



Performance Analysis

Filters

No of SKU
4207

A NR
560.1M

A GP
162.5M

A Ebitda
88.3M

A PAT
61.1M

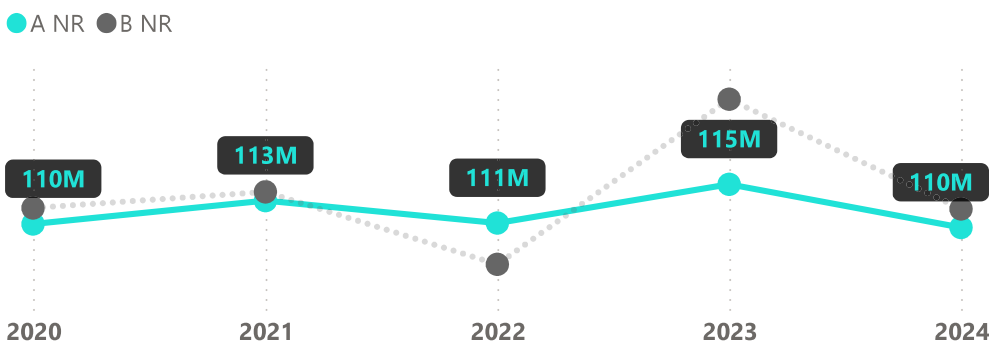
A Vol
264.9K

NR YTD
110.1M

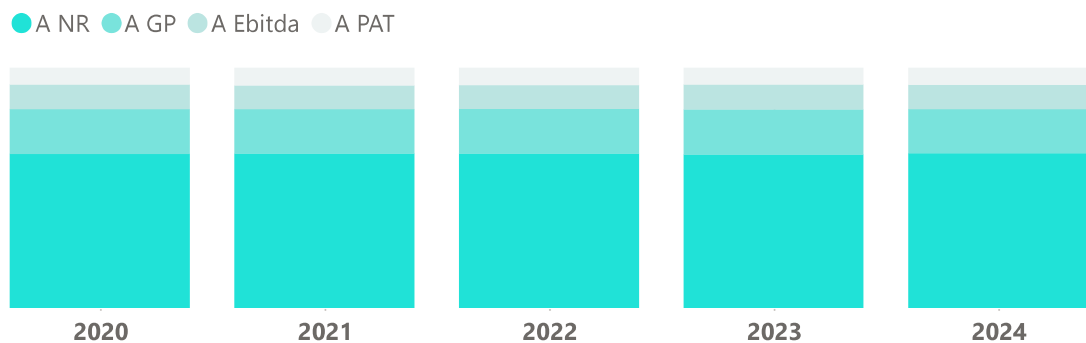
YOY % NR
24.46%

YOY % NR...
-4.67%

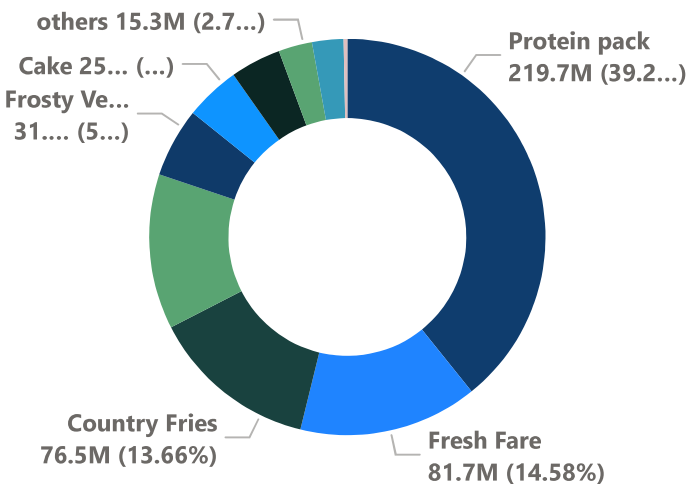
NR (Actual Vs Budget) by Year



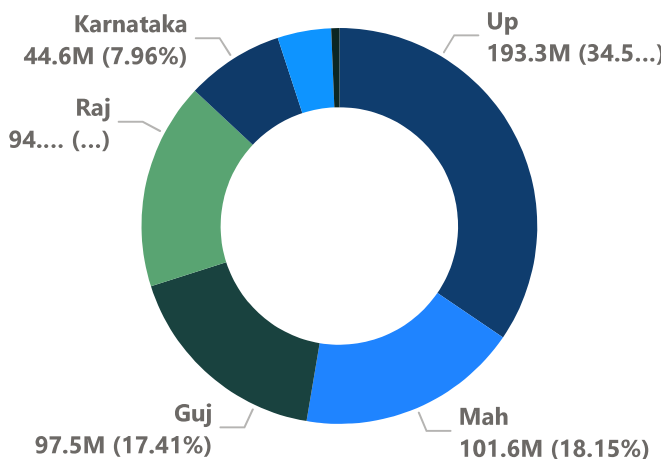
NR, GP, Ebitda & PAT by Year



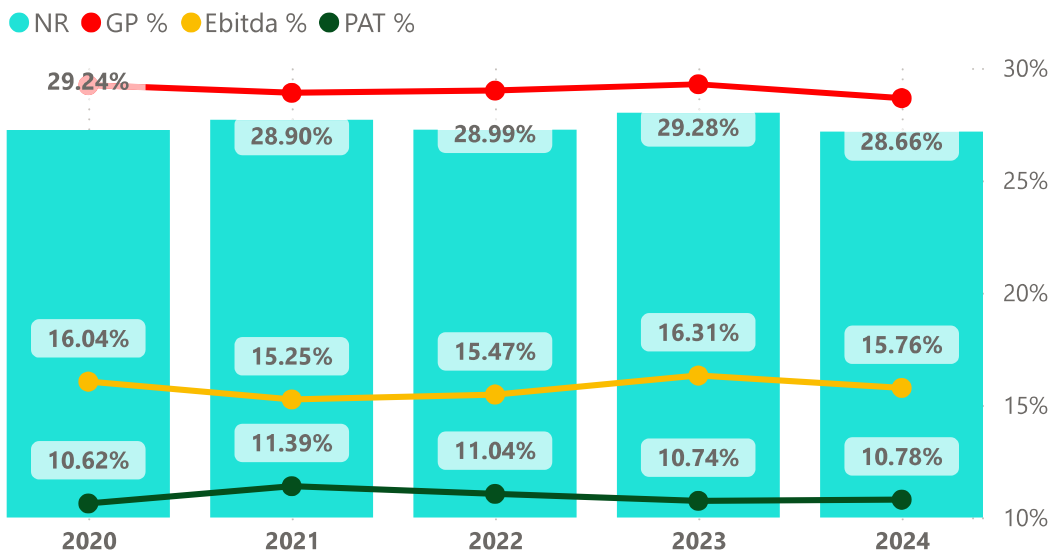
NR by Category



NR by Location



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



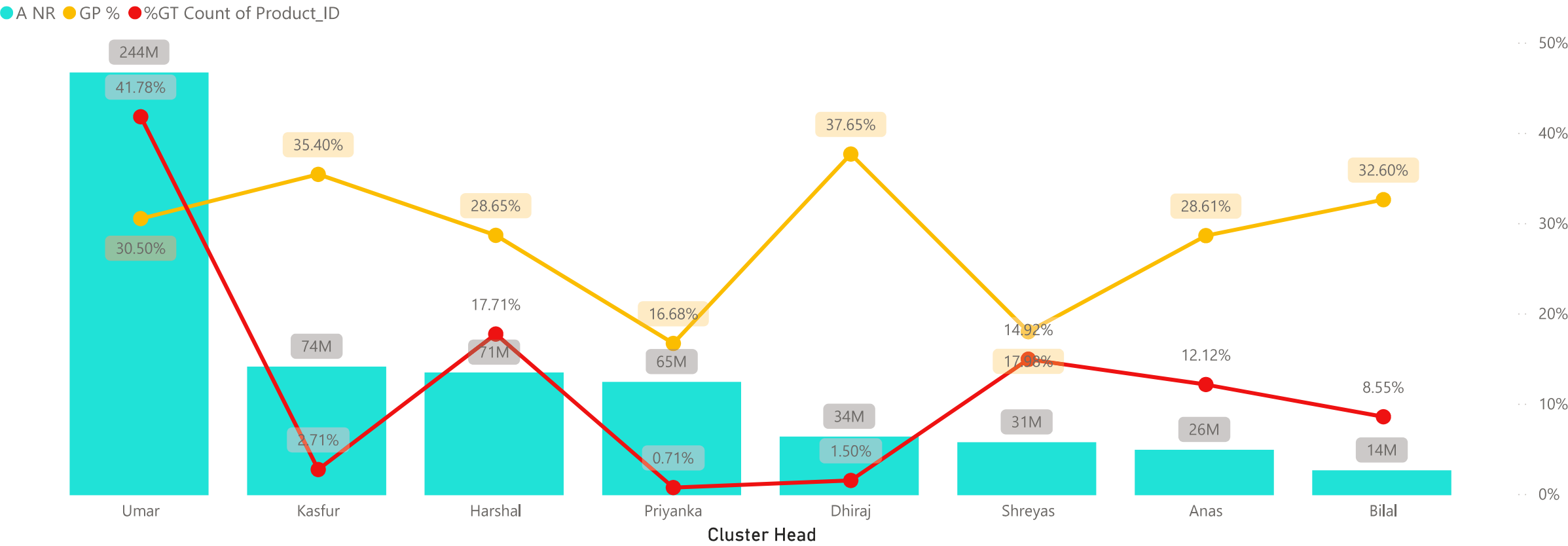


Performance Analysis

Filters

Protein pack	Fresh Fare	Country Fries	Crunch & Munch	Frosty Veggies
