

Performance Analysis



No of SKU

207

26.21M

NR

7.50M

GP

2.20M

Ebitda

1.01M

PAT

6.27K

Vol

20.67M

Last Year NR

5.54M

NR YTD

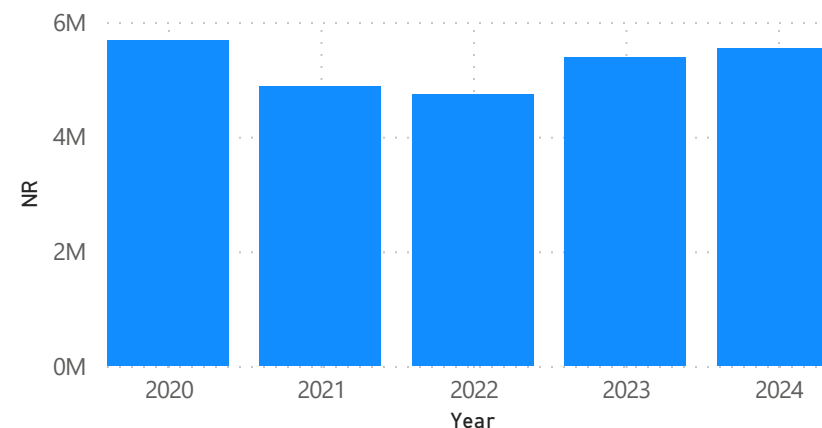
26.82%

YoY % NR

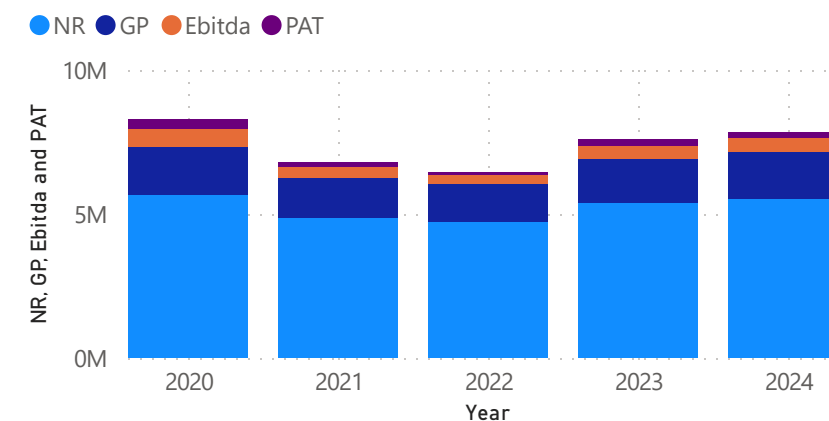
3.04%

YoY % NR YTD

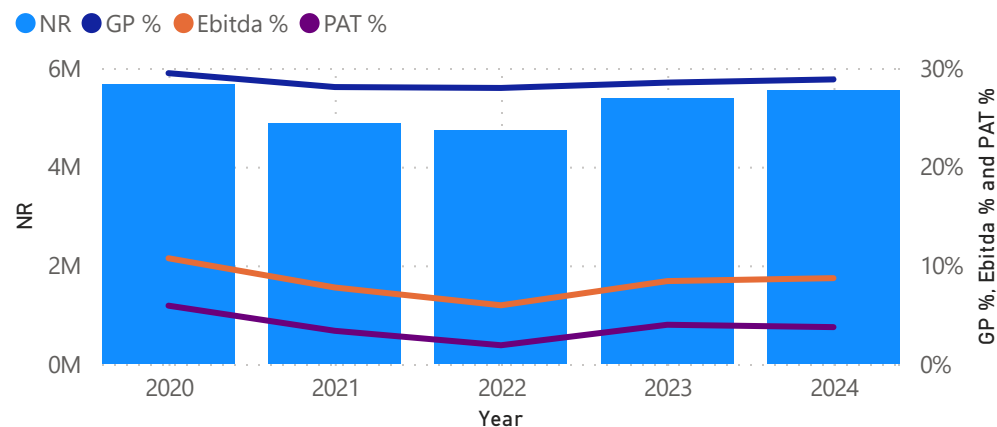
NR by Year



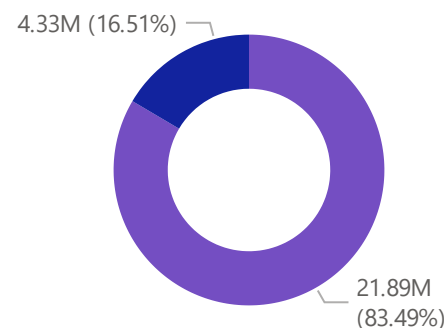
NR, GP, Ebitda and PAT by Year



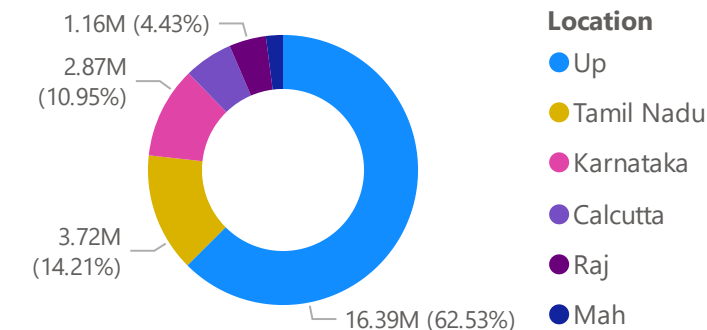
