

Assignment

Below given data points represents a destination (Category). Data points depict the numbers for Q4FY18. Using this data, create a plan for March 2019.

Suppose you are a category manager of **China**, use below data and fair assumptions to come up with the plan for GMV 30Cr with CM as 7%. Plan should include execution steps with logical assumptions. Include competition benchmarking in terms of pricing, discounts and positioning.

| Metrics | Jan-18 | Feb-18 | Mar-18 | Mar-19 |
|-------------------------------------|------------|------------|------------|-------------|
| GMV | 26,789,399 | 22,673,666 | 27,756,261 | 300,000,000 |
| Booked Trips | 705 | 600 | 773 | |
| Take Rate (Gross Commission) of GMV | 7.13% | 7.07% | 7.32% | |
| Traveler Discount as% of GMV | 0.52% | 0.21% | 0.03% | |
| Marketing Spend as% of GMV | 4.35% | 4.87% | 3.78% | |
| Operations Cost as% of GMV | 2.51% | 2.78% | 1.98% | |
| CM as% of GMV | -0.25% | -0.79% | 1.53% | 7% |
| #Leads | 9036 | 9677 | 10886 | |
| Leads to booked trips ratio | 7.80% | 6.20% | 7.10% | |
| Cost per Lead | 129 | 114 | 96 | |
| Number of travel Agents | 50 | 55 | 63 | |
| Booked trips/travel Agent | 14.1 | 10.9 | 12.3 | |
| NPS (Net Promoter Score) | 20 | 23 | 21 | |

Note:

1. CM% = Take rate (Gross commission) Minus (Traveler discount + Marketing spend + Operations cost)
2. Please restrict PPT to 5 slides only.
3. In case of any supporting excel, please share the same with PPT as different file.