Story Telling

REVENUE IMPROVEMENT

DATA ANALYST: DAT TRUONG

SUMMARY

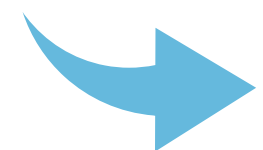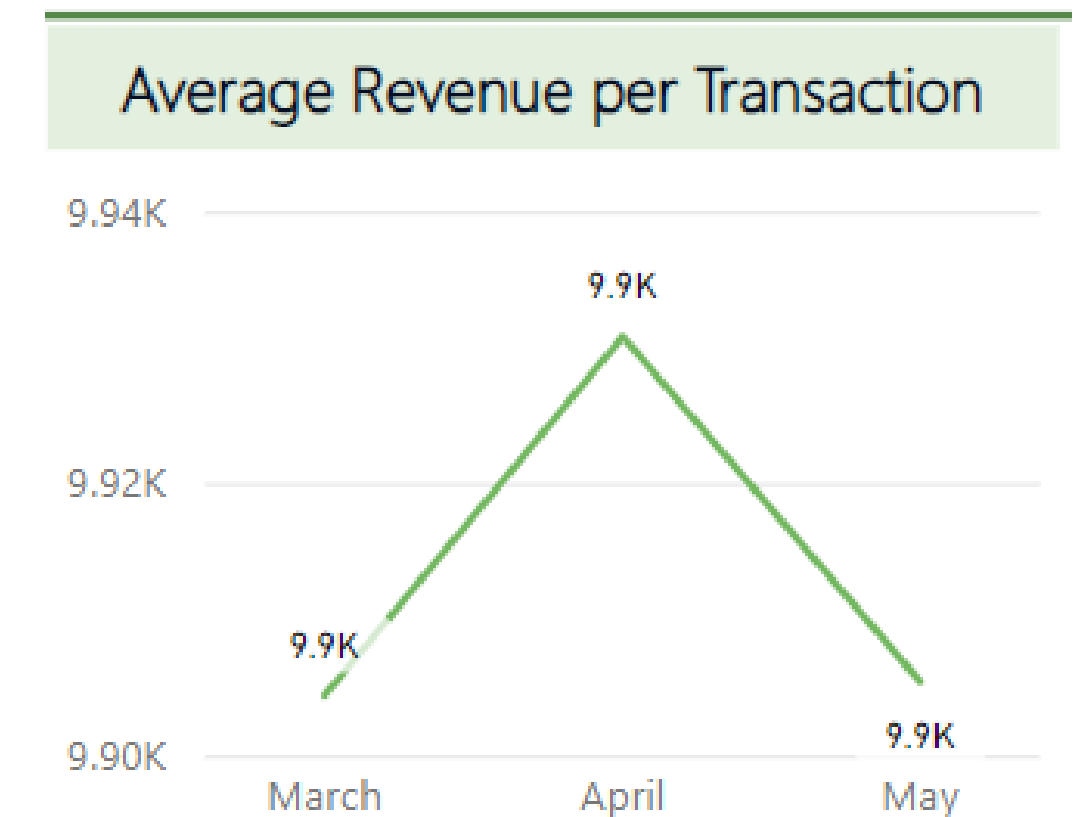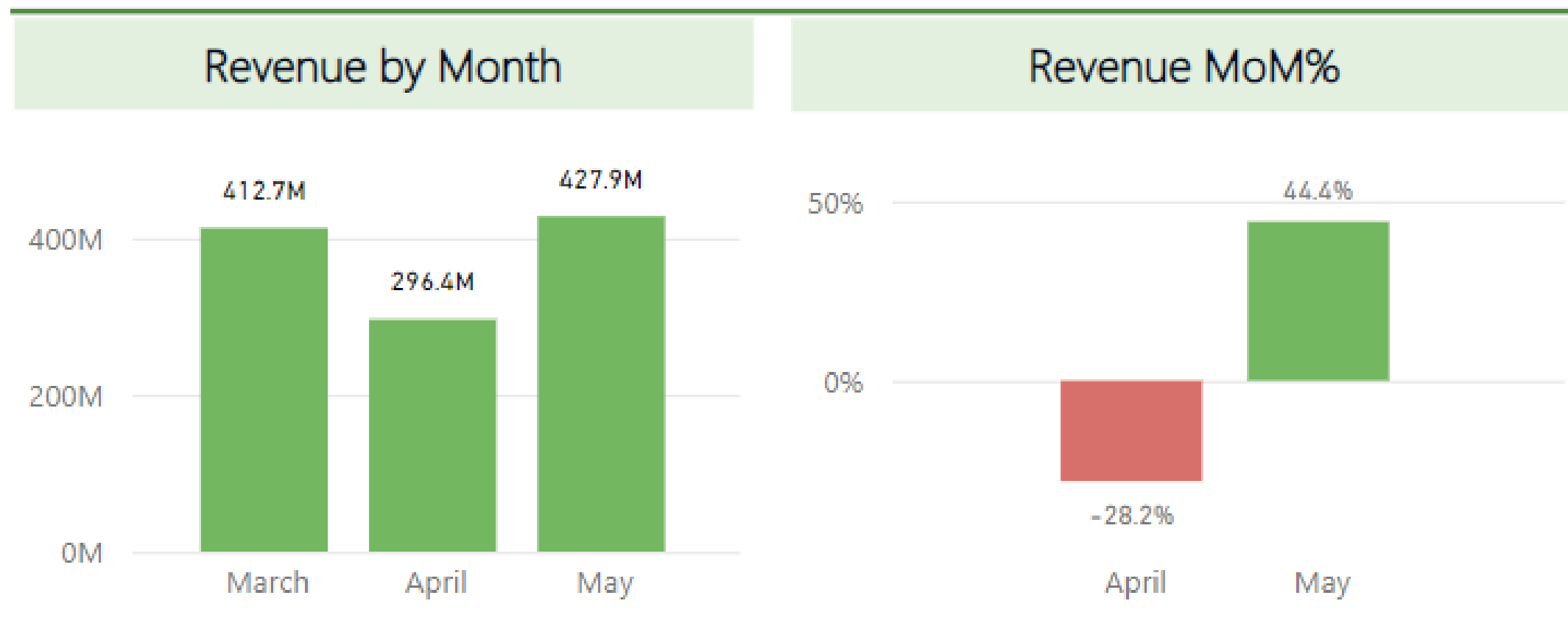|	
Audience	Sales & Marketing department
Type of analysis	Sales & Marketing Strategy (MoM)
Question	Which Location Type - Product (Group) - Location - Payment Type should be focused on to improve Revenue of June (post Social Distancing)?
Aha moment	Focus on key factors has the potential to drive additional revenue of 598.5 million VND

CONTEXT

Revenue has seen a **substantial drop** in **April** because of **Covid-19 lockdown** this month before **bouncing** in **May**

Meanwhile, **Avg Revenue per Trans** kept **stable** at about 9,900 VND

Revenue by Month

412.7M

296.4M

427.9M

400M

200M

0M

March   April   May

Revenue MoM%

50%

0%

44.4%

-28.2%

April   May

Average Revenue per Transaction

9.94K

9.92K

9.90K

9.9K

9.9K

9.9K

March   April   May

Number of Transaction plays as the key factor impacting **Total Revenue**

SALES FORECASTING?

	Earliest Sales Date	Latest Sales Date	Count of Sales Date
	01 March 2020	28 May 2020	89

⚠️ **89 days** (time points) are **not enough** to predict **30 days** ahead

Model		MASE	RMSSE	MAE	RMSE	MAPE	SMAPE	R2	TT (Sec)
croston	Croston	1.9734	1.7381	3311430.4614	3740067.0429	0.3490	0.3067	-1.0991	0.0300

⚠️ A forecasting on **15 days** ahead is also **not applicable** as it offers a **low accuracy**

To **estimate** Growth Rate based on **customer behaviour** before (**March**) and after Social Distancing (**May**)

WHICH DIMENSIONS SHOULD BE EXAMINED?

