

## **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 strong performance improvement over the past week, with notable increases in both net revenue and total service cycles compared to the previous period. Utilization rates also rose steadily, reflecting higher customer engagement throughout the week. Dry cycles continued to dominate over wash cycles, indicating a preference trend among users. Saturday proved to be the most active day, with customer activity peaking particularly around mid to late afternoon, while Tuesday remained the least active. Operational peaks were consistently observed during early-to-late afternoon hours, while mornings and evenings saw comparatively lighter usage. Environmental factors such as lower temperatures had a moderate inverse relationship with demand, while rainfall and humidity exhibited minimal impact. Overall, customer behavior showed clear time and day preferences, allowing for strategic planning to further optimize usage and revenue.

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

ow to read: Shows perd fro line indicates averag	centage change from 4-week a je performance.	verage. Green bars = gro	wth, red bars = decline.
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evenue Distribution by D	ay of Week		
	show current week daily reve	nue, red line shows 4-wee	k average. Identify
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strongest/weakest days fo	or staffing and marketing decis	ions.	
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Saturday	R\$1429.33	Tuesday	R\$331.15



## **★** 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 V	Norst	Day (	Com	oarison
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<b>How to read:</b> 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
<b>How to read:</b> 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
<b>How to read:</b> 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
<b>How to read:</b> 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

