

GI SCORE

68

/100 · Opportunity band

OPPORTUNITY

28

/95 practical max

CONFIDENCE

89%

High · data quality

FORECAST · MID

£2.34m

range £2.12m–£2.56m

COMMERCIAL FORECAST — INDICATIVE RANGE, NOT A TARGET

+£683k incremental · Growth Accelerator

£2.34mmid-point
of a confidence-driven range

ADVANCED FORECASTS — BOTTOM-UP MODULES

Used in Growth Accelerator

PAID MEDIA

£1.39m

budget-led PPC + Paid Social

SEO

+£66k

keyword-led, incremental

EMAIL

+£139k

flows + campaigns

CRO

+18%

sitewide funnel uplift

FORECAST VS ACTUAL — DID WE DELIVER?

Last forecast (mid) £1.78m · range £1.64m–£1.92m

Actual £1.74m · variance –2.2% · inside the forecast range

ON MODEL

within model parameters

TOP PRIORITY

CRO

then PPC, SEO

Highest-value focus — multiplies every other channel

DELIVERY STATUS

4

done

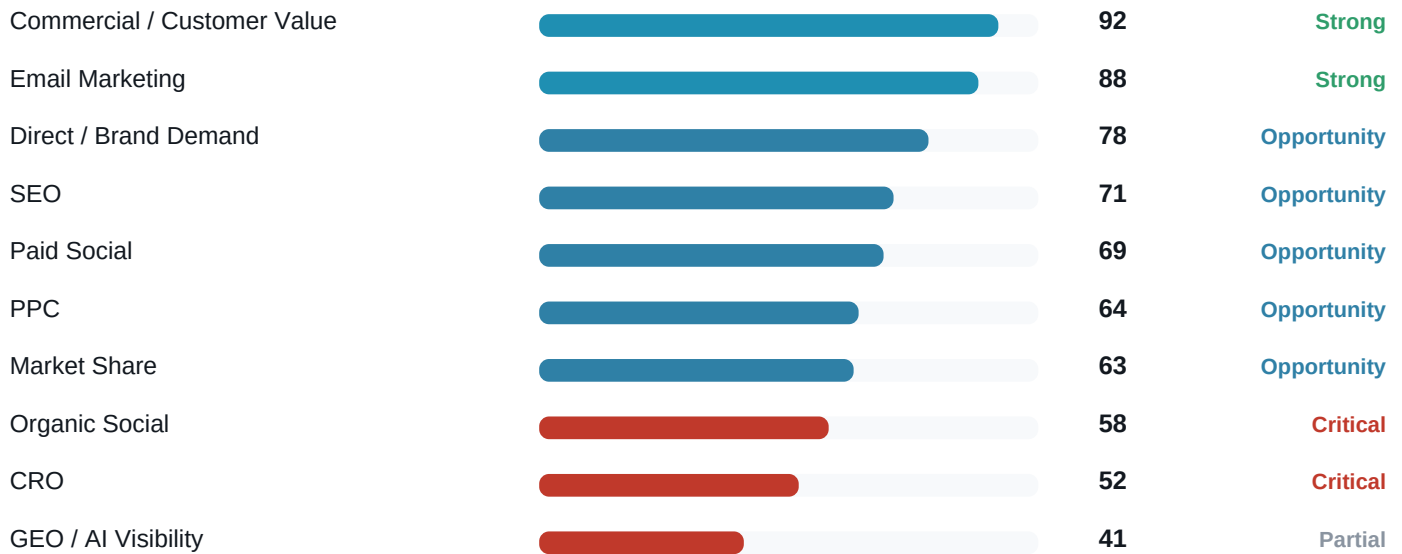
2

in progress

6 not started / ongoing · 12 tracked actions

GROWTH SCORE

How you perform across 10 channels



Only populated metrics are scored (54/68). Blanks are excluded and lower the affected channel's confidence. Bands: Strong ≥ 85 · Opportunity ≥ 60 · Critical < 60 .

OPPORTUNITY SCORE

Where the biggest, most reliable upside is

Channel	Score	Confidence	Uplift	Status
CRO	52	90%	+7.8	Critical
PPC	64	90%	+4.5	Opportunity
SEO	71	90%	+4.4	Opportunity
GEO / AI Visibility	41	85%	+3.0	Critical
Paid Social	69	90%	+2.2	Opportunity
Market Share	63	85%	+1.9	Opportunity
Organic Social	58	80%	+1.3	Critical
Email Marketing	88	90%	+0.9	Strong
Commercial / Value	92	90%	+0.7	Strong
Direct / Brand	78	80%	+0.7	Opportunity

Opportunity = gap to target $\times$ commercial weight $\times$ data confidence — large, reliable gaps first. A falling score over time is good.

COMMERCIAL FORECAST · FORECAST

Revenue opportunity by channel — as a range

Channel	Current	Forecast (mid)	Range (low-high)	Incremental
SEO / Organic	£520k	£640k	£610k–£670k	+£120k
Paid Search (PPC)	£300k	£430k	£395k–£465k	+£130k
Paid Social	£140k	£210k	£190k–£230k	+£70k
Email	£150k	£196k	£180k–£212k	+£46k
Direct / Brand	£300k	£324k	£312k–£336k	+£24k
Other / Referral	£244k	£260k	£250k–£270k	+£16k
Sitewide CRO uplift	—		applied across channels	+£277k
Total	£1.65m	£2.34m	£2.12m–£2.56m	+£683k

The mid is the headline; low/mid/high are driven by the confidence rating. An indication, not a target. Scenario: Growth Accelerator.

