August 2025

BRD & GTM Strategy for Strategic Analytics Dashboard



KTM Solutions

Prepared by Innovation and Talent Science (ITS)

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01 | Executive Summary

01 | Executive Summary

Executive Summary

Product Overview

- Menyajikan metrics secara otomatis dari data sources yang sudah ada di platform.
- Metrics bersifat fluid dan dapat digunakan lintas dashboard (cross-dashboard).
- Dashboard dikembangkan dengan pendekatan user-centric problem solving melalui integrasi cross-metrics dan cross-feature.
- Mengadopsi KTM framework sebagai fondasi utama pengembangan dashboard.

Business Goals & Objectives

- Mendukung pengambilan keputusan strategis berbasis data dengan metrics yang relevan dan dapat ditindaklanjuti.
- Menjamin akses data yang sesuai dengan role critical user, sehingga insight tetap kontekstual dengan kebutuhan.
- Meningkatkan efisiensi integrasi data lintas sistem/feature untuk memperkuat konsistensi metrics.
- Menjadi langkah menuju Integrated “Integrated Data Intelligence Platform” sebagai keunggulan kompetitif jangka panjang.

Target Launch Date:

- **Pilot Launch Date:** Q1 2026 (aligned with Annual HR Planning)
- **Full Launch Date:** Q4 2026

02 | Market Analysis

2.1
Market Size & Grow Trends

2.2
Target Audience Segmentation

2.3
Customer Pain Points & Needs

2.4
Competitive Analysis

02 | Market Analysis

Market Size & Growth Trends

Global Market Size (in USD)		Growth Rate	Source
2022	Growth Estimate		Grandview Research
2.95 – 3.10 billion	8.6 – 10.9 billion (2030)	15%	Global HR Analytics
612 million	2.1 billion (2030)	16% (fastest than other region)	Asia Pasifik

SEA HR Software Market (in USD)		Source
2024	HR Analytics Share (25–35%)	
578.4 million	202.5 million	Global Market
156 million (~27%)	~55 million	Indonesia
	10.90 billion (2030) CAGR 15% (2021 base year)	Emergen Research

Market revenue in 2030:

- Talent Analytics 711.7M
- Engagement & Development 519.3M
- Implementation 979.8M
- Solution 5.6B

In general growth rate 15-17% (2023 base year)

Market Analysis - Target Audience Segmentation

Category	Mid-Market (200–5,000 employees)	Enterprise (>5,000 employees)	SMEs (<200 employees)
Company	Manufacturing, retail/distribution, fintech, BFSI	Banking, telecom, FMCG, energy	SMEs – 99.9% of Indonesian businesses
Buyer Persona	HR Director, HRIS Lead, COO/CFO	People Analytics Lead, CHRO, IT/Data team	Business owner, HR generalist
Primary Needs	Ready-to-use dashboards: attrition, recruitment funnel, headcount & cost	Multi-system integration (payroll, LMS, performance); governance & predictive analytics	Basic HRIS – payroll, attendance – limited analytics except compliance needs
References	Mekari Talenta, Talenta clients	Journal Nusantara	Werkfore, Wikipedia