NR, GP %, Ebitda % and PAT % by Year



NR by Category



NR by Location



Cost Analysis



RM Cost

278.62M

Marketing

7.98M

Trade & Disc

113.68M

F & V

64.26M

G & A

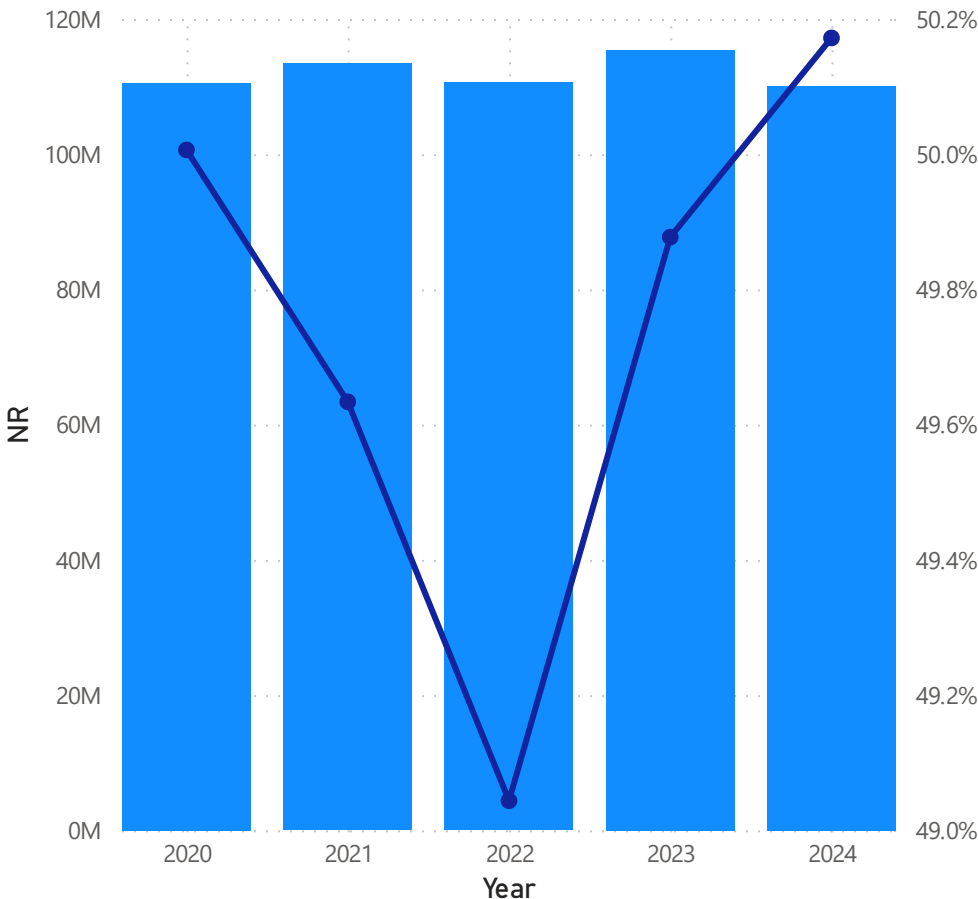
16.11M

S & D

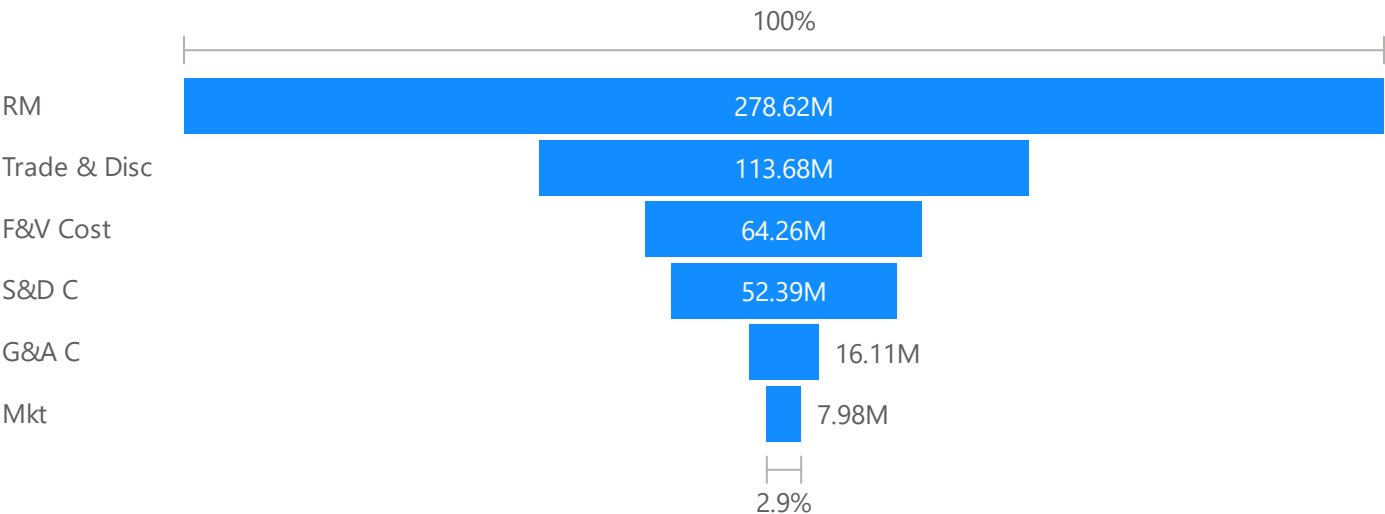
52.39M

NR and RM % by Year

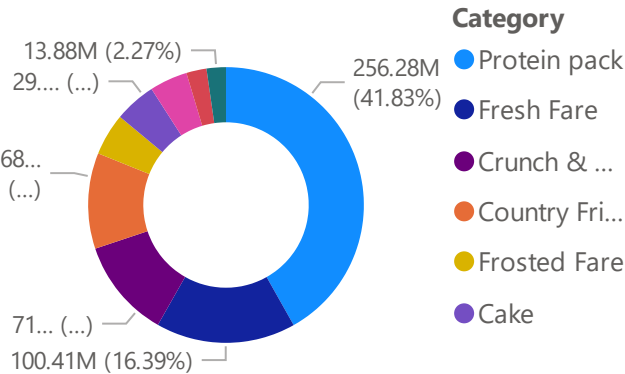
● NR ● RM %



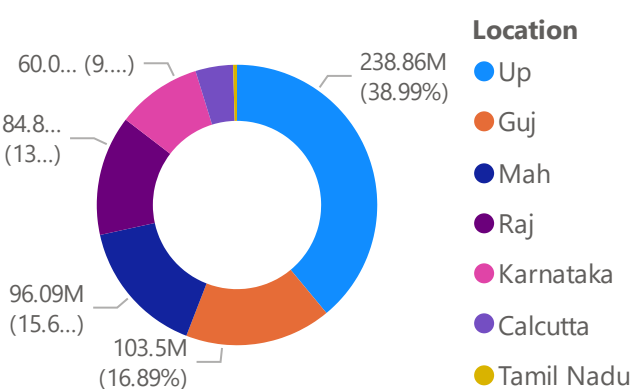
RM, Trade & Disc, F&V Cost, S&D C, G&A C and Mkt



