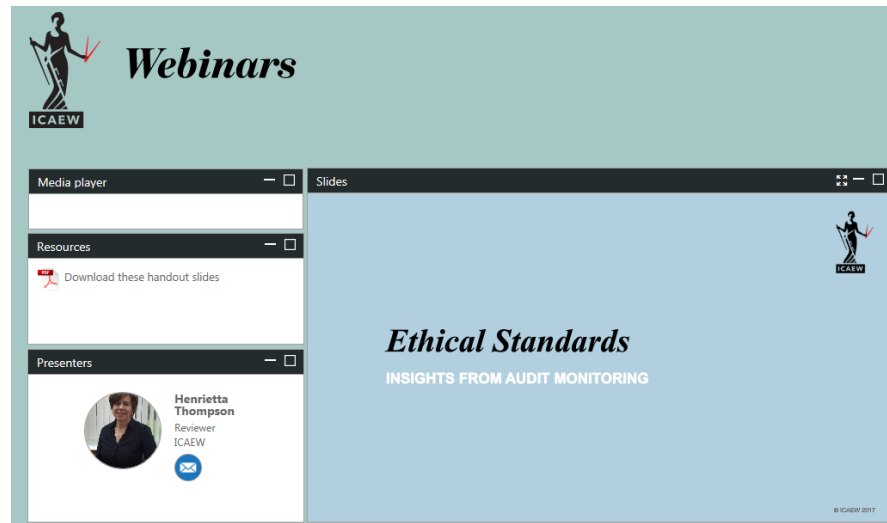


- Thank you for joining this webinar - we will begin shortly.
- You can customise the webinar console, move and resize the widgets:



- You can also minimise and maximise the widgets by clicking on the icons. The icons are located in the dock at the bottom of the console:



- You can submit questions using the Q+A widget at any time during the webinar

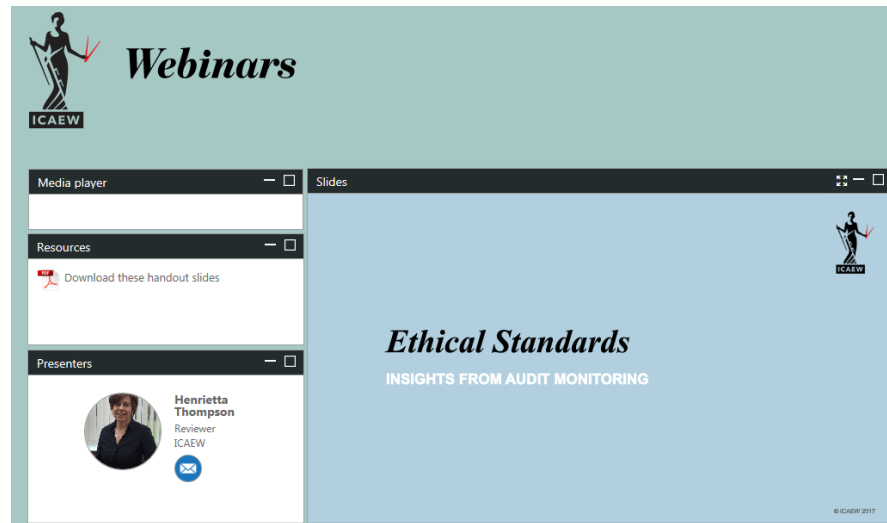


Finance Reimagined

IN ASSOCIATION WITH TABLEAU

FACILITATED BY CHRISTIAN SCOTT, COMMUNITIES MANAGER,
ICAEW

- You can customise the webinar console, move and resize the widgets:



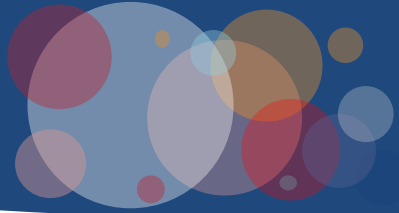
- You can also minimise and maximise the widgets by clicking on the icons. The icons are located in the dock at the bottom of the console:
- You can submit questions using the Q+A widget at any time during the webinar



Today's speaker



GARY COLLINS
DIRECTOR, FINANCE SYSTEMS
CARNIVAL UK



Finance | Reimagined

From .pdf's to Self Service Analytics



Gary Collins

Director, Finance Systems

Carnival UK

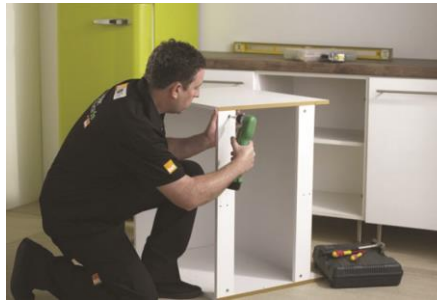
My Background



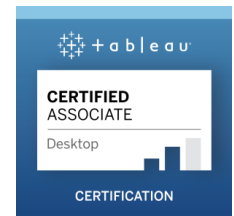
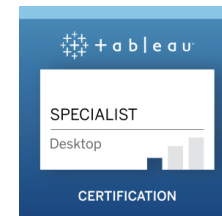
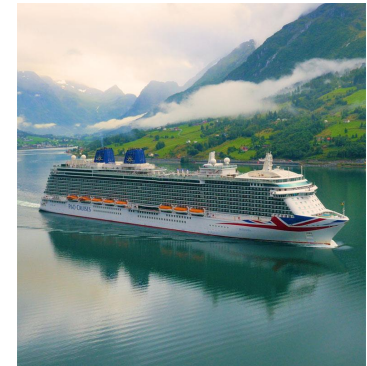
**FP&A +
Supply Chain**



**FP&A +
Operations**



**FP&A +
Systems**



Carnival UK

Carnival Corporation largest cruise ship operator, approx 40% market share and c100 ships, with 10 brands globally.

