



KPMG performance analytics

The provision of tools and application of capabilities to uncover insights and hidden value that transforms business decision making

kpmg.com/uk

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October 2020



KPMG Performance Analytics suite

Strategy



Reporting & Analytics Strategy



KPI & Report Rationalisation

Use cases



Multi-dimensional Profitability



Digital Reporting



Driver-based Planning



Working Capital & Cash Management



Cost Management



Data Monetisation/
Data Trust



Benefits Tracking



Intelligent Forecasting

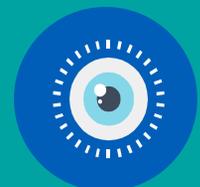
Enablers



Performance Analytics Tech Selection



Reporting & Analytics SDM/CoE



Data Scan

Performance Analytics for Financial Services



The Performance Analytics weekly series aims to provide a snapshot of our capabilities and solutions we have successfully delivered to clients across data analytics, finance transformation, operational resilience and enterprise performance management to help you on your Performance Analytics journey

Focus of the week:



Reporting &
Analytics Strategy



KPI & Report
Rationalisation



Reporting & Analytics Strategy



Focus on providing key personas (reporting & analytics consumers) with the right insights through a single and seamless reporting user experience underpinned by technology and data

Why is a Reporting & Analytics Strategy important right now?



Finance are expected to **support execution and monitoring of the business strategy** by providing **timely performance information and insights**. To implement the reporting and data & analytics capabilities required for this, an **enterprise wide reporting & analytics vision** and **roadmap for change** should be defined

Our framework to deliver an effective Reporting & Analytics Strategy...

A **top-down framework** with a focus on providing the **CFO** and **management personas** (reporting & analytics customers) the **right and timely insights** through a **single and seamless user experience** underpinned by enabling data, process and technology



What benefits to expect from our Reporting & analytics delivery...

Implementable roadmap
Focus on increasing credibility to accelerate pace of scope and innovation



Incremental delivery
Agile and business-use case driven to respond to business need



Holistic approach
Functional, technical, change management and communication strategy

Creating immediate benefits through short and sharp proof of concepts which are built in weeks, demonstrating value to the business before scaling out and getting buy-in to the transformation journey

KPI & Report Rationalisation



Effective performance monitoring and strategic decision making needs to be supported by a KPI strategy and streamlined reporting landscape

Why is KPI & Report Rationalisation important right now?



An **excessive number of KPIs and reports** are driving **highly manual processes** that are not relevant to effective management of the business



Unprecedented market events (e.g. COVID-19, Brexit) have driven a need for quicker reporting insights to **better anticipate** and **react** to the **impact of future scenarios**

Key questions answered by our KPI & Report Rationalisation capability...

Are my strategic and operational objectives rightly linked to a set of metrics used to manage the business?

How do I identify reporting that adds real value to my business?

How do I transition towards using an improved reporting suite?



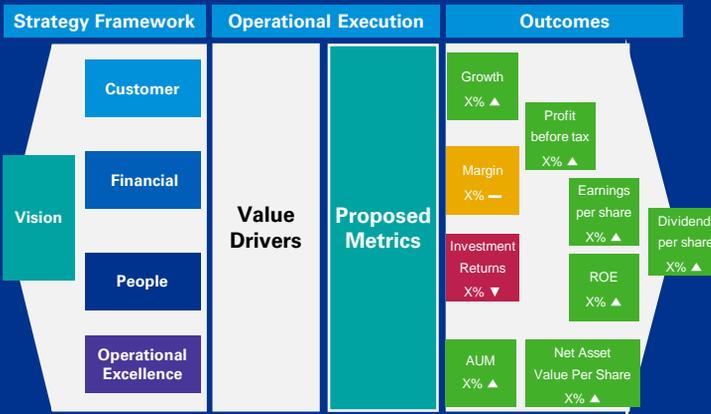
- Utilise leading practice **diamond model approach** to streamline KPI catalogue
- Develop an **enterprise-wide KPI dictionary** with clearly defined golden-sources of data

- The **VESSA framework** establishes reporting for the new KPI set and eliminates non-value add reporting
- Our **RAPID survey** assesses your current reporting maturity and enables a structured transition to a target state reporting framework

- Identification of interactive and **customisable visualisation tools** to improve efficiency and quality of insights
- Identification of Robotic Process Automation, Chatbot and NLG opportunities to drive further efficiency gains



KPMG Diamond Model for delivering an integrated KPI framework



Our **VESSA Framework** can be used to significantly rationalise your current reporting



- Value assessment
- Elimination
- Simplification
- Standardisation
- Automation
- Reorganisation through CoE

What benefits to expect from our KPI & Report Rationalisation delivery...