Total Exp by Category



Total Exp by Location

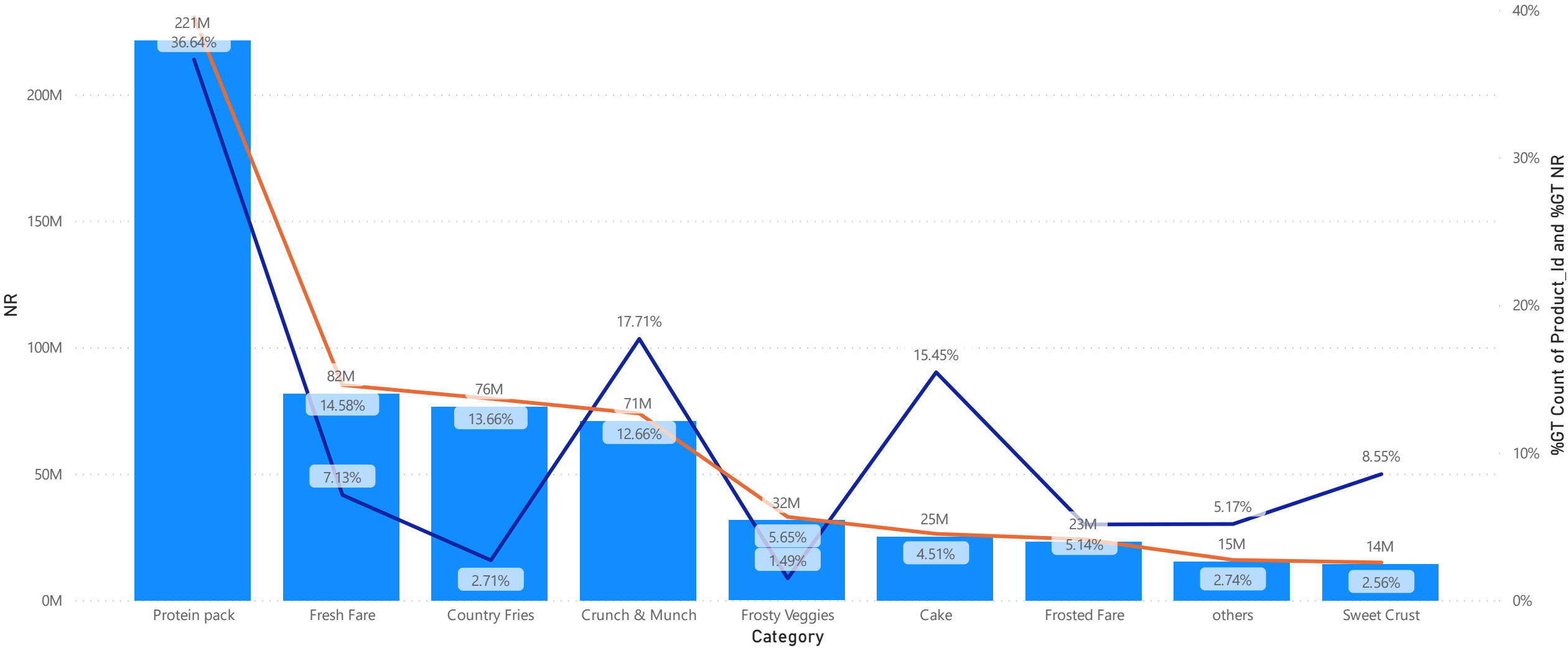


SKU Level Turnover



SKU Level Turnover

● NR ● %GT Count of Product_Id ● %GT NR



Budgeting Analysis Basic



110.06M

NR YTD

127.10M

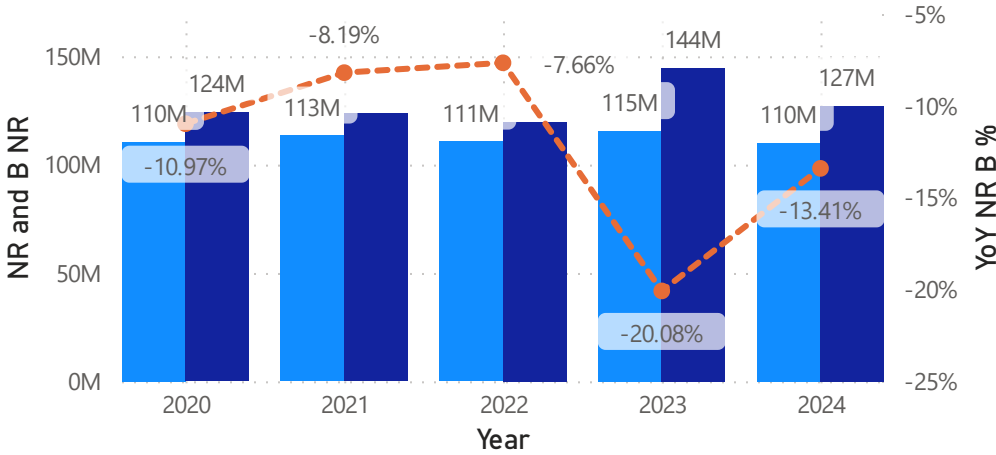
