

Flink Hub Analytics & Forecast Dashboard



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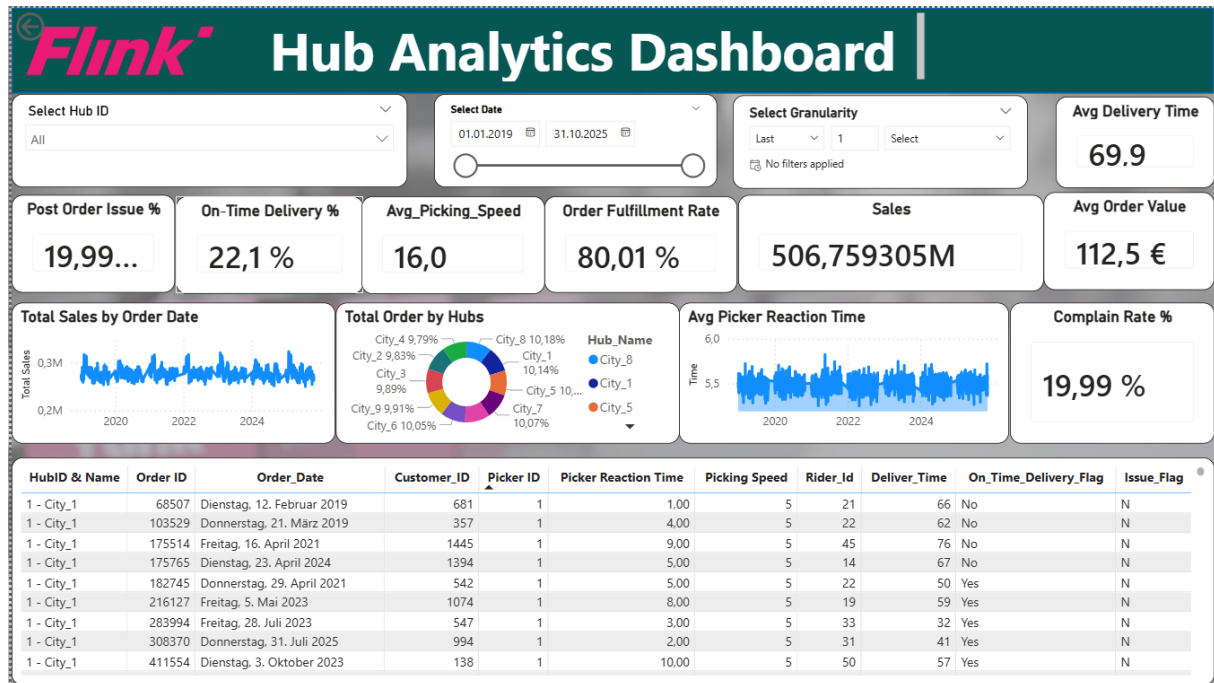
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1. Overview

The Hub Analytics Dashboard provides an end-to-end view of operational performance across Flink delivery hubs. It helps monitor service quality, sales, and process efficiency, and supports data-driven decisions at hub and city level.

Key objectives:

- Track order fulfillment performance and delivery service levels.
- Identify bottlenecks in picking and delivery operations.
- Analyse sales trends by date and by hub for strategic planning.



