Developing Cascading Goals and KPIs Report

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1. **SMART Goal**

   Our strategic goal is to find new channels which attract at least 300 driver applications per week. The deadline is two weeks from 17.09.2025. The marketing department will accomplish this goal by the analysis of already implemented solutions and the analysis of competitors (including those which operate on markets different from ours). Accomplishing this goal will help the company's expansion by giving us an edge over our competitors in the attraction of new drivers.

2. **Objectives**

   Strategic Goal (Top Level): Increase overall company revenue by 15% in the next six months.

   Departmental Goals:

Department	Goal 1	Goal 2
Marketing Department	**Increase number of orders by 12%**	**Increase average ride price by 5%**
HR Department	**Increase number of drivers by 12%**	**Increase the share of premium drivers by 5 percentage points.**
IT Department	**Prepare IT infrastructure to handle increased number of operations**	**Technically support for marketing initiatives**

   Team/Unit Goals:

Team	Goal 1	Goal 2
Marketing Team	**Generate 80,000 new monthly active users**	**Increase the share of premium car rides by 7 percentage points**
HR Team	**Increase number of new drivers by 800 per week**	**Increase the number of drivers that get premium driver training by 120 per week**
IT Team	**Improve the infrastructure of our app so that it could handle 10% more than the 99th percentile of our current workload**	**Develop a game that will give customers small rewards like a little discount or car class upgrade**

Individual Goals:

Role	Goal 1	Goal 2
Marketing Regional Manager	Generate number of new monthly active users proportional to the team goal and population of the region	Increase the share of premium car rides in the region by 7 percentage points
HR Specialist	Increase number of new drivers by 20 per week	Increase the number of drivers that apply for premium driver training by 6 per week
Programmer	Write 500 lines of code per week which would optimize existing infrastructure	Write 1000 lines of code per week

KPIs:

Level	Goals	KPIs	Targets/Measures
Strategic	Increase revenue	Total revenue growth	+15% in 6 months
Marketing Department	Increase number and price of rides	Number and price of rides	Number +12%, price +5%
HR Department	Increase number of drivers and share of premium drivers	Number of new drivers, share of premium drivers	+12% drivers in total, +7% share of premium
IT Department	Technically support initiatives of other departments and optimize system	Speed of producing new functionality and level of optimization of system	+10% speed of already existing system
Marketing Team	Increase MAU and share of premium car rides	MAU, share of premium rides	MAU + 80000, share of premium rides +7%
HR Team	Increase number of drivers and provide premium-training programs for the drivers	Number of drivers, number of premium-trained drivers	+800 new drivers per week, +120 trained premium drivers per week

IT Team	Improve the infrastructure of our app and develop a game	Level of progress of creating a new game, optimization of system	Handle 10% more than the 99th percentile of our current workload, a functioning new game
Marketing Regional Manager	Increase MAU and share of premium car rides	MAU, share of premium rides	MAU + region_size * 80000, share of premium rides +7%
HR Specialist	Increase number of drivers, ensure application of drivers to the premium-training program	Number of accepted drivers, number of drivers applied for premium-training program	+20 new drivers per week, +6 premium-training applications per week
Programmer	Create new code for game, optimize code of infrastructure	New functionality of game, optimization of game	+1000 lines of new code, 500 changed lines of old code for optimization per week