Carnival UK 9 cruise ships under the P&O and Cunard brands, with another 3 on order.

A Finance function evolving into FP&A
Business Partner to drive performance.

**Finance provide the business with
Insight through a Management
Information (MI) team.**



Where We Were as an ML team

1,000+

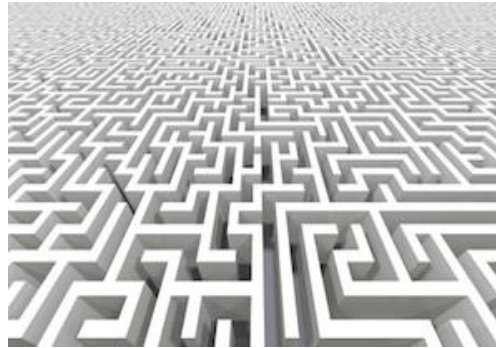
Static .pdf documents
produced a month

200+

Interdependent
Spreadsheets

**Not keeping up
with growing
business need**

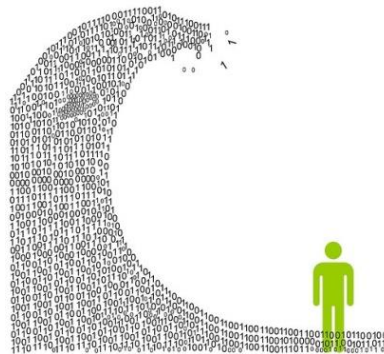
Complexity & silo's



Manual processes



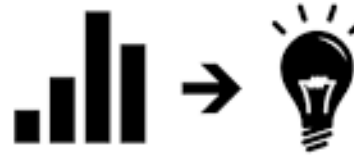
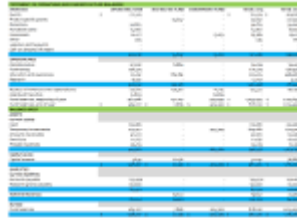
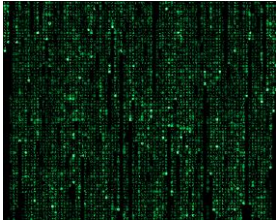
Lots of data



Wasted effort



The Vision and Outcomes for Transformation



Data

Information

Insight

Action

Insight

Create a **self serve environment to empower users** with interactive analysis.

Efficiency

To **remove complexity and risk** in business processes.

Free up Finance from compiling data, enabling skills to **focus on adding value**.

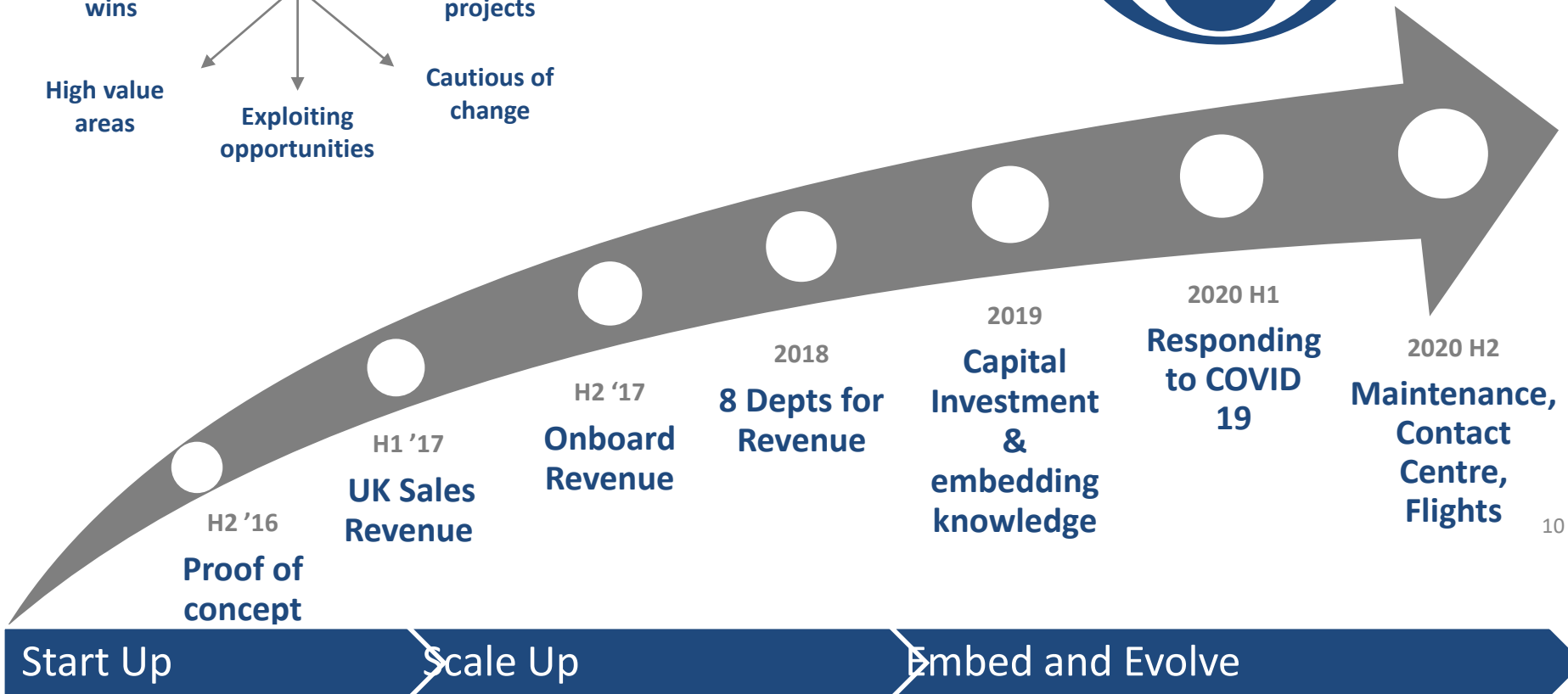
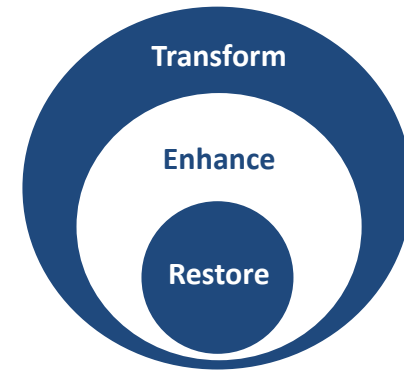
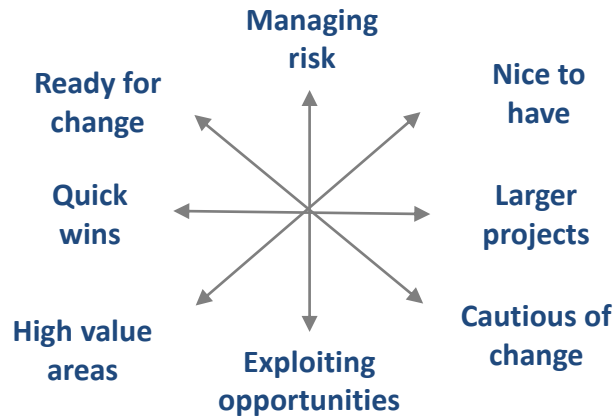
Governance