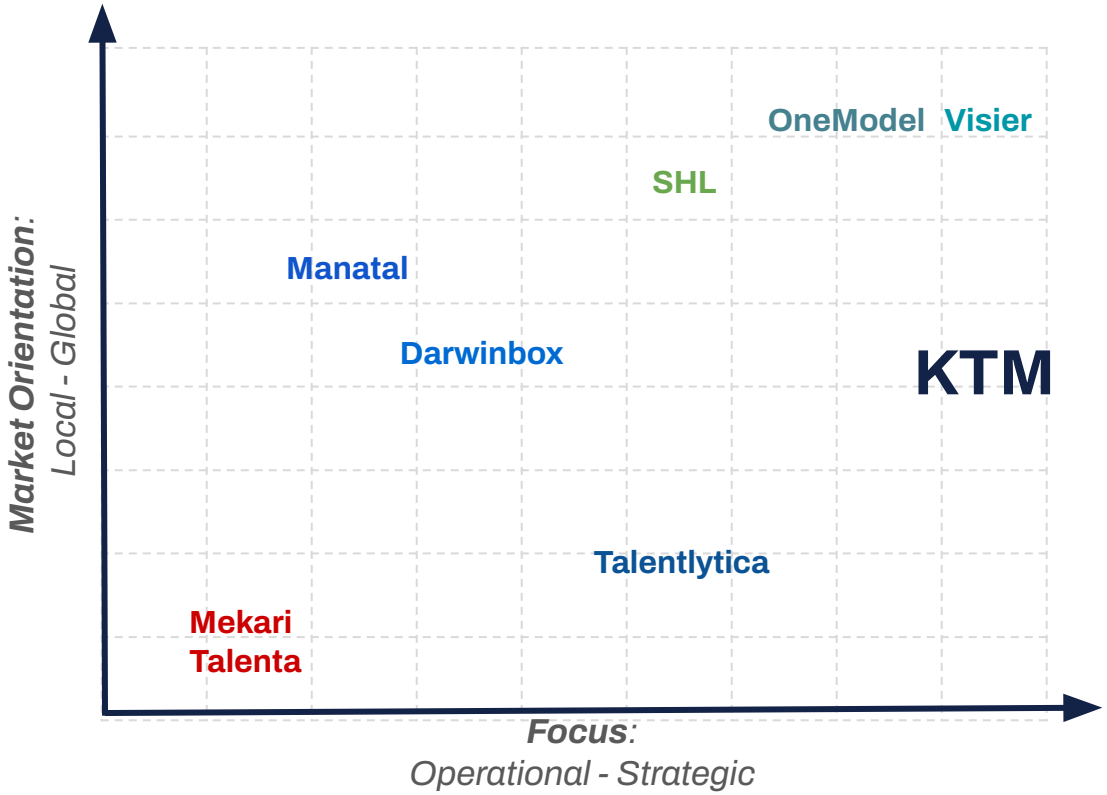
- **Mid-market** is the *sweet spot* → growing need for HR dashboards beyond payroll.
- **Enterprise** already invests in advanced analytics, but demand more *integration & predictive insights*.
- **SMEs** have huge volume but low analytics maturity → future potential, not immediate.

Market Analysis - Customer Pain Points & Needs

Category	Mid-Market (200–5,000 employees)	Enterprise (>5,000 employees)	SMEs (<200 employees)
Key Pain Points	• Data siloed across payroll, ATS, performance tools • Manual Excel reporting • Limited HR analytics talent	• Integration complexity (HRIS, payroll, LMS) • Governance & data security issues • Lack of predictive insights	• Low HR digital adoption • Compliance-only focus (payroll, tax) • Budget & expertise constraints
Needs	• Plug-n-play dashboards with KPIs • Automated reporting • Affordable & quick ROI	• Enterprise-grade analytics • Integration API & governance • Predictive modeling	• Simple dashboards • Compliance-focused analytics • Education/training
References	Mekari Talenta, Workfore	Journal Nusantara	Wikipedia SME Indonesia

- **Mid-market** : biggest opportunity → already digital, but overwhelmed with manual Excel.
- **Enterprise** : demanding but high-value → want integration + predictive power.
- **SMEs** : long-term play → need education before analytics adoption.

Market Analysis - Competitive Analysis



Direct Competitors

(Analytics-focused)

