



Weekly Analytics Dashboard

Performance Report

📅 2025-06-08 to 2025-06-14

II. Executive Summary

Key insights and performance highlights for the week

During the past week, Lavpop Autosserviço in Caxias do Sul experienced a notable improvement in overall performance, marked by a significant rise in both net revenue and the total number of service cycles compared to the previous week. Utilization levels also improved, though they still reflect headroom for increased capacity usage. Service usage skewed slightly toward drying cycles over washing, suggesting customer preference or shorter turnaround time needs. Sunday saw the strongest activity, with Wednesday being the weakest, and peak times clustered around mid-afternoon, particularly at 3 PM. Customer activity was heightened during specific hours, while early morning and late evening periods remained underutilized. Environmental factors showed a modest inverse relationship between warmer temperatures and service demand, while rainfall and humidity demonstrated only minimal positive influence on customer behavior.

TOTAL NET REVENUE

R\$4581.2

↗ 30.3% vs Last Week

TOTAL CYCLES

292

↗ 32.7% vs Last Week

OVERALL UTILIZATION

22%

↗ 5.8% vs Last Week

AVG REVENUE/TRANSACTION

R\$17.28

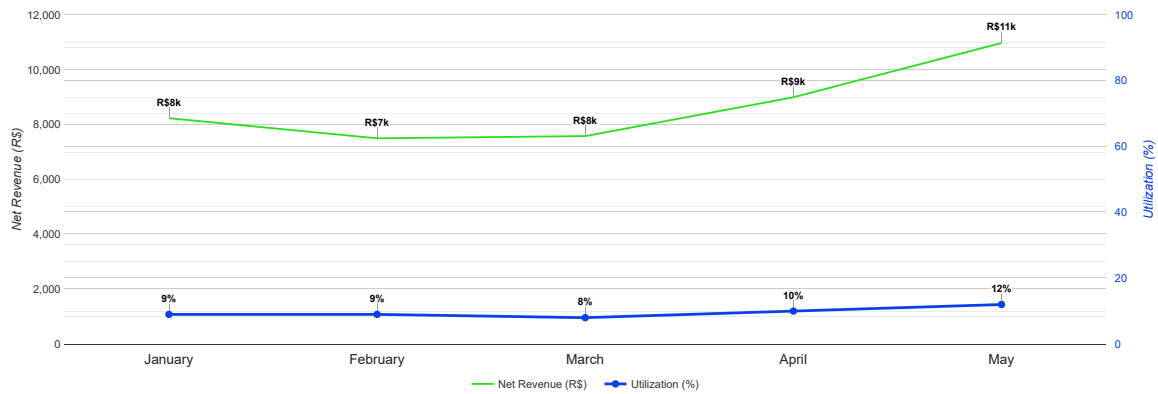
1.1 services/transaction

Performance Overview

Revenue trends, comparative analysis, and growth patterns

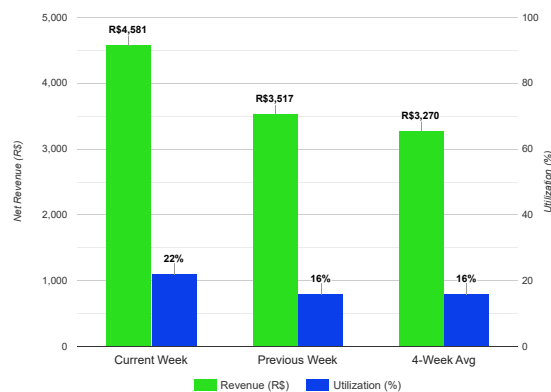
Monthly Revenue & Utilization Trend

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.