Challenging for an Instant Movement

- Parent Warehouse

- Parent Warehouse location

- Machine Line

- Location Type

- Product

- Position

- Payment Type

Possible for an Immediate Change

① LOCATION TYPE

Consideration

>>

Assumption

- Huge **change** in customer behaviour in **Summer** at some Locations: **School, Ship Wharf, Coffee Shop**, etc

- **Lack** of sales **data** of the **previous year** which provides a **benchmark** of the **MoM** movement

- Revenue of **School** will be **transmitted** to Ship Warf and Coffee Shop -> The **total** is **approximately stable**

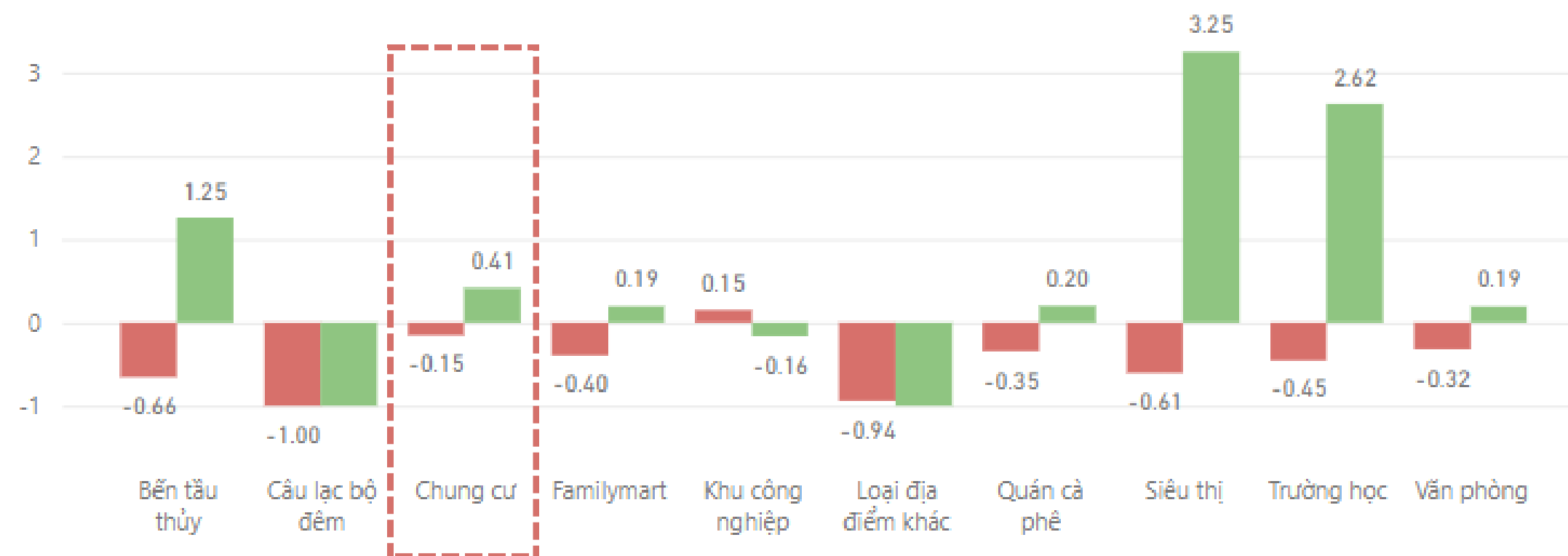- **Apartment** has been launched **since this year** -> Expectation is **maximization**

Transaction MoM% by Location Type May vs Mar

Month ● April ● May

Bar chart values:

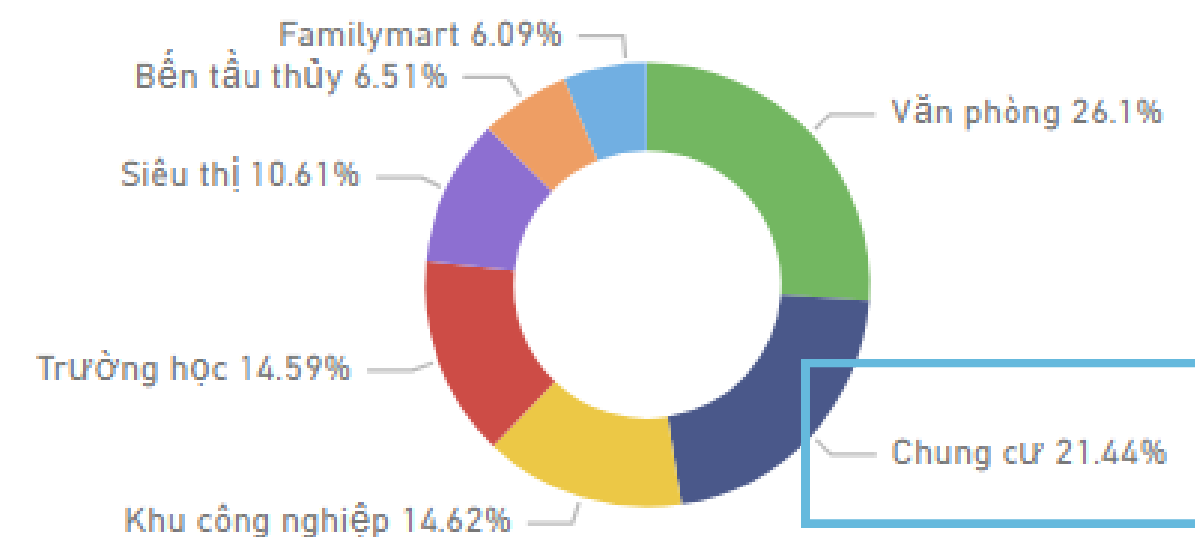| Location	April	May
Bến tàu thủy	-0.66	1.25
Câu lạc bộ đêm	-1.00	
Chung cư	-0.15	0.41
Familymart	-0.40	0.19
Khu công nghiệp	0.15	-0.16
Loại địa điểm khác	-0.94	
Quán cà phê	-0.35	0.20
Siêu thị	-0.61	3.25
Trường học	-0.45	2.62
Văn phòng	-0.32	0.19

The **least drop** in **April**

The **biggest increase** in **May** (excluding Locations which increase >100% but account for a small proportion of Revenue)

Contribution of Sales by Location Type in May

- Familymart 6.09%
- Bến tàu thủy 6.51%
- Siêu thị 10.61%
- Trường học 14.59%
- Khu công nghiệp 14.62%
- Văn phòng 26.1%
- Chung cư 21.44%

