting Data

For the first step, data collection is carried out by looking for various kinds of journal references related to the title of the research to be carried out. By finding the many references needed, it will make it easier for us to make maximum results.

Pra Process Data

After we collect data, the next step is to make a literature study. This is very useful to deepen our understanding of the topic to be researched. Conduct surveys by looking for research, making analysis, and also channeling new ideas. With this step, it will improve the quality of the research made.

Implementation of Literature Studies

In the Research Method, we use the literature study method from various journal references that we get. Then to analyze each journal title that we use as a reference by using ms. word to write down the results of the analysis. we found a wide variety of different financial dashboard visualizations, their uses, and definitions. For each visualization, we do an explanation, analysis, and assessment related to the dashboard. Then, we determined one dashboard visualization image that we think is effective and efficient and is an important reference for companies that want to improve their performance. From the literature study that we have made, we then have a discussion with the lecturer for better and appropriate input.

Taking 3 Performance Designs

From the various dashboard designs obtained, we will determine 3 dashboards to conduct a comparative analysis related to the level of effectiveness and efficiency of the

dashboard display. Each dashboard has a different and unique look.

Comparative Analysis

At this stage, it is a very important part because after we determine the 3 dashboard designs for in-depth analysis. The analysis method used uses the informative evaluation method, where each design is analyzed related to the advantages and disadvantages of a dashboard display but still on the journal that has become the target. Often a dashboard has a very good look but there are shortcomings such as being difficult to understand, and an explanation of cash flow, financial ratios, income level for each period, and so on.

Analysis Results

In the next stage, we have analyzed the three dashboard displays. So, here we do a final analysis to choose the best design among the three. This final design is a recommended design, has a unique appearance, is easy to understand, explains financial ratios, cash flow, and others. High income will affect the Company's profitability, hence the importance of financial ratio analysis is to predict profit growth in the Company [19].

Choose 1 Final Design

Previously, we have received 3 examples of financial performance designs that will be analyzed more deeply from the references that have been obtained. The first step is that we have to identify the needs of the users and the goals of the company. This will involve an in-depth understanding of what information they will need, and how the decision-making process will be provided.

A good financial performance dashboard design must implement the required financial information components such as financial ratios, company cash flows, cash expenditures and cash income, as well as sales levels in a certain period. Then we compare the three dashboard designs and choose one final design to be used as an overview of the main design reference. Financial indicator analysis is an analysis used to analyze the performance of an issuer and find out the financial condition of the company. This financial ratio analysis can also include a company's liquidity, laverage, and profitability [20].

Review of Existing Research on Dashboard Design for Financial Performance Visualization

Analysis of the importance of using financial performance dashboards in the

decision-making process in the company [21]. Case studies on the successful implementation of financial performance dashboards and their impact on company performance. Discussion of training and education required for employees to understand and use the financial performance dashboard effectively. Research on what factors affect the effectiveness of financial performance dashboard design in improving company performance. Comparison between the technologies used in creating the financial performance dashboard and how it can provide added value to the organization.

Key Principles and Best Practices in Designing an Effective and Efficient Dashboard

A study of the best methods for measuring company performance and how a financial performance dashboard can help with this process [22]. Analysis of the impact of the use of financial performance dashboards on strategic decision-making in the organization [23]. Comparison between traditional approaches in financial reporting and the implementation of performance dashboards to improve transparency and accuracy of information. A literature review of the latest research results highlighting the benefits and challenges of implementing financial performance dashboards in various types of industries. Discussion on data integration from various departments of the company to create a holistic picture through the performance dashboard, as well as how to ensure the confidentiality of sensitive information is maintained during the process [24].

Analysis of Different Types of Visualization Techniques and Their Impact on Financial Performance Analysis

Explore the benefits of implementing a financial performance dashboard in improving decision-making processes within the organization [25]. Study case studies of companies that have successfully leveraged financial performance dashboards to streamline their operations and achieve financial goals [26]. Discuss the challenges faced by organizations when integrating various data sources into a comprehensive financial performance dashboard system. Review the findings of recent research on the effectiveness of the use of visualization in financial analysis and reporting, and how it contributes to increased transparency and accuracy of information [27]. Research best practices to maintain data confidentiality and ensure sensitive information is protected when using financial performance dashboards across various industries.

RESULTS AND DISCUSSION

Performance Design 1

The first interface image can be seen in figure 2.

Dashboard Analysis

Key metrics, consisting of number of sales, the total number of product sales that have been sold in a given period. Revenue is the total revenue generated from sales. Profit is net profit earned after deducting expenses such as operational costs, etc. And costs are the total cost incurred to generate a sale.