B NR YTD

-12.36%

YoY NR B %

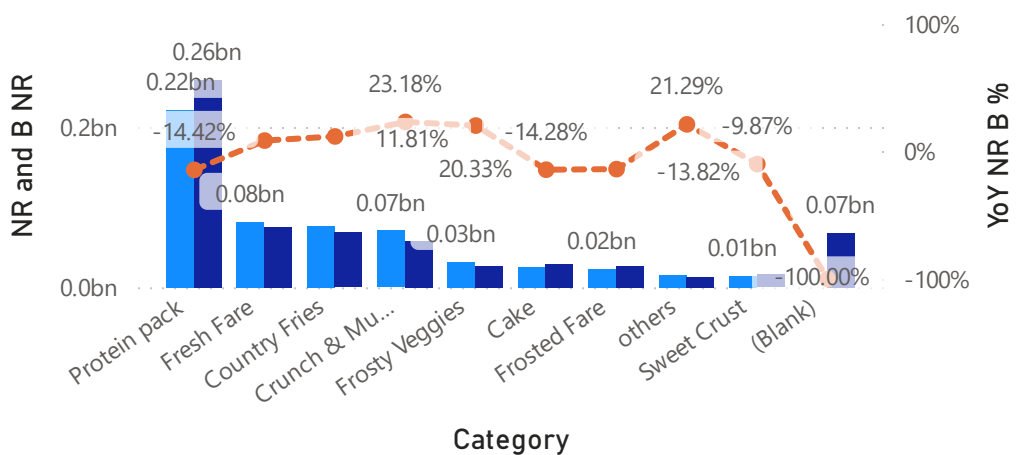
NR, B NR and YoY NR B % by Year

NR B NR YoY NR B %



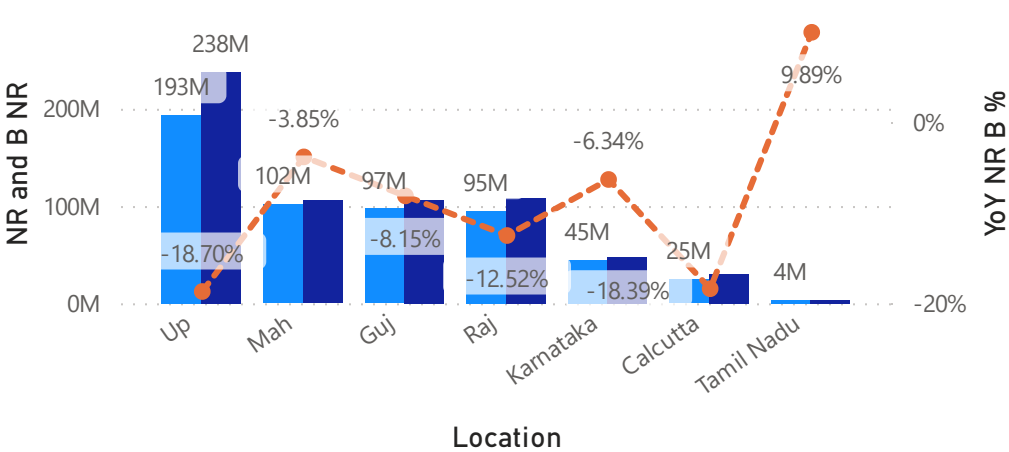
NR, B NR and YoY NR B % by Category

NR B NR YoY NR B %



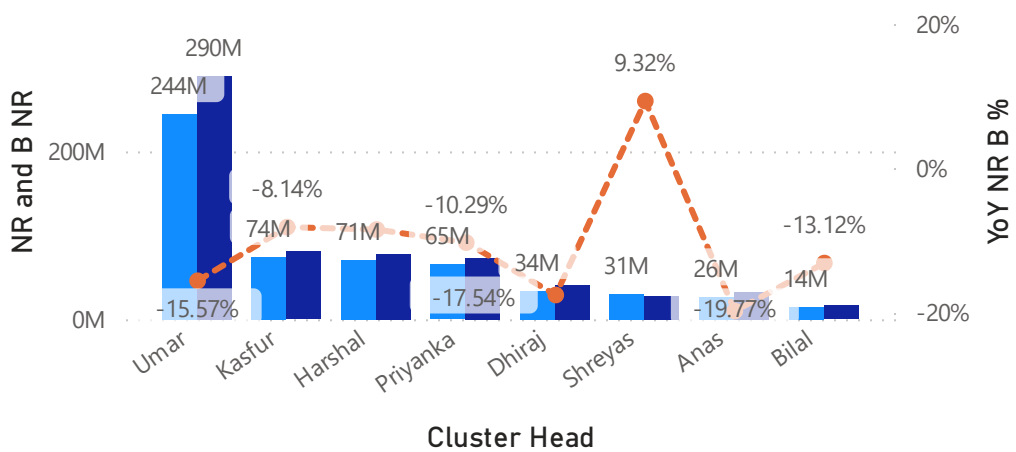