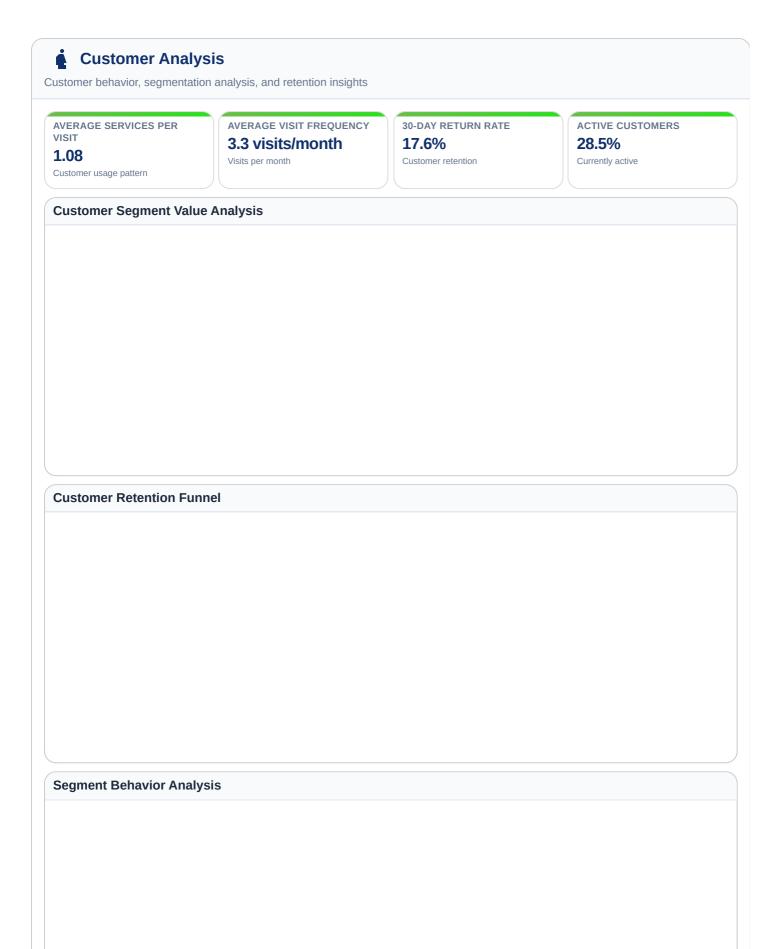
Avg Peak Revenue/Hour

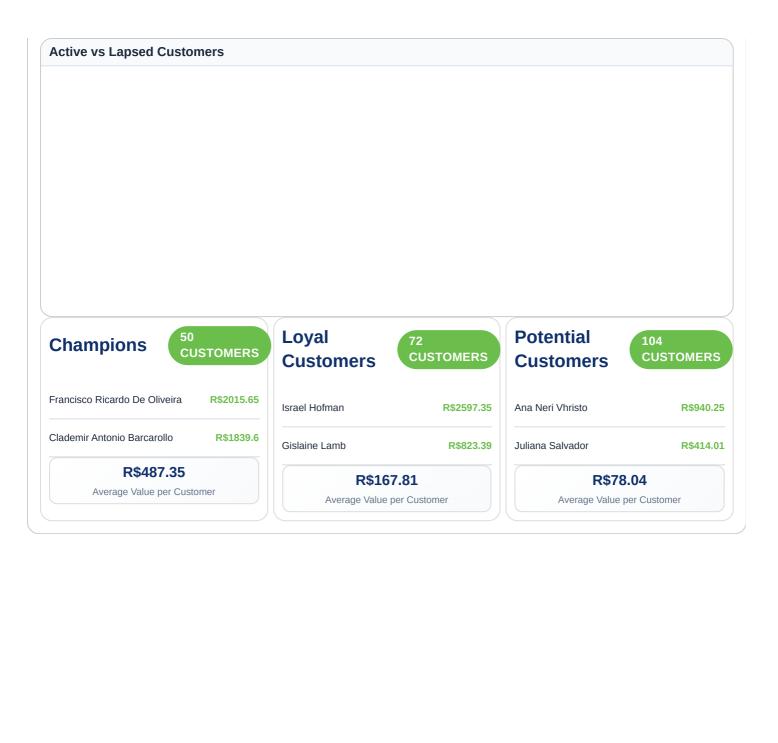
101%

Peak vs Off-Peak Difference

46%

Peak Hours Utilization







### **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

R\$134

R\$2.08

New

**Total Redemptions** 

Revenue Generated

ROI per R\$ Discount

**Target Segment** 

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

## Campaign: junhoseca30



9

R\$112

R\$2.08

Loyal

**Total Redemptions** 

Revenue Generated

ROI per R\$ Discount

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	
<b>How to read:</b> 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** 

0.15

Higher humidity increases demand

**ANALYSIS PERIOD** 

442

Data points over 6 months

Weather	Impact	Correlation	Anal	vsis
	pace	00110141011	,	,

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

Sunday (2025-06-23): Cold day forecast (6.6°C). Possible increase in laundry demand

Sunday (2025-06-23): Rain expected (36.5mm, 100% prob). Prepare for 7% boost on Monday

Monday (2025-06-24): Cold day forecast (-0.8°C). Possible increase in laundry demand

Tuesday (2025-06-25): Cold day forecast (4.6°C). Possible increase in laundry demand

Wednesday (2025-06-26): Cold day forecast (9.6°C). Possible increase in laundry demand

Wednesday (2025-06-26): Rain expected (4.8mm, 100% prob). Prepare for 7% boost on Thursday

Thursday (2025-06-27): Cold day forecast (9.2°C). Possible increase in laundry demand

#### Launen On-Feak Duo Discount Campaign

Offer limited-time discounts (e.g., 10%) for customers who do both wash and dry cycles during off-peak hours (e.g., 10–13h and 18–22h). This encourages better capacity utilization and increases per-visit revenue without overloading peak slots.

### **Create a Loyalty Booster for Champions and Loyals**

Introduce a monthly credit bundle for Champion and Loyal customers that includes bonus credits (e.g., BRL 5 cashback for BRL 100 in purchases) and an exclusive 5% discount code. This taps into your most frequent and high-cycle users and drives repeat visits and higher spend.

### **Promote the Lavpop Bag as a Cycle Multiplier**

Run a WhatsApp promo offering a free wash or dry cycle when purchasing the Lavpop laundry bag (BRL 17.90). This encourages first-time buyers to increase their number of cycles per visit and builds visible brand affinity with reusable Lavpop-branded items.

# **Lavpop Analytics Dashboard**

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