219.7M -15% B Vs A NR	81.7M +9% B Vs A NR	76.5M +12% B Vs A NR	70.8M +23% B Vs A NR	31.7M +20% B Vs A NR
Cake	Frosted Fare	others	Sweet Crust	
25.2M -14% B Vs A NR	23.1M -14% B Vs A NR	15.3M +21% B Vs A NR	14.4M -10% B Vs A NR	1.7M +15% B Vs A NR


A NR, GP %, %GT Count of Product_ID and First Category by Cluster Head





Cost Analysis

Filters

 RM Cost

278.62M

 Mkt Cost


7.98M

 Trade & Disc

113.68M

 F&V Cost

64.26M

 S&D Cost

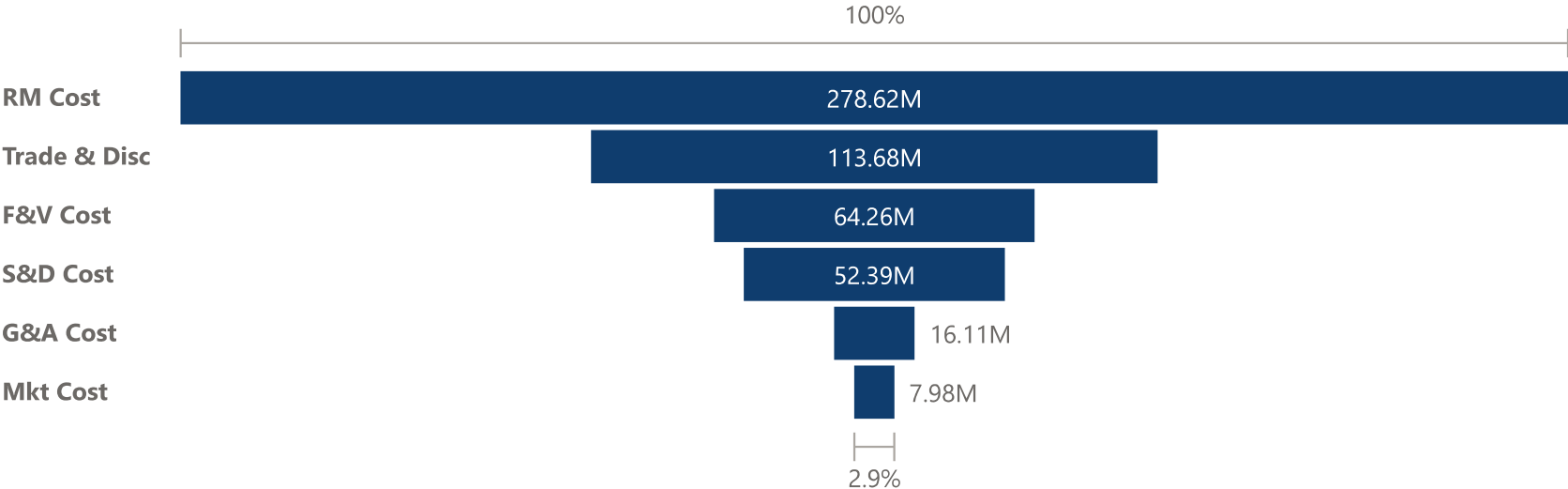
52.39M

 G&A Cost

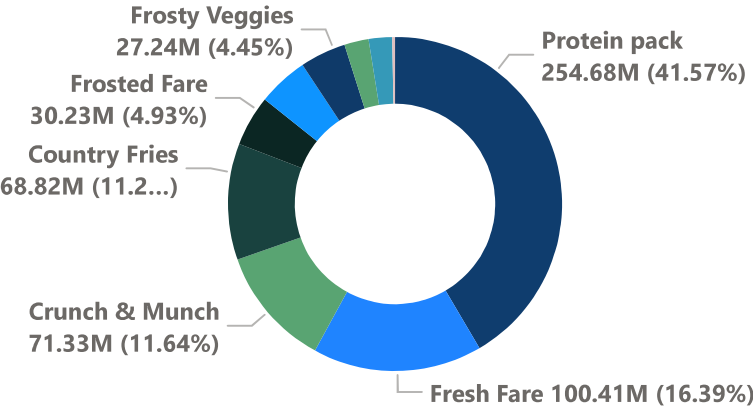
16.11M

NR and RM % by Year

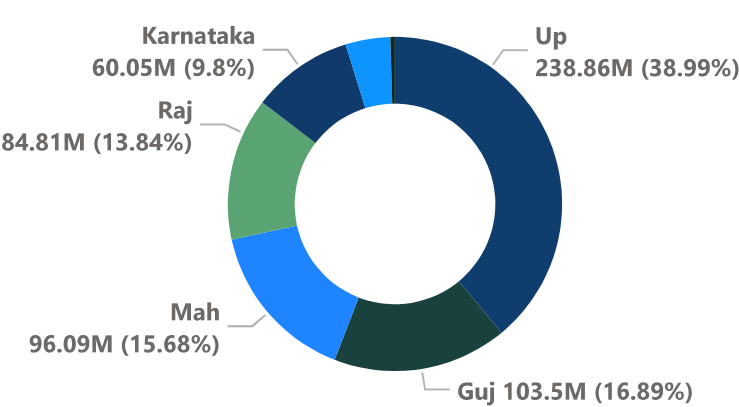
RM Cost, Trade & Disc, F&V Cost, S&D Cost, G&A Cost and Mkt Cost



