

# OnTime Media Performance Business Case

Prepared by: **Daniel Guidi**

# Data & Context



### Dataset

1.338 rows - 14 columns

**Granularity:** Monthly performance across 12 months.

**Dimensions:** Region, Country, Channel, Sub-channel, Network and OS.

**Metrics:** Spend, Clicks, Impressions, Installs, Signups, LTV 3 year projection and New Customers (Conversions).

## Purpose of the Analysis

Analyze monthly channel media performance to identify opportunities to **optimize spend** and **improve conversions** across different regions/countries.

## Data Preparation & Cleaning Steps



### Data Cleaning

- **Filled null** values
- Normalized **key outlier** value

1

### Nulls in LTV $\rightarrow$ 0

Avoids **inflated ROAS**  
(campaigns with spend but no conversions must count as 0 return)

2

### MAX LTV $\rightarrow$ Avg value

Single extreme LTV outlier replaced with **Avg. from past months**: otherwise total ROAS would jump  $\sim 1.26 \rightarrow 5$

# Dashboard Overview

## Media Performance Dashboard

### SECTION 1: Executive Overview

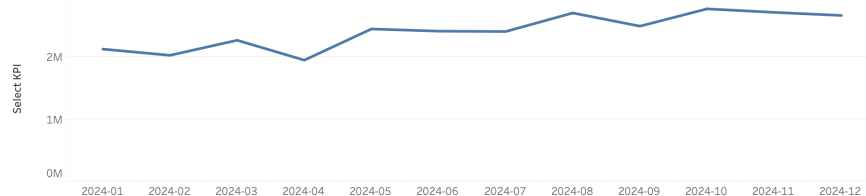
<b>Spend</b> €29,073,157 <small>% of Grand Total: 100,0%</small>	<b>Clicks</b> 123,987,741 <small>% of Grand Total: 100,0%</small>	<b>Installs</b> 5,218,082 <small>% of Grand Total: 100,0%</small>	<b>Conversions</b> 995,975 <small>% of Grand Total: 100,0%</small>	<small>Filters apply for all the metrics across sections</small> Month <input type="text" value="(All)"/> Region <input type="text" value="(All)"/> Country <input type="text" value="(All)"/> Channel <input type="text" value="(All)"/> Sub Channel <input type="text" value="(All)"/> Network <input type="text" value="(All)"/> Os Name <input type="text" value="(All)"/>
<b>ROAS</b> 0,19% <small>0,00% Δ vs general ROAS</small>	<b>CPI</b> €5,57 <small>€0,00Δ vs general CPI</small>	<b>CPA</b> €29,19 <small>€0,00 Δ vs general CPA</small>	<b>CVR</b> 19,09% <small>0,00% Δ vs general CVR</small>	

### SECTION 2: Trend Analysis

Selected KPI will be displayed in the line chart below:

- ☒ Spend  
☐ Conversions

Monthly Trend per Selected KPI



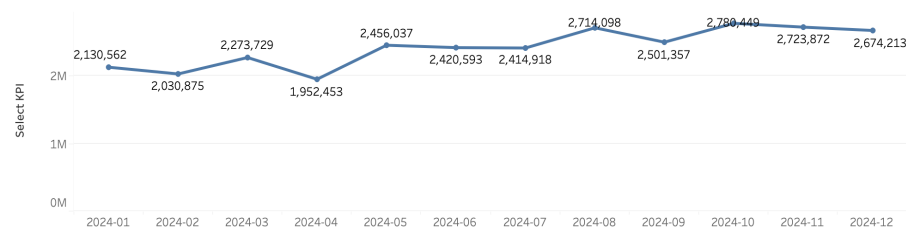
**Filters:** Date, Region, Country, Channel, Sub-channel, Network and OS name.