Hit strategic targets
Metrics are linked to strategic and operational objectives so your business is managed more efficiently



Quick-wins
Redundant reports are immediately eliminated freeing up key resources



Enhanced digitisation
Report optimisation is the key enabler for a successful transition to digital reporting

Deliver quick value to the business through the immediate identification and removal of redundant reporting processes, whilst establishing the foundations for a more effective reporting strategy

Multi-dimensional Profitability



An enterprise wide view of profitability by product, channel, client or more, enables organisations to allocate human and capital resources more efficiently and drive better pricing

Why is Multi-dimensional Profitability important right now?



Optimise **profitability** in the face of **shrinking margins** to support **decision making** (e.g. pricing)



Re-focus effort on your **most important clients, products, LoBs**, or segments

'85% of CEOs say applying financial data to achieve profitable growth is the **greatest strategic value** a CFO can bring to an organisation'

Key questions answered by our Multi-dimensional Profitability model...

How well are my clients performing?



- Analysis of client views based on time, products, geographies and activities



Am I maximising the value generated from my clients?

- Client profitability benchmarking
- Identification of cross-sell opportunities



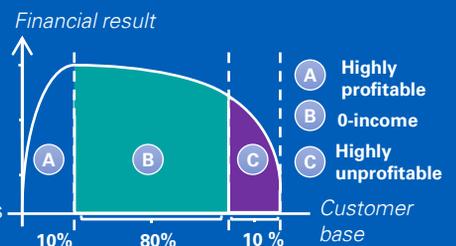
What price should I charge to my clients?

- Full cost assessment across the service value chain that identifies client cost and informs pricing decisions
- Cost to plan / sell / serve / support breakdown by dimension (e.g. product)



Which clients should I pay more attention to?

- Best/worst performing clients/business segments
- Historical profitability and predictive trends



What benefits to expect from our Multi-dimensional Profitability delivery...



Quick Impact

Go-Live in less than 6 months for a significant scope of business



Not a big bang approach

Pilot an interim solution to prove value and show level of insights possible



Small team of experts

Targeted approach with SMEs across functional, data and technology domains

Better serve your clients through 360° multi-dimensional analysis, driving increased cross-selling capabilities, more optimised allocation of back-office resources and improved pricing

Digital Reporting



Digitisation of your reporting significantly reduces manual effort, improves efficiency, trust in numbers and provides near real time insights for management action

Why is Digital Reporting important right now?



Finance (e.g. CFO, FP&A and Business Partners) need to have effective tools to advise the business



Digital reporting is a lever for driving significant cost reduction which is key in light of current market conditions

Key questions answered by our Digital Reporting capability...

How do I obtain the correct level of insight for my particular business decision?

How can I increase the value of the reporting insights I am providing to my stakeholders?

How can I ensure reporting & analysis is adapted for stakeholders in different BUs and/or seniority level?



Strategic through to operational

- Dashboards designed specifically for strategic, enterprise and operational views
- Insights are tailored for prescriptive analysis to drive more effective decision-making



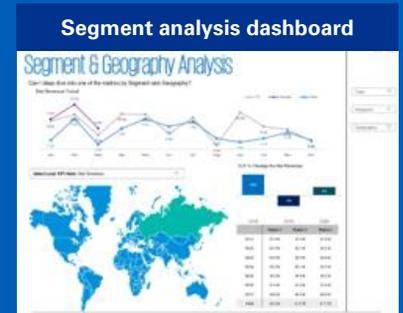
Tech enabled reporting capability

- Manual reporting replaced by combination of automated visualisation tools and self-service reporting
- Near real-time scenario modelling capability
- Quicker and more effective production and distribution of MI



Stakeholder customisation

- Dashboard outputs are easily customised using 'Slicing/dicing' and drill down capabilities to enable tailored analysis
- Data & security model which is easy to maintain and enhance as maturity grows



What benefits to expect from our Digital Reporting delivery...