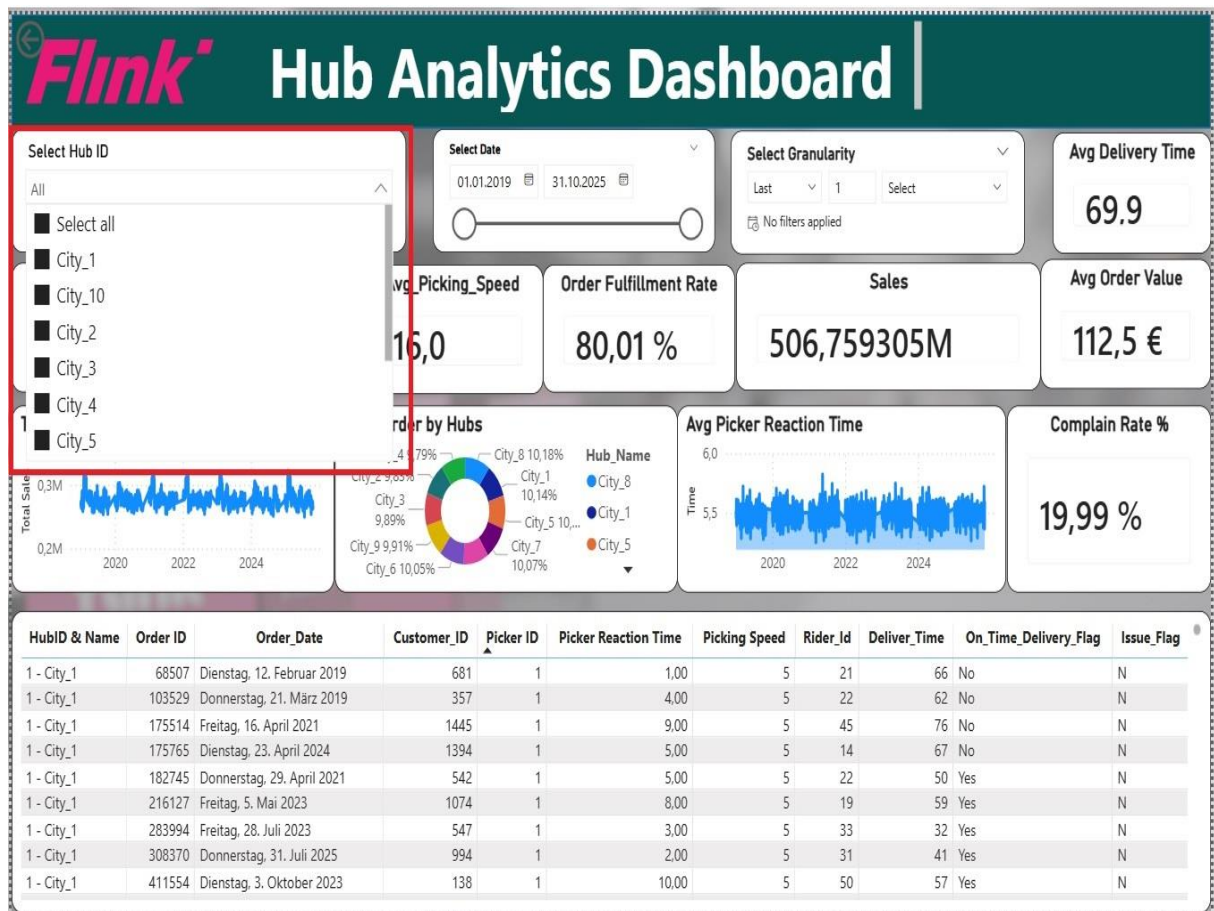
2. Dashboard Filters

To enable flexible analysis, the dashboard currently includes three main filters:

2.1 Hub ID selector

- Allows selection of a specific hub (e.g., City_1, City_2, ...) or “All” hubs.

