



Weekly Analytics Dashboard

Performance Report

📅 2025-06-15 to 2025-06-21

II. Executive Summary

Key insights and performance highlights for the week

Lavpop Autosserviço Caxias do Sul experienced a robust improvement in performance this week, with notable growth in both revenue and total wash and dry cycles compared to the previous period. Utilization rates saw a moderate increase, signaling enhanced engagement with the self-service facility. The majority of service demand skewed toward drying cycles, reflecting current customer behavior and potentially weather-related influences. Peak activity was concentrated during mid to late afternoon hours, particularly around 16:00, which emerged as the highest-performing time slot. Saturday led as the most active day, while Tuesdays remained subdued. Weather factors presented limited influence on performance overall, though lower temperatures appeared to slightly discourage usage. These insights indicate that customer demand is rising steadily, especially during specific high-traffic periods, and may benefit from targeted promotions or staffing optimization during these times.

TOTAL NET REVENUE

R\$5984.38

↗ 30.6% vs Last Week

TOTAL CYCLES

371

↗ 27.1% vs Last Week

OVERALL UTILIZATION

29%

↗ 7% vs Last Week

AVG REVENUE/TRANSACTION

R\$17.6

1.1 services/transaction



Performance Overview

Revenue trends, comparative analysis, and growth patterns

Monthly Revenue & Utilization Trend

How to read: Green bars show monthly revenue growth, blue line shows machine utilization percentage. Look for seasonal patterns and correlation between utilization and revenue.

Weekly Performance Comparison

How to read: Compares current week vs previous week vs 4-week average. Green bars = revenue, blue bars = utilization. Higher bars indicate better performance.

Current Week vs 4-Week Average Growth

How to read: Shows percentage change from 4-week average. Green bars = growth, red bars = decline. Zero line indicates average performance.

Revenue Distribution by Day of Week

How to read: Green bars show current week daily revenue, red line shows 4-week average. Identify strongest/weakest days for staffing and marketing decisions.

Saturday

Best Day

R\$1429.33

Best Day Revenue

Tuesday

Worst Day

R\$331.15

Worst Day Revenue



Operations High and Lows

Machine utilization, capacity optimization, and efficiency metrics

WASHER CYCLES

127

34% of total

DRYER CYCLES

244

66% of total

WASHER UTILIZATION

20%

↗ % vs Last Week

DRYER UTILIZATION

35%

↗ 11.2% vs Last Week

Best vs Worst Day Comparison

How to read: Compares metrics between highest and lowest performing days. Use insights to replicate success factors and improve weak day performance.

Peak vs Off-Peak Performance

How to read: Compares performance during busiest hours vs quieter periods. Blue = peak hours, green = off-peak. Optimize staffing and pricing based on these patterns.

Hourly Revenue Distribution

How to read: Green bars show current week hourly revenue, red line shows 4-week average. Peak hours (highlighted in blue/gold) generate most revenue. Schedule staff and maintenance during low-revenue hours.

4-Week Average Hourly Utilization

How to read: Shows machine usage by hour over 4 weeks. Blue bars = peak utilization hours, green = normal hours. Plan maintenance during low-utilization periods.

Capacity vs Revenue Efficiency

How to read: Scatter plot showing relationship between machine utilization (x-axis) and revenue efficiency (y-axis). Points in upper right = optimal performance. Blue dots = peak hours, green = off-peak.

16:00

Best Hour

R\$626.3

Avg Peak Revenue/Hour

101%

Peak vs Off-Peak Difference

46%

Peak Hours Utilization



Customer Analysis

Customer behavior, segmentation analysis, and retention insights

AVERAGE SERVICES PER VISIT

1.08

Customer usage pattern

AVERAGE VISIT FREQUENCY

3.3 visits/month

Visits per month

30-DAY RETURN RATE

17.6%

Customer retention

ACTIVE CUSTOMERS

28.5%

Currently active

Customer Segment Value Analysis

Customer Retention Funnel

Segment Behavior Analysis

Active vs Lapsed Customers

Champions

50
CUSTOMERS

Francisco Ricardo De Oliveira R\$2015.65

Clademir Antonio Barcarollo R\$1839.6

R\$487.35

Average Value per Customer

Loyal
Customers

72
CUSTOMERS

Israel Hofman R\$2597.35

Gislaine Lamb R\$823.39

R\$167.81

Average Value per Customer

Potential
Customers

104
CUSTOMERS

Ana Neri Vhristo R\$940.25

Juliana Salvador R\$414.01

R\$78.04

Average Value per Customer

★ Marketing Effectiveness & Campaign Performance

Campaign ROI, payment analysis, customer engagement metrics, and promotional performance