NR, B NR and YoY NR B % by Location

NR B NR YoY NR B %



NR, B NR and YoY NR B % by Cluster Head

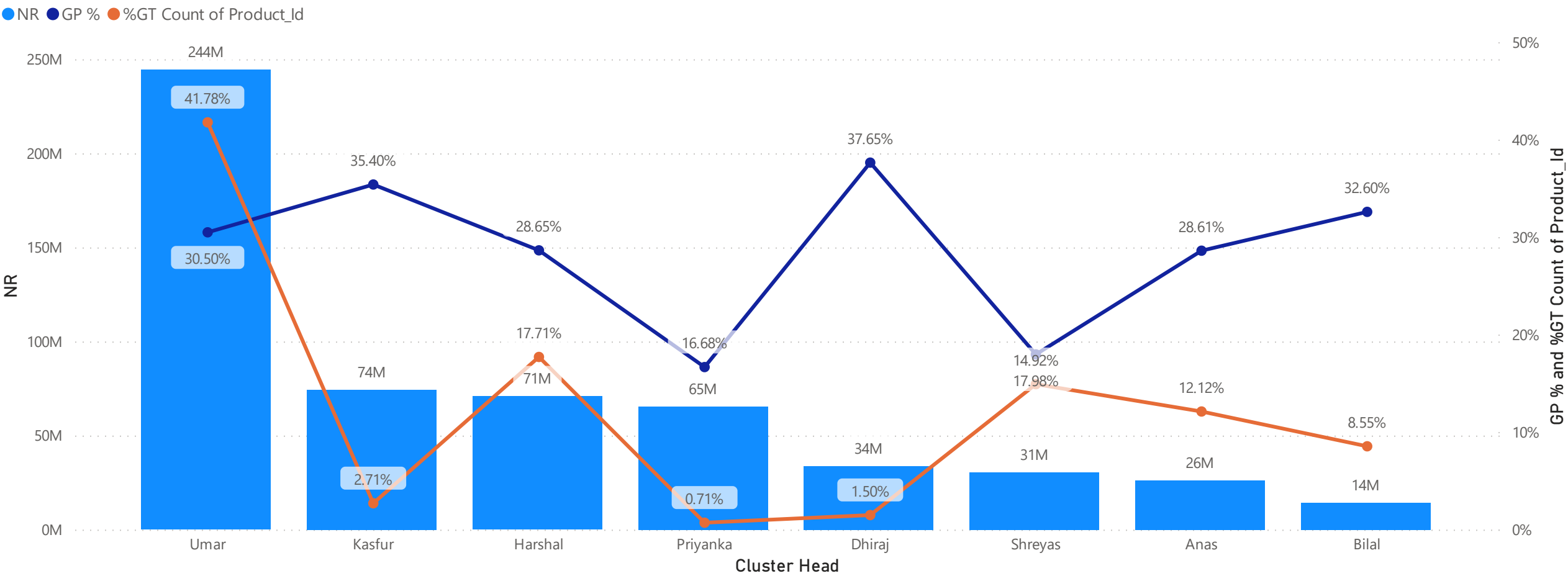
NR B NR YoY NR B %



Cluster Head Analysis



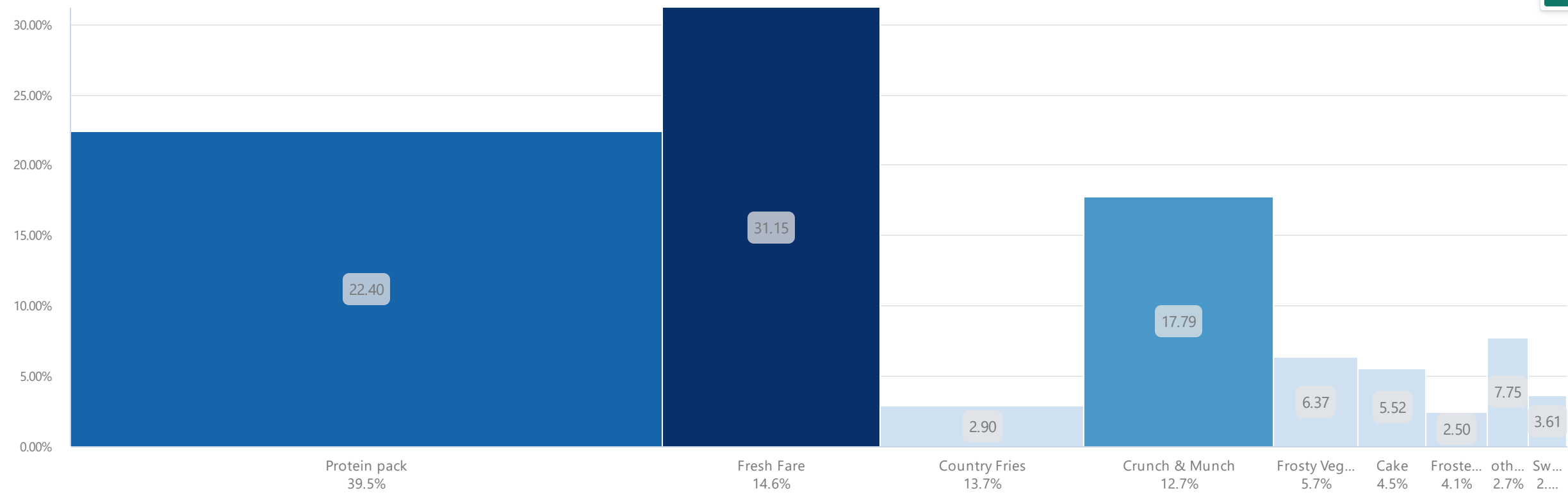
NR, GP % and %GT Count of Product_Id by Cluster Head