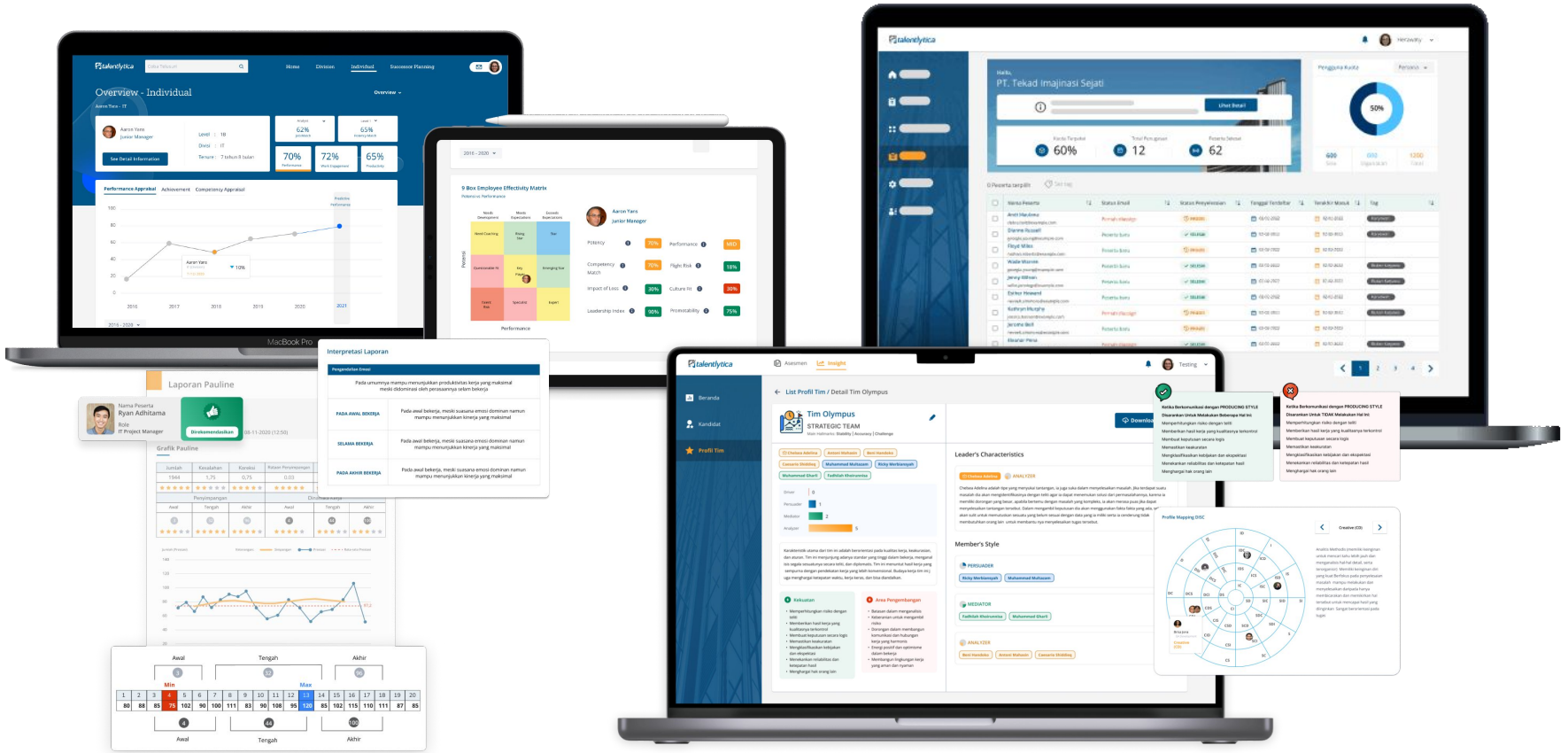
- **Talentlytica** : Local player, strong in talent analytics & decision-making.
- **Visier** : Global leader, enterprise-grade with multi-system connectors.