Apartment - **2nd biggest** revenue contribution in May

↘ High Demand

Transaction Mar-May % - Locations

- Trường học: 98.08%
- Siêu thị: 67.41%
- Chung cư: 19.76%
- Khu công nghiệp: -3.95%
- Văn phòng: -19.39%
- Quán cà phê: -21.74%
- Bến tàu thủy: -22.80%
- Familymart: -28.37%
- Loại địa điểm khác: -100.00%
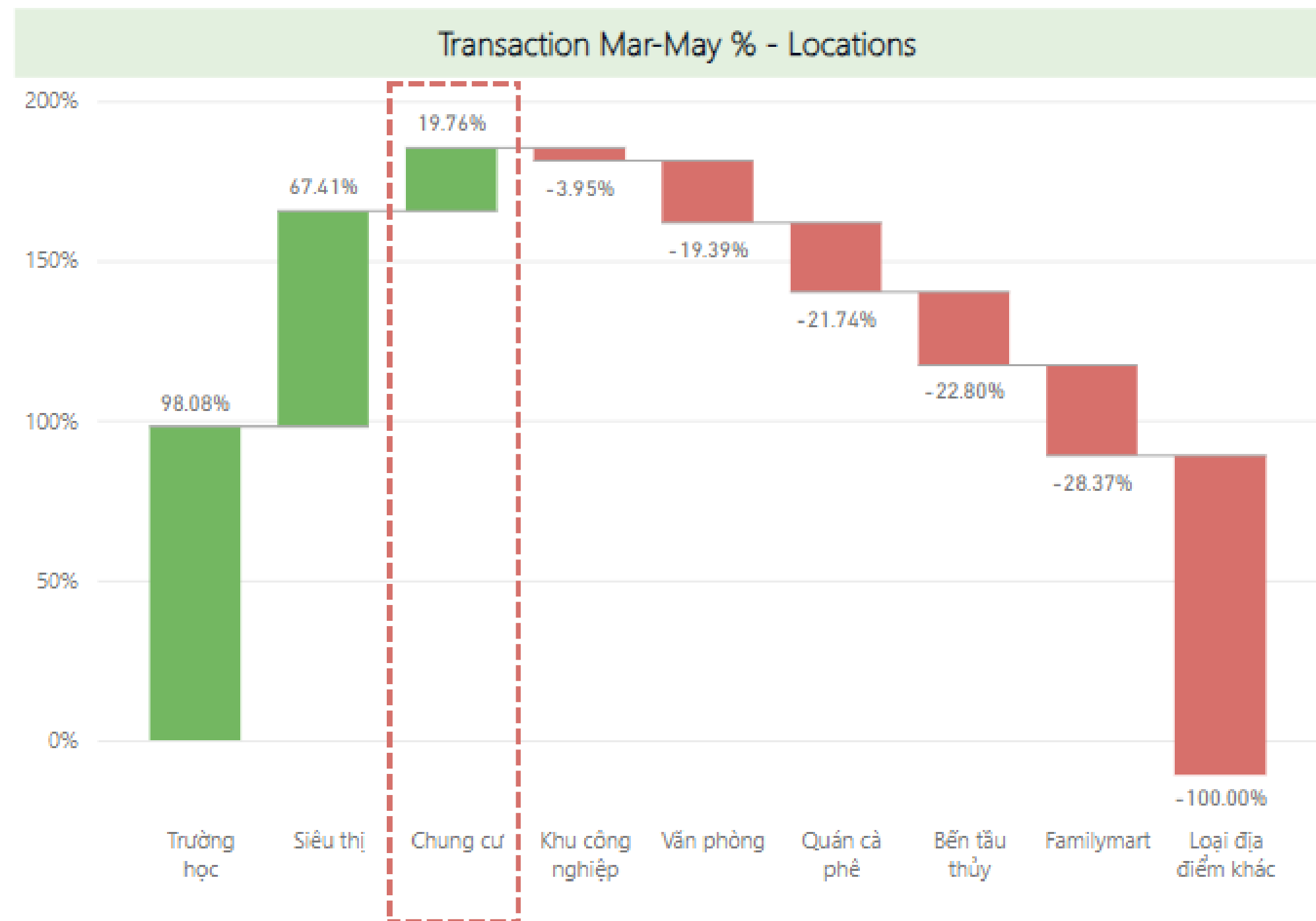
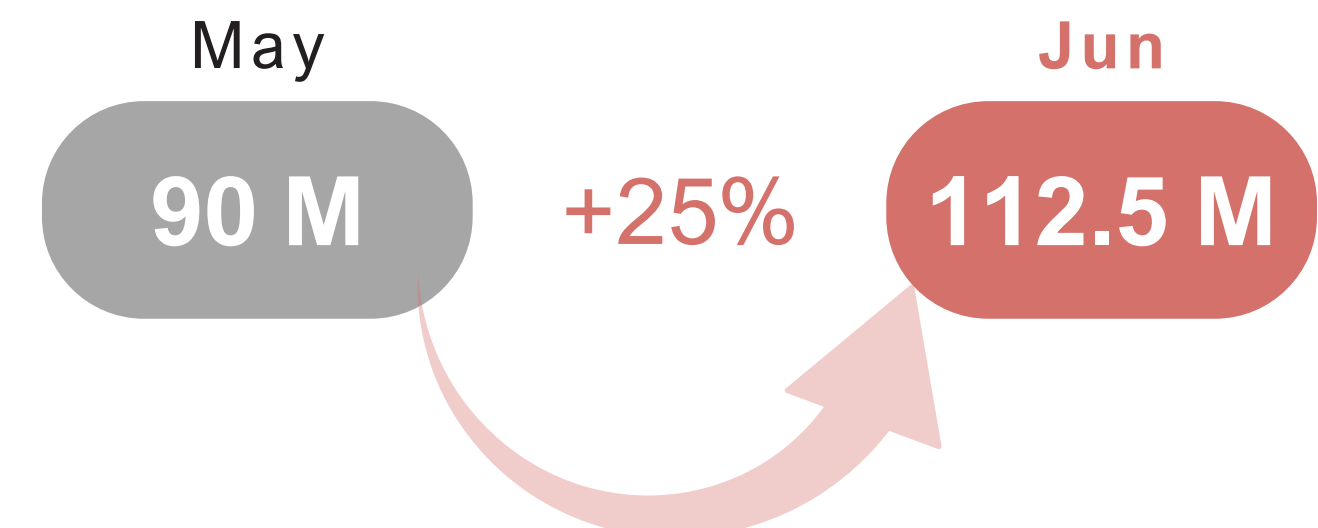**Growth Rate** of **Mar-May** in Transactions of Apartment = **19.76%**