Quicker decision making
Build a KPI reporting suite that reconciles business and finance requirements real-time



Cost savings
Lower effort required, rationalisation of reports and a reduction in FTE



Enhanced insights
Self-service visualisations with multi-dimensional KPIs, drill-down and filtering capabilities

Significantly improve your reporting efficiency through easy-to-use self-service dashboards that provide enhanced real-time analysis for strategic, enterprise-wide and operational decision making

Driver-based Planning



Determine the most material, actionable and predictive components of your business plan and use it to forecast the impact of future events on your P&L, CapEX and balance sheet

Why is Driver Based Planning important right now?



Increasing need for **C-suite** to **update / challenge the business plan** through **agile scenario planning**



CFOs are under pressure to **improve capital efficiency** without an integrated tool for **capital management planning**

Key questions answered by our Driver Based Planning model...

Is my plan reflecting our latest business circumstances (i.e. market changes)?

How can I quickly adapt my business plan for changing market scenarios?

How can I cascade targets and allocate capital effectively across my whole business?



1 Utilise operational drivers

- Strategic objectives cascaded down to operational KPIs through driver tree analysis
- Use operational drivers, not financials, as the language of performance for the business

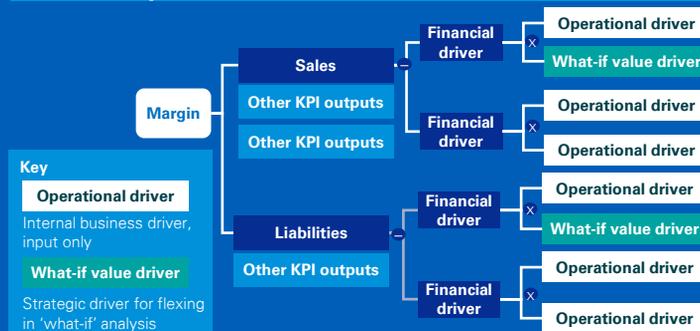
2 Driving forward looking analysis

- Visualise KPI trends through strategic what-if simulations across BUs, products, channels and segments
- Automated balance sheet forecasting which meets regulatory requirements

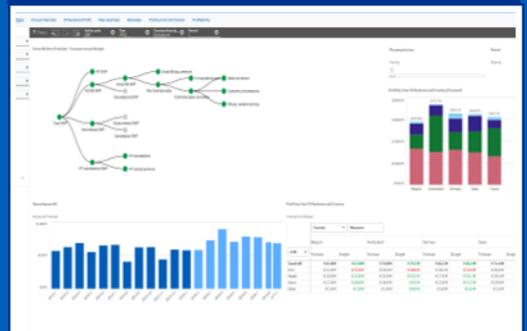
3 Truly integrated across the enterprise

- Set targets across margins which are cascaded down to relevant product teams
- Balance sheet model based on business plans to drive capital planning

A value driver tree cascades the strategy down into trackable operational drivers



What-if and scenario planning embedded in self-service visualisations



What benefits to expect from our Driver Based Planning delivery...



Integrated delivery
Expertise across tool strategy, technology and operating model design



Hit the ground running
Pre-built driver trees, prototypes and governance frameworks adapted for your business



Do more with less effort
Less burden on process mechanics drives down cost

Cascades the **strategy** and aligns targets



Reduced days to complete annual budget



Significant reduction in finance costs



Working Capital & Cash Management



Improve your cash management performance to build greater operational resilience and free up cash flow for capital investments without the need to raise additional debt

Why is Working Capital & Cash Management management important right now?



Uncertainty over demand and supply chains is creating **liquidity pressure across businesses**



Due to COVID-19, effective management of working capital is time and cash critical. Finance will have to increase its focus on **cash preservation**

Key questions answered by our Working Capital & Cash Management capability...

How do I build greater operational resilience to liquidity pressures?