Graphics and Visualization

Line chart (sales revenue) is shows the trend of sales revenue over time. These charts help to see seasonal patterns, growth, or decline in sales. Cost breakdown is shows the proportion of costs allocated to each category (marketing and sales). Incremental sales chart is comparing the effectiveness of different marketing channels in generating new sales. Bar chart (accumulated revenue) is shows the accumulated revenue over a period of time.

Fee Details

Cost Breakdown is a pie chart that shows the proportion of costs allocated to each category, such as marketing and sales. Incremental sales is a bar chart that compares the effectiveness of different marketing channels in generating new sales.

Data Table

Churn Table aims to provides data on the number of unsubscribed subscribers and revenue lost due to churn. Up Cross Sell Table is showing the additional revenue earned from selling additional products or services to existing customers. Accumulated Revenue is a bar chart that shows the accumulated revenue over a period of time.

Last Month

This filter button allows users to view data only for the last month. Percentage above or below target: Indicates whether the metric's value is above or below the set target. Comparison to previous time period: Comparing the metric's value to the previous period.

Dashboard Component Interpretation

Key metrics aim to provides an overview of overall sales performance. If the number of sales, revenue, and profit increases, this indicates good performance. On the

other hand, if these values decrease, further analysis is needed to find out the cause [28]. Charts is helps visualize trends and patterns in sales data. For example, a line chart can show whether there is a gradual increase or decrease in sales over time. Tables is presenting data in detail, allowing for more in-depth analysis. For example, a churn table can be used to identify the cause of a customer unsubscribing. And filters allows users to customize the dashboard view according to their needs. For example, by using the "Last Month" filter, users can focus on sales performance in the last month.

Performance Design 2

The first interface image can be seen in picture 3.

Dashboard Analysis

Working capital is the difference between current assets (such as cash, receivables, inventory) and current debt (such as trade receivables, short-term bank debt). The figure of 78,000 shows that the company has a considerable excess of current assets. This means that the company has a good ability to finance day-to-day operations and pay off short-term debts.

Current Ratio, Quick Ratio, and Cash Flow Ratio

Current ratio is used as the most basic ratio to measure liquidity. A ratio of 1.8 indicates that the company has current assets of 1.8 times its current debt. The higher this ratio, the better the company's ability to pay short-term debt. Quick ratio is similarity to the current ratio, but it does not include inventory. This ratio gives a more conservative picture of liquidity, as inventories are not always easy to convert into cash quickly. Cash flow ratio measures the company's ability to pay short-term debt using cash flow from operations.

Budget Variance Analysis

This graph compares the budget that has been set with the actual financial realization. A larger circle indicates a larger gap between budget and realization. This graph is useful for identifying areas where the company's performance deviates from the predetermined plan [29].

Liquidity Ratio Analysis

This chart shows the trends of the three liquidity ratios (current ratio, quick ratio, and cash flow ratio) over four quarters. A downward trend could indicate a decrease in the company's liquidity. This can be due to a variety of factors, such as an increase in

short-term debt, a decrease in sales, or an increase in investment in fixed assets. The liquidity ratio can describe the company's ability to pay its current debt with repayment in less than a year. This type of ratio is used in analyzing credit and financial risk [30].

Bottom

Profit Margin Analysis is a graph shows how much of the percentage of each rupiah of sales that has been successfully converted into net profit. The increase in net profit margin indicates an increase in efficiency in managing costs. While the vendor payment error Rate shows the percentage of errors in payments to suppliers. A low percentage indicates an efficient payment process with minimal errors. Gross profit margin shows how much profit a company receives from sales proceeds. If the company sells its goods above the cost of goods then the result is positive, but if the result is negative, the company suffers losses [31].

The size of the circle in the "budget variance analysis" graph visually represents the magnitude of the deviation between the planned budget and the realization that occurs. Large circles indicate significant deviations, whether they are positive (better than expected) or negative (worse than expected). These areas of large deviation require more attention as they can indicate significant problems or opportunities. Small circles indicate relatively minor deviations, so these areas are generally considered to be at lower risk and may not require immediate attention.

The color of the circle also provides additional information namely red to indicates a detrimental deviation (greater expense or less revenue than budgeted). Green usually indicates a favorable deviation (smaller costs or greater revenue than budgeted).

The "vendor payment error rate" graph will typically show the percentage: This graph will typically show the percentage of total payments that contain errors in a given period (for example, monthly or yearly). Trends charts will also often show trends over time to see if the error rate is increasing or decreasing. Sometimes, target graphs will also show a target or upper limit set for the payment error rate.