Mekko Chart



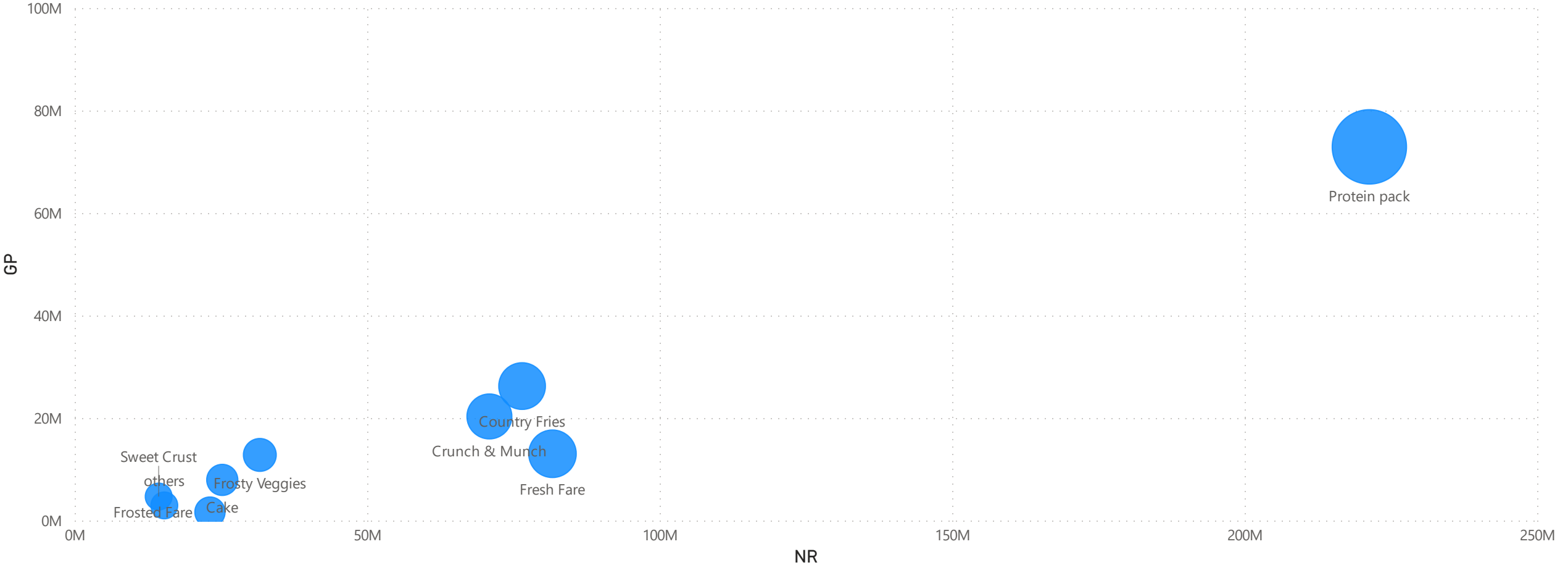
%GT Count of SKU Code and NR by Category



Quadrant Analysis



NR, GP and NR by Category

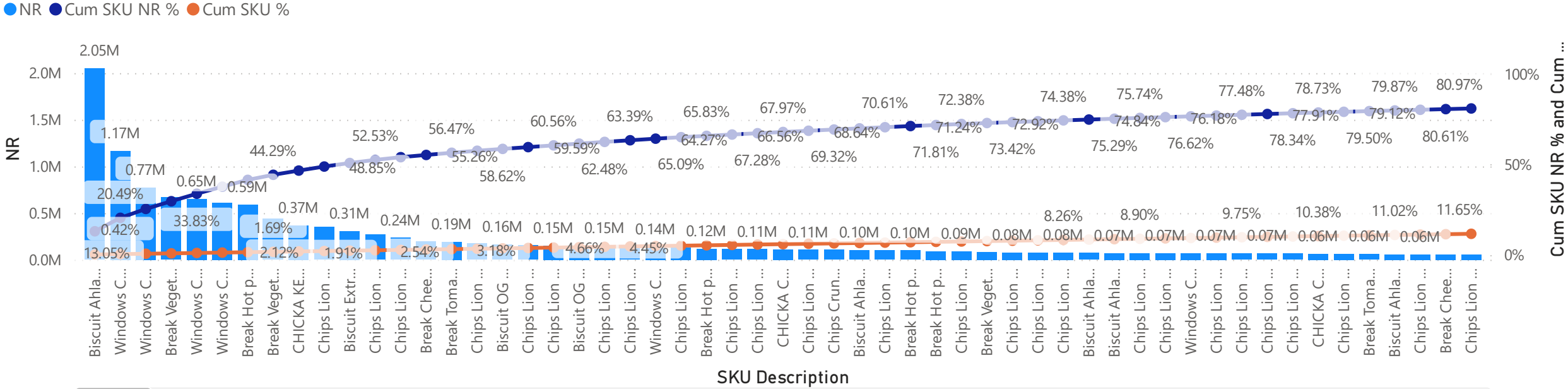


Pareto Analysis 1



SKU Description	NR	Rank	Cum NR	Total SKU NR	Cum SKU NR %	Cum SKU %
Biscuit Ahlawy 6 outer * 12 packet (2 EGP)-24 GM	20,50,165.32	1	20,50,165.32	1,57,04,751.65	13.05%	0.21%
Windows CHEESE 10 pack * 51 gm* 5 LE.	11,67,774.03	2	32,17,939.35	1,57,04,751.65	20.49%	0.42%
Windows CHEESE 30 pack * 10 gm* 1 LE.	7,73,209.98	3	39,91,149.33	1,57,04,751.65	25.41%	0.64%
Break Vegetable 10 pack * 48 gm * 5LE.	6,69,022.74	4	46,60,172.07	1,57,04,751.65	29.67%	0.85%
Windows CHEESE 10 pack * 50 gm* 5 LE.	6,52,044.91	5	53,12,216.98	1,57,04,751.65	33.83%	1.06%
Windows CHEESE 6 pack * 60 gm* 5 LE.	6,10,181.81	6	59,22,398.78	1,57,04,751.65	37.71%	1.27%
Break Hot pepper 10 pack * 48 gm * 5LE.	5,92,948.89	7	65,15,347.67	1,57,04,751.65	41.49%	1.48%
Break Vegetable 6 pack * 57 gm * 5 LE.	4,39,504.92	8	69,54,852.59	1,57,04,751.65	44.29%	1.69%
Total	1,57,04,751.65	1	20,50,165.32	1,57,04,751.65	13.05%	0.21%