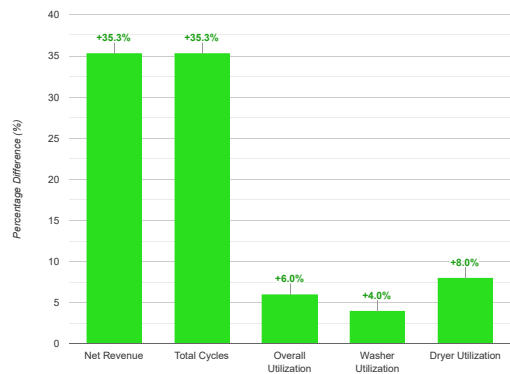
Weekly Performance Comparison

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



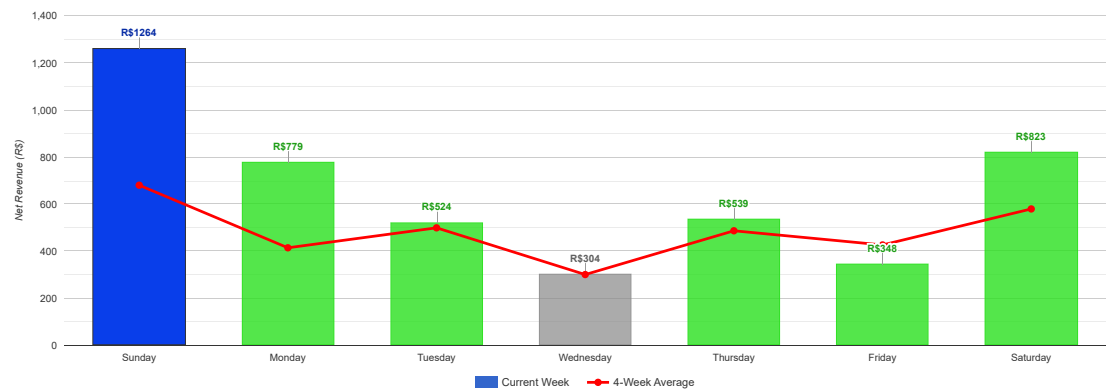
Current Week vs 4-Week Average Growth

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\$1264.27
Best Day Revenue

Wednesday
Worst Day

R\$303.85
Worst Day Revenue



Operations High and Lows

Machine utilization, capacity optimization, and efficiency metrics

WASHER CYCLES

125

43% of total

DRYER CYCLES

167

57% of total

WASHER UTILIZATION

20%

↗ 2.2% vs Last Week

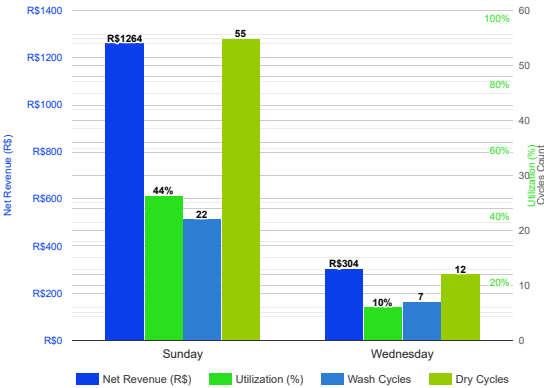
DRYER UTILIZATION

24%

↗ 8% vs Last Week

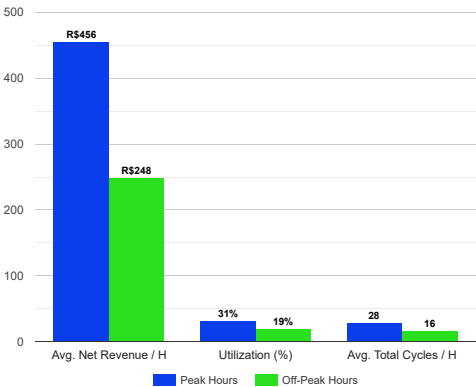
Best vs Worst Day Comparison

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



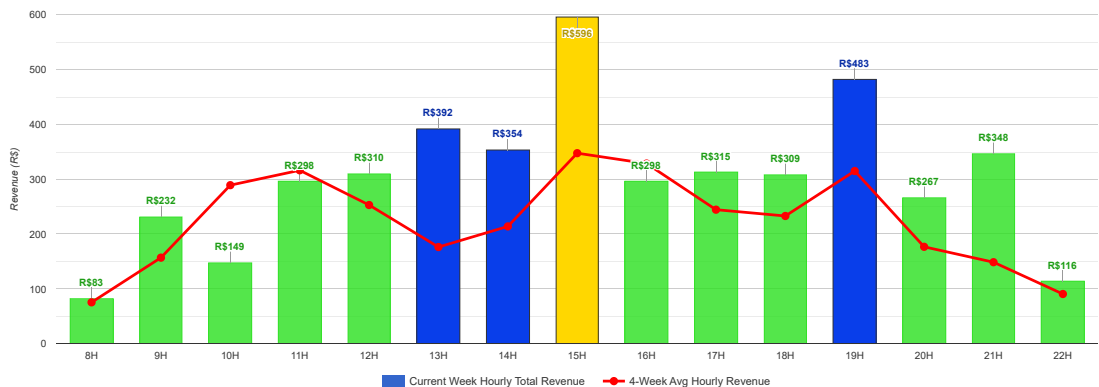
Peak vs Off-Peak Performance

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.



