East variance breakdown — down to the order line

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7.3 points of gap, 83 % located · fictional document

Fictional document — demonstration example

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Fictional document, produced for the demonstration. **This document locates the variance, it does not assign a cause to it.** A breakdown is an operation on data; a cause requires market and organisational context that is in no database.

The starting point

Measure	Value
East, 12 rolling months, like-for-like	**−3.2 %**
Group, same period	**+4.1 %**
Gap to explain	**7.3 points, i.e. €1.42 M of revenue**

Where the gap sits once cut up

Pocket	Share of the gap	Detail	What is already known
9 construction customers	**62 %**	**Out of the region's 410 active customers** — combined revenue from €1.68 M to €0.80 M	**Nine customers carry nearly two thirds of a region's gap**
Personal protective equipment	**21 %**	**−28 % in the region, +6 % elsewhere**	A single product family
Diffuse	17 %	Spread over 190 customers, no recognisable pattern	**Left diffuse rather than given an invented explanation**

The fact that points somewhere, and is not a cause

Measure on the 9 customers	Before June	After June	Reading
Number of orders	Base 100	**48**	**Divided by 2.1**
Average amount per order	€704	€712	**Stable**

> **They are not buying cheaper: they are ordering less often.** That is not the same problem, and not the same answers — a drop in average price calls for a price review, a drop in frequency calls for a visit.

For sales management to settle

Pocket treated first (the 9 customers / the product family): _____

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