Improve governance over data and reporting outputs.

The Self Service Analytics Journey

Filtering lens applied

Navigating competing factors



Key Enablers at Each Stage of the Journey



Start Up

Moving from Proof of Concept to first deployment.

Scale Up

Having the right Operating Model to support a self service environment.

**Embed &
Evolve**

Keeping momentum alive.

Moving from Proof of Concept to first Deployment

Start Up

Find a business stakeholder ready for change – they need to be **‘Invested’, not ‘Interested’**.

Scale Up

Learn fast, fail quick, keep moving! You need to make an immediate impact and **solve a very real problem**.

Embed & Evolve

Agile vs Waterfall dashboard design - **Agile wins, hands down!**
Don't think you will get it all right first time.

Start with business questions

Whiteboard a solution

Build wireframe quickly

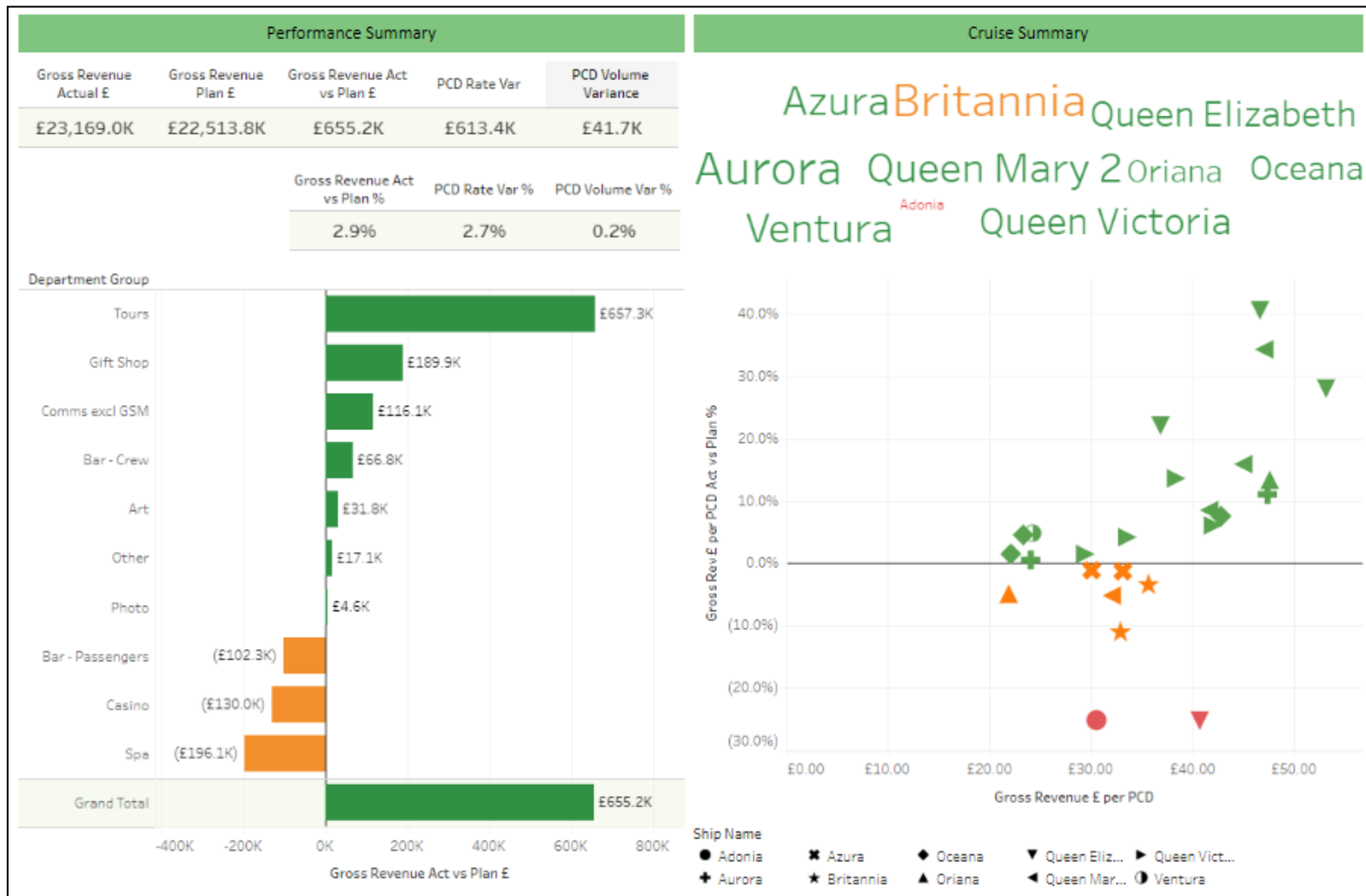
Iterate as needed

Launch

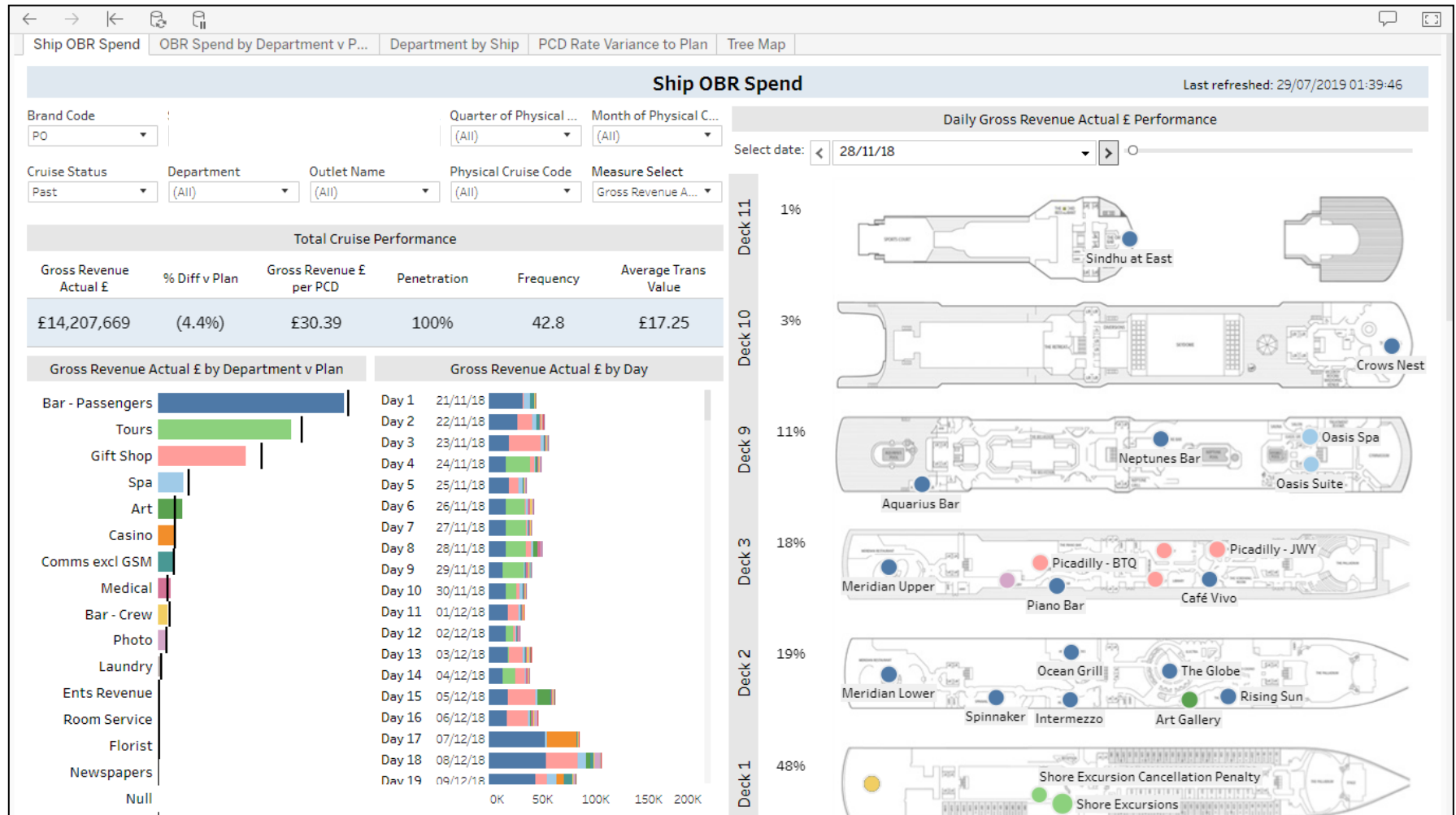
Before | Tables of Static Data

Net Revenue £'000 (Actual = Gross at Plan margin %)												
Brand	Ship	Cruise	Trade	Days	Ended	Actual	Plan	Var	Var %	PCD	Operational	
Cunard	Queen Mary 2	M421	Transatlantic East	7	Sat 04	184	146	38	↑	25.9%		38
		M422	Cruise Break	4	Wed 08	129	91	38	↑	42.3%		38
		M423	Transatlantic West	8	Thu 16	175	185	(10)	↓	(5.4%)		(10)
	Queen Mary 2 Total				489	422	66	↑	15.7%		66	
	Queen Victoria	V415	Black Sea	24	Wed 08	273	252	21	↑	8.2%	(6)	26
	Queen Elizabeth	Q416	Mediterranean Western	14	Fri 10	214	211	4	↔	1.8%		4