How do I identify the most valuable opportunities to free working capital?

How does my cash management compare to my peers?



- Short-term diagnostic of whole C2C cycle combines industry expertise and data-driven analysis to identify quick-wins for acceleration
- Redefine your governance and monitoring processes to improve cash without compromising your relationships

- Hypothesis-led approach (over 150 corporate hypotheses ready to be applied)
- KPMG's proprietary software rapidly prioritises working capital enhancement opportunities upon analysis of multiple standard and ERP data outputs

- Our working capital specialists have deep operational expertise in procurement, supply chain and credit risk management to advise on industry leading practices
- KPMG's proprietary tool enables benchmarking against your industry peers

KPMG Proprietary Tool to accelerate in-depth analysis of Accounts Receivable and identify cash traps

1 Big Data Management



The ability to combine multiple data sources and manage 'Big Data' for identification of the key areas of receivables optimisation opportunity

2 Sensitivity Analysis



Sensitivity and scenario analysis to be performed in real time, enabling valuable benchmarking analysis and effective decision making

3 Benefits tracking



Benefits tracking against country, division, category, customer, and individual invoice level to monitor progress against the agreed targets

4 Compliance



Tool scans contract and system compliance to identify mismatches between invoices and contractual clauses (e.g. erroneous discounts)

What you should expect from our Working Capital & Cash Management delivery...



KPMG proprietary tool
Access to our data analytics platform to accelerate working capital improvement



Delivering sustainable benefits
Blend of cross-functional expertise to change embed process and culture change across business and operations

Take a holistic, tech-enabled view of your Working Capital & Cash Management cycle to quickly identify key areas of opportunity, prepare action plans and implement immediate quick-wins

Cost Management



Effective cost management allows large and distributed FS organisations to create a multi dimensional view of cost structures, facilitating informed and balanced strategic cost reduction decisions to drive improved profitability

Why is Cost Management important right now?



The current COVID-19 environment is **increasing pressure** on organisations to **better manage costs**, in particular **reducing discretionary spending** and **improving cost efficiency ratios**

Key questions answered by our Cost Management proposition...

Is there agreement on the way indirect costs are allocated?



- Cost reduction initiatives typically fail because divisional leadership do not recognise a large proportion of the costs sitting in their books
- Reengineering the intercompany operating model can unlock other transformational opportunities avoiding diluted P&L accountability
- Accurate allocation of cost is therefore a precursor to cost reduction efforts

How do I manage my cost base in comparison to my industry peers?

- Leverage KPMG industry leading benchmarking capability to identify areas of opportunity.

Examples:

1. Onshore/ Offshore mix
2. Cost-to-income ratio
3. Front-to-back office cost ratio

Average and best in class sourcing ratio by activity 2019



Cost Accounting governance

- Implement a governance model that ensures benefits are tracked on an ongoing basis and initiatives are funded based on unequivocal positive ROI
- Introduce methodology that ensures a more coherent allocation, accounting and reporting of costs.

What are the benefits levers I can pull?

- Leverage KMG experience to co-create business cases that align to your business strategy
- Withdrawal from existing non-strategy locations
- Rationalisation of IT estate
- Process automation (i.e. BPM, PRA etc.)

What benefits to expect from our Cost Management delivery...



KPMG Accelerators
Industry proven tools to accelerate and de-risk your journey



Small team of cost control experts across business areas and support functions



Robust methodology
Our approach is underpinned by KPMG's proprietary cost allocation methodology

Ensure your costs are reduced at pace and in an informed and transformational way, avoiding the traditional 'slash and burn' approach

Benefits Tracking



Deliver upon your projects' Return on Investment more effectively with an end to end automated control & governance management tool that enables real-time targeted corrective action on risks and issues in investments benefits tracking

Why is Benefits Tracking important right now?



Increased need for **full transparency of investments' performance** to make key decisions and enable appraisalment of future investments



Limited investment capital has driven the need to **track return on investments more effectively**, utilising digital technology

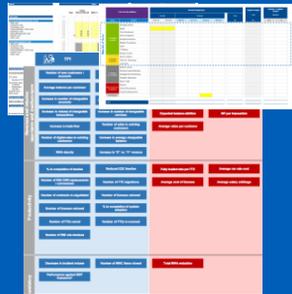
Key questions answered by our Benefits Tracking model...