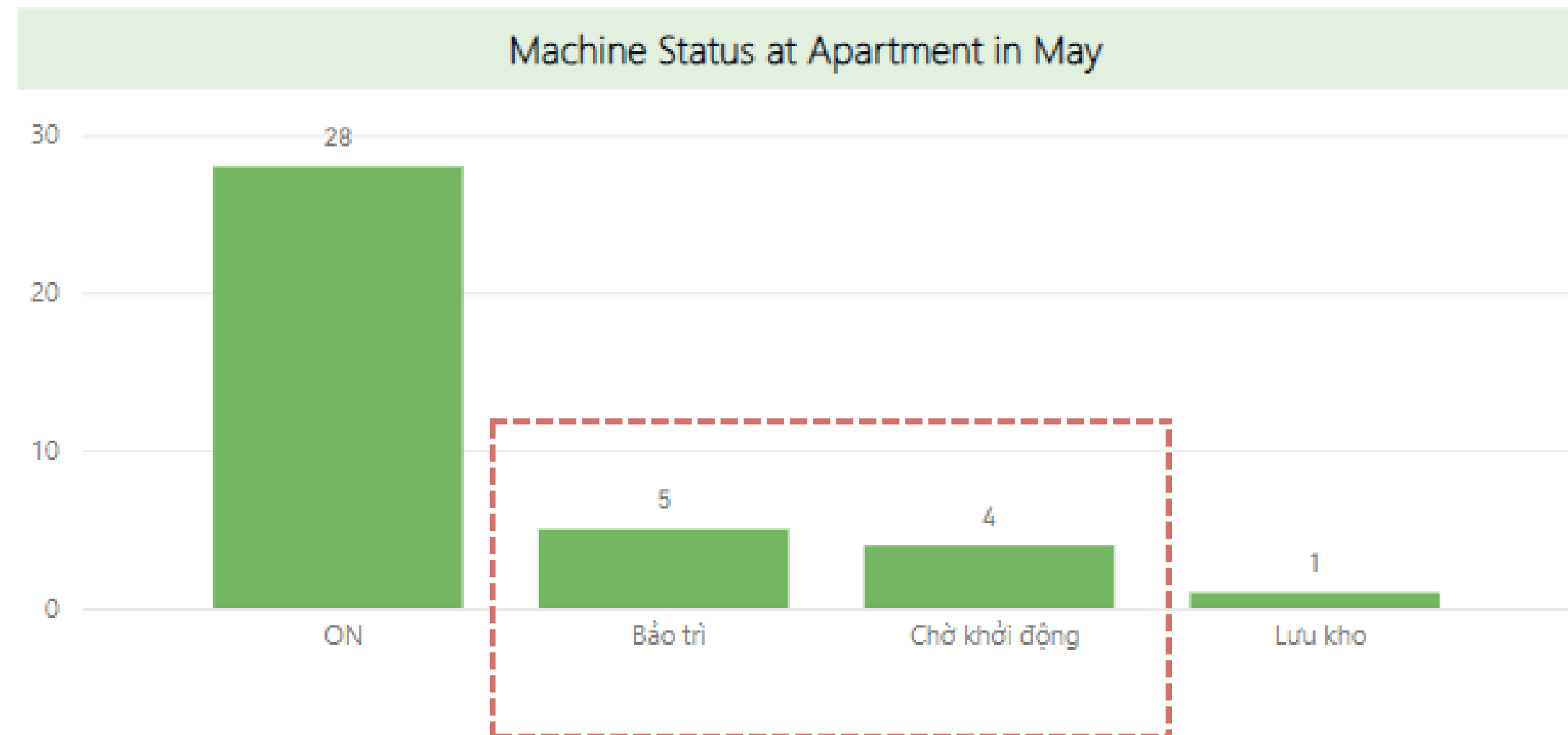Apartment is expected to grow No. Transaction in Jun by **25%** vs **May**

Contribute **112.5M Revenue** in **June**

May — **90 M** — **+25%** — Jun — **112.5 M**

Machine Status at Apartment in May

ON	28	
Bảo trì	5	
Chờ khởi động	4	
Lưu kho	1	

There are **10 pending machines**
- 5 machines in maintenance
- 4 waiting machines
- 1 stocked machine

To activate **6** of these machines which is an **~20%** increase in total machine in **Apartment areas**
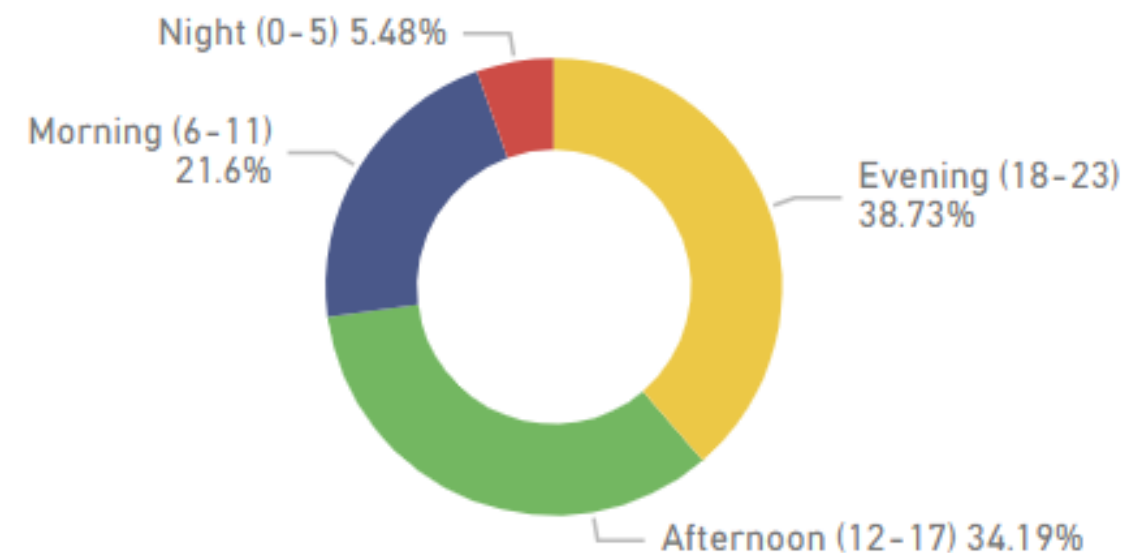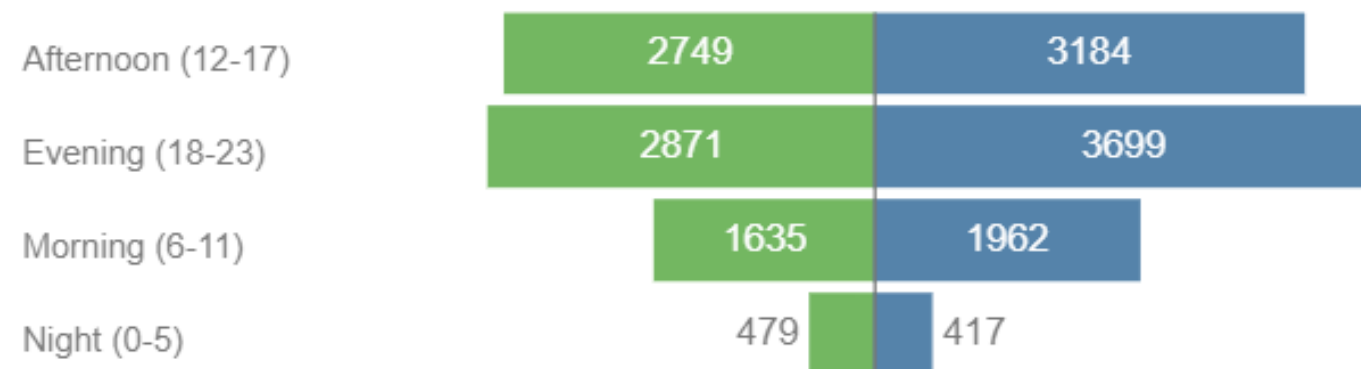
Trans Contribution by Time at Apartment

Night (0-5) 5.48%
Morning (6-11) 21.6%
Evening (18-23) 38.73%
Afternoon (12-17) 34.19%

Customers tend to buy in the **evening (18h - 23h)** and **afternoon (12h - 17h)**

No Transactions - by Time of Day - in Mar & May

● March ● May

Time of Day	March	May
Afternoon (12-17)	2749	3184
Evening (18-23)	2871	3699
Morning (6-11)	1635	1962
Night (0-5)	479	417

