Data Foundation Report — Campaign KPIs & Performance Dashboard

Client: Haksoss Café
Campaign Type: Revenue & Loyalty Growth (Digital Demand + Retention Focus)
Duration: 90 Days

1. Client's Original Targets

The client initially approached us with a broad goal: *"Boost café traffic and loyalty membership through social media and online offers."* Their prior digital activity lacked structure, data tracking, and measurable ROI.

Goal Area	Client's Original Target	Rationale
Reach	70,000	Based on previous seasonal average (IG + TikTok combined reach)
Loyalty Sign-ups	1,000 members	From historic in-store QR sign-up rate (1.2%)
ROAS	3.5:1	Expected digital return at 350% benchmark

Engagement Rate	10%	Aligned with F&B industry average in Egypt
Retention Rate	12%	Estimated from loyalty program baseline
Conversion Rate	5%	From total landing page visits to loyalty sign-ups

2. Data Collection & Tracking Methods

To move from assumption-based to evidence-driven decision-making, multiple data streams were integrated and tracked consistently throughout the 90-day period:

Data Source	Tool/Method	Metrics Captured
Social Platforms (Instagram & TikTok)	Native Insights + Meta Business Suite	Reach, CTR, Engagement Rate, Audience Demographics
Landing Page Analytics	UTM-tagged URLs + Google Analytics 4	Sessions, Bounce Rate, Conversion Events

Email Automation Platform	Mailchimp Reports	Open Rate, CTR, Conversion Funnel Tracking
POS System Integration	Loyalty IDs + Purchase Frequency Data	Customer LTV, Retention Rate, Average Order Value
Paid Ads (Meta, Google)	UTM Campaign Tracking + Ad Manager	Impressions, Spend, Conversions, ROAS

Each metric was connected to a centralized Excel + Looker Studio dashboard, updated weekly for continuous optimization.

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3. Data-Driven Reformation of Targets

After 14 days of baseline data, optimization hypotheses were tested:

- Redirected ad budget from static awareness posts → high-performing Reels (CTR ↑ 27%).
- Introduced geo-targeting (radius: 5km around Corniche cafés) → Sign-ups ↑ 11%.
- Retargeting campaign for website visitors not signed up → Conversion ↑ 1.2x.
- Introduced "VIP Morning" upsell tier → increased LTV by EGP 125 (+25%).

4. Final KPI Outcomes vs Targets

The table below summarizes performance improvements and the variance from original client targets:

KPI	Target	Actual	Variance	Interpretation
Reach	70,000	80,800	+15%	Achieved via Reels dominance and influencer collaboration.
Engagement Rate	10%	11.3%	+13%	Better storytelling content increased saves & shares.
CTR	3%	3.8%	+26%	Improved creative call-to-actions & visuals.
Conversion Rate	5%	6.2%	+24%	Optimized landing page funnel and retargeting ads.
Loyalty Sign-ups	1,000	1,070	+7%	Incentivized "1st coffee free" for sign-ups.

Retention Rate	12%	15%	+25%	VIP tier introduction increased repeat visits.
Customer LTV	EGP 500	EGP 625	+25%	Cross-sell and higher ticket morning bundles.
Average Order Value	EGP 100	EGP 115	+15%	Menu pairing promotions raised order values.
ROAS	3.5:1	4.11:1	+17%	Campaign efficiency improved by ad performance optimization.

5. Insights and Strategic Learnings

> *"Performance was driven not only by optimized targeting but also by creative sequencing that aligned emotional resonance with financial efficiency."*

- **Data Integration:** Unified analytics removed blind spots between ad spend and store conversion.
- **Creative Performance:** 3 best Reels generated 48% of total engagement—visual storytelling proved decisive.
- **Retention Leverage:** Loyalty members with >3 visits accounted for 38% of ROI.
- **Ad Optimization:** Weekly creative refresh reduced fatigue and sustained CTR growth.

6. Visual Funnel Summary (Concept)

The funnel visualization used in the HTML section represents the following user journey metrics:

Stage	Users	Conversion Rate
Awareness	80,800	—
Consideration	50,000	61.8%
Conversion	1,070	2.14%
Retention	215	20.1%
Advocacy	180	83.7%

Funnel data was modeled using event tagging and GA4 conversion paths to ensure precision in attribution.