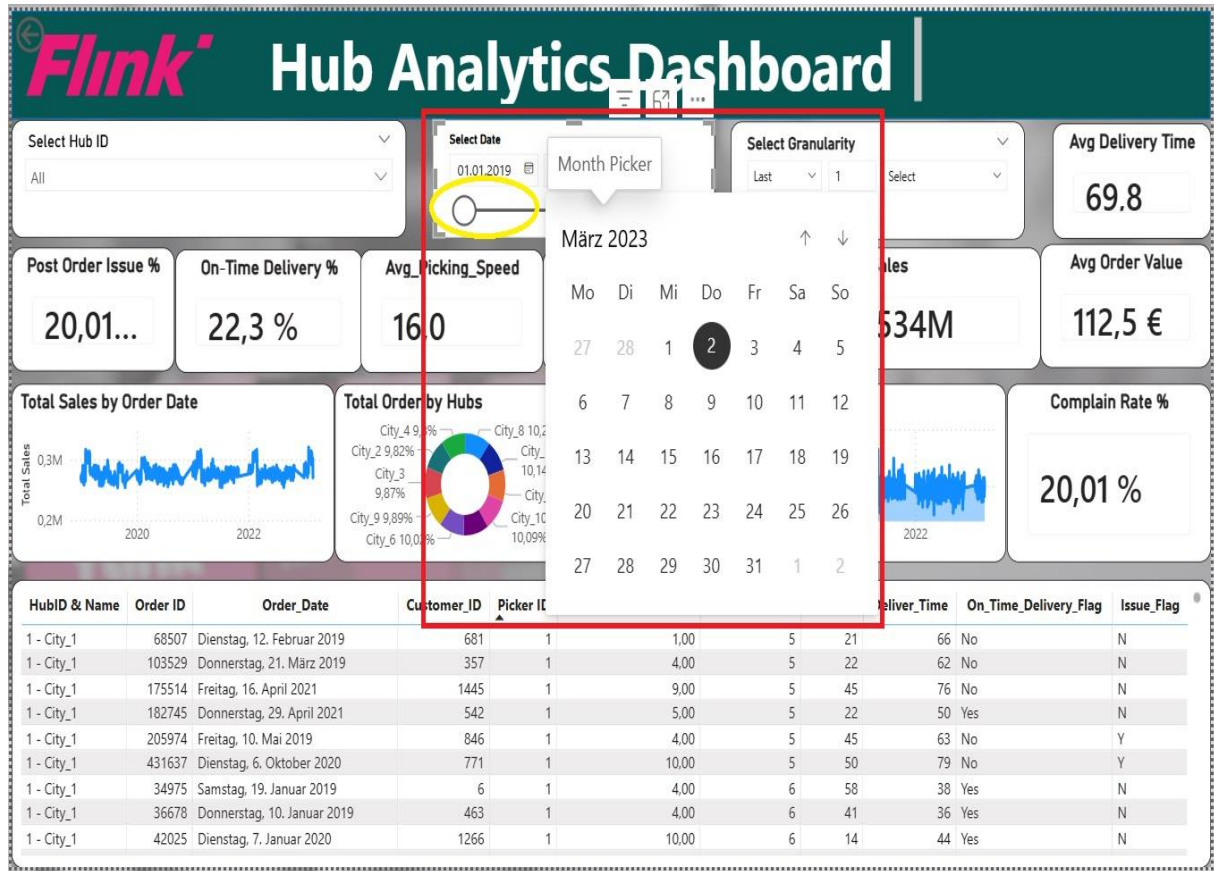
- Used to compare performance between locations and to focus on underperforming hubs.



2.2 Date range filter

- Enables analysis for custom periods from 2019 to 2025 (and beyond, based on data) with Slicer.

- Useful for zooming into specific months, events, or campaigns to see their operational impact.

