



## Weekly Analytics Dashboard

### Performance Report

📅 2025-06-22 to 2025-06-28

#### II. Executive Summary

Key insights and performance highlights for the week

During the past week, Lavpop Autosserviço Caxias do Sul experienced a noticeable drop in performance, with significant declines in both net revenue and total cycle volume compared to the previous period. Utilization rates also fell, indicating underuse of available capacity. Customer behavior continued to favor drying over washing, with dry cycles comprising the majority of total activity. Usage peaked prominently in the early and late afternoons, especially at 14:00, which was the week's top-performing hour, while Sunday emerged as the most active day and Wednesday the least. External factors like temperature showed a moderate inverse relationship with activity, suggesting warmer days may deter usage, while rainfall and humidity had minimal positive impact. These patterns highlight the importance of optimizing operations during peak periods and aligning strategies to address the midweek drop and seasonal influence.

TOTAL NET REVENUE

**R\$5286.88**

↘ -28.7% vs Last Week

TOTAL CYCLES

**338**

↘ -26.4% vs Last Week

OVERALL UTILIZATION

**26%**

↘ -9.9% vs Last Week

AVG REVENUE/TRANSACTION

**R\$17.62**

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.

Sunday

Best Day

R\$1636.22

Best Day Revenue

Wednesday

Worst Day

R\$231.8

Worst Day Revenue



# Operations High and Lows

Machine utilization, capacity optimization, and efficiency metrics

WASHER CYCLES

130

38% of total

DRYER CYCLES

208

62% of total

WASHER UTILIZATION

20%

↘ -3.2% vs Last Week

DRYER UTILIZATION

30%

↘ -13.9% 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.

14:00

Best Hour

R\$517.06

Avg Peak Revenue/Hour

79%

Peak vs Off-Peak Difference

39%

Peak Hours Utilization



# Customer Analysis

Customer behavior, segmentation analysis, and retention insights

AVERAGE SERVICES PER VISIT

1.08

Customer usage pattern

AVERAGE VISIT FREQUENCY

3.6 visits/month

Visits per month

30-DAY RETURN RATE

18.6%

Customer retention

ACTIVE CUSTOMERS

29.9%

Currently active

## Customer Segment Value Analysis

## Customer Retention Funnel

## Segment Behavior Analysis

Active vs Lapsed Customers

Champions

59  
CUSTOMERS

Francisco Ricardo De Oliveira    **R\$2043.85**

Pedro Henrique Cerqueira Dias    **R\$1887.4**

**R\$482.48**

Average Value per Customer

Loyal  
Customers

81  
CUSTOMERS

Paola Padron    **R\$1181.39**

Brno Cardoso Leal    **R\$716**

**R\$142.83**

Average Value per Customer

Potential  
Customers

115  
CUSTOMERS

Israel Hofman    **R\$2597.35**

Ana Neri Vhristo    **R\$940.25**

**R\$103.46**

Average Value per Customer



★ Marketing Effectiveness & Campaign Performance

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

WHATSAPP MESSAGES SENT

19

R\$1.18 total cost

CUSTOMER RESPONSES

2

10.5% response rate

ACTIVE CAMPAIGNS

4

2 with reliable data

TOP COUPON REVENUE

R\$55.93

From "novoseca30" (5 uses)

Campaign Performance Analysis

Campaign: novoseca30



18

Total Redemptions

R\$201

Revenue Generated

R\$2.08

ROI per R\$ Discount

New

Target Segment

Recommendation: A/B test: 25% vs 30% discount. Optimize profit margins

Campaign: junhoseca30



15

Total Redemptions

R\$179

Revenue Generated

R\$2.08

ROI per R\$ Discount

Loyal

Target Segment

Recommendation: A/B test: 25% vs 30% discount. Optimize profit margins

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	77	29%	R\$19.77	1.2
Cartão de Débito	25	0%	R\$0	1
Cartão de Crédito	106	36%	R\$17.86	1.1

Saldo Usage

106 cycles were payed using Saldo da carteira.



## Weather Impact Analysis

How weather patterns influence business performance and operational planning

### HEAT INDEX CORRELATION

**-0.42**

Hot days reduce revenue by approximately 34%

### YESTERDAY RAIN IMPACT

**0.24**

Days after rain generate approximately 20% more revenue

### HUMIDITY CORRELATION

**0.17**

Higher humidity increases demand

### ANALYSIS PERIOD

**450**

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 34% - 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:** Sunday (2025-06-30): Cold day forecast (5.4°C). Possible increase in laundry demand

Sunday (2025-06-30): Rain expected (4.2mm, 77.4% prob). Prepare for 6% boost on Monday

Monday (2025-07-01): Cold day forecast (1.2°C). Possible increase in laundry demand

Tuesday (2025-07-02): Cold day forecast (3.5°C). Possible increase in laundry demand

Wednesday (2025-07-03): Cold day forecast (7.2°C). Possible increase in laundry demand

Thursday (2025-07-04): Cold day forecast (8.1°C). Possible increase in laundry demand

Friday (2025-07-05): Cold day forecast (9.2°C). Possible increase in laundry demand



# Strategic Analysis

Advanced analytics, risk assessment, and predictive insights

## Revenue Concentration Risk Analysis



## Predictive Capacity Optimization





## Strategic Recommendations

Data-driven insights and actionable recommendations

### Introduce Off-Peak Time Discounts to Boost Utilization

With overall utilization dropping 28.7% week-over-week and consistent underperformance during off-peak hours, introduce a 10–15% price reduction for cycles between 8 AM–12 PM and after 8 PM. This timed pricing strategy leverages existing system capabilities and encourages demand during low-traffic periods, improving machine efficiency without cannibalizing peak hour revenue.

### Launch Cycle-Bundle Promotions for Returning Customers

Since the average number of cycles per visit is just 1.08 and Champions average only 1.2 cycles, create bundle discounts (e.g., buy 4 cycles, get 1 free) payable via credit purchase up front. Use WhatsApp to promote the offer and increase both per-visit revenue and return likelihood within 30–60 days.

### Activate Weather-Triggered WhatsApp Promotions

Given that revenue correlates negatively with high heat index and positively with rain, configure automated WhatsApp messages with flash discounts on cool or rainy days. These short-term coupons can incentivize unexpected visits during weather spikes known to drive laundry demand.

## Lavpop Analytics Dashboard

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Questions about this report? Contact Gabrielle Vilanova or Lucas López at [lavpop.caxias@outlook.com](mailto:lavpop.caxias@outlook.com)

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