What KPIs should I track projects against to deliver the most value?

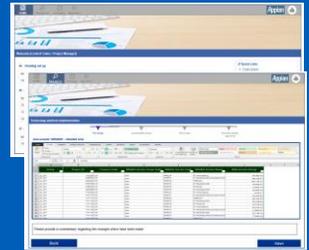
Are my project investment spend / benefits in-line with expectations?



- Our proprietary tool pre-populates trackable metrics from **KPMG's repository of best practice project KPIs**
- Breadth of Financial and non financial KPIs** and enabling tracking at the most **granular level**



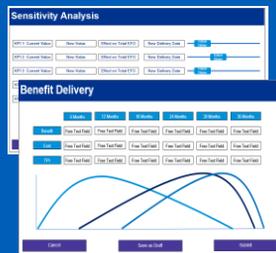
- Automated calculation of spend and benefit variances**
- Automated task, workflow and governance management **flagging issues** in the process
- Integration with source systems** incl. GL and HR tools



How will external market factors impact my cost/benefits?

Which initiatives or workstreams are causing issues and require resolution?

- Modelling of impacts of external factors** on benefits to understand impact and inform decisions
- Scenario and sensitivity analysis** at Project, Programme and portfolio level



- Automated consolidation of initiatives/projects**
- Reporting at Project, Programme, Portfolio and Group level** to identify strong/weak performance



What benefits to expect from our Benefits Tracking delivery...



Leading practice KPIs
Access to KPMG's repository of leading practice project KPIs



KPMG proprietary tool
Quick set up & deployment of E2E solution that integrates with your current systems



Reusability & scalability
Our tool scales as your business and capital investment grows



Fully automated process management improving control, governance & decision making



Insights to drive timely decision making on key investments reducing programmes 'failure to deliver'

Intelligent Forecasting



Activate advanced analytics and AI capabilities to drive significant improvements in forecast performance and insights

Why is Intelligent Forecasting important right now?



Finance **spend months creating a forecast** that is **already outdated** once finalised



Analytics and AI are enabling forecasting to be undertaken at **10 times the speed** at just **one tenth of the cost**

Key questions answered by our Intelligent Forecasting capability...

Which external factors drive our business?

How can I establish targets based on a data-driven approach?

How do I get started with a forecasting pilot?



- The model connects internal / external data sources to your internal financial operational drivers
- Time series and machine learning techniques are rapidly tested to help predict specific business unit(s) and P&L line(s)

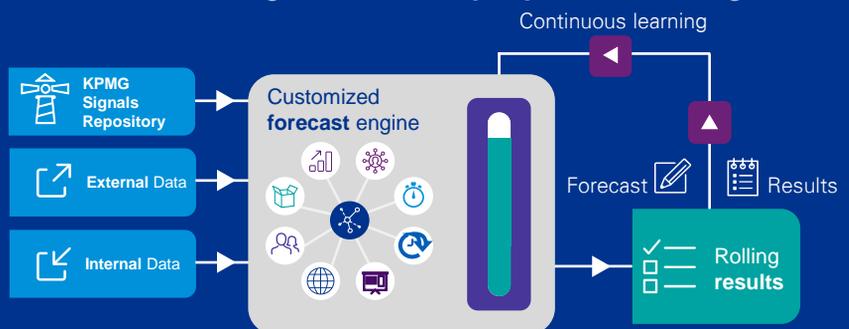
- KPMG Signals Repository provides access to 55,000+ external temporal, geospatial data and signals to enhance your data sources
- Create specific forecasts by P&L line item, time interval, geographic region, product line, brand, customer, or channel

- Two-pronged pilot approach examines top-down (executives can confirm/challenge divisional reporting) and bottom-up (forecasting with operational insight) in parallel
- Forecast engine is customised for your operational drivers and evaluated against multiple dimensions

KPMG Intelligent Forecasting uses machine learning to continuously improve forecasting

Multi-lever approach

Models are evaluated against multiple dimensions for your requirements



What benefits to expect from our Intelligent Forecasting delivery...