Total Exp by Category



Total Exp by Location



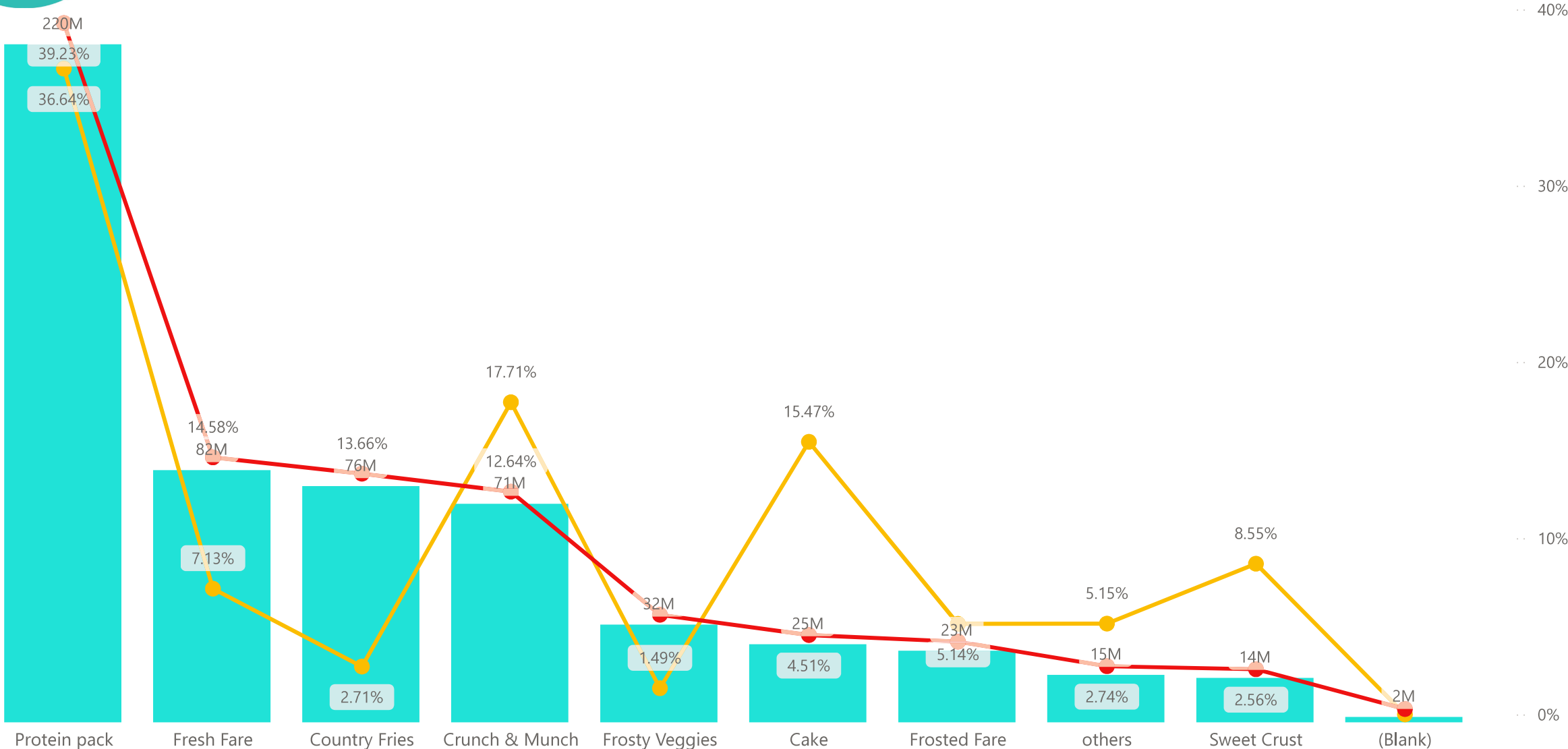


SKU Level Turnover

Filters

SKU Level Turnover

● NR ● %GT Count of Product_ID ● %GT A NR





Basic Budgeting Analysis

Filters

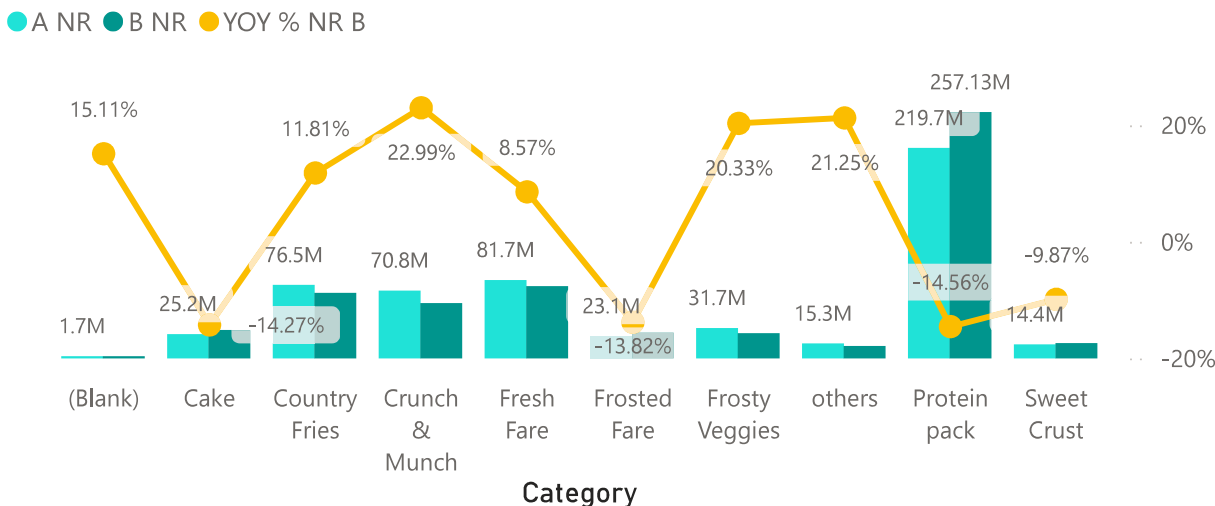
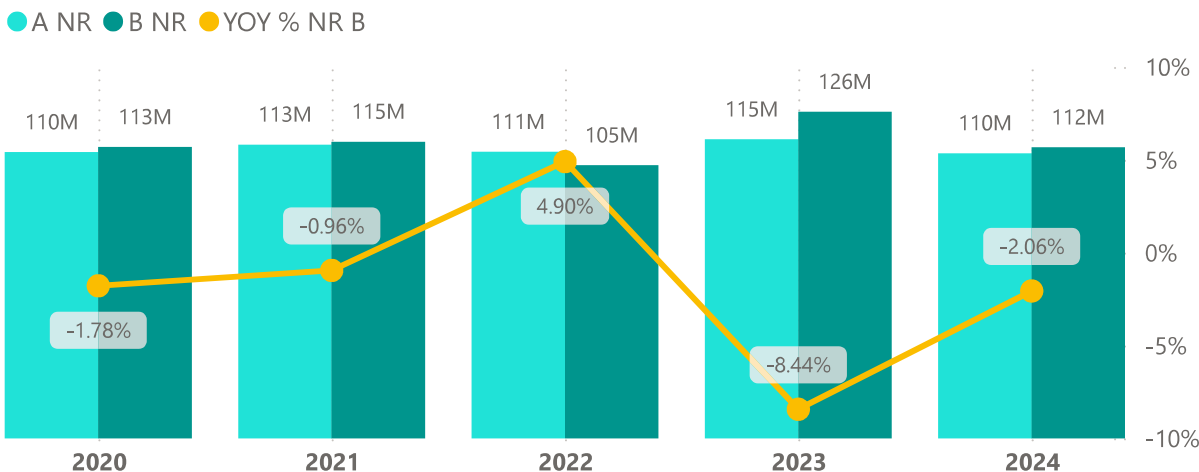
NR YTD
110.1M