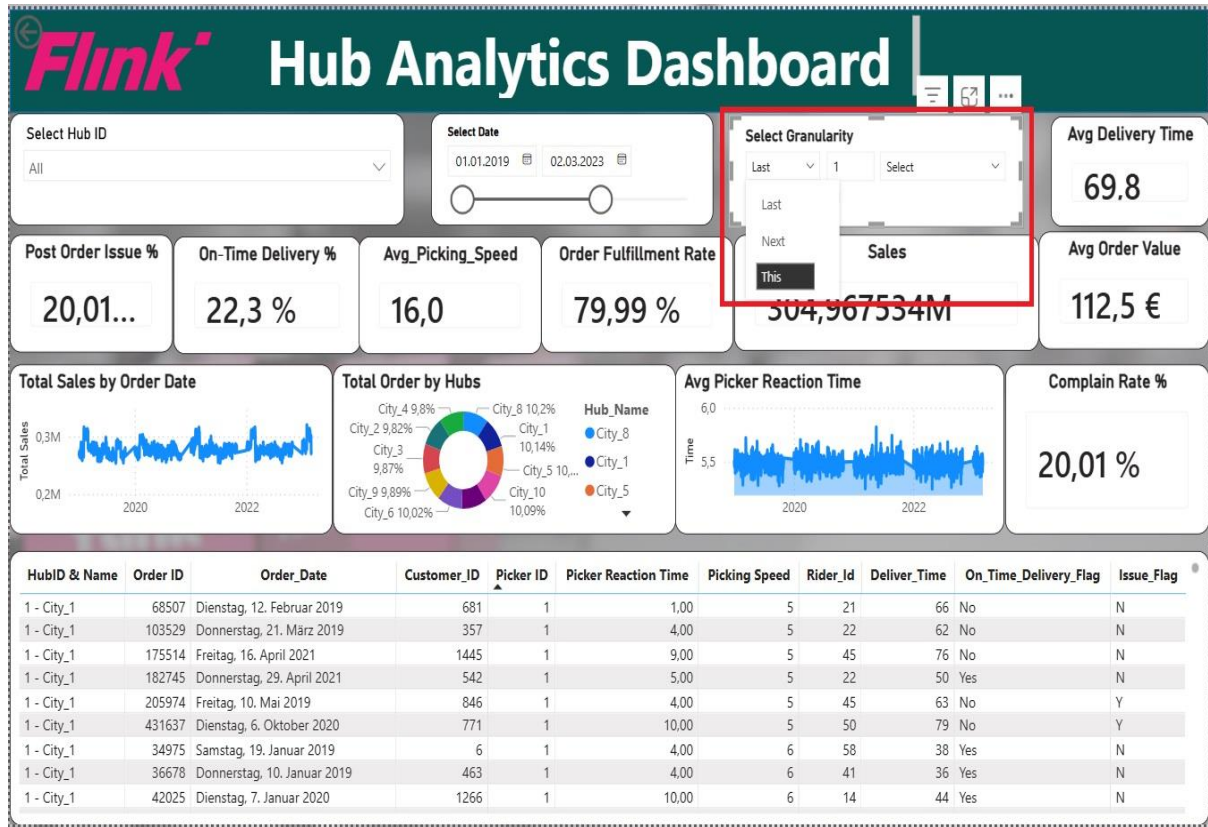


2.3 Granularity selector

- Lets the user choose different time grains (for example: daily, weekly, monthly).
- Supports both high-level trend analysis and detailed day-to-day monitoring.

These filters work together so business users can quickly answer questions like:

- “How did City_3 perform in Q1 2024?”
- “What happened to delivery time in peak seasons?”



3. Hub Analytics: KPIs and Visuals

The Hub Analytics section focuses on operational KPIs and order-level details.

Main KPIs

Typical KPIs displayed on the top cards of the dashboard include:

- **Post Order Issue % :-** Share of orders that experienced issues after placement (e.g., cancellations, address problems).
- **On-Time Delivery %:-** Percentage of orders delivered within the promised time window.
- **Average Picking Speed:-** Average number of items/orders picked per picker in a given period.
- **Order Fulfillment Rate:-** Ratio of successfully fulfilled orders to total orders placed.

- **Sales:-** Total sales value over the selected period.
- **Average Delivery Time:-** Average time taken from order creation to final delivery.
- **Average Order Value (AOV):-** Average revenue per order.
- **Complain Rate %:-** Percentage of orders resulting in a customer complaint.
- **Total Sales by Order Date (time series):-** Shows the evolution of daily sales over multiple years. Helps detect seasonality, growth, and sudden drops or spikes.
- **Total Order by Hubs (donut chart):-** Breaks down order volume by hub / city. Useful for identifying high-volume hubs and balancing capacity.
- **Average Picker Reaction Time (time series):-** Tracks how quickly pickers start processing an order after it is received. Helps operations teams monitor process responsiveness and staffing efficiency.