Performance Design 3

The first interface image can be seen in figure 4.

Dashboard Analysis

Total Accounts Receivable & Total Accounts Payable

Accounts receivable is the amount of money that has not been paid by the customer for the goods or services that have been provided. A high number could indicate a problem in the billing process or too loose credit. While accounts payable is the amount of money that a company must pay to a supplier. High trade debt could indicate that the company has a high dependence on suppliers or may be making optimal use of trade credit.

Equity Ratio & Debt Equity

Equity ratio to shows how much of a company's assets are financed by its own capital (shares). The higher the ratio, the less the company depends on debt. This indicates a healthier financial structure [24]. Debt equity ratio is this ratio shows how much of a company's assets are financed by debt compared to its own capital. A high ratio indicates that the company has a high level of debt, which can increase financial risk.

Total Accounts Receivable and Payable Aging

This graph provides a detailed overview of the age of receivables and debts. From here, you can see how many receivables are due and how much is unpaid. This information is important for managing cash flow and avoiding delinquency issues.

Current Ratio, DSO, DPO, and DPO

The current ratio is the ratio most commonly used to measure short-term liquidity. This ratio compares current assets (cash, receivables, inventories) to current liabilities. A healthy ratio is generally above 1, meaning that the company has enough current assets to pay off its short-term debt. DSO (Days Sales Outstanding), this shows the average number of days it takes to collect payments from customers after a sale has been made. A high DSO can indicate a problem in the billing process or a credit policy that is too lax. DPO (Days Payable Outstanding), this is the average number of days it takes to pay a debt to a supplier. A high DPO can indicate that the company is making full use of trade credit or that there may be problems in the payment process.**Net Working Capital vs Gross Working Capital**

Net working capital shows the difference between current assets and current liabilities. Then it also shows the company's ability to finance day-to-day operating costs. Gross working capital is the total current assets. This graph shows the trend of

working capital over time. Large fluctuations can indicate problems in cash flow management.

Profit and Loss Summary

This chart provides a comprehensive overview of a company's financial performance over a given period. You can see revenue, expenses, and net profit. From here, you can analyze your company's profitability and identify areas that need improvement.

Final Analysis Results of Visualization

The dashboard visualization in figure 2 has a nice look like a matrix, graph, and others. It can be seen from the visuals of revenue, net profit, and expenses. Of course, it's an important part of finance, but there's something missing from the dashboard visualization. Namely, such as financial ratios consisting of liquidity ratios, solvency ratios, ratios, profitability, and activity ratios [32]. Of course, this is necessary to support the growth of the company's financial performance both in terms of efficiency and productivity. So the dashboard visualization in figure 2 is not appropriate because it does not have the ratio that is so needed by the company. (See figure 2)

As for the dashboard visualization in figure 3, it has an attractive appearance of the dissertation with the financial ratio used by the company. It can be seen from the visual image that the company uses a liquidity ratio, where this ratio aims to measure the company's ability to pay obligations such as trade receivables and operational costs. However, it seems that this dashboard looks complicated so it is difficult to understand because the ratio percentage is not accurate which can later cause data errors. Of course, companies must avoid this so that it does not happen because it has less impact on the company. Therefore, the dashboard visualization in figure 3 is also still inaccurate. (See figure 3)

The dashboard visualization in figure 4 has a very good display of matrix design, graphs, and coloring. The dashboard looks easy to understand along with the ratios used by the company [33].

By using this dashboard visualization, companies can increase efficiency and productivity which will drive faster and consistent business growth. So we think the dashboard in figure 4 is very appropriate to be used by companies that want their performance to grow rapidly. (See figure 4)

So, by using the dashboard visualization, the company has many good impacts, namely:

1. Companies easily understand financial performance more deeply.
2. Companies can increase effectiveness, efficiency, and productivity.
3. The company is able to make good and appropriate decisions.
4. The company can overcome the problems that occur and provide good solutions.
5. The company can maintain good communication relationships with stakeholders, such as investors, creditors, and management [2].
6. And the company is able to increase accountability, namely with clear and accurate data visualization, then management is easily audited and responsible for the company's financial performance[9].

CONCLUSION

A financial dashboard is a very important tool for companies because it can provide a comprehensive and real-time overview of the company's financial condition. By utilizing this technology, we can monitor and even see a summary of operational activities, sales activities, and company performance in certain periods. With this dashboard, we can analyze whether the company's finances are healthy or not.