NR, Cum SKU NR % and Cum SKU % by SKU Description

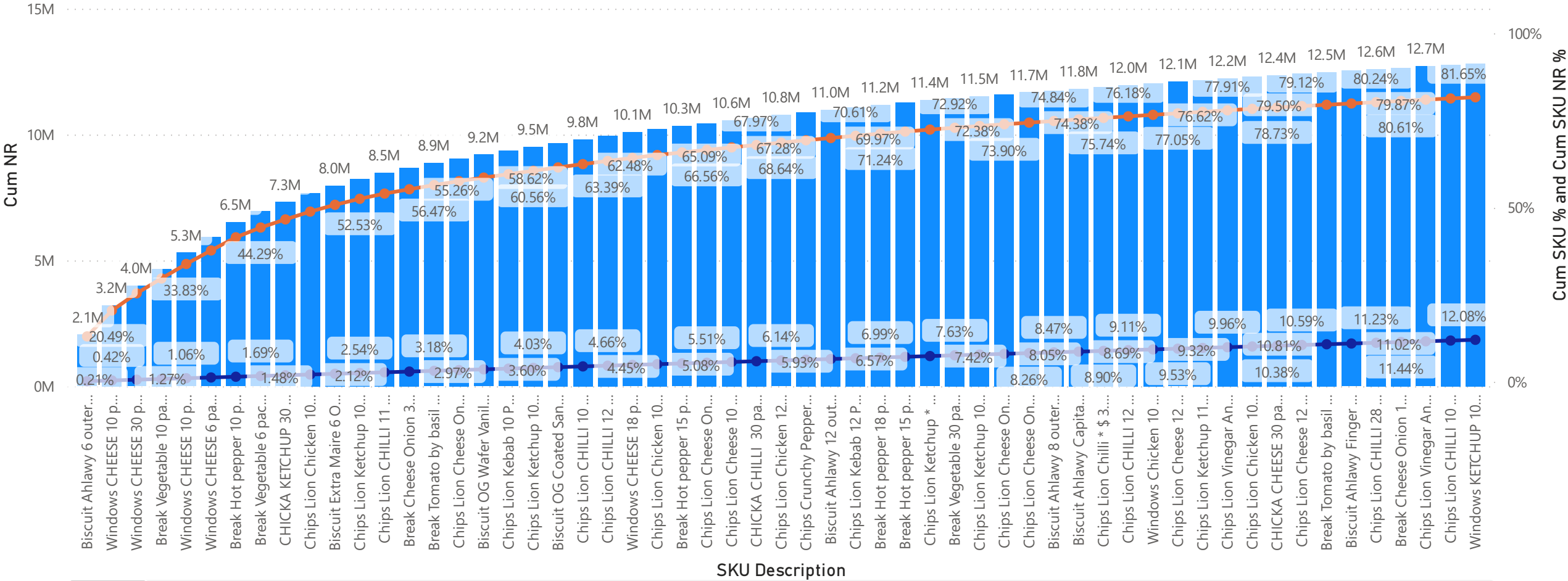


Pareto Analysis 2



Cum NR, Cum SKU % and Cum SKU NR % by SKU Description

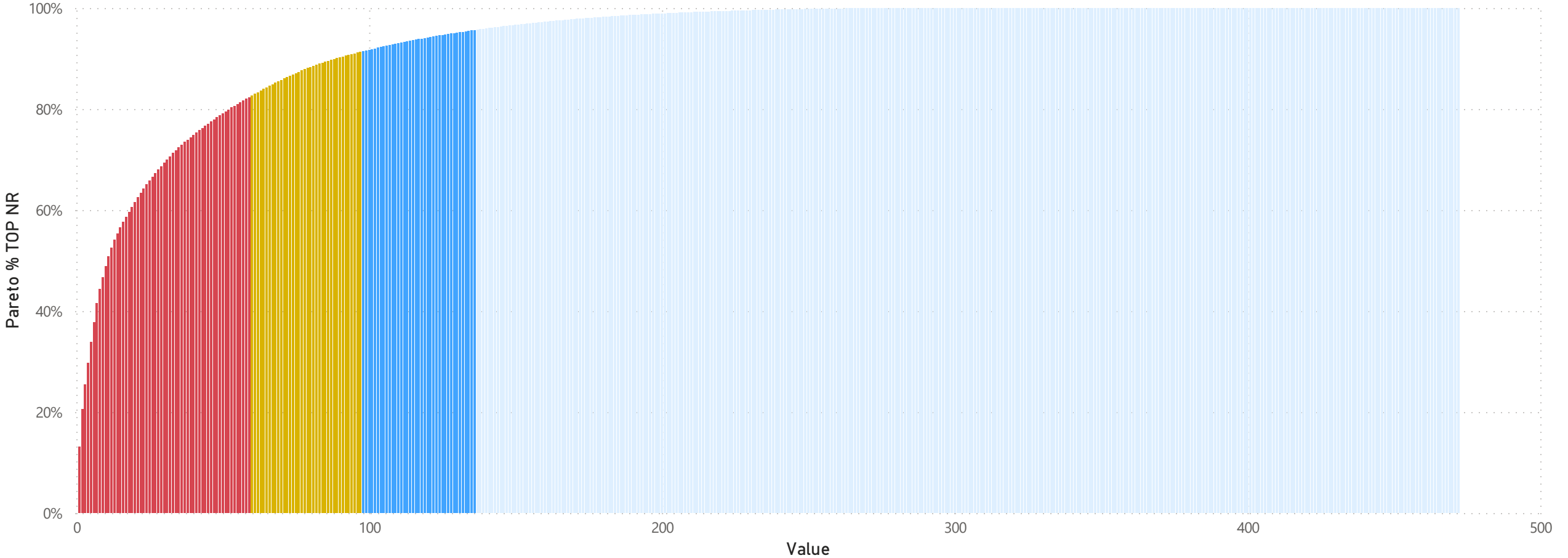
● Cum NR ● Cum SKU % ● Cum SKU NR %



Pareto Analysis 3



Pareto % TOP NR by Value



GP & Vol

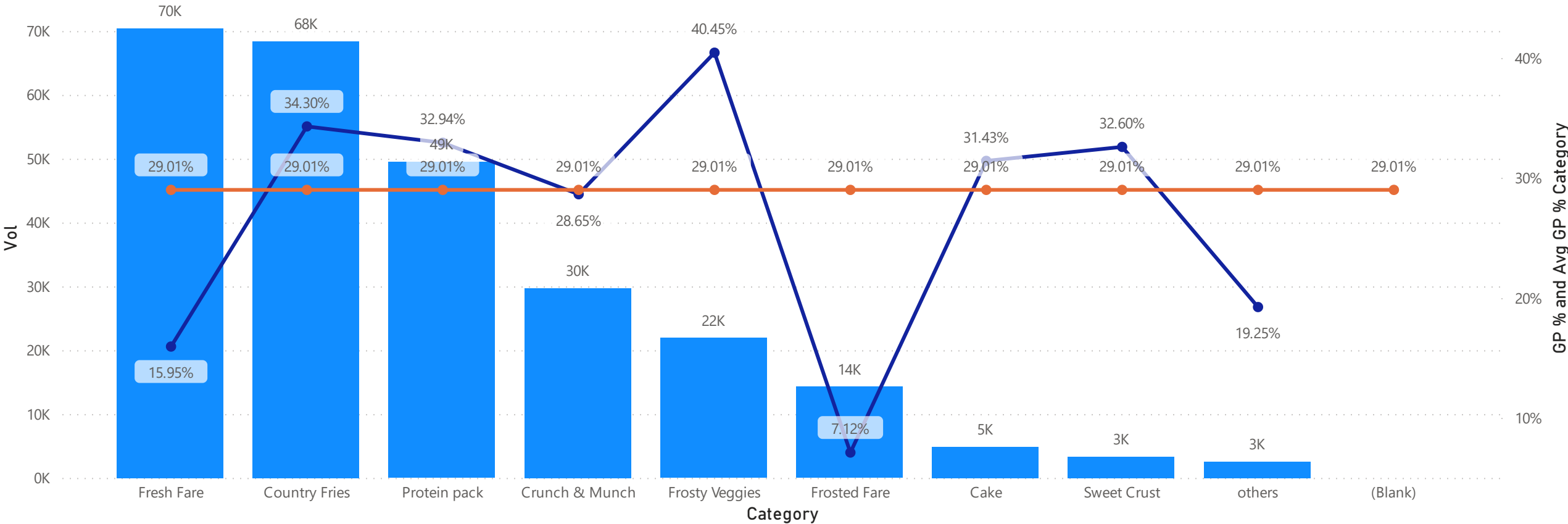


NR

Vol