	Cunard Total					976	885	91	↑	10.2%	(6)	96
P&O	Oriana	X421	Mediterranean Central	18	Tue 07	231	210	21	↑	9.9%	(4)	24
		X422	Party Cruise	2	Thu 09	56	38	18	↑	46.0%	2	16
	Oriana Total				287	248	38	↑	15.5%	(2)	40	
	Aurora	R417	Atlantic Islands	13	Wed 08	158	184	(26)	↓	(13.9%)		(26)
		R418	Charter	3	Sat 11	72	164	(92)	↓	(56.0%)		(92)
		R419	Cruise Break	3	Tue 14	82	57	24	↑	42.0%		24
	Aurora Total				312	405	(93)	↓	(23.0%)		(93)	
	Oceana	E425	Mediterranean Western	14	Fri 03	230	246	(16)	↓	(6.5%)		(16)
		E426	Atlantic Coast / Iberia	11	Tue 14	154	164	(10)	↓	(5.9%)		(10)
	Oceana Total				385	410	(26)	↓	(6.3%)		(26)	
	Arcadia	J417	Canada / New England	25	Fri 17	314	338	(25)	↓	(7.3%)		(25)

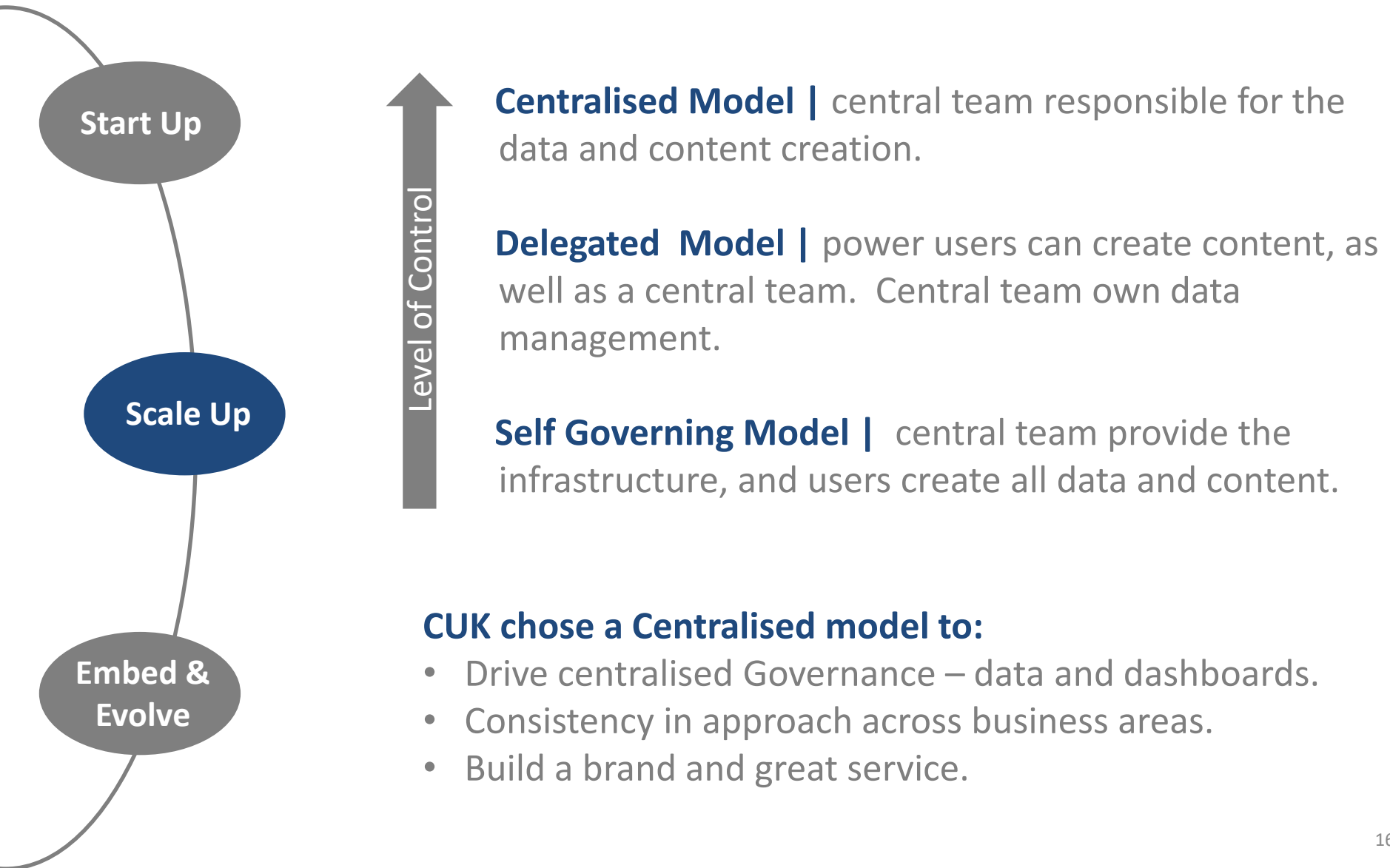
After | Clearer view of Headline Performance