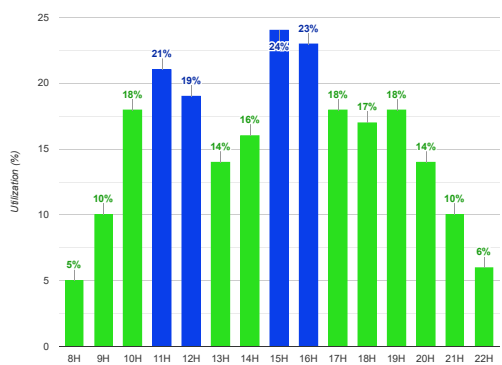
Hourly Revenue Distribution

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.



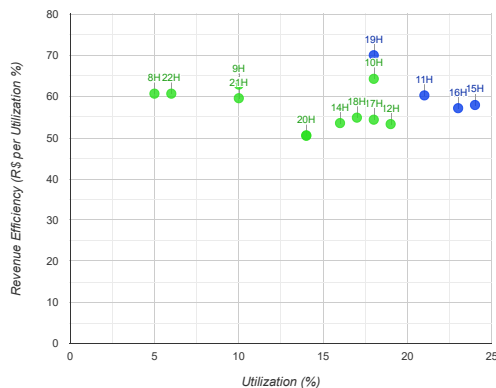
4-Week Average Hourly Utilization

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.