B NR YTD
112.4M

YOY % NR B
-1.91%

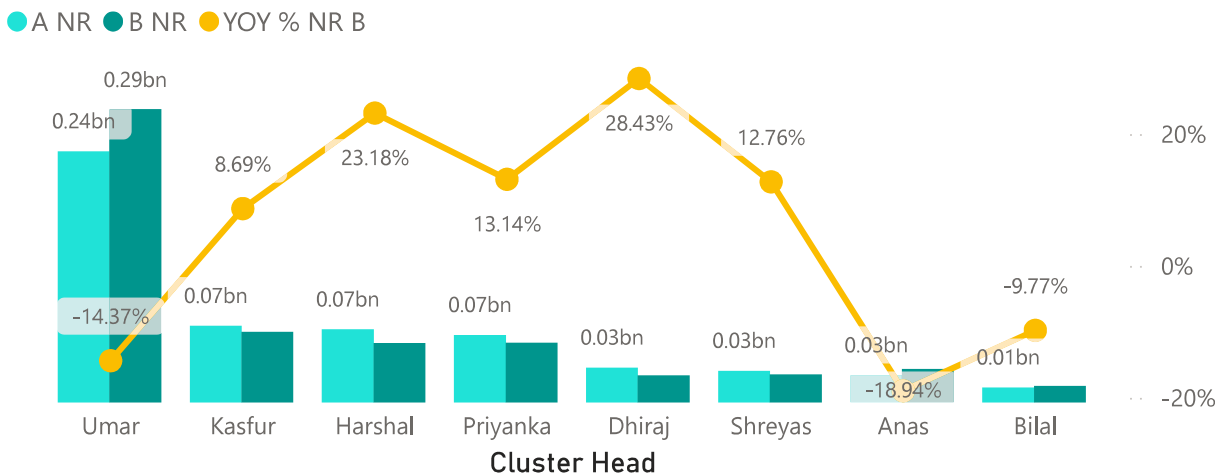
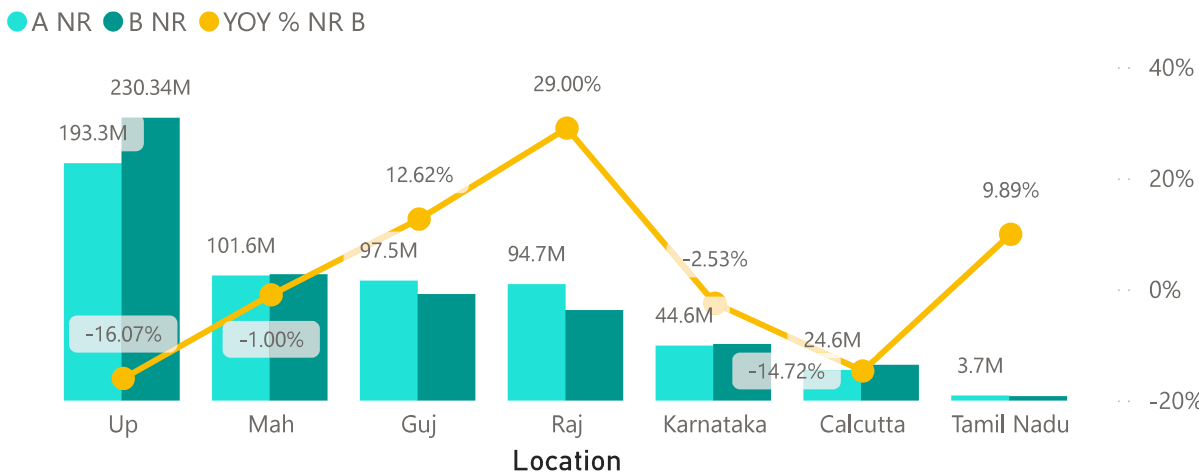
A NR, B NR and YOY % NR B by Year

A NR, B NR and YOY % NR B by Category



A NR, B NR and YOY % NR B by Location

A NR, B NR and YOY % NR B by Cluster Head



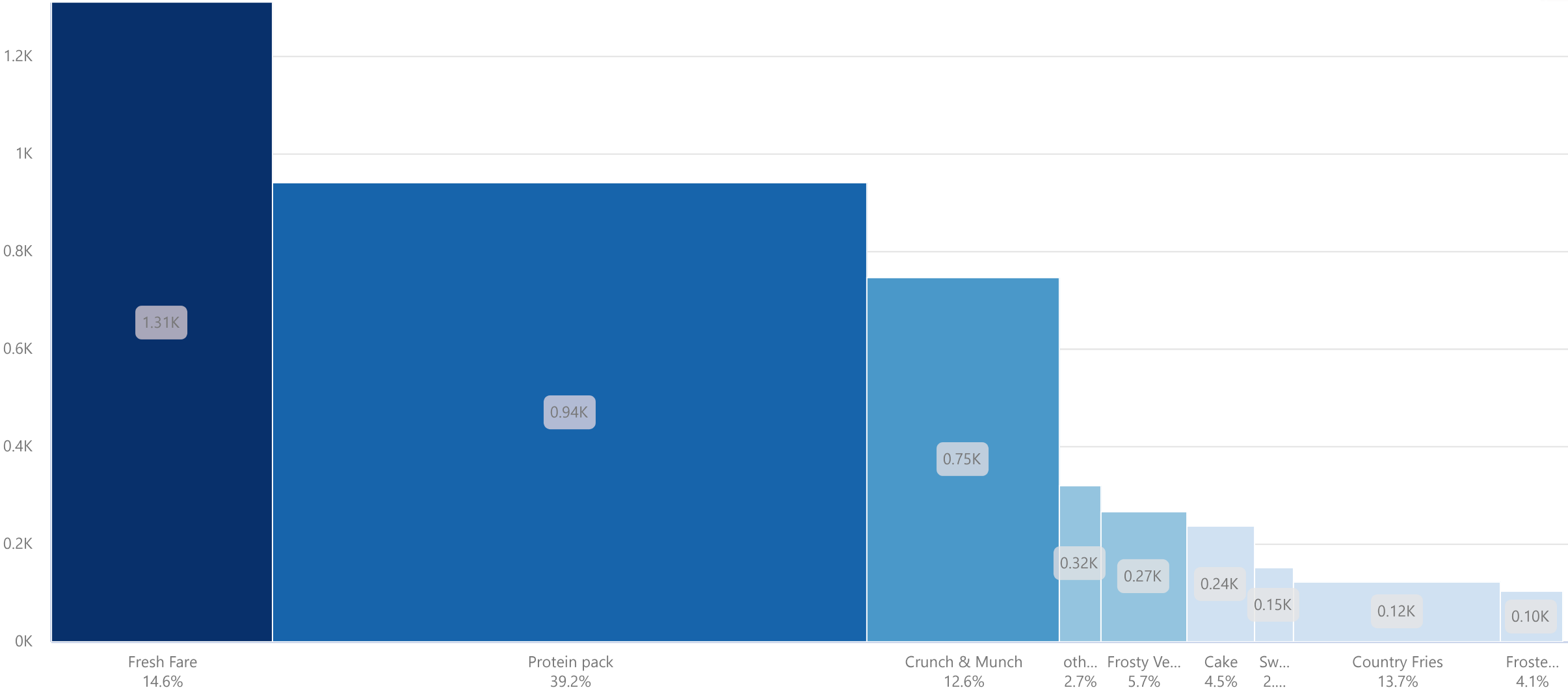


Mekko Chart for contribution based on NR & SKU%

Filters

Which things we need to focus based on the NR along with SKU%. Which contribute how much? (Drill Down)