**KPI tiles:** Spend, Conversions, CPA, CVR, ROAS (all filter-aware).

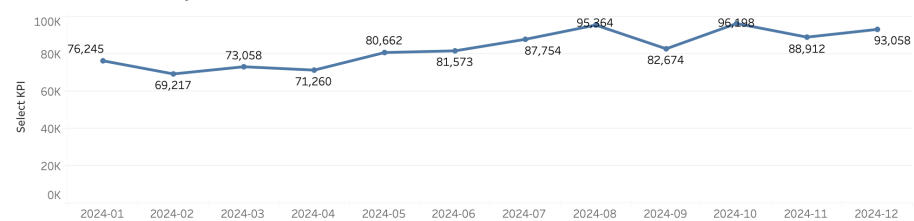
**Drill-downs:** Trends, geography, channel performance, distributions and quadrant views.

# KPIs Temporality

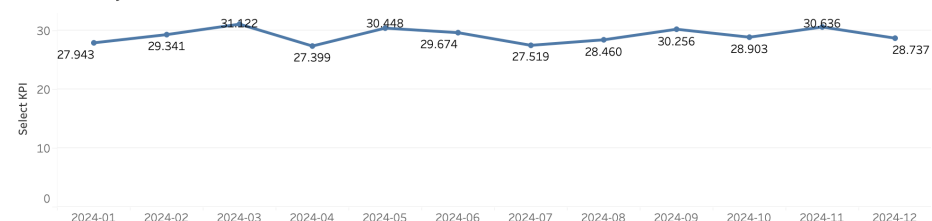
## Spend Monthly Trend



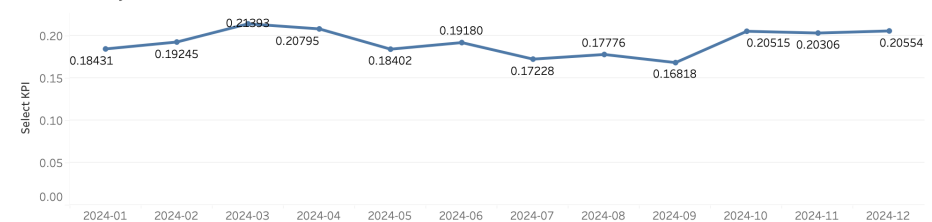
## Conversions Monthly Trend



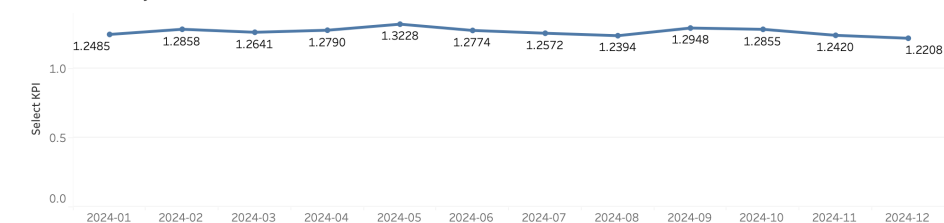
## CPA Monthly Trend



## CVR Monthly Trend

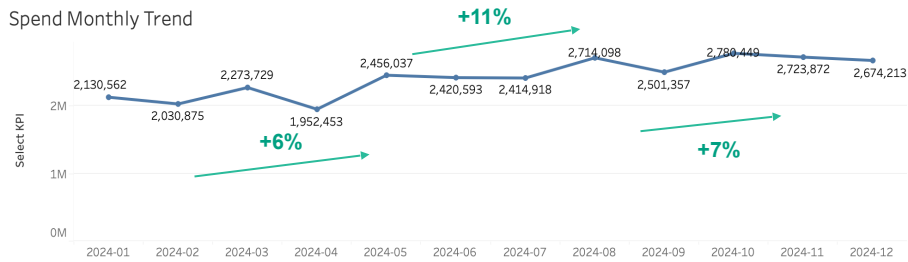