After | Ship Visualisations Enabled Visibility

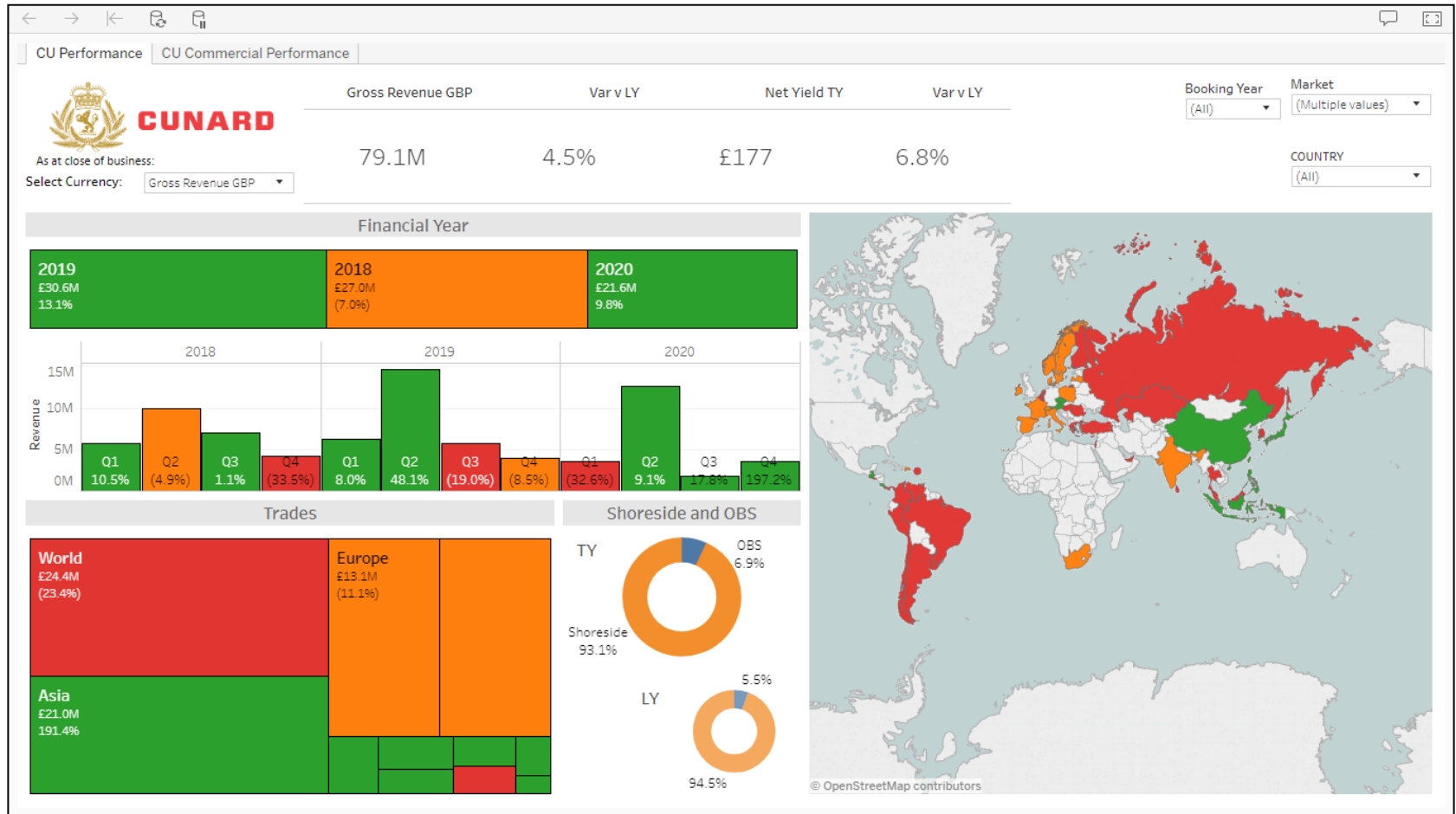


Having the Appropriate Operating Model



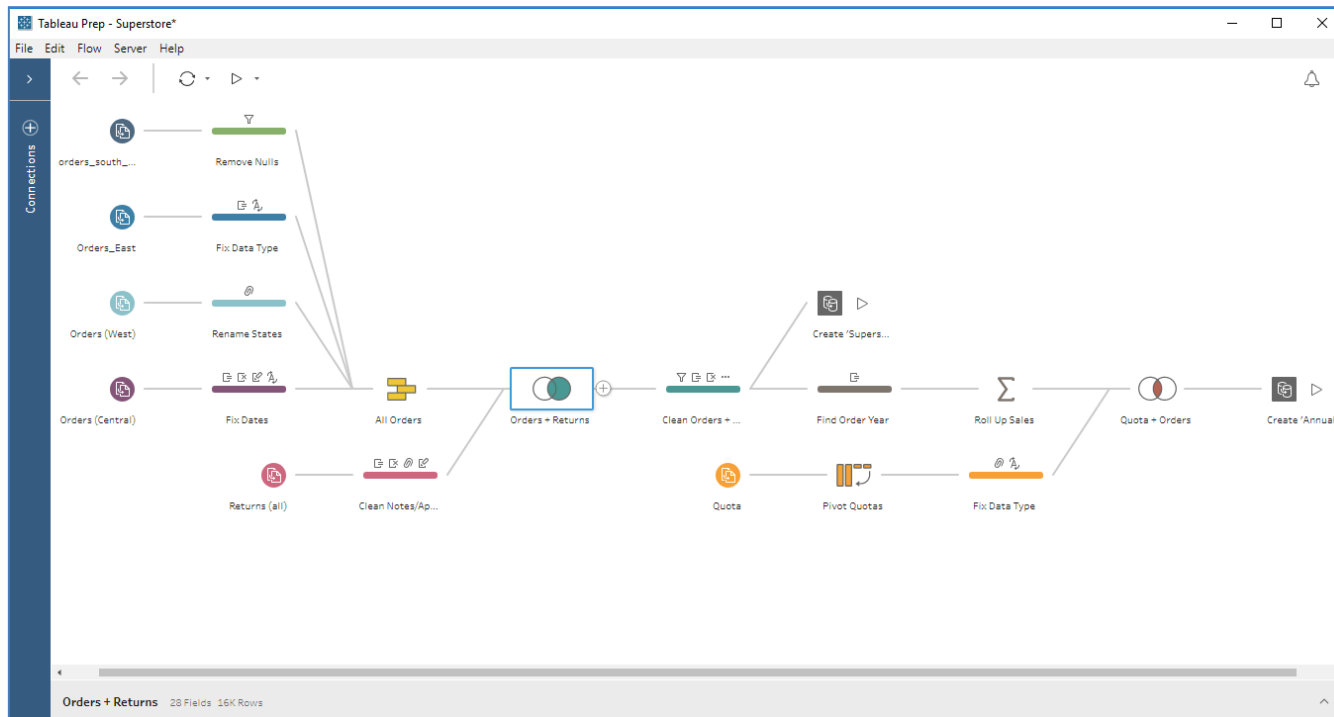
Centralisation enabled Holistic Change of Reporting

10 Dashboards replaced over 600 pages of weekly pdf's



Centralising Data Ownership Has Driven Governance

- 90% of Revenue reporting now from **1 data source**.
- Tableau Desktop and Data Prep enabled **governed data transformations** from a wider set of data sources and efficiency in data processing.





Keeping the Momentum of Change Alive



Start Up

- **Ongoing Change and Improvement** should be the norm.

Scale Up

- **REALLY learn the tools** and their potential use cases for your organisation, the possibilities are endless.

Embed &
Evolve

- **Enable your teams and users** to experiment, learn, and leverage the online communities that exist to develop skills.

Driving Ongoing Engagement and Learning

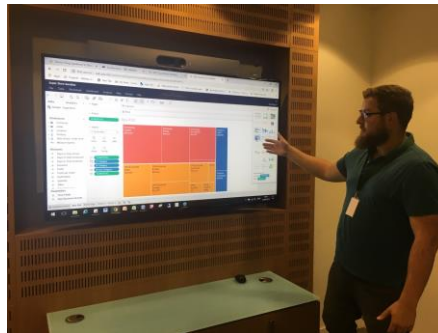
Developers

- **Vizzin', with coffee!** Informal sharing forum on data visualisation.
- **Understanding the performance** and usage of dashboards.



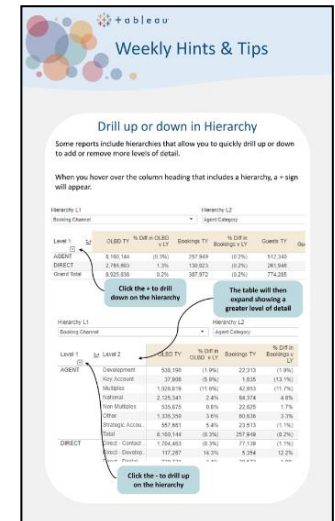
Power Users

- **Training courses** on the the tool and data visualisation best practice.



General Users

- **Ongoing training** on functionality and answering new questions.
- **Weekly 'Tableau Tip' emails** to help end users get the most from the tool.



Benefit Realisation



Insight

- ✓ From 'Give Me Data!' to **Start with Business Questions.**
- ✓ From 'I want to see everything' to **Manage by Exception.**

Efficiency

- ✓ From Finance Production Line to **Automated Processes.**
- ✓ **Speed of development and change:** From weeks to days, days to hours and hours to minutes.

Governance

- ✓ From multiple data stores to **1 version of the truth.**
- ✓ **Data security increased** without hindering end users.

Beyond the 9 to 5 | Community and Support Networks



#datafam



Beyond the 9 to 5 | My Personal Development

Protecting Our Global Heritage

A World Heritage Site is a cultural or natural landmark that has been recognized by the United Nations Educational, Scientific and Cultural Organization (UNESCO). These sites are deemed worthy of preservation due to their common value to humanity, both in the present and for future generations.