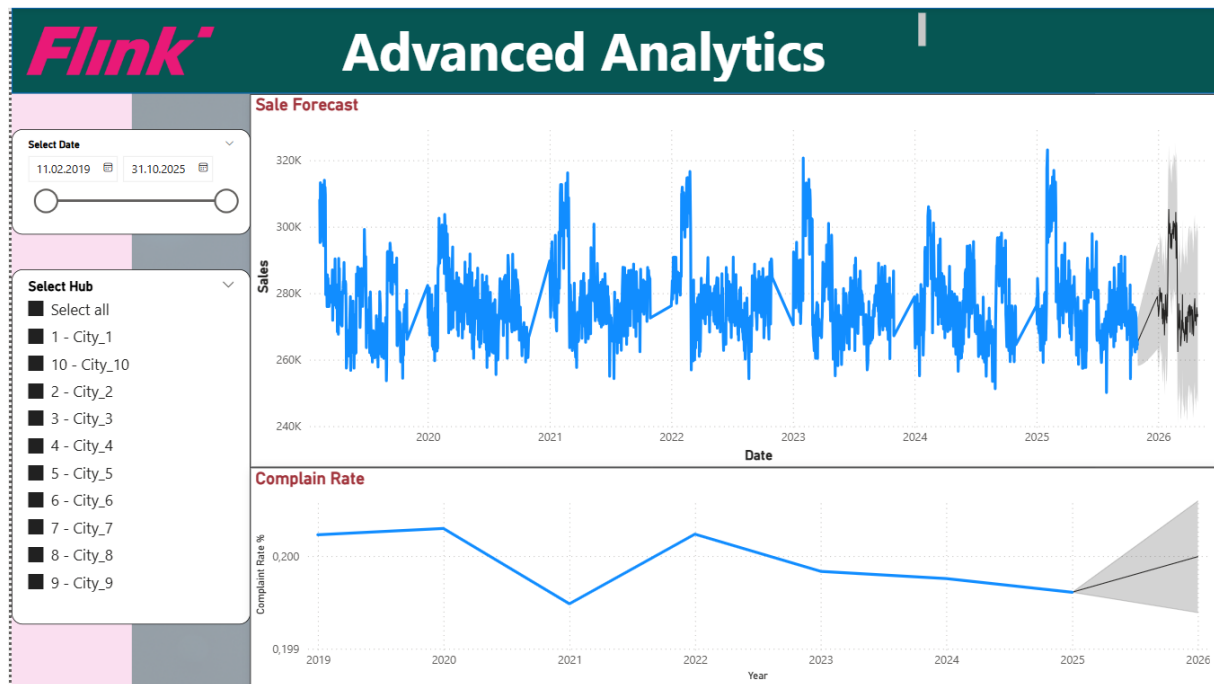
These KPIs give a quick health check of each hub's performance and highlight areas needing improvement, such as long delivery times or high complaint rates.

Detailed Order Table:

- Includes fields such as HubID & Name, Order ID, Order Date, Customer ID, Picker ID, Picker Reaction Time, Picking Speed, Rider ID, Delivery Time, On-Time Delivery Flag, and Issue Flag.
- Supports root-cause analysis and allows drilling from KPI level down to individual orders.

4. Advanced Analytics: Sales Forecast & Complaints

The Advanced Analytics page focuses on forecasting and risk monitoring to support planning.