Count of SKU Code and A NR by Category





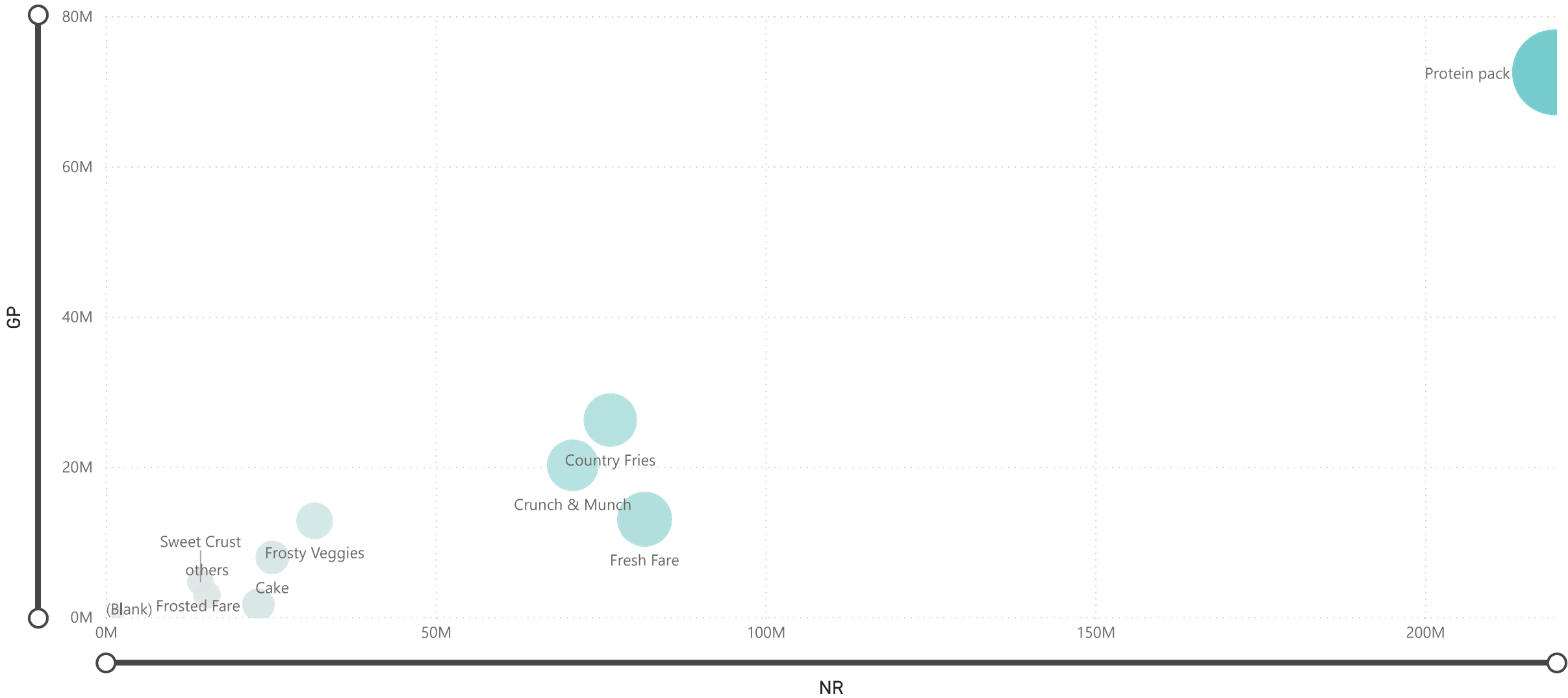
Quadrant Analysis for Best Performer

Filters

Which Category/ Sub Category of product gives the highest Gross Profit & NR? (Best performer)