WHATSAPP MESSAGES SENT

933

R\$51.92 total cost

CUSTOMER RESPONSES

73

7.8% response rate

ACTIVE CAMPAIGNS

4

2 with reliable data

TOP COUPON REVENUE

R\$55.93

From "novoseca30" (5 uses)

Campaign Performance Analysis

Campaign: novoseca30

D

12

Total Redemptions

R\$134

Revenue Generated

R\$2.08

ROI per R\$ Discount

New

Target Segment

Recommendation: Reduce discount to 22% OR switch to different segment. Early data suggests major changes needed

Campaign: junhoseca30

D

9

Total Redemptions

R\$112

Revenue Generated

R\$2.08

ROI per R\$ Discount

Loyal

Target Segment

Recommendation: Reduce discount to 22% OR switch to different segment. Early data suggests major changes needed

Marketing ROI Dashboard

How to read: Compares performance across different marketing channels. Higher bars indicate better ROI. Focus investment on channels with highest performance scores.

Payment Method Distribution

How to read: Shows customer payment preferences. Larger segments indicate more popular payment methods. Use to optimize payment processing and fees.

Payment Method Performance Analysis

PAYMENT METHOD	TRANSACTIONS	REVENUE SHARE	AVG TRANSACTION VALUE	SERVICES/TRANSACTION
PIX	105	34%	R\$19.22	1.1
Cartão de Débito	132	40%	R\$18.05	1
Cartão de Crédito	83	26%	R\$19.09	1.2

Saldo Usage

22 cycles were payed using **Saldo da carteira**.



Weather Impact Analysis

How weather patterns influence business performance and operational planning

HEAT INDEX CORRELATION

-0.43

Hot days reduce revenue by approximately 32%

YESTERDAY RAIN IMPACT

0.26

Days after rain generate approximately 20% more revenue

HUMIDITY CORRELATION

0.16

Higher humidity increases demand

ANALYSIS PERIOD

443

Data points over 6 months

Weather Impact Correlation Analysis

How to read: Shows correlation between weather factors and business metrics. Values closer to -1 or +1 indicate stronger relationships. Positive values mean weather increases business, negative values mean it decreases business.

5-Day Weather Revenue Forecast

How to read: Predicts revenue impact based on weather forecasts. Green bars indicate revenue boost days, orange/red bars show potential revenue decreases. Use for operational planning and staffing decisions.

Heat Impact Analysis: Hot days reduce revenue by approximately 32% - Consider discount offerings on hot days to maximize revenue and customer satisfaction.

Post-Rain Analysis: Days after rain generate approximately 20% more revenue - Plan marketing campaigns for days following rainfall to capture increased demand.

Weekly Weather Forecast Recommendations

Week Overview: Week Overview: 5 rainy days forecast - prepare for post-rain demand spikes

Sunday (2025-06-23): Cold day forecast (6.8°C). Possible increase in laundry demand

Sunday (2025-06-23): Rain expected (15.3mm, 100% prob). Prepare for 7% boost on Monday

Monday (2025-06-24): Cold day forecast (-0.4°C). Possible increase in laundry demand

Tuesday (2025-06-25): Cold day forecast (4.8°C). Possible increase in laundry demand

Tuesday (2025-06-25): Rain expected (0.1mm, 67.7% prob). Prepare for 7% boost on Wednesday

Wednesday (2025-06-26): Cold day forecast (9°C). Possible increase in laundry demand

Wednesday (2025-06-26): Rain expected (3.7mm, 96.8% prob). Prepare for 7% boost on Thursday



Strategic Analysis

Advanced analytics, risk assessment, and predictive insights

Revenue Concentration Risk Analysis

Predictive Capacity Optimization



Strategic Recommendations

Data-driven insights and actionable recommendations

Launch Off-Peak Hour Discounts to Boost Utilization

Offer a 10-15% discount on washes and dries during historically low-traffic hours (8–13h and 18–22h) using MaxPan's time-based pricing. With only 29% machine utilization and off-peak hours underused, this can shift demand and increase revenue without adding new equipment.

Create a Multi-Cycle Bonus Program for Repeat Users

Encourage higher usage per visit by offering an extra free cycle after every 6 paid cycles within a month. Since customers average just 1.08 cycles per visit, this will incentivize larger laundry loads and increase revenue per customer.

Leverage WhatsApp to Promote Rainy Day and Humidity-Based Flash Offers

Based on the positive correlation between rainfall/humidity and usage, use WhatsApp to push same-day dryer discounts or cashback boosts when weather conditions increase. This reactive strategy can trigger visits when weather favors indoor drying.

Lavpop Analytics Dashboard

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Questions about this report? Contact Gabrielle Vilanova or Lucas López at lavpop.caxias@outlook.com

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