Continuous learning

Incorporate structured feedback loops which enhance prediction accuracy over time



Better data and signals

KPMG Signals Repository database of public / private data boosts predictive power



Roadmap options

Following pilot KPMG can engage in operating model set-up, support Client-led modelling or run forecasting as managed service



Significantly enhanced forecast accuracy obtained at more rapid speeds



Predictive analytics that continually improve over time

Performance analytics tech selection



Finance must equip itself with the right enabling technology to deliver the speed, efficiency and insights needed within its Reporting & Analytics capability

Why is Performance Analytics Tech Selection important right now?



Organisations need to invest in the right digital tools to **keep pace with peers** and avoid falling behind



Organisations tend to have **long standing vendor agreements** that have not been **objectively assessed against other vendors** on their ability to realise the reporting & analytics strategy

Key questions answered by our Performance Analytics Tech Selection analysis...

1. What enabling technology do I need to deliver reporting & analytics across the business?

- Conduct a current state assessment of your technology and clearly define your target future state using KPMG's maturity model
- Identify technology requirements for your reporting & analytics strategy and shortlist vendors using external data and KPMG's market knowledge

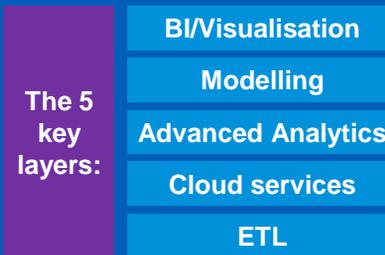


2. How should I focus my technology investment in order to transition towards my target future state?

- Tool shortlist is overlaid with your business requirements and current base of deployed solutions
- Run a tech bake-off/hackathon over 2-3 weeks to assess shortlisted vendors on use cases we co-design to best address your business needs
- Industry leading vendor assessment criteria across 5 technology layers

3. Can my current technology partnerships be utilised better to support the new vision?

- Obtain a comprehensive view of the technology across vendor assessment criteria, cost-benefits, ability to integrate with current systems and our own implementation experience
- Cost reductions identified through synergies with potential vendors



Our vendor assessment framework

Vendor	BI/Visualisation	Modelling	Advanced Analytics	Cloud Services	ETL
Vendor A	4.5	4.0	3.5	4.0	4.0
Vendor B	4.0	3.5	3.0	3.5	3.5
Vendor C	4.5	4.0	3.5	4.0	4.0
Vendor D	4.0	3.5	3.0	3.5	3.5
Vendor E	4.5	4.0	3.5	4.0	4.0
Vendor F	4.0	3.5	3.0	3.5	3.5
Vendor G	4.5	4.0	3.5	4.0	4.0
Vendor H	4.0	3.5	3.0	3.5	3.5
Vendor I	4.5	4.0	3.5	4.0	4.0
Vendor J	4.0	3.5	3.0	3.5	3.5



What benefits to expect from our Performance Analytics Tech Selection delivery...



Practical experience
Gain transparency on each vendor's capability across all key digital lenses



Sector expertise
Leverage our market knowledge and vendor alliances to get the best choice for you



Tailored requirements
Adapt our industry leading assessment criteria to your business needs



Create a truly digital and flexible organisational offering



Potential savings in technology license fees

Reporting & Analytics SDM/CoE



A Reporting & Analytics Centre of Excellence (CoE) deploys common processes, tools and leading practices to generate synergies into one centralised service delivery model

Why is a SDM/CoE important right now?



Disparate and decentralised delivery of reporting across business units is leading to ineffective use of BI tools, sub-optimal reporting producing multiple versions of the truth and limited capability development

Key questions answered by our SDM/CoE capability...

How can I ensure effective governance and control over reporting & analytics?

How do I maximise the value derived from output driven reporting & analytics tools deployed across the business?

How do I enable continuous innovative improvement in analytical and automation capabilities?