## ROAS Monthly Trend

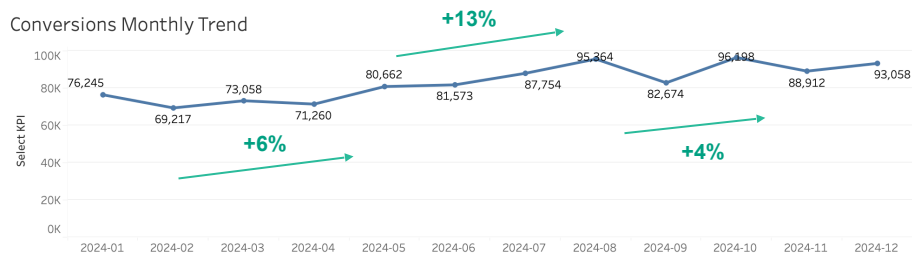


# Trends

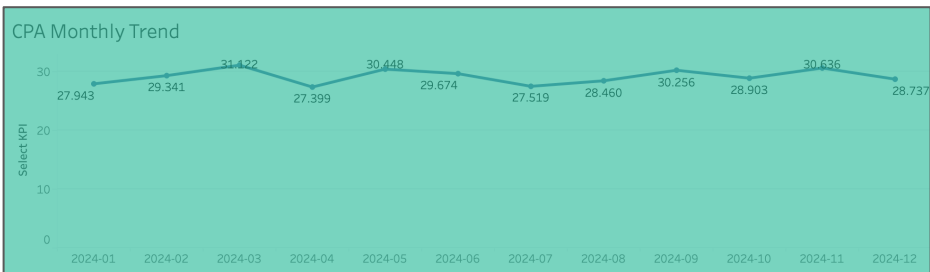
## Spend Monthly Trend



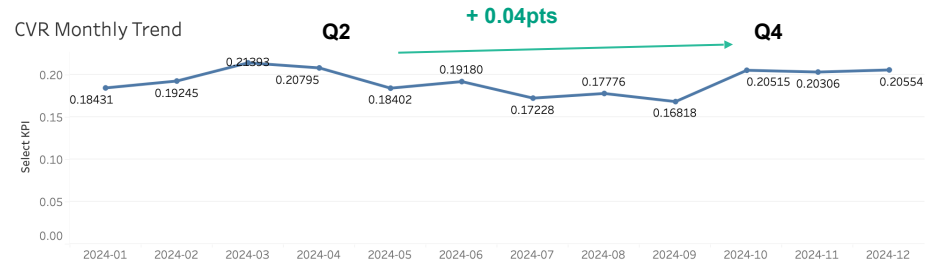
## Conversions Monthly Trend



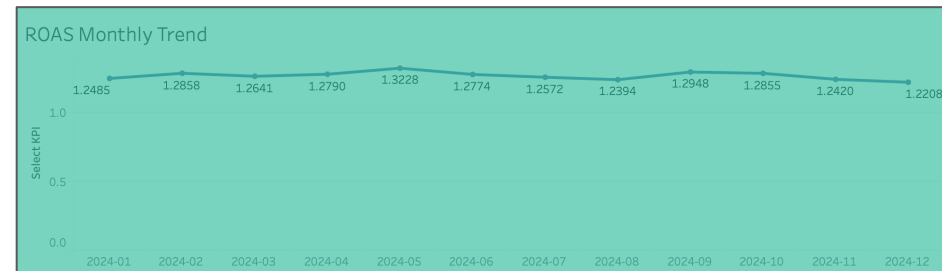
## CPA Monthly Trend



## CVR Monthly Trend

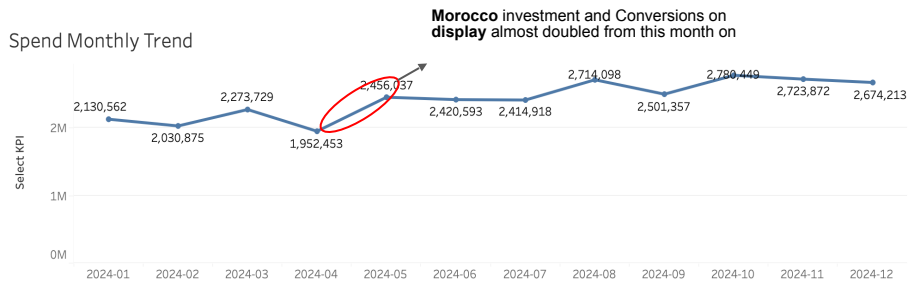


## ROAS Monthly Trend

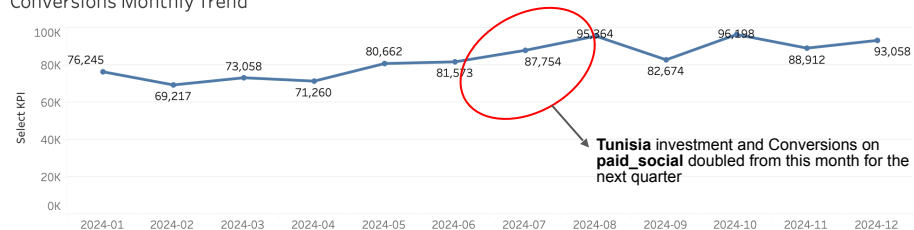


# Events & Anomalies

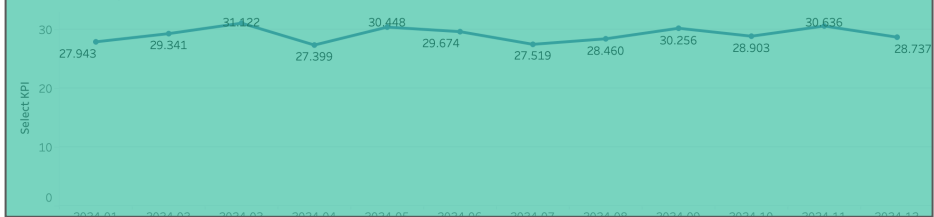