- **OneModel** : Global, strong in flexible HR data integration & governance.
- **SHL** : Global, analytics built on assessment & talent readiness insights.

Indirect Competitors

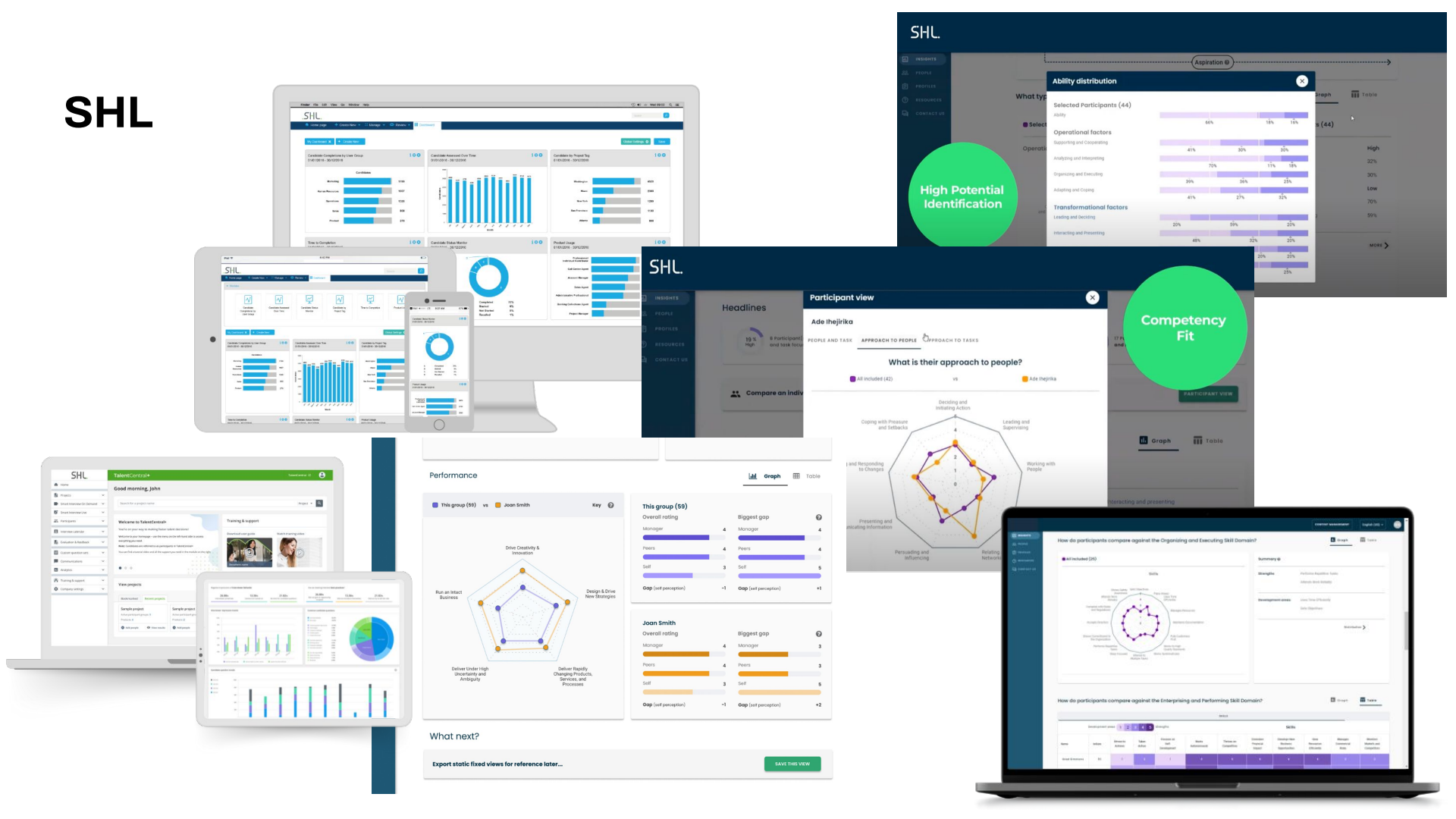
(HRIS/ATS with built-in dashboards)