Vol, GP % and Avg GP % Category by Category

● Vol ● GP % ● Avg GP % Category



PVM Analysis



NR PVM by Factors



Variance Analysis 1



More

Meets

Miss

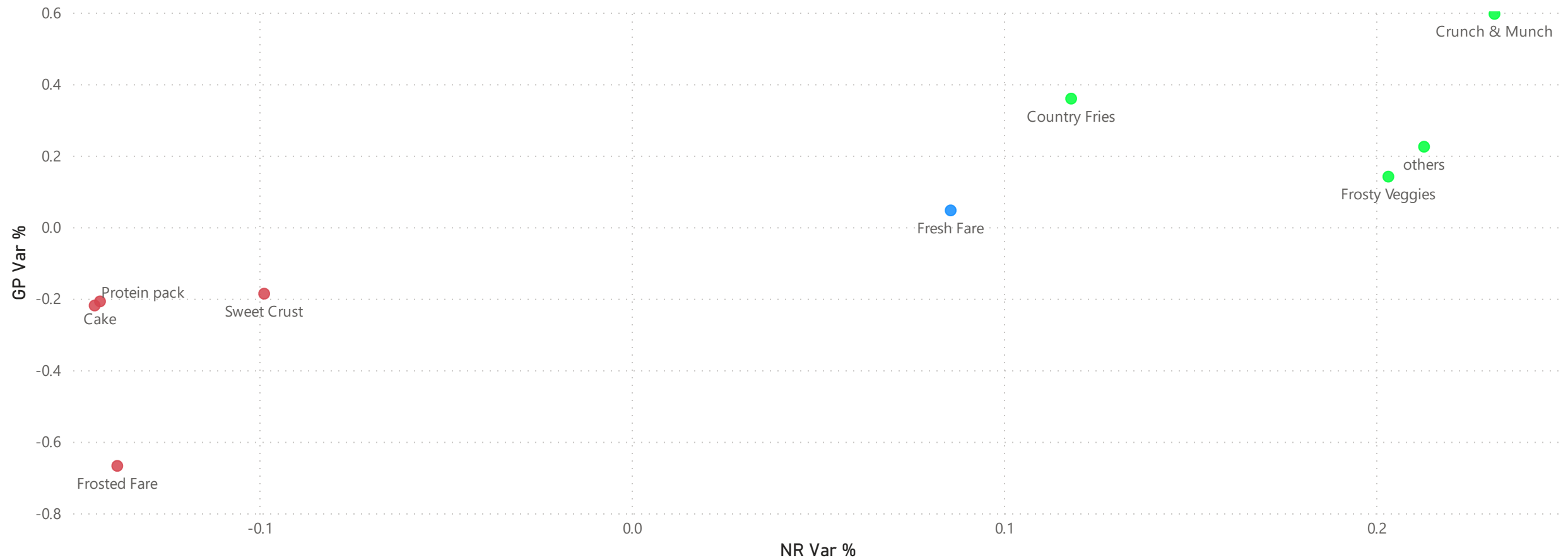
NR Var %

10.00

GP Var %

10.00

NR Var % and GP Var % by Category



Variance Analysis 2



More

Meets

Miss

NR Var %

10.00

GP Var %

10.00

Variance - NR % Vs GP%