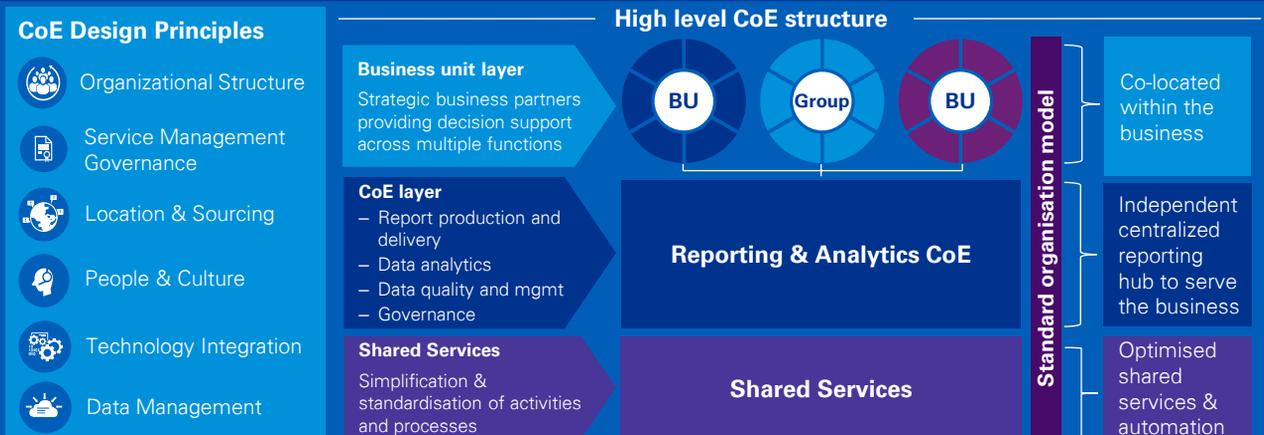


- A single organizational capability which provides Finance Reporting & Analytics services to the whole business
- Optimised demand management framework to avoid decentralised sourcing of reports and data

- Clear training and support to nurture reporting and analytical capabilities across the business
- Drives streamlining, standardisation and automation of reporting services and effective use of self-service capability

- Provides a hub of innovation and advice on the use of new performance methods and tools for reporting
- Fosters a culture of talent through sharing of experiences, coaching and mentoring

Our Centre of Excellence Solution



What benefits to expect from our SDM/CoE delivery...



Global delivery
Captive capabilities aligned to your location and sourcing strategy to maximise ROI



Capability enhancement
Blend of technical / data / business specialists to ensure optimum service capability



Strong governance
Effective demand management process to minimise governance loops



Immediately eliminate unnecessary reporting



Reduced number of FTEs



Effective hub of MI reporting which provides a single version of the truth



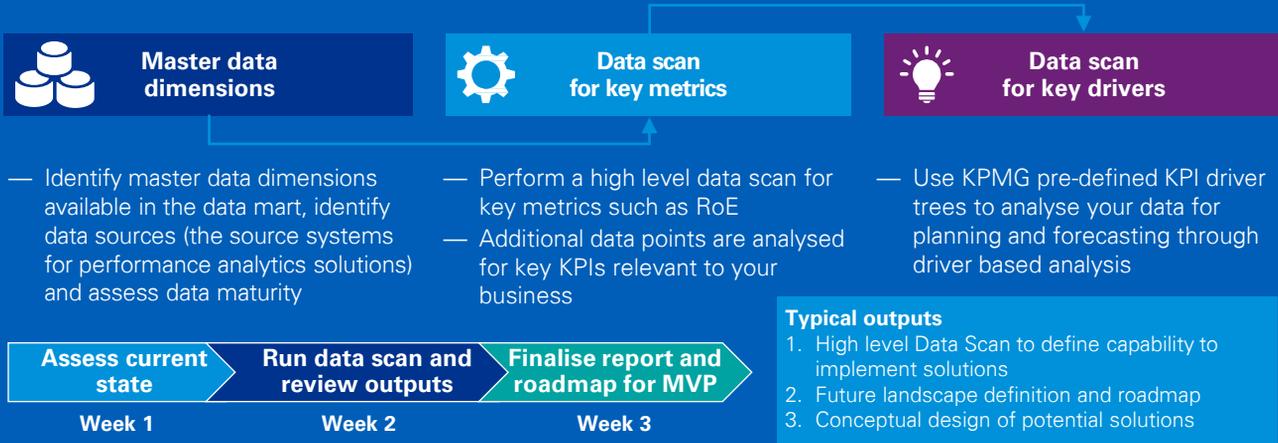
Before starting a Performance Analytics journey, to truly understand the nuances that exist within your data landscape and architecture, a data scan should be performed as this can significantly help improve execution of the other solutions detailed

Why does our Data Scan act as an enabler to Performance Analytics?