- **Mekari Talenta** : Indonesia's largest HRIS SaaS, already offers HR analytics module.
- **Darwinbox** : Strong presence in Southeast Asia (operational + strategic analytics).
- **Manatal** : ATS with recruitment analytics.

Talentlytica



SHL


SHL.
Ability distribution
Selected Participants (44)
Operational factors
Transformational factors
High Potential Identification
Participant view
Ade Ihejirika
What is their approach to people?
Competency Fit
Headlines
Performance
Graph
Table
This group (59)
Joan Smith
Overall rating
Biggest gap
What next?
Export static fixed views for reference later...
SAVE THIS VIEW
Good morning, John
How do participants compare against the Organizing and Executing Skill Domain?
How do participants compare against the Enterprising and Performing Skill Domain?

03 | Product Requirements

3.1
Core Functionalities

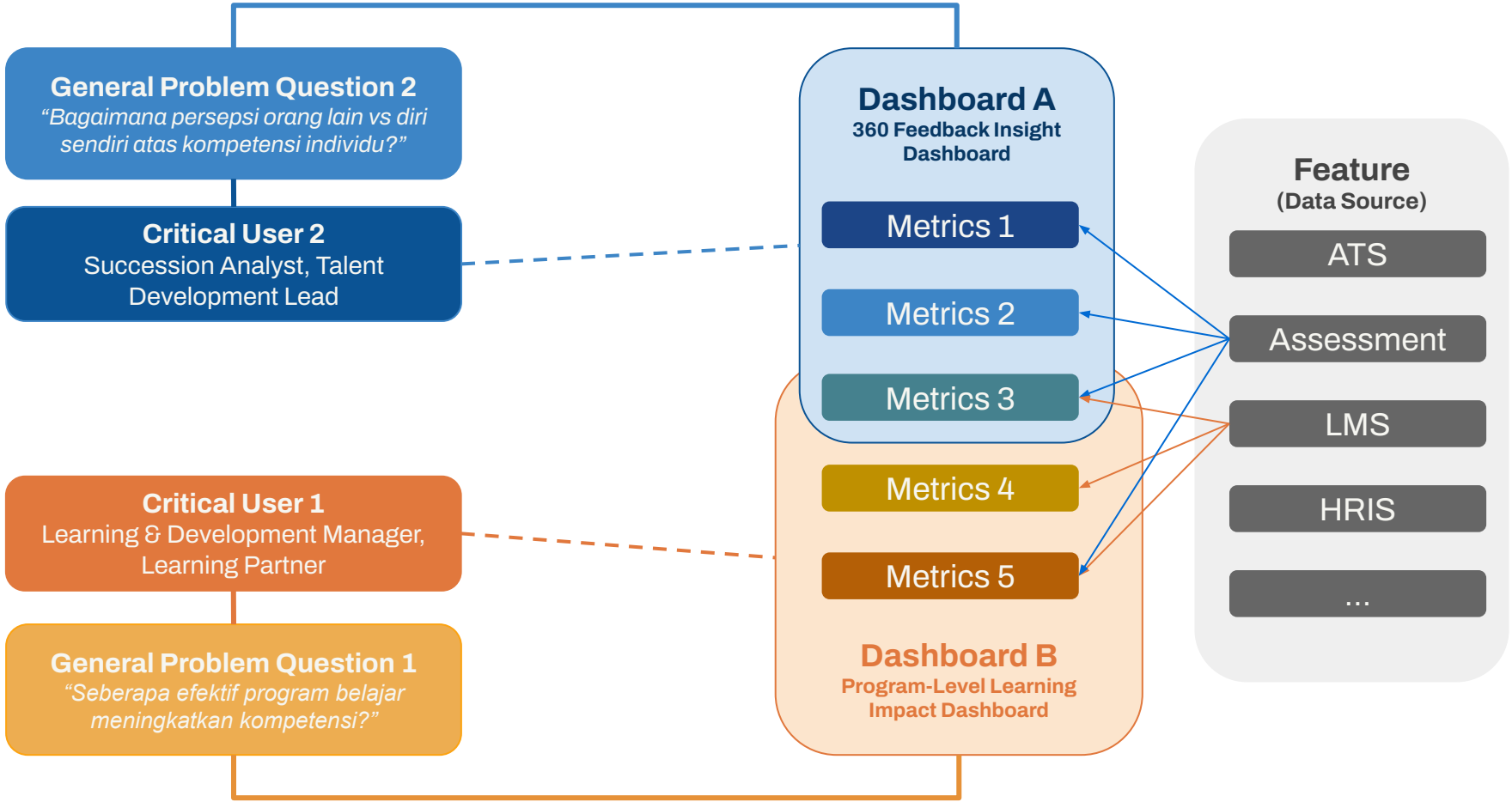
3.2
Key Use Cases & User Scenarios

3.3
Product Features & Capabilities

03 | Product Requirements

Core Functionalities of Metrics-Driven Dashboards

1. **User-Centric Problem Solving**
   a. Setiap critical user punya kebutuhan berbeda.
   b. Metrics *as answer of* user problem, dashboard sebagai media penyajian.
2. **Metrics as Core Assets**
   a. Metrics adalah blok fundamental analytics.
   b. Satu metric bisa dipakai lintas dashboard → menjaga konsistensi & reusability.
3. **Data-Driven Calculations**
   a. Metrics = data input + kalkulasi + konteks bisnis.
   b. Bersumber dari beragam sistem data (HRIS, ATS, LMS, survey, ..)
4. **Dashboards as Delivery Mechanism**
   a. Dashboard mengelompokkan metrics dalam section logis.
   b. Menyediakan visualisasi & narasi untuk stakeholder.
5. **Cross-Dashboard Reusability**
   a. Metrics bisa muncul di strategic, operational, maupun individual dashboard.
   b. Memastikan keselarasan keputusan di semua level.
6. **Scalable Breakdown Levels**
   a. Metrics bisa dianalisis dari level organisasi hingga individu.
   b. Narasi konsisten, relevan di tiap level pengguna.


General Problem Question 2
"Bagaimana persepsi orang lain vs diri sendiri atas kompetensi individu?"
Critical User 2
Succession Analyst, Talent Development Lead
Critical User 1
Learning & Development Manager, Learning Partner
General Problem Question 1
"Seberapa efektif program belajar meningkatkan kompetensi?"
Dashboard A
360 Feedback Insight Dashboard
Metrics 1
Metrics 2
Metrics 3
Metrics 4
Metrics 5
Dashboard B
Program-Level Learning Impact Dashboard
Feature
(Data Source)
ATS
Assessment
LMS
HRIS
...