4.1 Sales Forecast

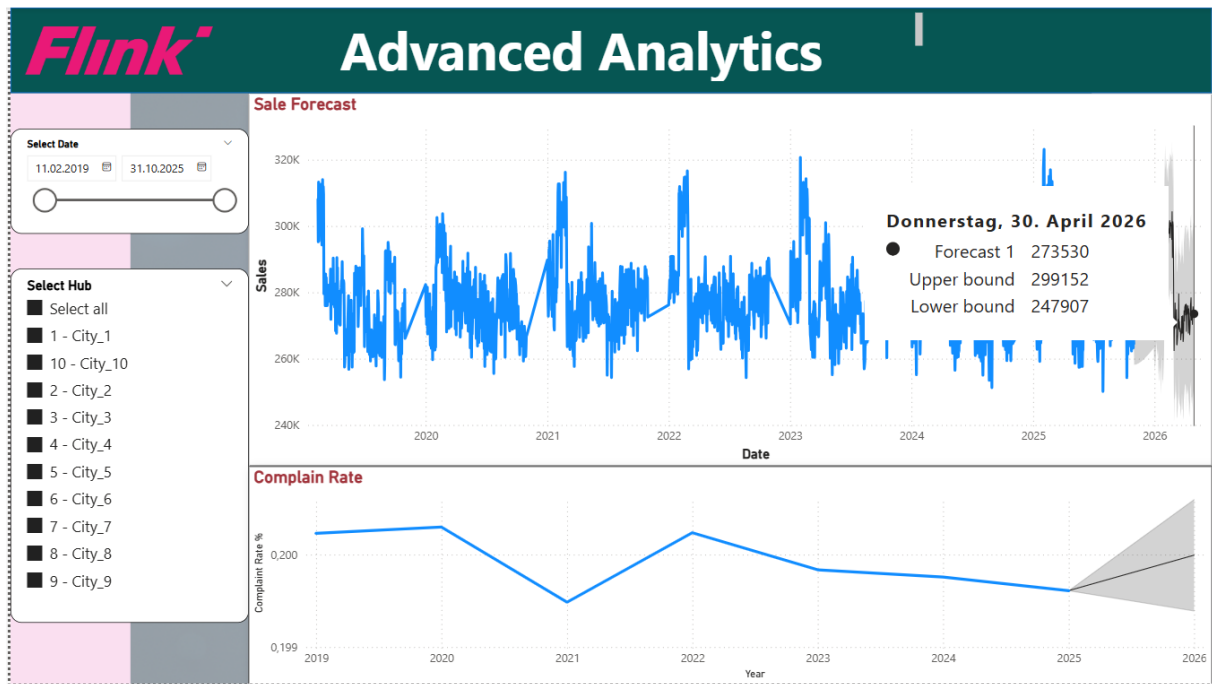
The sales forecast visual uses historical daily sales to predict future demand for upcoming periods (e.g., up to April 2026 in the screenshot).

The forecast chart displays:

- Forecast line - Expected sales for each future date.
- Upper and lower bounds - Confidence intervals showing potential variation around the forecast.

Business use cases:

- Capacity planning for riders, pickers, and warehouse operations.
- Inventory planning for high-demand periods (weekends, holidays, campaigns).
- Revenue planning and target setting at hub and regional level.



4.2 Complaint Rate Trend and Projection

The complaint rate line chart summarises yearly complaint percentages and can project these into the future using a trend line or forecast.

This helps:

- Monitor the effectiveness of service quality initiatives.
- Identify years or periods where complaint rates increased and investigate underlying causes.
- Set realistic targets for complaint reduction.

5. How This Dashboard Can Be Used

Some suggested use cases for stakeholders:

5.1 Operations Manager

- Monitor daily KPIs (on-time delivery, fulfillment rate, picking speed).
- Detect operational issues early (e.g., rising delivery time in a specific hub).
- Take corrective actions such as reallocating staff or adjusting cut-off times.

5.2 City / Hub Manager

- Compare own hub against others in terms of sales, delivery performance, and complaint rate.
- Drill down to specific dates and orders to understand recurring issues.
- Use forecasted sales to plan staffing and shift schedules.

5.3 Business / Strategy Team

- Use long-term sales trends and forecasts to evaluate growth and plan expansions.
- Identify high-value hubs and periods for marketing campaigns.
- Track the impact of strategic decisions on customer complaints and service levels over time.

6. Possible Future Enhancements

- Adding customer segmentation (new vs. returning customers, high-value cohorts).
- Including cost-related KPIs (delivery cost per order, cost per hub) for profitability views.
- Introducing SLA-based alerting or conditional formatting (e.g., highlight hubs with on-time delivery below a threshold).
- Adding more advanced models for forecasting (e.g., separate forecasts per hub or per category).

7. Link to view Dashboard

[FlinkDashboard.pbix](#)