COMMERCIAL FORECAST · FORECAST VS PREVIOUS PERIOD

The real growth already achieved, by channel

Channel	Previous period	This period	Change	PoP %
SEO / Organic	£482k	£520k	+£38k	+7.9%
Paid Search	£250k	£300k	+£50k	+20.0%
Paid Social	£112k	£140k	+£28k	+25.0%
Email	£126k	£150k	+£24k	+19.0%
Direct / Brand	£272k	£300k	+£28k	+10.3%
Other / Referral	£200k	£244k	+£44k	+22.0%
Total	£1.44m	£1.65m	+£212k	+14.7%

COMMERCIAL FORECAST · FORECAST VS ACTUAL

Last report's forecast against what happened

Channel	Forecast (mid)	Actual	Variance	Within range?
SEO / Organic	£540k	£535k	−0.9%	Yes
Paid Search	£300k	£292k	−2.7%	Yes
Paid Social	£130k	£126k	−3.1%	Yes
Email	£125k	£121k	−3.2%	Yes
Direct / Brand	£305k	£301k	−1.3%	Yes
CRO / Other	£380k	£365k	−3.9%	Near
Total	£1.78m	£1.74m	−2.2%	ON MODEL

The quarter landed inside the forecast range — On Model — and feeds the per-client capture-rate calibration for next quarter.

ADVANCED MODEL HIGHLIGHTS

Bottom-up plans that drive the Accelerator forecast

PAID MEDIA

£1.39m
forecast revenue

- Google + Meta, with a LinkedIn burst
- Per-month budget, split & ROAS
- Blended ROAS 4.6x · FD-approved £1.22m

SEO

+£66k
incremental

- 12 priority commercial keywords
- CTR-by-position × volume, discounted
- Intent-weighted CVR × AOV × capture

EMAIL

+£139k
flows + campaigns

- Cart, winback, welcome, post-purchase
- Weighted best-practice flows
- Frequency-based campaign plan

CRO

+18%
sitewide uplift (£298k)

- Funnel-step model + 12-area onsite plan
- Checkout & mobile the priority
- Split across Dev, Marketing & Analytics

CHANNEL RECOMMENDATIONS

Finding, recommendation, impact and priority

Channel	Key finding	Recommendation	Impact	Priority
CRO	Checkout & mobile drop-off below sector	Rebuild checkout, close mobile gap	+£298k	Critical
PPC	Budget lost to rank; brand-heavy spend	Shift to non-brand high-intent, scale	+£159k	High
Paid Social	Strong ROAS, under-invested	Phased Meta budget increase	+£163k	High
SEO	12 commercial terms just off top 3	Content + links to priority set	+£66k	High
Email	Automations missing; strong list	Build cart & winback flows	+£21k	High
GEO / AI	Low brand presence in AI answers	Entity & citation work	emerging	Medium
Direct / Brand	Healthy, attribution noise	Tighten tracking, protect	+£12k	Low
Organic Social	Below benchmark	Test social commerce	+£3k	Low
Market Share	Room vs sector leaders	Competitor gap coverage	+£2k	Monitor
Commercial / Value	Strong AOV & retention	Maintain & protect	maintain	Monitor

PRIORITY ACTIONS

Ranked by commercial impact

Action	Channel	Priority	Impact	Status
Rebuild checkout (one-page + express pay)	CRO	Critical	+£86k	In progress
Close mobile conversion gap	CRO	Critical	+£44k	Done
Scale Meta budget in phases	Paid Social	High	+£163k	Done
Reallocate to non-brand high-intent terms	PPC	High	+£159k	Done
Push 12 priority terms into top 3	SEO	High	+£66k	In progress
Trust badges & reviews on PDPs	CRO	High	+£30k	Done
Build cart & winback email flows	Email	High	+£21k	Live
Tighten attribution & tracking	Direct/Brand	Medium	+£12k	Not started
Entity & citation groundwork	GEO/AI	Medium	emerging	Not started
Test social commerce formats	Organic Social	Low	+£3k	Not started
Track competitor gap coverage	Market Share	Monitor	watch	Ongoing
Protect AOV & retention	Commercial	Monitor	maintain	Ongoing

30 / 60 / 90-DAY ROADMAP

Sequenced from the priority actions

Phase 1	Phase 2	Phase 3
Days 0–30 · Quick wins - Email: launch abandoned-cart - PPC: non-brand reallocation - Paid Social: first Meta step - CRO: PDP trust signals	Days 31–60 · Build - CRO: checkout rebuild + express pay - CRO: mobile PDP & sticky cart - SEO: content & links - Email: winback & post-purchase	Days 61–90 · Compound - SEO: drive 12 terms into top 3 - GEO / AI: entity & citation work - CRO: A/B test programme - All: re-score & refresh forecast

KPI MONITORING & REVIEW

Targets, and forecast vs actual

THIS QUARTER · TARGETS

KPI	Baseline	90-day target	Cadence
Sitewide conversion rate	1.90%	2.24%	Weekly
Blended paid ROAS	5.3×	≥4.6× at scale	Weekly
Priority keywords in top 3	22	34	Fortnightly
Email revenue share	7.1%	9.0%	Monthly
GI Score	68	74+	Quarterly (each report)

FORECAST VS ACTUAL (PREVIOUS QUARTER)

KPI	Base	Target	Actual	Var.	Next-Q
Sitewide conversion rate	1.90%	2.24%	2.14%	−0.10	2.35%
Blended paid ROAS	5.3×	≥4.6×	4.8×	+0.2	4.7×
Priority keywords in top 3	22	34	31	−3	40
Email revenue share	7.1%	9.0%	8.4%	−0.6	9.5%
GI Score	68	74+	72	−2	76

Forecasts are an evidence-based indication of achievable growth shown as a range, not a guarantee or target. They assume good execution and exclude external factors such as product, stock, pricing, returns and seasonality. Figures shown period-basis unless stated.