15:00

Best Hour

R\$456.06

Avg Peak Revenue/Hour

84%

Peak vs Off-Peak Difference

31%

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

13.7%

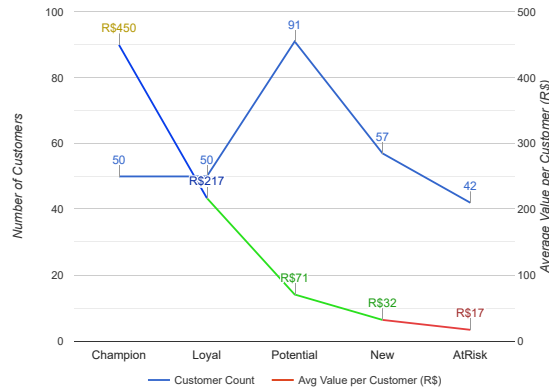
Customer retention

ACTIVE CUSTOMERS

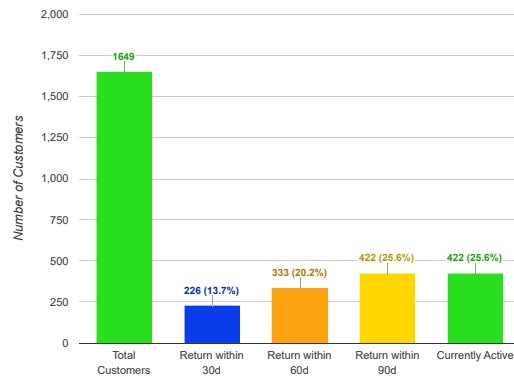
25.5%

Currently active

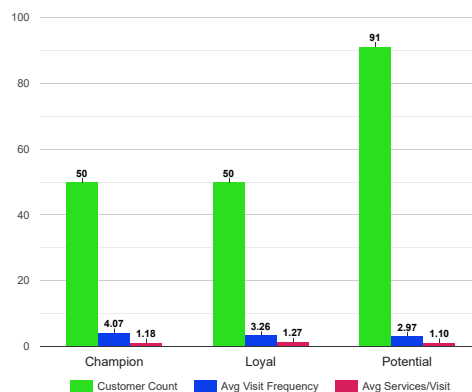
Customer Segment Value Analysis



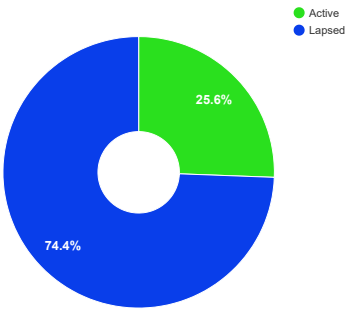
Customer Retention Funnel



Segment Behavior Analysis



Active vs Lapsed Customers



Champions

50
CUSTOMERS

Francisco Ricardo De Oliveira R\$1979.85

Clademir Antonio Barcarollo R\$1803.8

R\$449.76

Average Value per Customer

Loyal
Customers

50
CUSTOMERS

Israel Hofman R\$2597.35

Ana Neri Vhristo R\$940.25

R\$217.18

Average Value per Customer

Potential
Customers

91
CUSTOMERS

Claudia Lara Schio Vacari R\$715.99

Giedre Luiza Viegas Alves R\$470.39

R\$70.67

Average Value per Customer

★ **Marketing Effectiveness & Campaign Performance**

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

WHATSAPP MESSAGES SENT 128 R\$7.37 total cost	CUSTOMER RESPONSES 8 6.2% response rate	ACTIVE CAMPAIGNS 4 2 with reliable data	TOP COUPON REVENUE R\$44.75 From "novoseca30" (4 uses)
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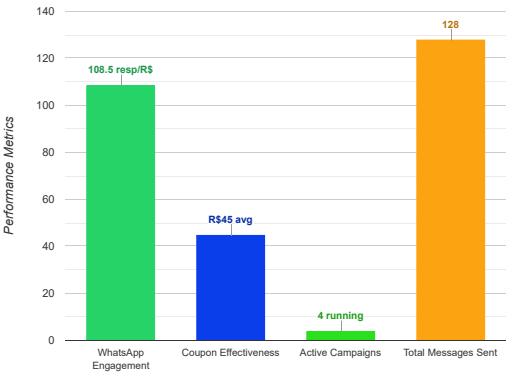
Campaign Performance Analysis

Campaign: junhoseca30 D			
6 Total Redemptions	R\$78 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			

Campaign: novoseca30 D			
7 Total Redemptions	R\$78 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			

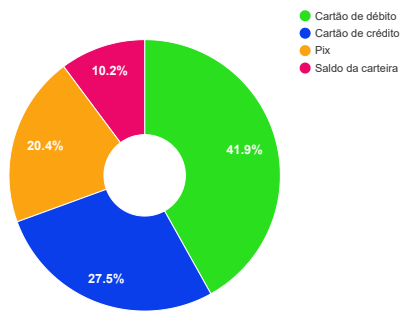
Marketing ROI Dashboard

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	73	31%	R\$19.29	1.2
Cartão de Débito	111	45%	R\$18.45	1.1
Cartão de Crédito	54	25%	R\$20.83	1

