Measure Values of “Head of Sales Department”

**Period:** from 1/1/2021 to 12/31/2021

##### Cost of attracting customers

|  |  |  |
| --- | --- | --- |
| **Unit:** TEUR | **Target Value:** 60  | **Target Date:** 1/1/2023  |

### Is KPI for Activities

|  |
| --- |
| * A2.1 Attract customers
 |

### Measure Values

| Status | Period | Plan Value | Actual Value | Indicator |
| --- | --- | --- | --- | --- |
| title | title | January 2021 | 60 | 57 | title |
| title | title | February 2021 | 60 | 72 | title |
| title | title | March 2021 | 60 | 74 | title |
| title | title | April 2021 | 60 | 68 | title |
| title | title | May 2021 | 60 | 62 | title |
| title | title | June 2021 | 60 | 57 | title |
| title | title | July 2021 | 60 | 59 | title |
| title | title | August 2021 | 60 | 67 | title |
| title | title | September 2021 | 60 | 68 | title |
| title | title | October 2021 | 60 | 62 | title |
| title | title | November 2021 | 60 | 65 | title |
| title | title | December 2021 | 60 | 69 | title |

##### Cost of attracting one customer

|  |  |  |
| --- | --- | --- |
| **Unit:** EUR | **Target Value:** 1,700  | **Target Date:** 1/1/2023  |

### Measures Achievement of Objectives

|  |
| --- |
| * Attract customers
 |

### Is KPI for Activities

|  |
| --- |
| * A2.1 Attract customers
 |

### Is Calculated Based on

|  |
| --- |
| * Cost of attracting customers
 |
| * Number of customers attracted
 |

### Measure Values

| Status | Period | Plan Value | Actual Value | Indicator |
| --- | --- | --- | --- | --- |
| title | title | January 2021 | 1,714.29 | 1,838.71 | title |
| title | title | February 2021 | 1,714.29 | 2,482.76 | title |
| title | title | March 2021 | 1,714.29 | 2,055.56 | title |
| title | title | April 2021 | 1,714.29 | 2,000 | title |
| title | title | May 2021 | 1,714.29 | 2,214.29 | title |
| title | title | June 2021 | 1,714.29 | 2,714.29 | title |
| title | title | July 2021 | 1,714.29 | 3,105.26 | title |
| title | title | August 2021 | 1,714.29 | 2,680 | title |
| title | title | September 2021 | 1,714.29 | 2,428.57 | title |
| title | title | October 2021 | 1,714.29 | 2,384.62 | title |
| title | title | November 2021 | 1,714.29 | 1,911.76 | title |
| title | title | December 2021 | 1,714.29 | 1,971.43 | title |

##### Number of customers

|  |  |  |
| --- | --- | --- |
| **Unit:** items | **Target Value:** 600  | **Target Date:** 1/1/2023  |

### Measures Achievement of Objectives

|  |
| --- |
| * Increase the number of customers
 |

### Is KPI for Activities

|  |
| --- |
| * A2 Manage promotion and sales
 |

### Is Calculated Based on

|  |
| --- |
| * Number of customers attracted
 |
| * Number of return customers
 |

### Measure Values

| Status | Period | Plan Value | Actual Value | Indicator |
| --- | --- | --- | --- | --- |
| title | title | 2021 year | 516 | 416 | title |

##### Number of return customers

|  |  |  |
| --- | --- | --- |
| **Unit:** items | **Target Value:** 8  | **Target Date:** 1/1/2023  |

### Measures Achievement of Objectives

|  |
| --- |
| * Build lasting relationships with customers
 |

### Is KPI for Activities

|  |
| --- |
| * A2 Manage promotion and sales
 |

### Measure Values

| Status | Period | Plan Value | Actual Value | Indicator |
| --- | --- | --- | --- | --- |
| title | title | January 2021 | 8 | 5 | title |
| title | title | February 2021 | 8 | 6 | title |
| title | title | March 2021 | 8 | 5 | title |
| title | title | April 2021 | 8 | 7 | title |
| title | title | May 2021 | 8 | 4 | title |
| title | title | June 2021 | 8 | 8 | title |
| title | title | July 2021 | 8 | 4 | title |
| title | title | August 2021 | 8 | 4 | title |
| title | title | September 2021 | 8 | 6 | title |
| title | title | October 2021 | 8 | 5 | title |
| title | title | November 2021 | 8 | 8 | title |
| title | title | December 2021 | 8 | 8 | title |

##### Percentage of return customers

|  |  |  |
| --- | --- | --- |
| **Unit:** % | **Target Value:** 30  | **Target Date:** 1/1/2023  |

### Measures Achievement of Objectives

|  |
| --- |
| * Build lasting relationships with customers
 |

### Is KPI for Activities

|  |
| --- |
| * A2 Manage promotion and sales
 |

### Is Calculated Based on

|  |
| --- |
| * Number of customers attracted
 |
| * Number of return customers
 |

### Measure Values

| Status | Period | Plan Value | Actual Value | Indicator |
| --- | --- | --- | --- | --- |
| title | title | January 2021 | 18.6 | 13.89 | title |
| title | title | February 2021 | 18.6 | 17.14 | title |
| title | title | March 2021 | 18.6 | 12.2 | title |
| title | title | April 2021 | 18.6 | 17.07 | title |
| title | title | May 2021 | 18.6 | 12.5 | title |
| title | title | June 2021 | 18.6 | 27.59 | title |
| title | title | July 2021 | 18.6 | 17.39 | title |
| title | title | August 2021 | 18.6 | 13.79 | title |
| title | title | September 2021 | 18.6 | 17.65 | title |
| title | title | October 2021 | 18.6 | 16.13 | title |
| title | title | November 2021 | 18.6 | 19.05 | title |
| title | title | December 2021 | 18.6 | 18.6 | title |