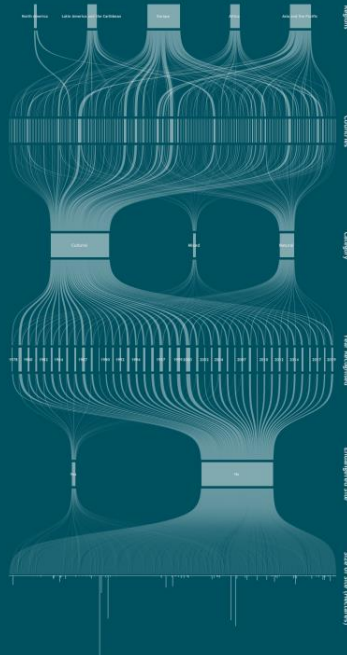
Each World Heritage Site is held in collective trust, belonging to all the peoples of the world, irrespective of the territory on which they are located, and is legally protected by international treaty.

Heritage.org.uk

1,121
of World Heritage Sites

167
of Countries

370.7M
of Nations Protected



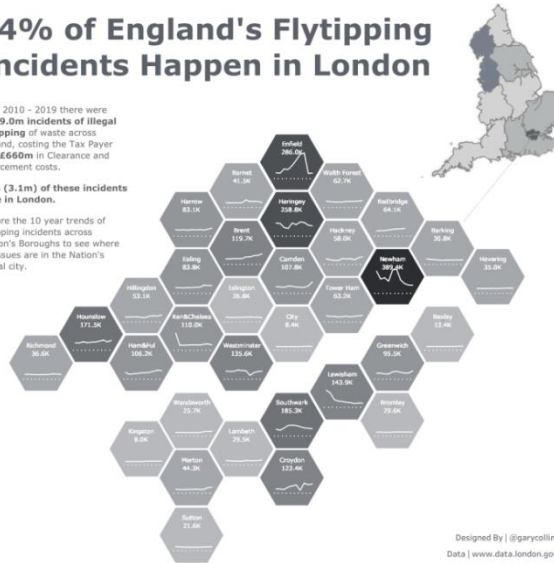
— This Beautiful World —

34% of England's Flytipping Incidents Happen in London

From 2010 - 2019 there were over 9.0m incidents of illegal flytipping of waste across England, costing the Tax Payer over £660m in Clearance and Enforcement costs.

34% of these incidents were in London.

Explore the 10 year trends of Flytipping incidents across London's Boroughs to see where the issues are in the Nation's capital city.



Designed By | @garrycollins24
Data | www.data.london.gov.uk

The busiest 60 minutes for UFO sightings in a decade

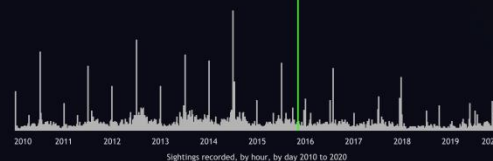
Between 6pm and 7pm on the 7th November 2015 there were 195 UFO sightings on the West Coast of the USA, the highest count of hourly sightings in the decade.

People reported seeing a bright blue light travelling across the sky.

Fortunately the mystery didn't last long.

The following day the US Navy confirmed they released an unarmed missile from a submarine off the Southern Californian coast, causing a bright light that streaked across the West Coast. The light was visible as far away as Nevada and Arizona.

Hover over each sighting to read eye witness accounts.



Designed By | @garrycollins24
Data | data.world

Bridges To Prosperity

B2P works with isolated communities to create access to essential healthcare, education, and economic opportunities by building bridges across river and mountain rivers.

Since 2011, B2P has worked with communities in 11 countries across 11 countries to build over 1,141 bridges.

Bridges To Prosperity currently operates in 11 countries: Bolivia, Rwanda, Uganda, and a growing list of others. The year of a bridge is indicated in the map.

The Rural Access Index (RAI) is an indicator developed by the World Bank to measure the proportion of the rural population in a given country who live within 2 km of an all-season road.

New indicator comparison: It is a key indicator for B2P in its development of a strategy to address poverty in rural areas on a global scale.

Benefits seen in Local Communities: For many rural communities, a powerful and cost-effective tool for addressing poverty is roads.

Independent studies have demonstrated that B2P's bridges create tangible benefits:

▲20% Annual GDP of a Community Level

▲36% Increase Labor Product

▲60% Increase of Women in the Wage Labor Force

▲75% Increase Farm Profit

▲20% Increase in the Number of Small Businesses

▲10% Increase in the Number of Small Businesses

▲5% Increase in the Number of Small Businesses

▲3% Increase in the Number of Small Businesses

▲2% Increase in the Number of Small Businesses

▲1% Increase in the Number of Small Businesses

▲0.5% Increase in the Number of Small Businesses

▲0.2% Increase in the Number of Small Businesses

▲0.1% Increase in the Number of Small Businesses

▲0.05% Increase in the Number of Small Businesses

▲0.02% Increase in the Number of Small Businesses

▲0.01% Increase in the Number of Small Businesses





20 Ways for Finance to Visualise Data for Compliance, Control, Impact and Influence



Any questions?



- What did you think of this webinar?
- Let us know by completing our survey. Click the icon highlighted below.



- You can complete it now, or it will appear at the end of the webinar.
- Help us improve our digital services with your feedback, and choose whether to opt into any services from our partner.