Distribution of Transactions - Date Level - by Time of Day - in Mar & May

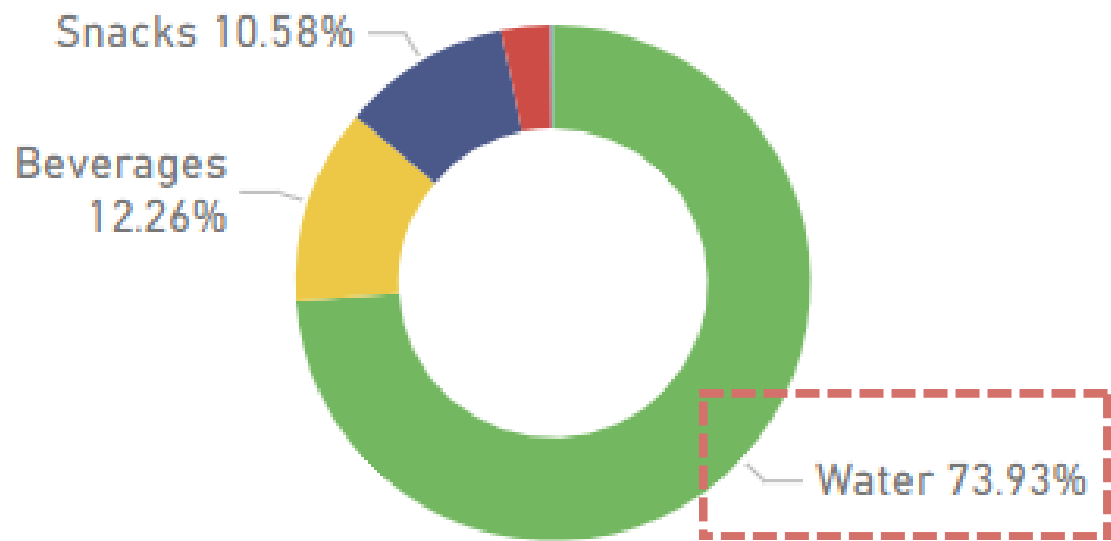|	Afternoon (12-17)		Evening (18-23)		Morning (6-11)		Night (0-5)	
	March	May	March	May	March	May	March	May

89 118 93 137
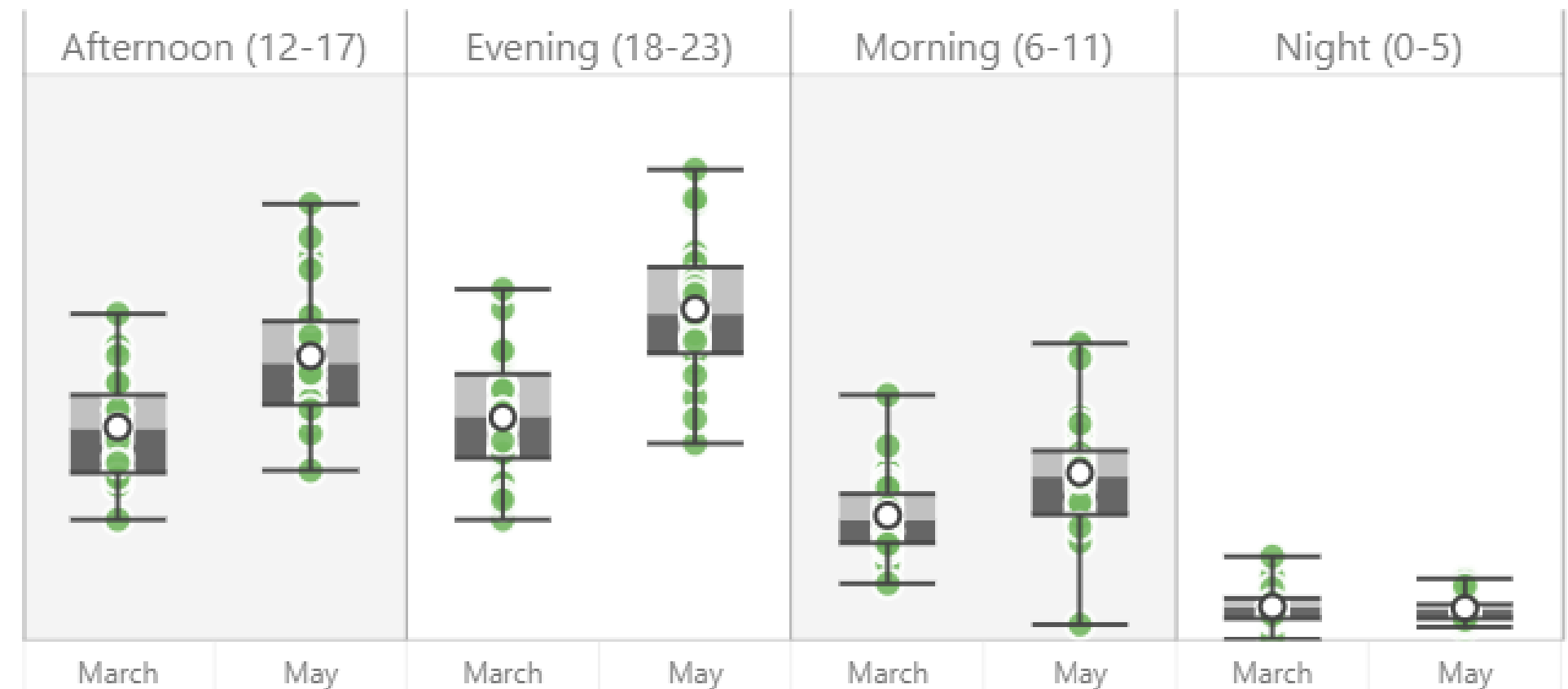
+33% +47%

Both **total transactions** and **median of transactions** per day in evening and afternoon have seen an **increase** in May vs Mar
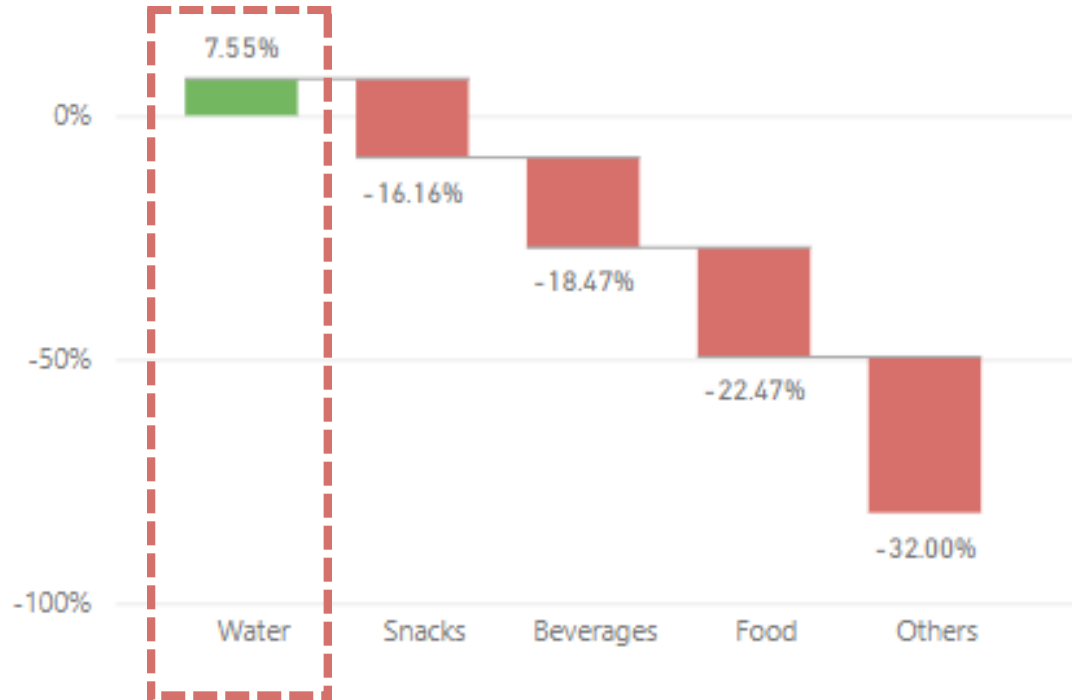
% Revenue by Top 5 Product Group

Snacks 10.58%

Beverages 12.26%

Water 73.93%

Water - the major contributor to trans quantity with about **74%** in May

Transaction MoM % - Mar-May

7.55%

0%

-16.16%

-18.47%

-22.47%

-50%

-32.00%

-100%

Water   Snacks   Beverages   Food   Others

Water is the only product group seeing a **positive MoM%** May - Mar

 # Transactions of Water - Date Level - by Position Row in Mar and May

| Café sữa Highland 235ml | Nước tăng lực Red Bull 25... | Nước tinh khiết Aquafina ... | Revive chanh muối 390ml | Trà oolong Tea+ 350ml |