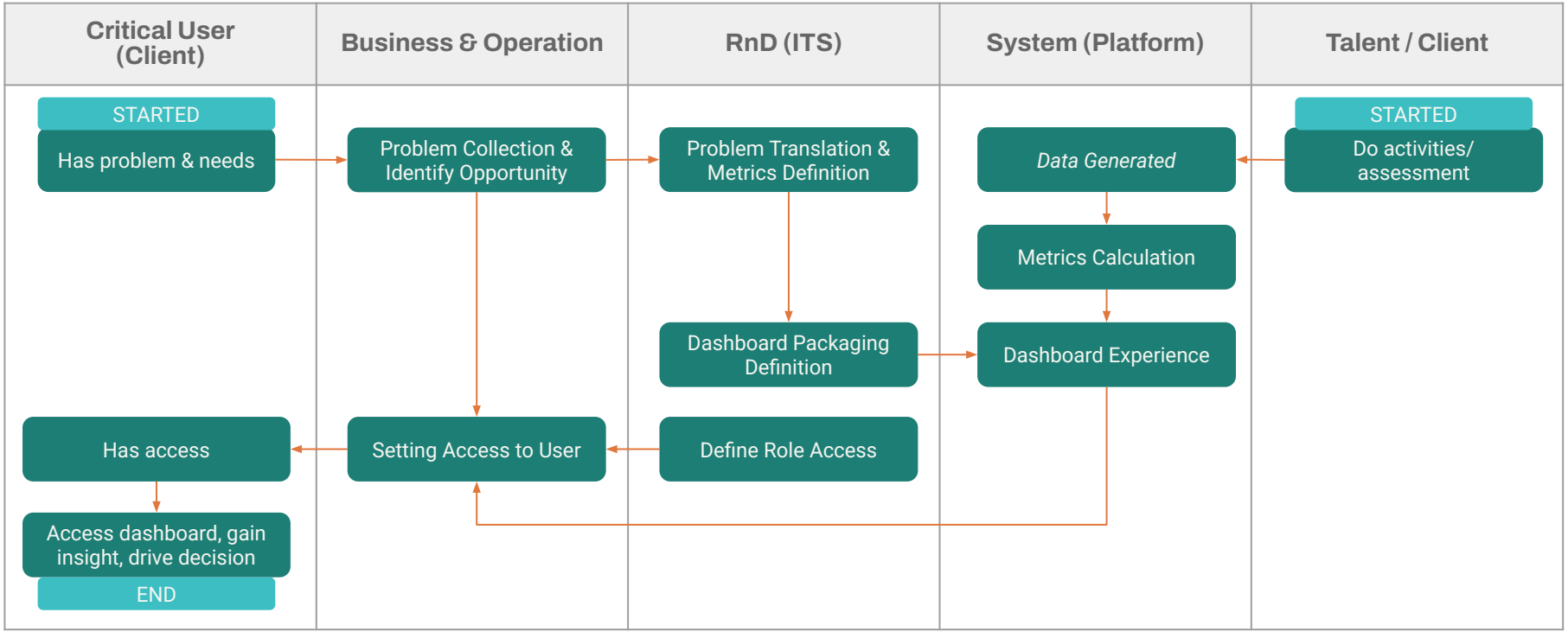
03 | Product Requirements

Key Use Cases & User Scenarios

Role	Use Case	Program-Level Learning Impact Dashboard		
		Use Case	Example Scenario	Output
Critical User (Client)	Mengajukan masalah atau kebutuhan yang dihadapi di organisasi.	Memantau efektivitas program learning di organisasinya	L&D Manager ingin tahu apakah program "Digital Skills 101" efektif meningkatkan skill peserta	Melihat *Completion Rate, Skill Acquisition Rate, Average Program Score* → bisa memutuskan apakah program dilanjutkan/diubah
Business & Operation	Menampung masalah, menyusun prioritas, dan mengatur akses user.	Mengelola akses dan memetakan kebutuhan monitoring	Business Ops memastikan setiap Division Head bisa melihat learning progress timnya	Pengaturan akses role-based, sehingga leader hanya lihat data relevan
RnD (ITS)	Menerjemahkan masalah menjadi metrics & mendesain struktur dashboard.	Menerjemahkan kebutuhan menjadi definisi metrics	RnD menetapkan formula *Skill Acquisition Rate = (Learners Passed ÷ Total Learners) × 100*	Metrics terstandarisasi, siap dikalkulasi sistem
System (Platform)	Menghasilkan data, melakukan kalkulasi metrics, dan menampilkan insight di dashboard.	Menghitung metrics dan menyajikan dashboard	Platform menarik data enrollment & test score dari LMS, menghitung completion & score otomatis	Dashboard menampilkan tren progress dan hasil belajar real-time
Talent / Client (End-User)	Melakukan aktivitas/assessment yang menghasilkan data untuk metrics.	Menghasilkan data melalui aktivitas learning	Karyawan mengikuti training, mengerjakan post-test, lalu mendapat sertifikat	Data aktivitas mereka otomatis masuk ke perhitungan metrics dashboard

03 | Product Requirements

Product Features & Capabilities



04 | Positioning & Value

4.1
Unique Selling Proposition (USP)

4.2
Core Product Benefits & Features

4.3
Pricing Model & Strategy

04 | Positioning & Value

Unique Selling Proposition (USP)

04 | Positioning & Value

Core Product Benefits & Features

1.