NR and GP by Category

0.0bn 0.22bn





Category
9

Sub Category
8

SKU Count
4,207

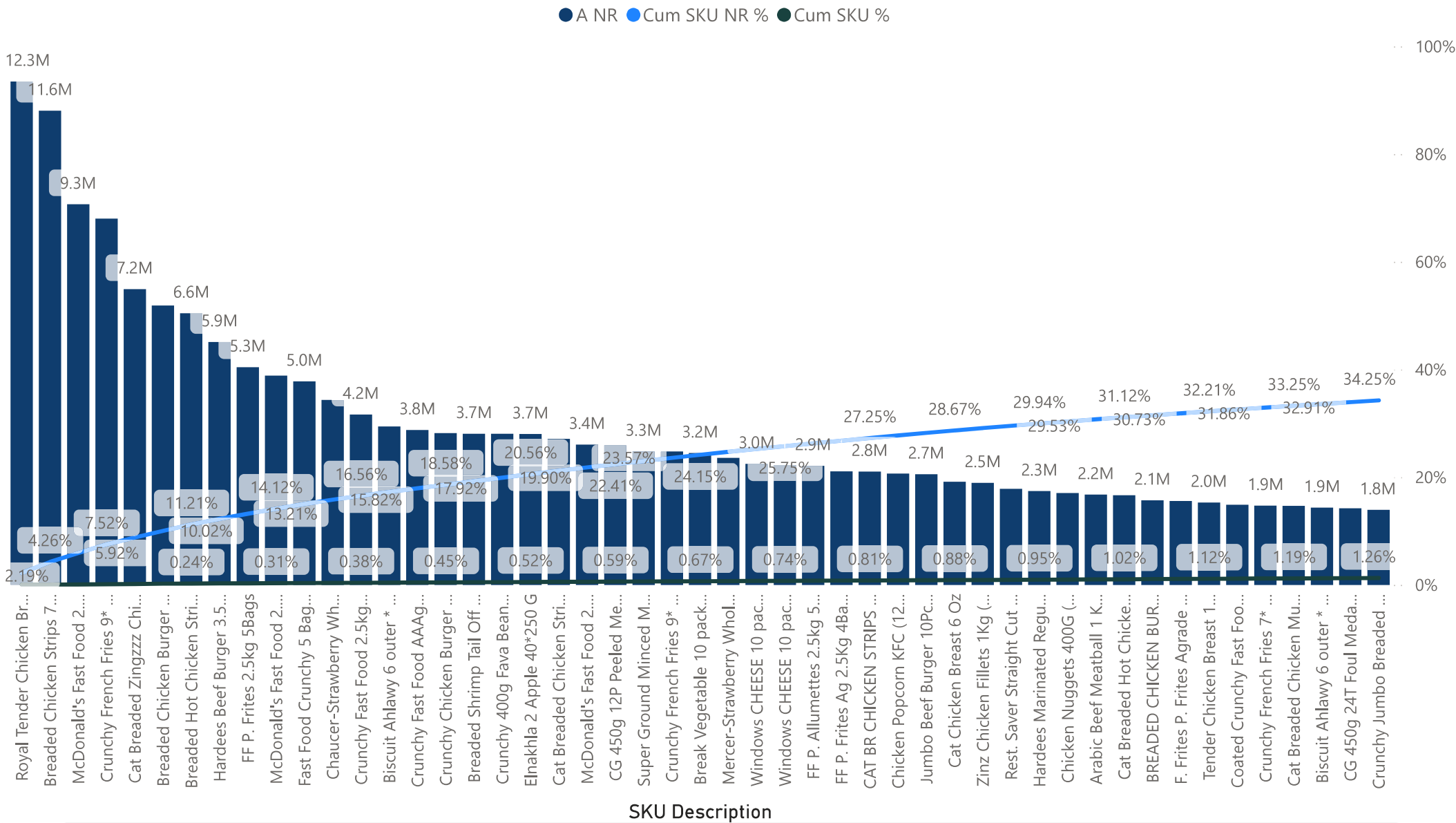
Total SKU NR
560M

A NR
560.1M

Pareto Analysis-SKU Wise

Filters

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





Category
9

Sub Category
8

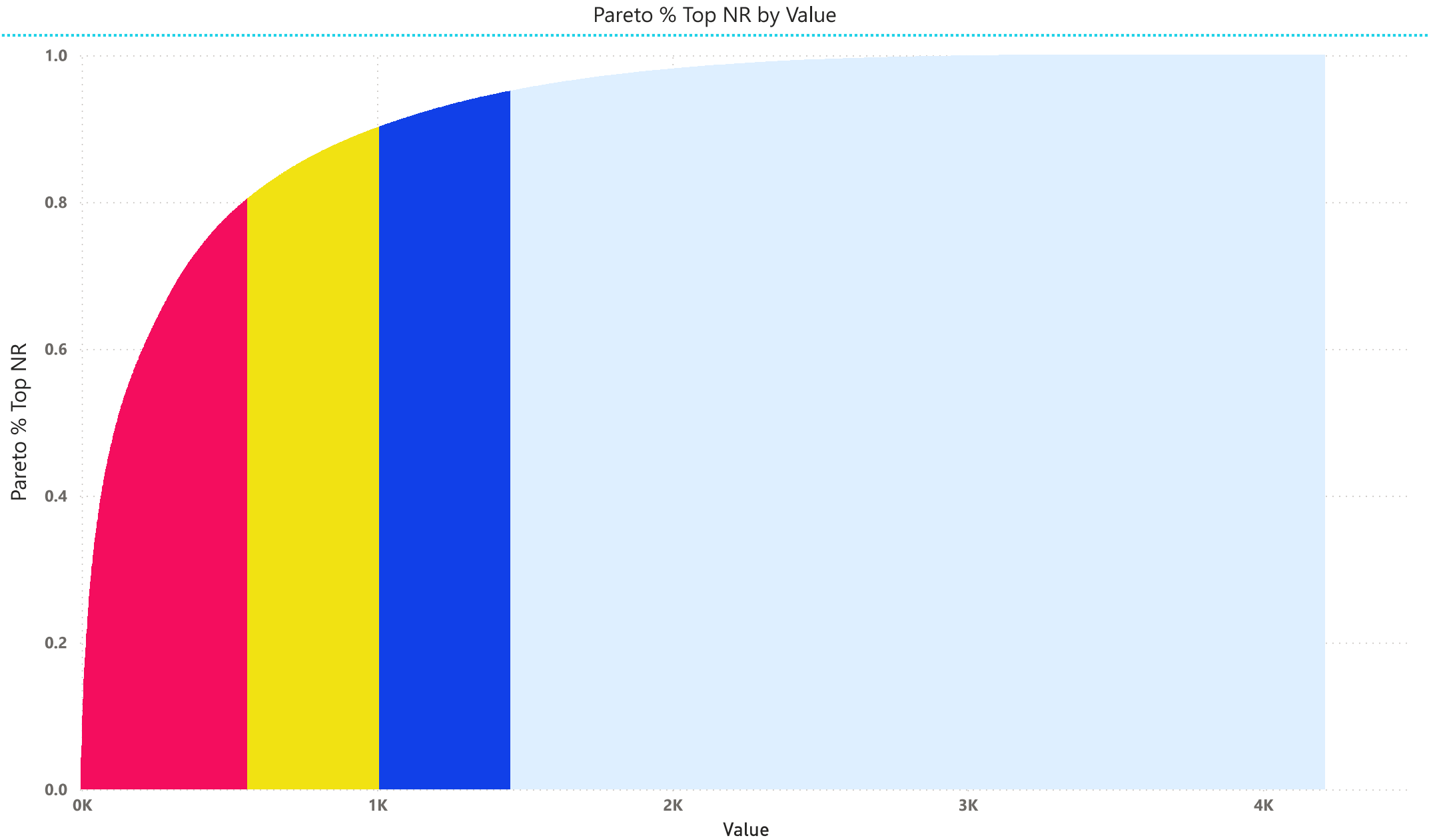
SKU Count
4,207

Total SKU NR
560M

A NR
560.1M

Pareto Analysis-Final

Filters





GP & Volume Analysis

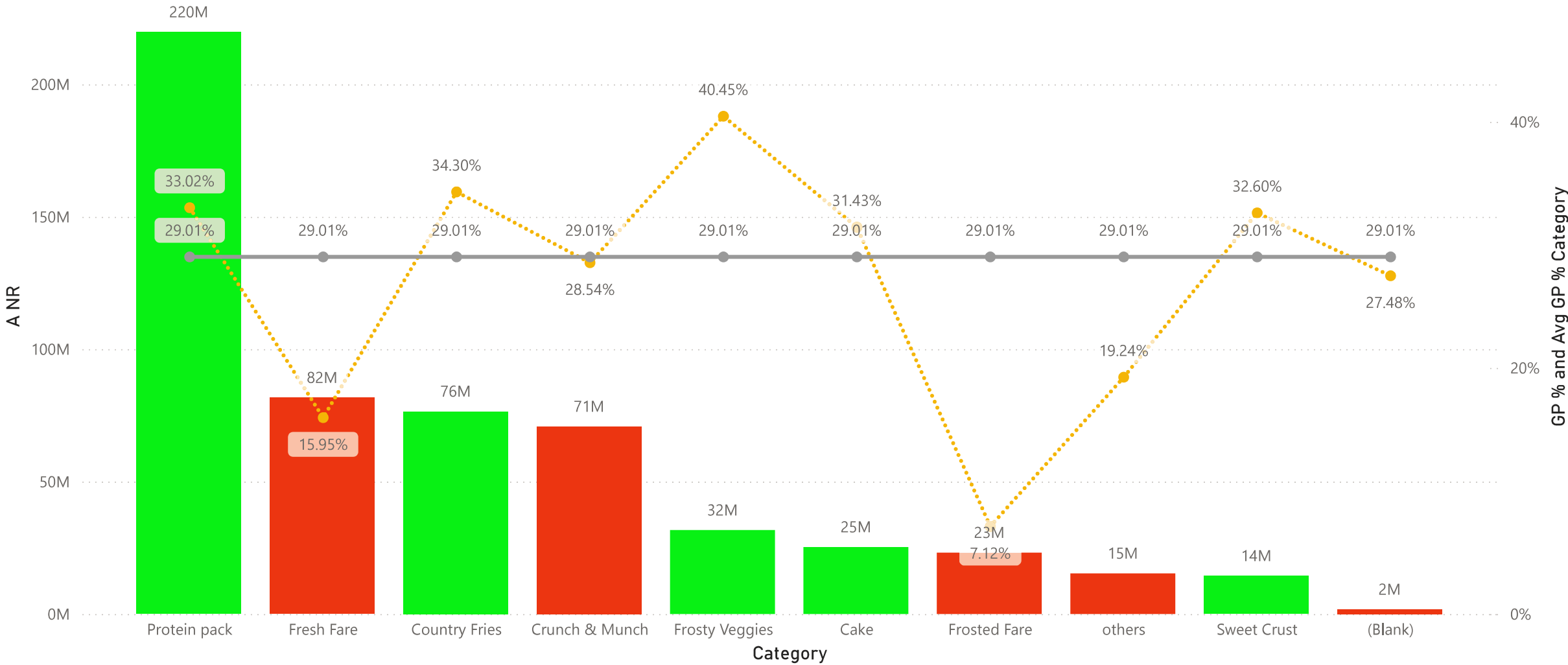
Filters

NR

VOL

A NR, GP % and Avg GP % Category by Category

A NR GP % Avg GP % Category





GP & Volume Analysis

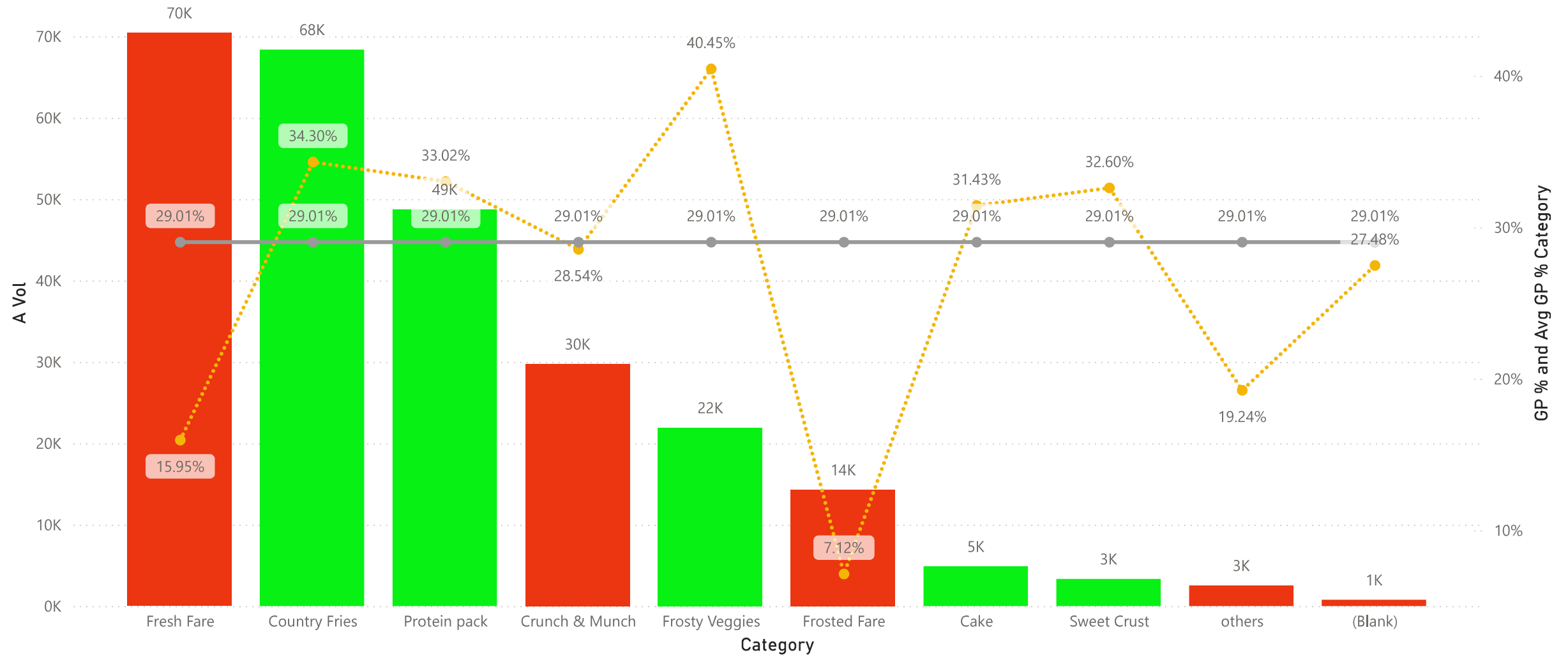
Filters

NR

VOL

A Vol, GP % and Avg GP % Category by Category

● A Vol ● GP % ● Avg GP % Category

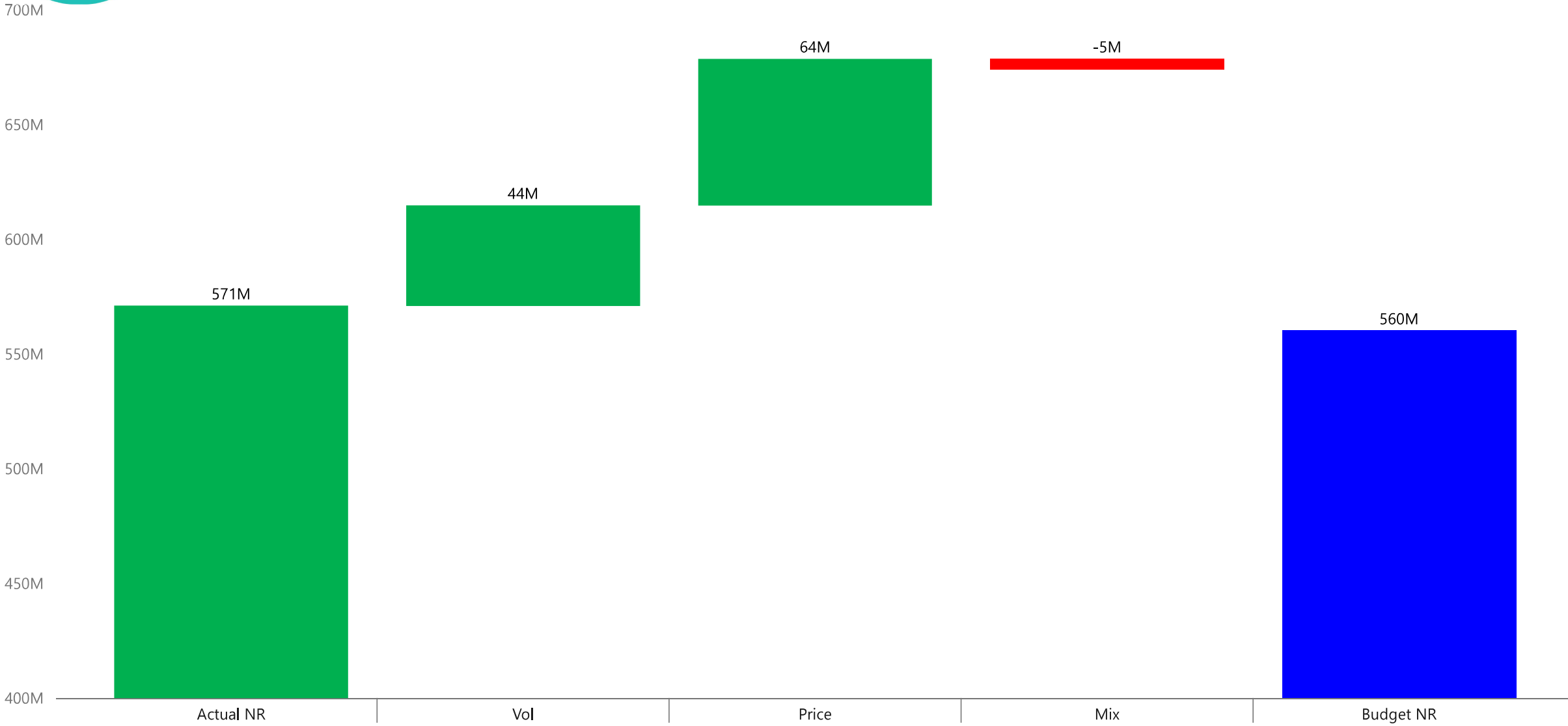




PVM Analysis

Filters

NR PVM by Factors





Variance Analysis

Filters

NR Var %

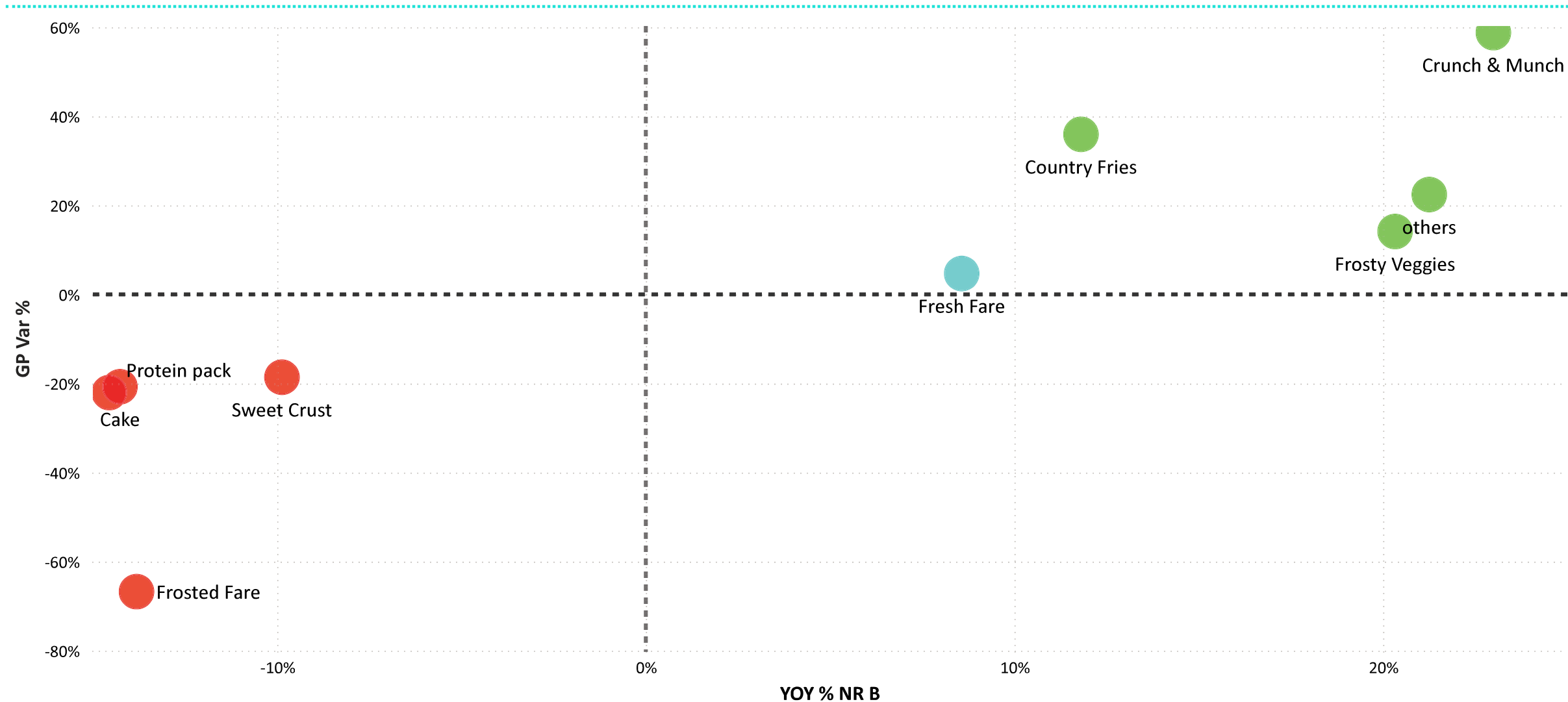
10.00

GP Var %

10.00

More Meets Miss

YOY % NR B and GP Var % by Category



Filter Pane

X

Year

▼

All

▼

Cluster He...

▼

All

▼

Channel

▼

All

▼

Month

▼

All

▼

Category

▼

All

▼

Location

▼

All

▼

Clear

Close

SKU Description ▲	A NR	Rank	Cum SKU NR %	Cum SKU %
	1,722,006.1	55	36.13%	1.45%