Saldo Usage

29 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 32%

YESTERDAY RAIN IMPACT

0.26

Days after rain generate approximately 20% more revenue

HUMIDITY CORRELATION

0.14

Higher humidity increases demand

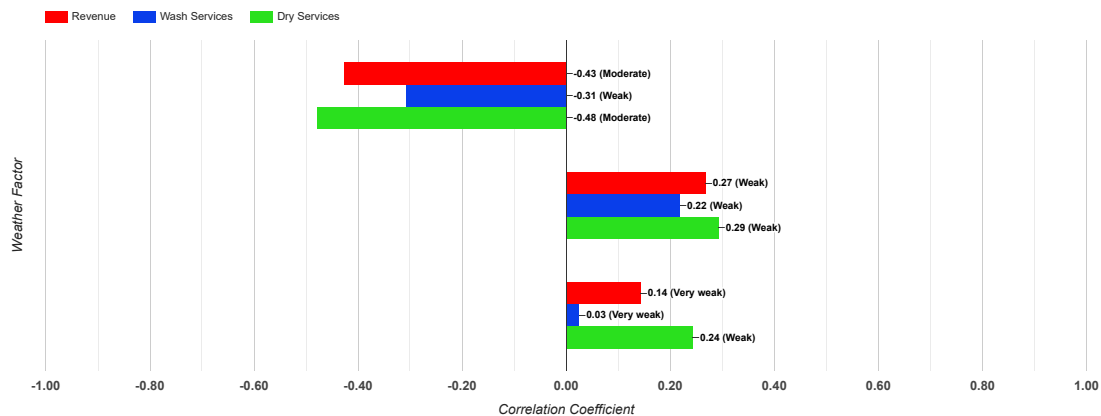
ANALYSIS PERIOD

436

Data points over 6 months

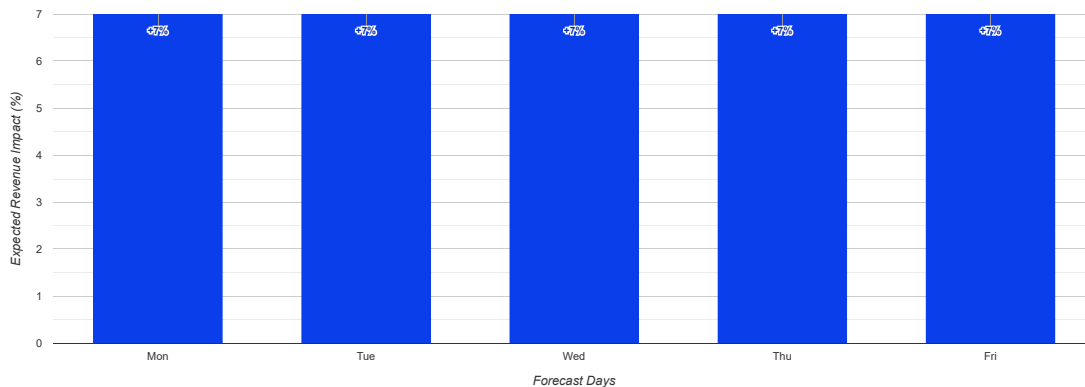
Weather Impact Correlation Analysis

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: 6 rainy days forecast - prepare for post-rain demand spikes

Monday (2025-06-17): Rain expected (5mm, 35.5% prob). Prepare for 7% boost on Tuesday

Tuesday (2025-06-18): Rain expected (33.3mm, 90.3% prob). Prepare for 7% boost on Wednesday

Wednesday (2025-06-19): Rain expected (37.8mm, 90.3% prob). Prepare for 7% boost on Thursday

Thursday (2025-06-20): Rain expected (8.2mm, 74.2% prob). Prepare for 7% boost on Friday

Friday (2025-06-21): Rain expected (2.2mm, 35.5% prob). Prepare for 7% boost on Saturday

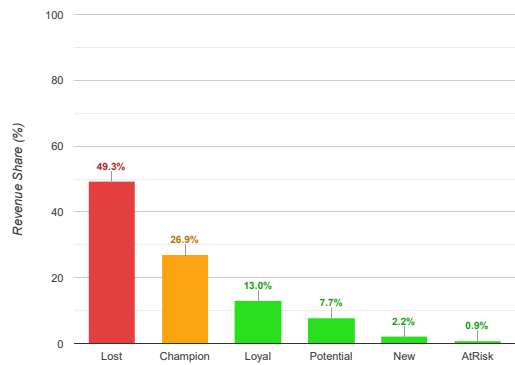
Saturday (2025-06-22): Rain expected (11.6mm, 29% prob). Prepare for 7% boost on Next day



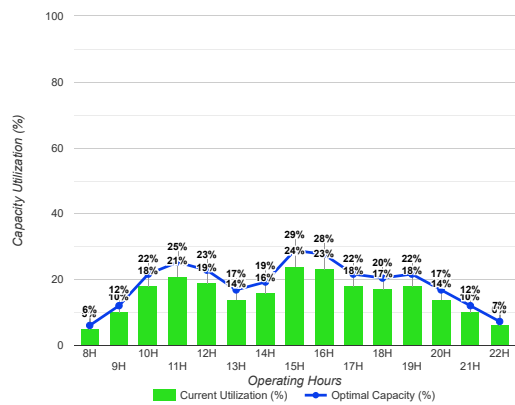
Strategic Analysis

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 time-based discounts (5–10%) on wash or dry cycles during consistently off-peak hours like 9 AM–12 PM and after 8 PM, using MaxPan's pricing automation. This will help balance machine usage throughout the day, improve overall utilization above the current 22%, and attract price-sensitive customers during slower periods.

Increase Revenue per Visit with Cycle Bundles and Upselling

Create bundled promotions via WhatsApp (e.g., "3 cycles for BRL 48 instead of BRL 53.70") to encourage customers to run multiple loads per visit. Since the average number of cycles per visit is just 1.08, there's room to lift revenue by incentivizing customers—especially Champions and Loyals—to use both washers and dryers more frequently in one trip.

Re-Engage Dormant Customers With WhatsApp Coupon Campaigns

With only 25.6% active customers and low return likelihood within 30–60 days, implement targeted WhatsApp campaigns offering limited-time discount coupons to customers who haven't visited in over 30 days. Use sector-based messaging (e.g., "We miss you! Here's 10% off your next wash cycle") to recover lapsed users and increase monthly net revenue.

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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