## Spend Monthly Trend



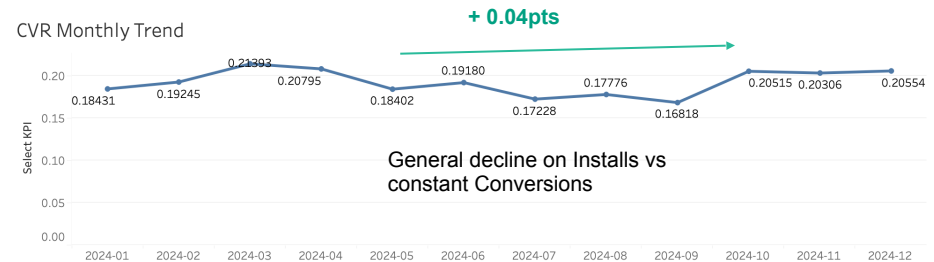
## Conversions Monthly Trend



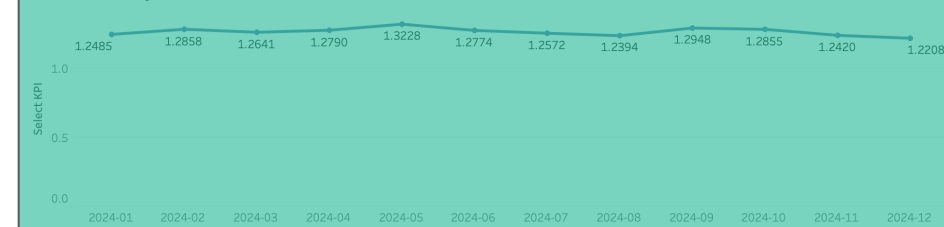
## CPA Monthly Trend



## CVR Monthly Trend

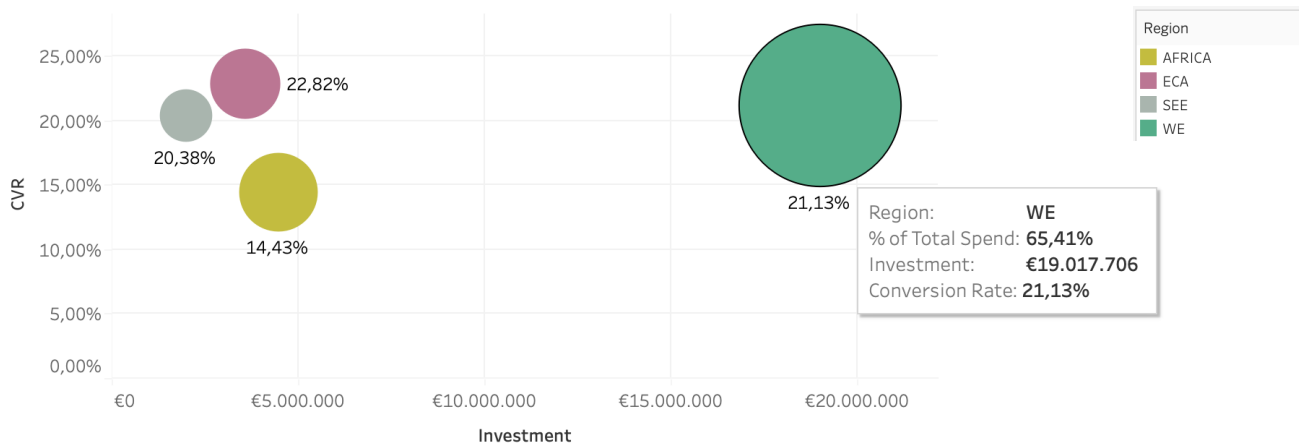


## ROAS Monthly Trend



# Regional Investment vs Performance

Region Investment vs Performance



**Over-invested** → **AFRICA**: 15.41% of spend, CVR 14.43% (well below median). Spend is disproportionate to performance; likely opportunity to defund.