+96%

+177%

250

200

150

100

50

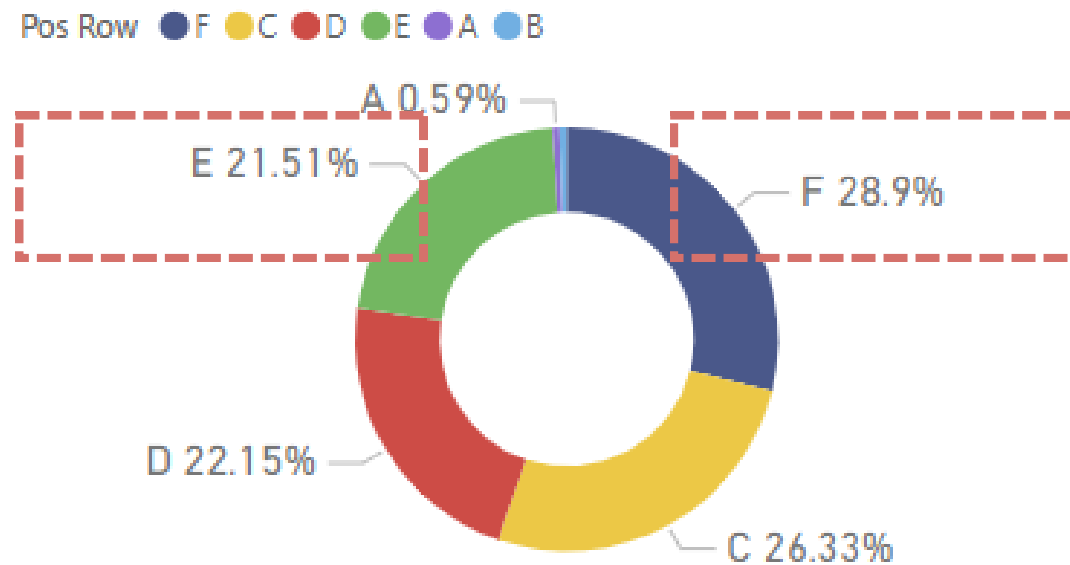March   May | March   May | March   May | March   May | March   May
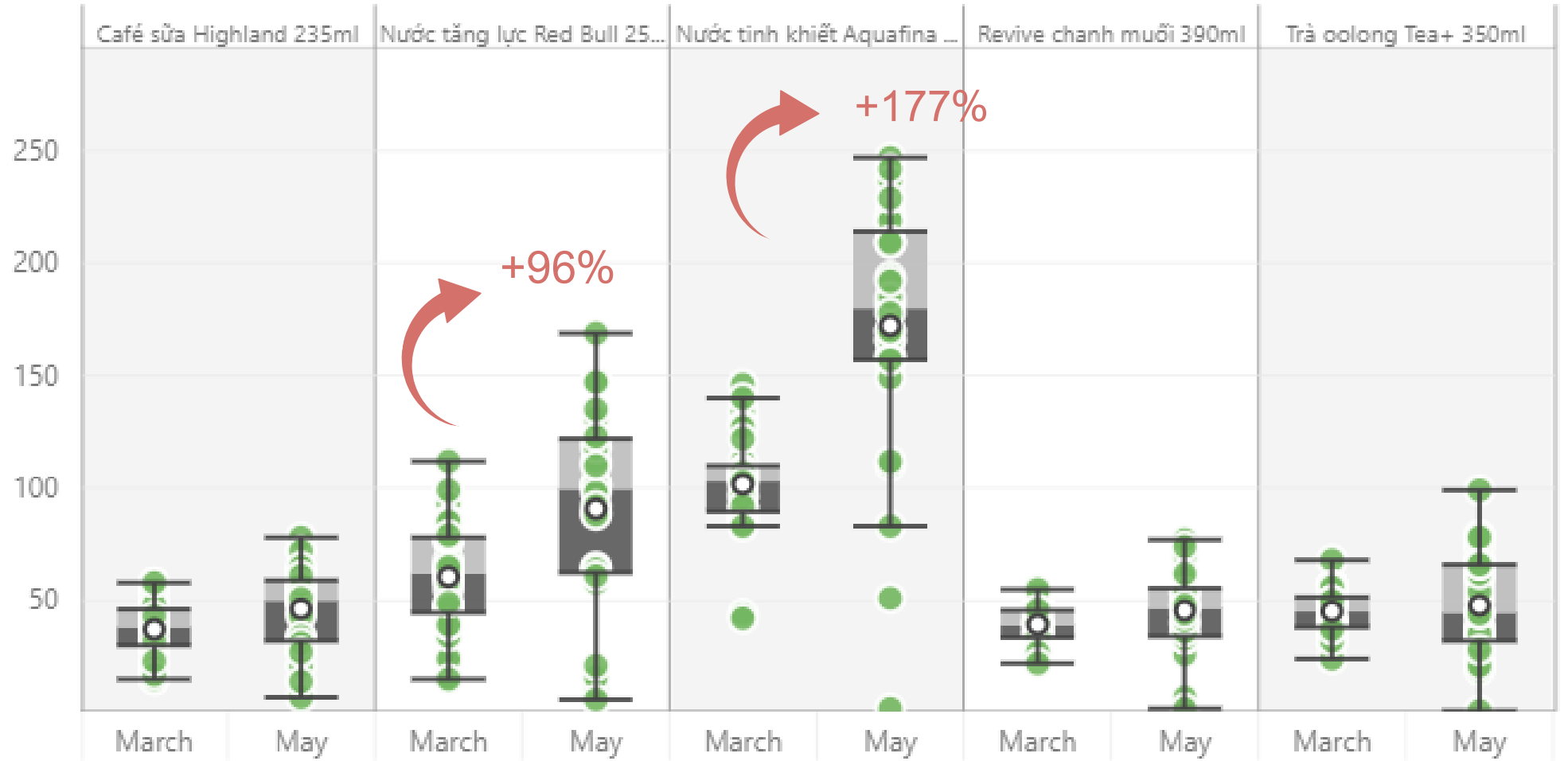
Red Bull energy drink 250ml and **Aquafina pure water 500 ml** have the highest total and mean of transaction in May, and the highest MoM% May-Mar

Water is expected to increase #Transactions in Jun **~50%** vs May and contribute **~375M** VND to **revenue**
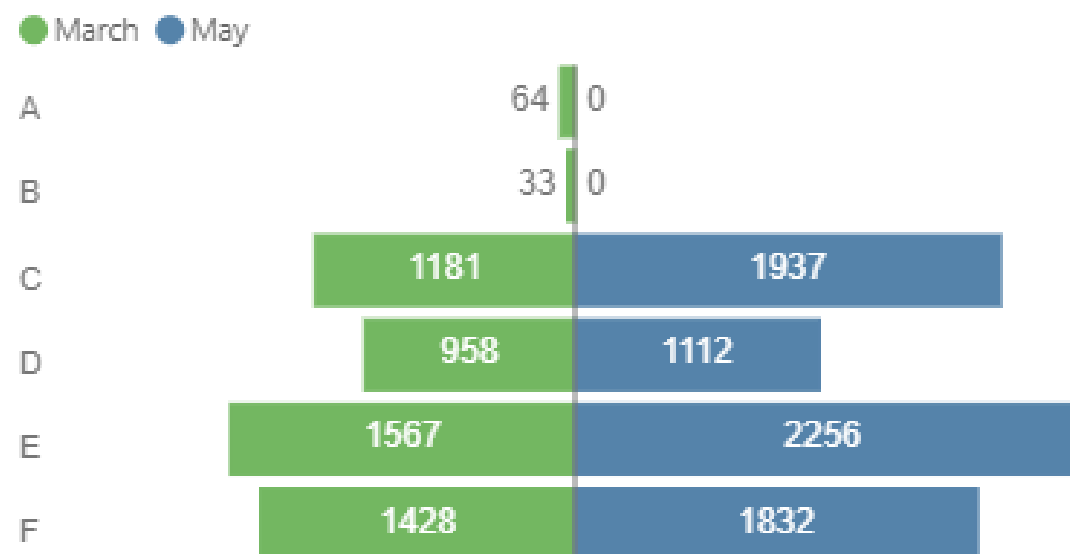
% Revenue of Water by Position Row