3 WAY MIX VEG BKT 20*400 GM	1,523.6	3212	100.01%	78.56%
4 Way potatoes Crunchy 20*400 gm 1 Arabic local color P15/B20/C40/PT25	23,202.5	1911	97.79%	47.25%
4*12 . Vanilla Wafer Bar	-67.0	3825	100.04%	
555 FRID SARD HOT&SPCY100*155G	-199.7	3957	100.03%	
555 TUNA FLAK AFRITADA 50*155G	-76.9	3838	100.04%	
555 TUNA FLAKES ADOBO 50*155G	-2.3	3517	100.04%	
7 Way Mix Crunchy 400 gm local 8 -Retail- new	13,764.2	2272	98.96%	56.03%
7 Way Mix Crunchy 2.5 kg wholesale	12,882.1	2315	99.07%	57.07%
7 Way Mix Crunchy 900 gm * 10 Retail, local, 18 Arab months	9,102.1	2487	99.40%	61.18%
A.M.R. 400g 24P Plain Foul EOE (EGY)	57,404.4	1280	93.56%	31.61%
ABS SCHOOL MEAL	367.4	3346	100.04%	81.82%
ACE P. Allumettes BGrade 2.5Kg 4Bag	654,025.3	154	54.25%	3.97%
ACE P. Frites BGrade 2.5Kg 4Bags	982,406.4	101	46.56%	2.66%
ADNOC CAT BEEF HOT DOG 870G 18 CM (11*6*96.6GM)	413,629.7	298	67.22%	7.63%
AIR FRYER CHICKEN NUGGET 350 GM(350*1*18)	19,479.8	2042	98.29%	50.49%
AIR FRYER CHICKEN NUGGET(700*1*10)	4,350.5	2866	99.84%	70.26%
AIR FRYER REGULAR STRIPS(700*1*10)	36,344.5	1597	96.15%	39.48%
AIR FRYER SPICY STRIPS(700*1*10)	33,657.9	1649	96.47%	40.74%
Ajeeb 400g 24P Chick Peas STD EO (UAE)	15,886.7	2184	98.73%	53.91%
Ajeeb 400g 24P Foul Medammas EO (UAE)	35,171.7	1614	96.26%	39.89%