**Under-invested** → **ECA**: 12.30% of spend, CVR 22.82% (highest of all regions). Strong performance with relatively low spend — candidate for scaling.

## Balanced but notable

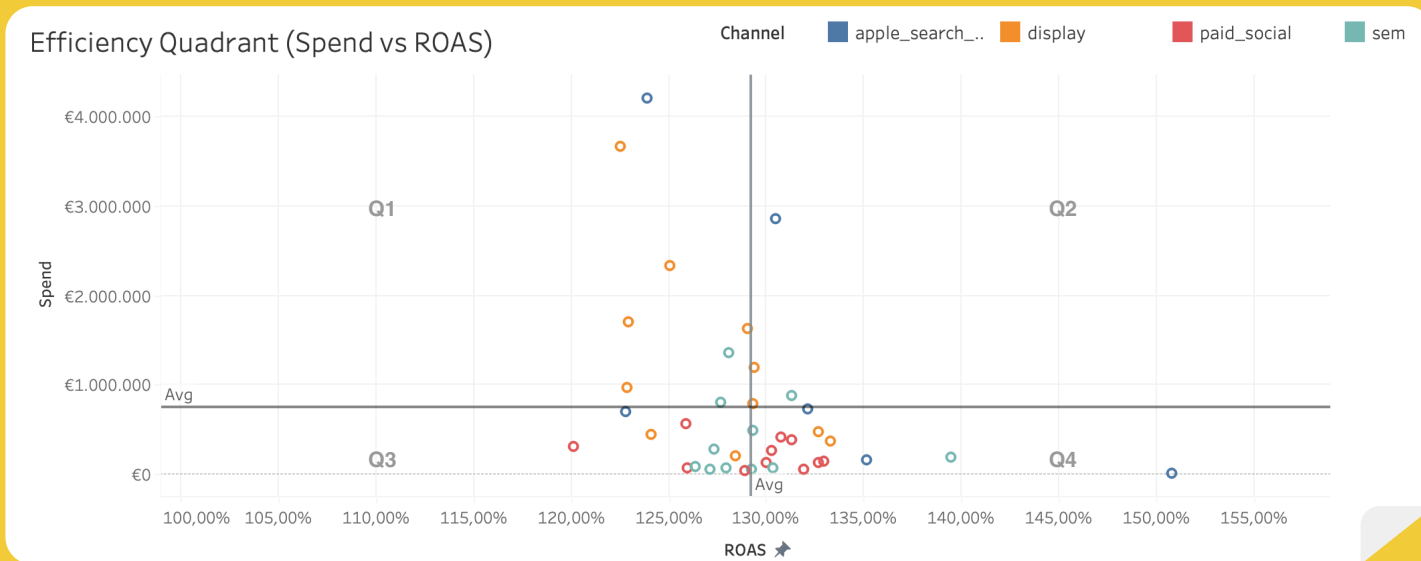
- **WE**: CVR slightly above median but absorbs 65%+ of budget; needs efficiency check (possible saturation).
- **SEE**: Smallest budget share (6.87%) with CVR just below median — could be tested with slight increases.