Pos Row ● F ● C ● D ● E ● A ● B

A 0.59%
E 21.51%
F 28.9%
D 22.15%
C 26.33%

Transactions of Water by Position Row - Mar vs May

● March ● May

Position	March	May
A	64	0
B	33	0
C	1181	1937
D	958	1112
E	1567	2256
F	1428	1832

Position **Row E and F**: in top 3 **highest revenue** contribution

Transactions of Water - Date Level - by Position Row in Mar and May

C   D   E   F

+30%   +30%

March May   March May   March May   March May
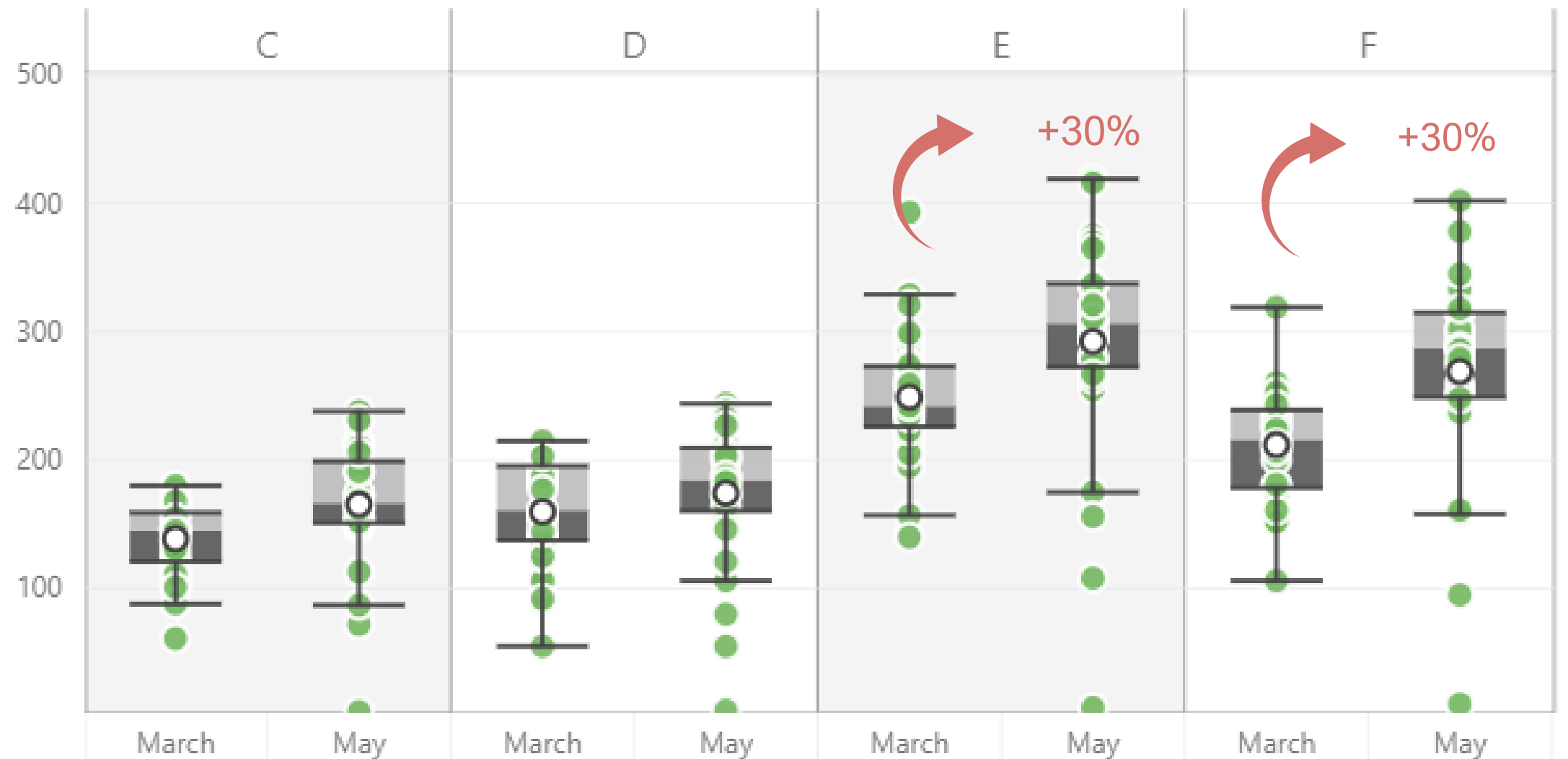
Both **total transactions** and **median of transactions** per day of **Row E and F** have **increased** in May vs Mar

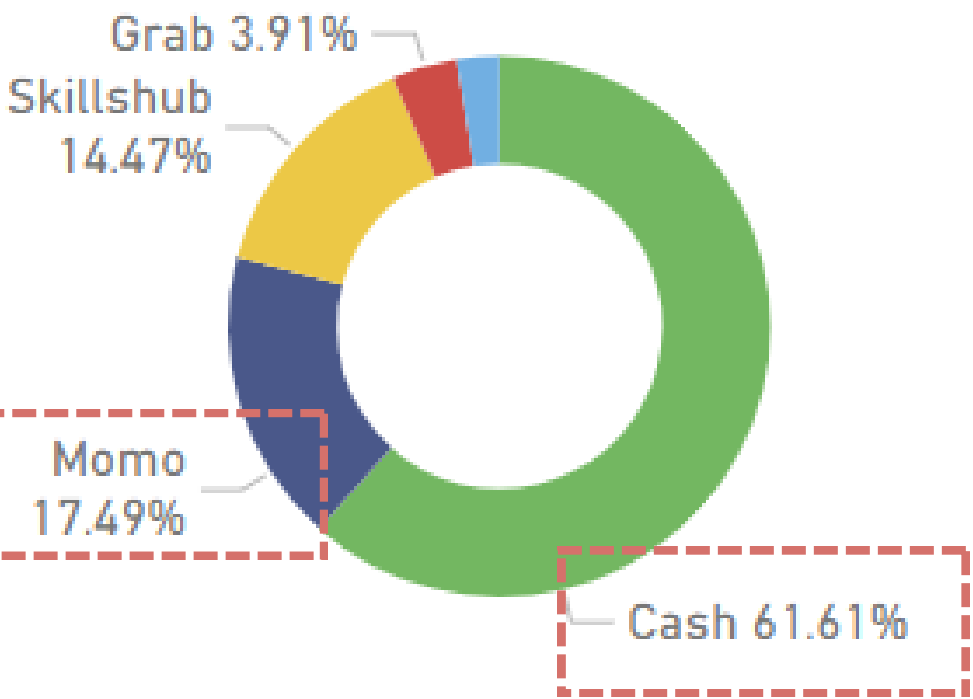To prefer displaying **Water products** in **low rows (E and F)**