04 | Positioning & Value

Pricing Model & Strategy

05 | Go-To-Market Strategy

5.1
Customer Acquisition Channels

5.2
Growth & Retention Strategy

05 | Go-To-Market Strategy

Customer Acquisition Channels

Referral & Partnership Programs
Direct Sales & Outreach (B2B, Enterprise Deals)

05 | Go-To-Market Strategy

Growth & Retention Strategy

Onboarding & User Activation
Engagement Tactics (Gamification, Personalization, Loyalty Programs)
Retention Strategies (Customer Support, Community, Upselling & Cross-selling)

06 | Success Metrics & KPIs

06 | Success Metrics & KPIs

Success Metrics & KPIs

Metric	Definition
Active User Rate	Persentase user yang aktif menggunakan dashboard dalam periode tertentu
Frequency of Use	Rata-rata jumlah sesi per user dalam periode tertentu
Feature Utilization	Persentase metrics/section yang diakses dibanding total yang tersedia
Data Integration Coverage	Jumlah data source HR yang sudah terhubung ke dashboard
Insight-to-Action Proxy	Jumlah aktivitas lanjutan dari dashboard (export, download, share report)
User Satisfaction (CSAT)	Skor kepuasan user terhadap dashboard
Revenue Contribution	Pendapatan yang diatribusikan dari client yang mengaktifkan dashboard
Retention Lift	Perbedaan renewal rate client pengguna dashboard vs non-pengguna

07 | Analytics Dashboard

7.1
Program-Level Learning Impact Dashboard

7.2
Talent Acquisition Dashboard

7.3
360 Feedback Insight Dashboard

7.4
Organizational Health : Engagement & Retention Dashboard

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Program-Level Learning Impact Dashboard

07 | Analytics Dashboard

Program-Level Learning Impact Dashboard

Objective

Evaluate training program effectiveness per program (not aggregate) — from participation to behavior change.

Critical Users

L&D Manager, Learning Partner, Corporate University Head, Program Owner

Priority Assessment

Complexity: Medium
Impact: Medium
Priority: 5 (Moderate Value)

Link Sheet Metrics

Business Questions

- Is the program effective?
- Is there measurable behavior change?
- Is the ROI worth it?
- Continue, improve, or stop the program?

Success Metrics

- Completion %
- Score Delta
- Behavior Change %
- Training ROI %

07 | Analytics Dashboard

Program-Level Learning Impact Dashboard

Metrics	Definition
Employee Count	Total number of employees registered under the organization
Number of Learners	Employees participating in at least one program enrollment
Number of Learners – In Progress	Learners with enrollments in progress (0% < progress < 100%)
Number of Learners – Completed	Learners with at least one enrollment completed (progress = 100%)
Number of Learners – with Certificates	Learners with at least one certificate generated
Number of Enrollment	Total number of enrollments (1 learner in 4 programs = 4 enrollments)
Number of Enrollment by Status	Total number of enrollments by status (not started, in progress, completed)
Certificates Issued	Total number of certificates issued
Recent Enrollment Completions	Number of completions in last X days
Competency Averages	Average competency score across employees
Areas of Expertise Average	Average score for each area of expertise
Popular Areas of Expertise	Top 5 most added expertise areas by employees
Top Performers	Top X employees by average total program score
Best Performing Divisions	Divisions with highest avg program score
Least Performing Divisions	Divisions with lowest avg program score
Training Compliance	% of employees who completed mandatory training
Non-Compliant Learners	Learners with missed deadlines
Compliant Learners	Learners with no missed deadlines
Learners with Upcoming Deadlines	Learners with deadlines within X days
Need Reminder	Learners inactive for X days

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Talent Acquisition Dashboard

07 | Analytics Dashboard

Talent Acquisition Dashboard

Objective

Provide visibility on recruitment funnel, channel effectiveness, and candidate quality for both strategic and operational decision-making.