## Suggested Investment Split:

- WE 55% (-10%)
- ECA 20% (+8%)
- SEE 15% (+8%)
- AFRICA 10% (-5%)



# Efficiency Quadrant



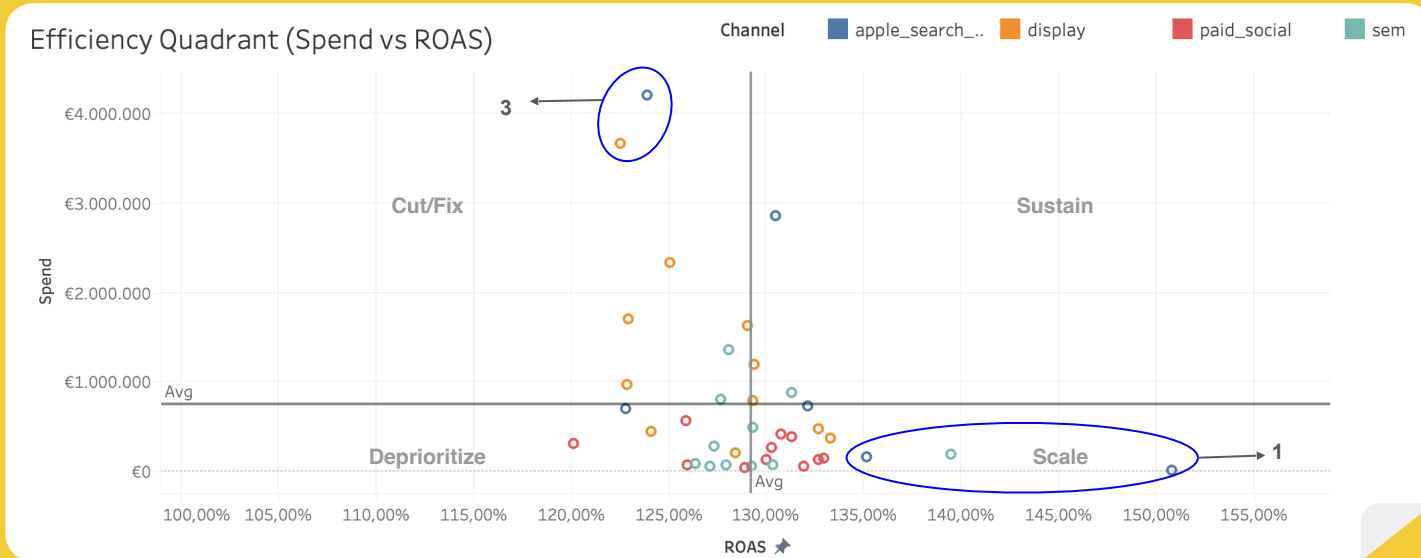
## Considerations for Interpretations

\* The quadrant line marks definitions are tied to both **Total Spend and ROAS average values** at Country/Channel level, meaning that they may vary depending on the dimensional filters applied to the dashboard.

\*\* Considering that all the data displayed (full year and full values across dimensions, the following detail defines the Efficiency Quadrants:

- Q1: Spend higher than 745.466€ and ROAS lower than 129% (less efficient).
- Q2: Spend higher than 745.466€ and ROAS higher than 129%.
- Q3: Spend lower than 745.466€ and ROAS lower than 129%.
- Q4: Spend lower than 745.466€ and ROAS higher than 129% (most efficient).