% Revenue of Payment

Grab 3.91%

Skillshub 14.47%

Momo 17.49%

Cash 61.61%
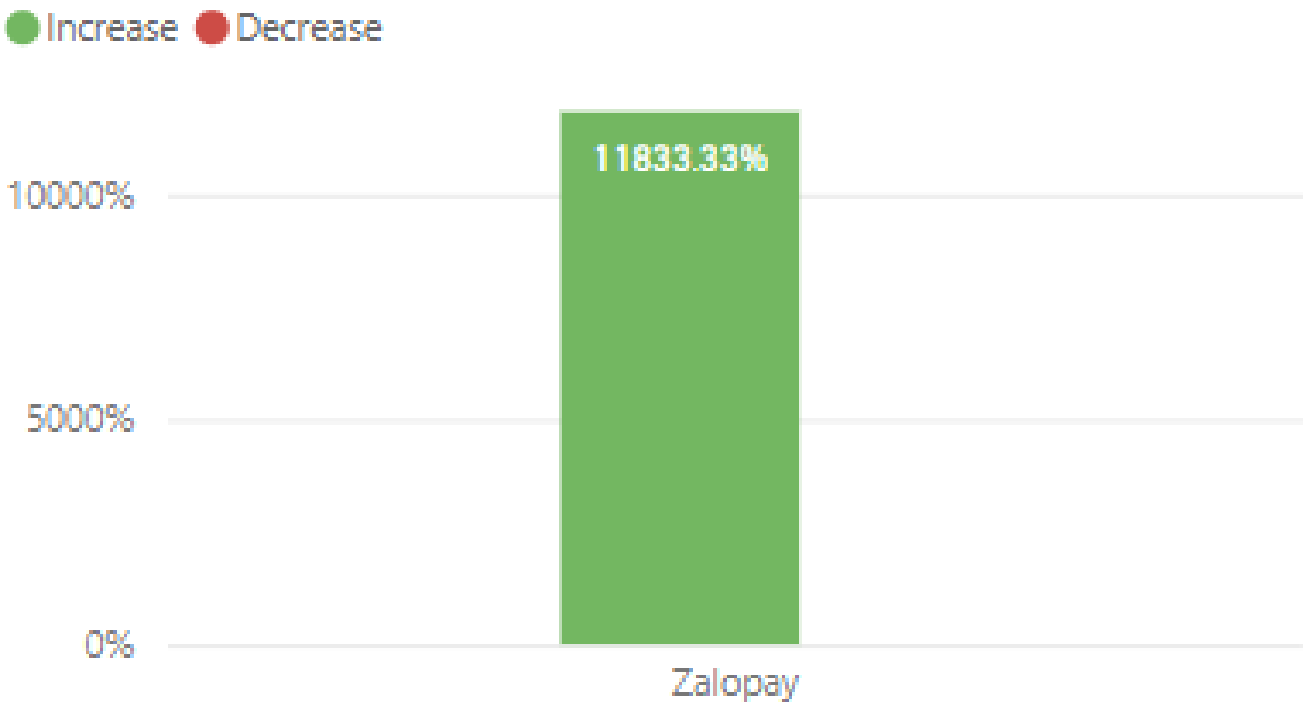
In May, **Cash (61.5%)** is the **most preferred** payment method followed by **Momo (17.5%)** and **Skillshub (14.5%)**
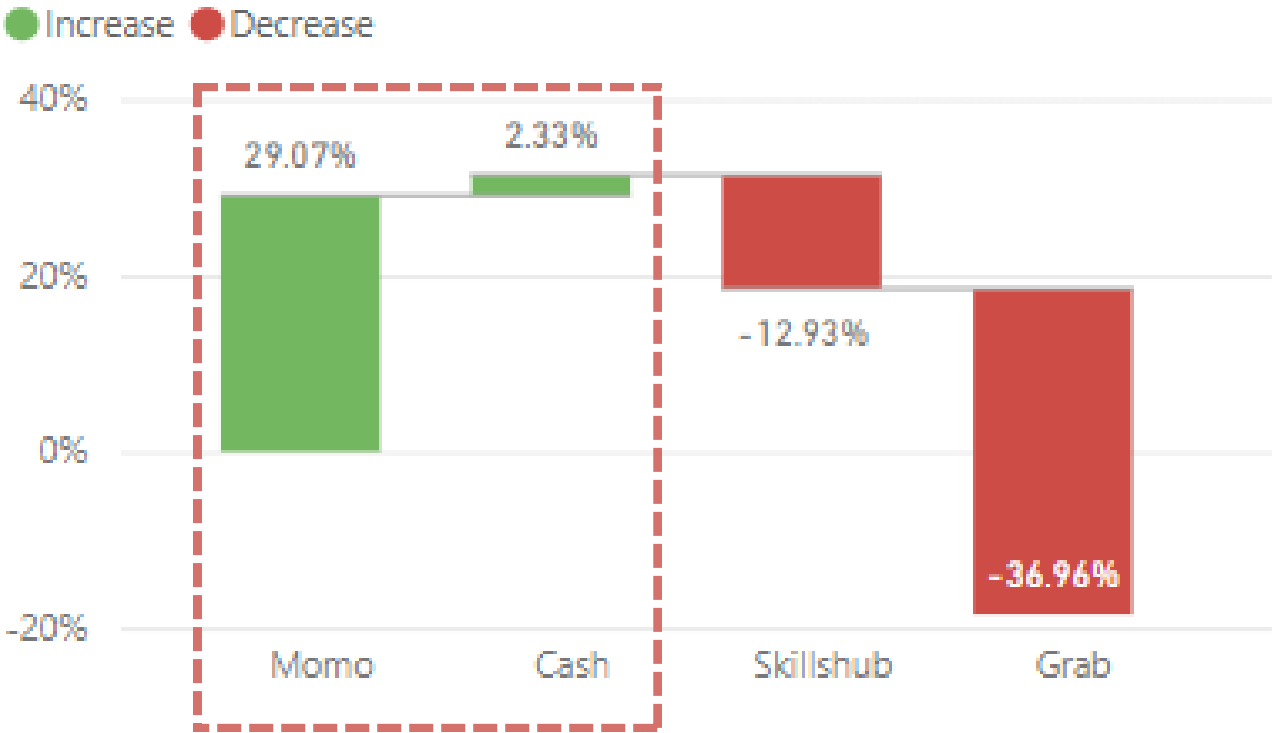
Despite being the least common payment method, **Zalopay** has witness a **rocket** from March to May **(11833.3%)**

Transaction MoM% - Mar-May

● Increase ● Decrease

11833.33%

10000%

5000%

0%

Zalopay

E-Wallet payment (**Momo and Zalopay**) are expected to grow **30% #Transactions** vs May

Transaction MoM% - Mar-May

● Increase ● Decrease

40%

29.07%   2.33%

20%

0%

-12.93%

-20%

-36.96%

Momo   Cash   Skillshub   Grab

Momo (29%) and **Cash (2.3%)** are the other methods having a positive MoM% Mar-May

85 M May   +30%   **111 M** Jun

AHA MOMENT

Emphasizing essential **products**, specific **location types**, and **payment** trends has the potential to drive additional **revenue** of 598.5 million VND

598,500,000 VND

NEXT STEPS

Apartment

Apartment is the least impacted by Social Distancing. To meet increasing needs, it is advisable to **activate 10 pending machines**, and **instantly fill up products after 12:00**

Water

Water is the biggest revenue contributor over time with high recovery in May, especially **Aquafina Pure Water 500ml** and **Red Bull energy drink 250ml**. Recommended position for water products are **low rows: E and F**

Momo + Zalopay

Although cash is the most preferred, **Momo** and **Zalopay** are potential payment method with rapidly increasing trend

Thank You!

DATA ANALYST: DAT TRUONG