Critical Users

TA Manager, Recruiter, HRBP, Employer Branding Lead, Recruitment Analyst

Priority Assessment

Complexity: Low
Impact: High
Priority: 1 (Quick Win)

Link Sheet Metrics

Business Questions

- How effective are our recruitment channels?
- How long & how much does it take to fill a position?
- What is the quality of hires?
- Is the talent pool strong enough for future needs?

Success Metrics

- Time to Hire
- Cost per Hire
- Source Effectiveness
- Talent Pool Size

07 | Analytics Dashboard

Talent Acquisition Dashboard

Metrics	Definition
Jobs Published	Number of job vacancies posted
Candidates Applied	Number of candidates who applied
Candidates Hired	Number of candidates successfully hired
Age Distribution	Candidate age range or average
Expected Salary	Candidate expected salary
Gender Distribution	Candidate distribution by gender
GPA Average	Average GPA across candidates
Highest Education Level	Candidate highest qualification
Information Source	How candidate found the job
Location Distribution	Candidate distribution by location
Top Skills	Most frequent skills from profiles
Top Universities	Most frequent universities attended
Diversity of Applicants	% distribution of applicants by demographic category
Completed Assessment	Candidates who completed assessments
Invited to Assessment	Candidates invited to assessments
Started Assessment	Candidates who started assessments
Avg. Assessment Score	Average assessment score
Assessment Reports Generated	Number of reports generated after assessments
Applications Received	Total applications submitted
Applications Hires	Number of candidates hired

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360 Feedback Insight Dashboard

07 | Analytics Dashboard

360 Feedback Insight Dashboard

Objective

Provide multi-level insights into individual work behaviors as input for promotion or internal mobility decisions.

Critical Users

Succession Analyst, Talent Development Lead, Assessor, Hiring Panel, Talent Acquisition (internal rotation/promotion)

Priority Assessment

Complexity: Low
Impact: Medium
Priority: 2 (Low-Hanging Fruit)

Link Sheet Metrics

Business Questions

- Are there major gaps between self-perception and others' perception?
- Is the individual behaviorally fit for a new role?

Success Metrics

- Feedback Score
- Blind Spot Index
- Strategic Role Score

07 | Analytics Dashboard

360 Feedback Insight Dashboard

Metrics	Definition
Competency Score	Average score for each competency across all feedback raters (weighted)
Competency Score by Rater Group	Average score for each competency and rater group (weighted)
Perception Gap Index	Average score difference where self > others
Blind Spot Index	Average score difference where self < others
Perception Gap Competencies	Number of competencies where self-rating > others
Blind Spot Competencies	Number of competencies where self-rating < others
Top Development Areas Mentioned	Most frequently mentioned development areas from open feedback
Competency Score Trend	Change in competency score across different periods
Average Competency Score (Org)	Organization-wide average competency score from all raters
Competency Score Distribution	Spread of competency scores across employees
Average Perception Gap Index (Org)	Average difference between self-assessment and others' scores across the org
Average Blind Spot Index (Org)	Average difference where self < others across org
% with High Perception Gap	% of employees with ≥X competencies where self > others
% with High Blind Spot	% of employees with ≥X competencies where self < others
Top Development Themes (Org)	Most frequently mentioned development themes org-wide
Competency Score Trend (Org)	Change in org-level average competency score over time
Competency Score Growth Trend Over Time	Change in competency scores across different feedback cycles
Rater Group Consistency Index	Consistency of scoring between self, peer, and manager across the org
Follow-up Action Rate	% of individuals who completed action plans or coaching sessions after feedback
Mapped to 9-Box Grid	Positioning of talent on a 9-box grid based on performance and potential scores

06 | Success Metrics & KPIs

Talent Acquisition Dashboard

Memberikan visibilitas funnel rekrutmen, efektivitas channel, dan kualitas kandidat untuk pengambilan keputusan strategis dan operasional.

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Lorem ipsum dolor si amet bla bla bla

06 | Success Metrics & KPIs

360 Feedback Insight Dashboard

Memberikan insight multi-level terhadap perilaku kerja individu sebagai bahan pertimbangan dalam promosi atau mutasi internal.

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06 | Success Metrics & KPIs

Organizational Health : Engagement & Retention Dashboard

Memberikan insight terkait kepuasan kerja, loyalitas, dan risiko kehilangan talenta, untuk intervensi tepat dalam menjaga kesehatan organisasi.

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Organizational Health : Engagement & Retention Dashboard

[description]

RELATED DOCUMENTS:

- [ITS KTM] Strategic Data Analytics Dashboard Mastersheet
- [ITS KTM] Data x Feature Mapping on Framework