Ajeeb 400g 24P Foul with Chilli EO (UAE)	7,391.2	2582	99.54%	63.44%
Ajeeb 400g 24P Foul with Cumin EO (UAE)	4,106.2	2895	99.86%	70.95%
Ajeeb 400g 24P Red Kidney Beans EO (UAE)	11,525.7	2376	99.20%	58.52%
Ajwad 400g 24PT Foul Medammas EO	32,566.4	1674	96.62%	41.36%
Akwador 400g 24PT Baked Beans in T/S PRM EOE	97,699.1	902	88.52%	22.53%
Akwador 400g 24PT Foul Medammas EOE	154,038.9	650	83.01%	16.38%
Akwador 400g 24PT Sweet corn EO	52,106.2	1342	94.17%	33.18%
Al Amer 200g 12P Sweet Corn EO	11,501.7	2377	99.20%	58.55%
Al Amer 220g 12PT Baked Beans in T/S PRM EOE	25,878.8	1830	97.44%	45.19%
Al Amer 400g 24P Chick Peas EOE	9,345.1	2479	99.39%	60.99%
Al Amer 400g 24P Foul Broad Beans EOE	4,587.6	2844	99.82%	69.74%
Al Amer 400g 24P Foul Medammes EOE	5,663.7	2729	99.71%	66.96%
Al Amer 400g 24P Processed Peas EOE	2,831.9	3042	99.95%	74.47%
Al Amer 400g 24P Whole Kernel Corn EOE	19,738.1	2032	98.25%	50.25%
Al Amer 400g 24PT Baked Beans in T/S PRM EOE	10,874.3	2403	99.25%	59.16%

Operating Exp: Raw material, Marketing, S&D, G&A,

No Operating Exp: Depreciation, Interest

Profit Margin = $\text{PAT} / \text{Sales}$

Here Total Exp calculation include both the Operating & Non operating exp

Pareto Value VS Business Volume