Of course, a good dashboard design must be equipped with the visualization needed by the company such as sales data, purchase data, financial ratios, percentage increase or decrease, and targets. The dashboard will encourage companies that want to improve their performance in real-time, assist management in making better decisions, increase efficiency and effectiveness, and achieve business goals.

Clear and easy-to-understand data visualization also facilitates a more in-depth analysis of revenue, expenses, profit, and cash flow. In addition, financial dashboards help improve operational efficiency by reducing reliance on time-consuming manual reports, as well as supporting more accurate financial planning and projections. With the presence of this dashboard for companies, companies can effectively monitor financial conditions, analyze problems that occur, provide good solutions, make appropriate decisions, view financial conditions in real-time, improve accuracy, and respond to market changes faster.

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FIGURES

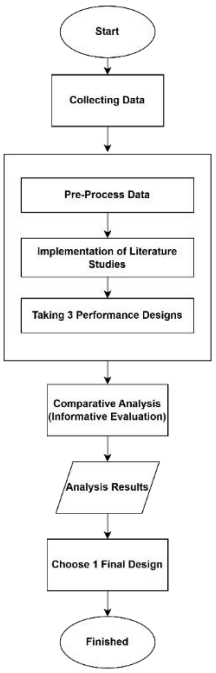

Figure 1. Research Methods
Source : Made using draw.io

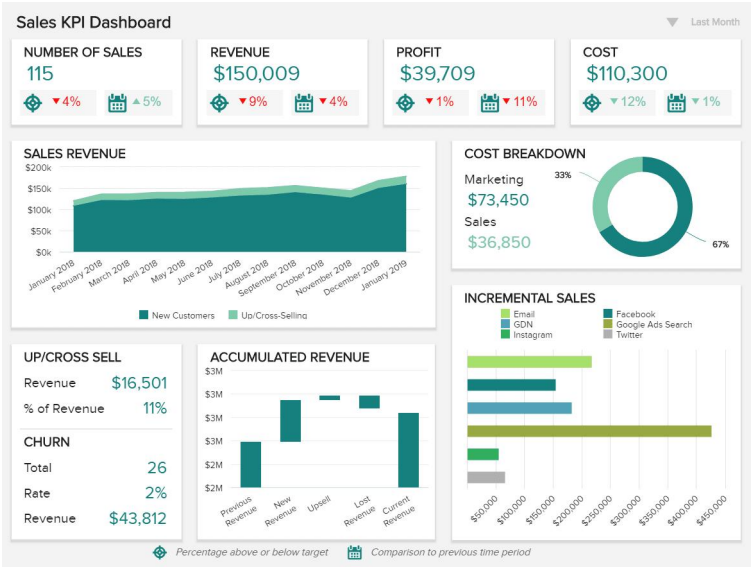

Figure 2. Sales Dashboard
Source : datapine.com/ Bernardita Calzón

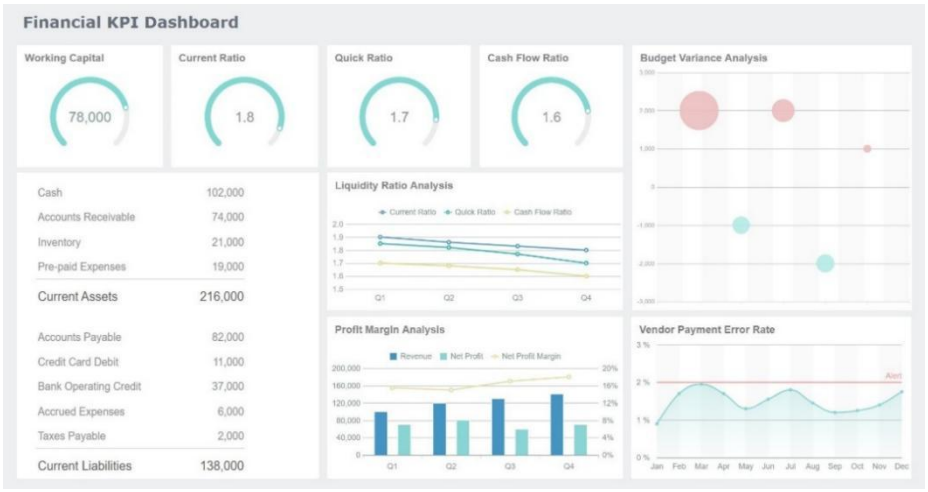

Figure 3. Financial KPI Dashboard
Source : datapine.com/ Bernardita Calzon

Figure 4. Financial Management Dashboard
Source : boldbi.com/dashboard-examples/finance