# Efficiency Quadrant

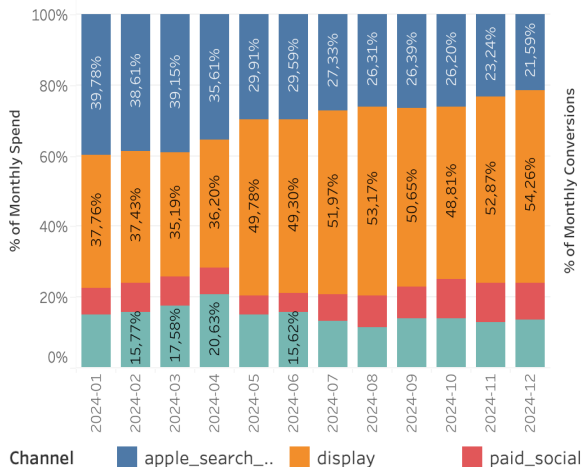


1. Focus on scaling some specific **AFRICA** opportunities like Morocco and Tunisia (excl. display).
2. Rethink strategy on **display** channel.
3. Deep dive on **Spain apple\_search** and **display** channels efficiency on ROAS.
4. Consider investment increase for specific efficient performing **sem** and **paid\_social** channels.

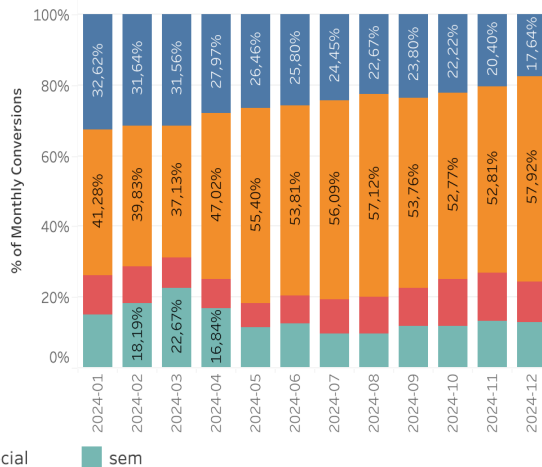
# Channel Contribution Analysis

1. Important reduction of **apple\_search\_ads** spend dist. across months ( ~40% → 22%).
2. Spend distribution shifted from **apple\_search\_ads** to **display** almost proportionally, being display the channel that contributes the most on average to conversion with **more than 50%** (slightly more efficient than **apple\_search\_ads**).
3. On the second semester, **paid\_social** took spend portion from **sem** increasing its contribution share ( ~7% → 12%).