Within 2-3 weeks, a data scan enables you to **determine the proxy methodologies** for future use cases in performance analytics, **identifies which technology your data will integrate with** and provides the **basis for a future transformation roadmap**

Our Data Scan approach...



KPMG's Data Scan output recommends technology solutions according to your nuanced data landscape

Data landscape overview

Insights based on where you are on your transformation journey

Dimensional analysis

Enable the multi-dimensional slicing and dicing of data outputs

Dimensional deep-dive

Understand data coverage and maturity down dimension hierarchies

What you should expect from our Data Scan delivery...

- Proven track record**

Industry proven driver assets and playbooks to accelerate and de-risk your journey
- In-depth assessment**

Our report assesses data quality, data maturity, data sourcing and data lineage
- Roadmap for change**

Understand how your data landscape will integrate with future technology

Understand how your current data landscape can accelerate your performance analytics journey into becoming a data-driven, insight-led organisation of the future

COVID-19 Mortgage Scenario Model

Understand the impacts of economic volatility on your mortgage book with a particular focus on IFRS9 through real-time ECL and impairment what-if profitability analysis.

Why is this important right now?



The COVID-19 outbreak and resulting economic uncertainty have had a large impact on IFRS9 impairment. Banks need to be able to understand the impact on their business, calling for enhanced analysis of IFRS9 impairment. Our scenario model will provide long-term strategic business planning assistance by analysing the impact of changes in KPIs such as mortgage volumes, interest rates and ECL on your net profitability and growth.

Key questions answered by our Scenario Model ...

How can I strategically price my products?

- Provide the ability to view profitability through different product dimensions and regional dimensions.
- Provide strategic price analysis through viewing profitability through different channel dimensions, allowing for broker versus direct analysis.

How can I navigate my business through challenging market scenarios?

- KPI dashboards indicate impact of market stress on the groups strategic target, enabling you to take remedial action ahead of time.
- Strategic what-if capabilities enable management to execute scenario planning and target setting across the business.

How can I evaluate market impacts ahead of static reporting periods?

- Drivers are refreshed automatically when the inputs are updated reducing the time required to produce a plan.
- Increased agility and responsiveness to constantly changing market requirements through what-if scenarios.

Our Scenario Model approach...

Mortgage Driver Trees

Pre-defined driver trees which can be aligned with to your specific KPIs.

Multi-dimensional model

Product & channel profitability is evaluated across different businesses.

Product Channel Time Actual / Forecast



Pre-defined driver trees form the basis of our model alongside core assumptions and definitions:

- Product run-off curves
- Macro inputs & pricing assumptions
- Impairment profiles

Reporting & Analysis

Forward-looking views of your bank across pre-defined dimensions and scenarios.

Agile Reporting

Rolling forecasts on leading indicators underpinned by Mortgage driver trees.

Results



Forecast



KPI Impact



What-if Scenario Analytics

Macroeconomic, operational and financial variables can be flexed to overlay market, economic and political impacts.

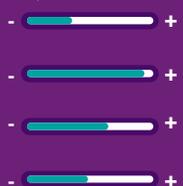
Scenario analysis / strategic overlay

Model scenarios can be defined and created to reflect possible impacts to the business driven by internal or external activity, allowing strategic decision making ahead of time.

What-if Analysis

Core model variables can be flexed in real-time to enable agile and responsive management of KPIs.

Adjustable variables



Understand what steps could be taken to mitigate mortgage profitability impacts through market volatility and enable future business growth.

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Our Performance Analytics team



We have a dedicated, cross-functional team with expertise across data analytics, finance transformation, operational resilience and enterprise performance management to help you on your Performance Analytics journey



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