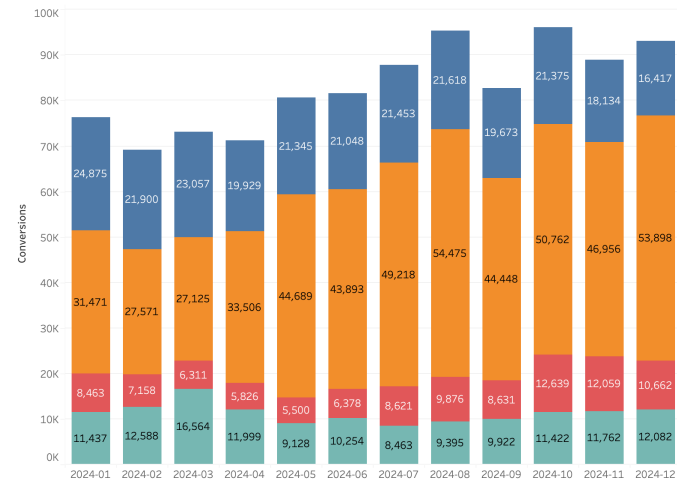
## Channel Spend Distribution



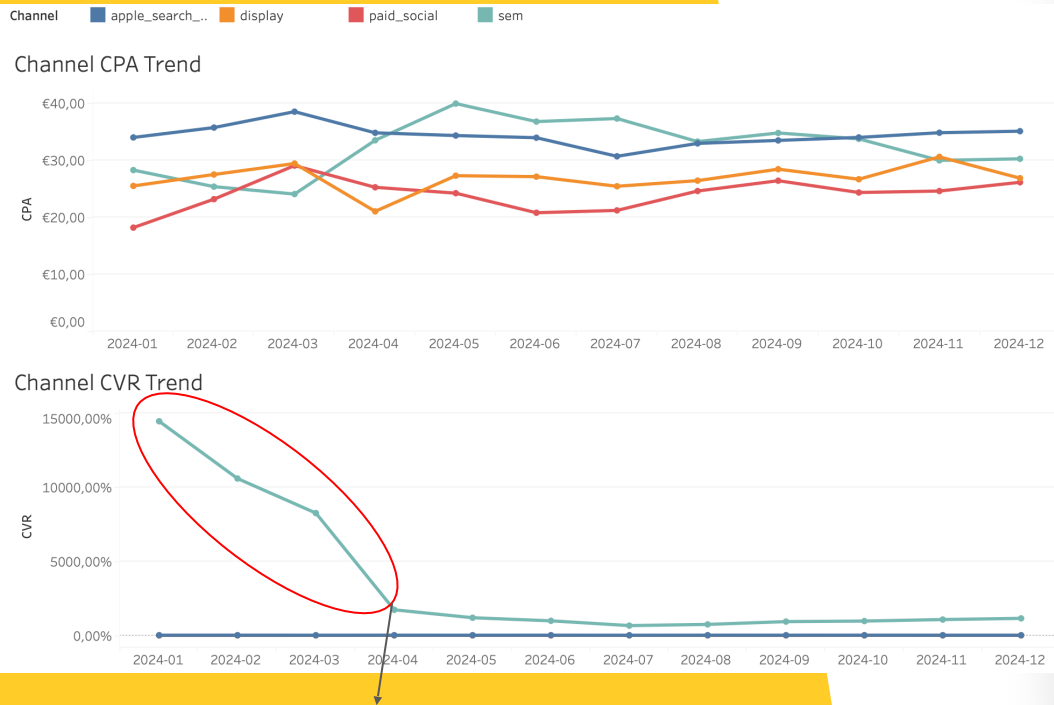
## Channel Conversion Distribution



## Monthly Conversions per Channel



# Channel Performance Over Time



\* SEM's CVR above 100% **likely stems from delayed attribution**, where conversions from earlier installs are credited in the current period. This can also occur due to reattribution of returning users or late data ingestion from the tracking system, rather than actual over-performance.

## 1. Apple Search Ads

- **Start CVR:** 22.81% → **End CVR:** 21.40% **(-1.41pp)**
- **Start CPA:** €34.07 → **End CPA:** €35.17 **(+€1.10)**
- **Trend:** Performance slightly declined — lower conversion rate and higher CPA suggest a gradual efficiency drop.

## 2. Display

- **Start CVR:** 11.97% → **End CVR:** 16.65% **(+4.68pp)**
- **Start CPA:** €25.56 → **End CPA:** €26.92 **(+€1.36)**
- **Trend:** **Strong improvement in conversion rate** despite slightly higher CPA — potentially worth scaling if spend is efficient.

## 3. Paid Social

- **Start CVR:** 20.32% → **End CVR:** 20.78% **(+0.46pp)**
- **Start CPA:** €18.24 → **End CPA:** €20.78 **(+€2.54)**
- **Trend:** CVR stable, but **CPA increase is significant** — might indicate rising costs without corresponding efficiency gains.

## 4. SEM

- **Start CVR:** 144.79%\* → **End CVR:** 11.63% **(-133.16pp)**
- **Start CPA:** €28.34 → **End CPA:** €30.32 **(+€1.98)**
- **Trend:** **Massive CVR drop early in the year** (likely data anomaly in Jan), with stable but high CPA — needs careful review before investment decisions.

## Final Recommendations

1. **Reallocate budget** per suggested split: WE 55% (-10%), ECA 20% (+8%), SEE 15% (+8%), AFRICA 10% (-5%).
2. **Scale high-performing AFRICA markets** (Morocco, Tunisia) while excluding low-efficiency Display campaigns.
3. **Reassess Display channel strategy** across all regions to improve ROAS and conversion efficiency.
4. **Investigate Spain Apple Search & Display performance** for opportunities to optimize spend and targeting.
5. **Increase investment** in high-efficiency SEM and Paid Social channels with proven ROAS (after **SEM Anomalies** Investigation– Review attribution settings and data delays to address >100% CVR cases before making optimization decisions).