

Weekly report - Week 28 (RP06)

Example

WESP Customer number	101001
This report was sent	22/Jul/2022
Last processed data upload	16/Jul/2022

WESP Customer number 101001

This is a publication of

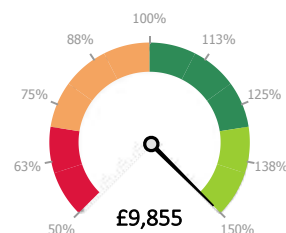
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2022

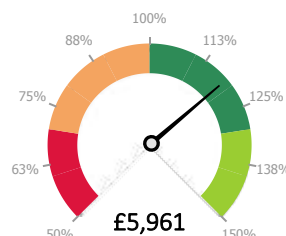
WESP BV Disclaimer

Turnover vs budget

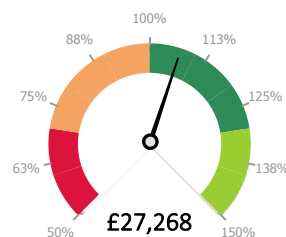
Week 28: 11/7/2022 - 17/7/2022 (5 working days)



Month Jul: 1/7/2022 - 17/7/2022 (11 working days)



Year 2022: 1/1/2022 - 17/7/2022 (136 working days)

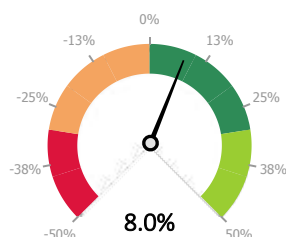


Your self-set annual target is: £750,000. Based on your performance until now, we estimate that at the end of the year the following revenue will be generated (prognosis).

Forecast*: £800,670

Turnover last year: £741,103

Score compared to last year: 8.0%



* Prognosis calculated based on historical national data and your performance this year to date

Key figures YTD

Year: 2021 - 2022 (till 17 Jul)

Turnover

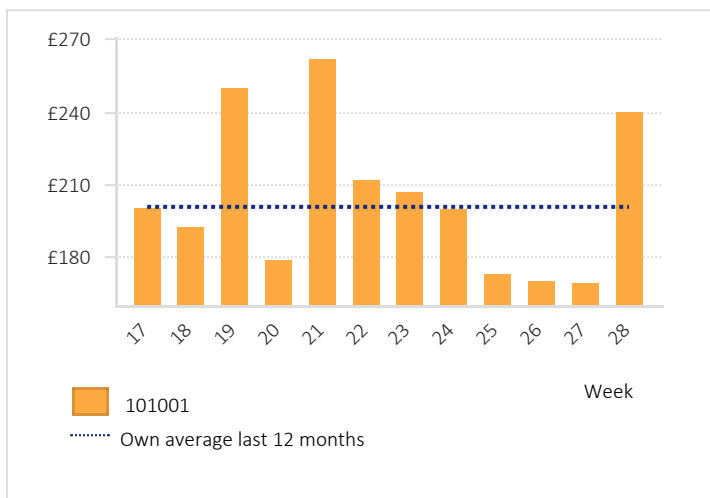
Month	Turnover 2021	Turnover 2022	Difference (%)	Number of invoices 2021	Number of invoices 2022	Difference (%)	Turnover per invoice 2021	Turnover per invoice 2022	Difference (%)
Jan	£52,031	£61,684	18.6%	304	280	-7.9%	£171.15	£220.30	28.7%
Feb	£56,870	£47,157	-17.1%	286	269	-5.9%	£198.85	£175.31	-11.8%
Mar	£65,121	£77,043	18.3%	340	361	6.2%	£191.53	£213.42	11.4%
Apr	£56,804	£64,378	13.3%	282	319	13.1%	£201.43	£201.81	0.2%
May	£56,515	£76,188	34.8%	296	349	17.9%	£190.93	£218.30	14.3%
June	£73,929	£65,910	-10.9%	350	347	-0.9%	£211.23	£189.94	-10.1%
July	£36,836	£38,518	4.6%	175	190	8.6%	£210.49	£202.73	-3.7%
Aug									
Sept									
Oct									
Nov									
Dec									
Total	£398,106	£430,879	8.2%	2,033	2,115	4.0%	£195.82	£203.73	4.0%

Turnover per day

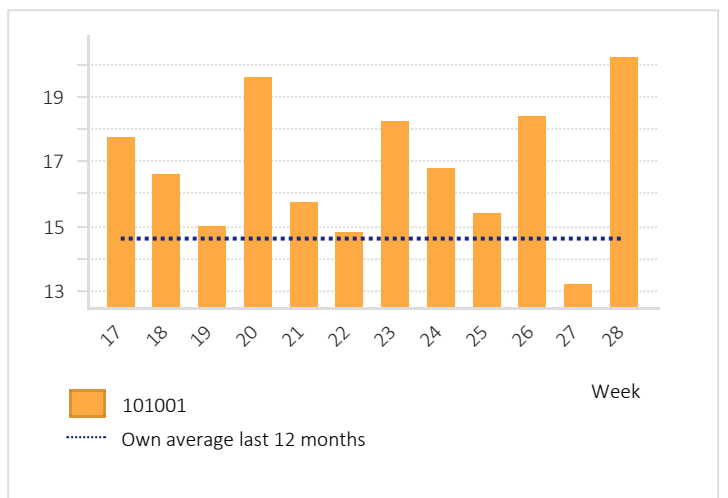
Month	Turnover per day 2021	Turnover per day 2022	Difference (%)	Difference (%) market	Number of invoices per day 2021	Number of invoices per day 2022	Difference (%)	working days 2021	working days 2022
Jan	£2,602	£2,937	12.9%	4.2%	15.2	13.3	-12.3%	20	21
Feb	£2,844	£2,358	-17.1%	6.4%	14.3	13.5	-5.9%	20	20
Mar	£2,831	£3,350	18.3%	8.2%	14.8	15.7	6.2%	23	23
Apr	£2,840	£3,388	19.3%	11.2%	14.1	16.8	19.1%	20	19
May	£2,974	£3,628	22.0%	6.0%	15.6	16.6	6.7%	19	21
June	£3,360	£3,139	-6.6%	7.2%	15.9	16.5	3.9%	22	21
July	£3,070	£3,502	14.1%	10.6%	14.6	17.3	18.4%	12	11
Aug									
Sept									
Oct									
Nov									
Dec									
Total	£2,927	£3,168	8.2%	7.4%	14.9	15.6	4.0%	136	136

Last 12 weeks

Turnover per invoice



Number of invoices per day



Turnover per invoice

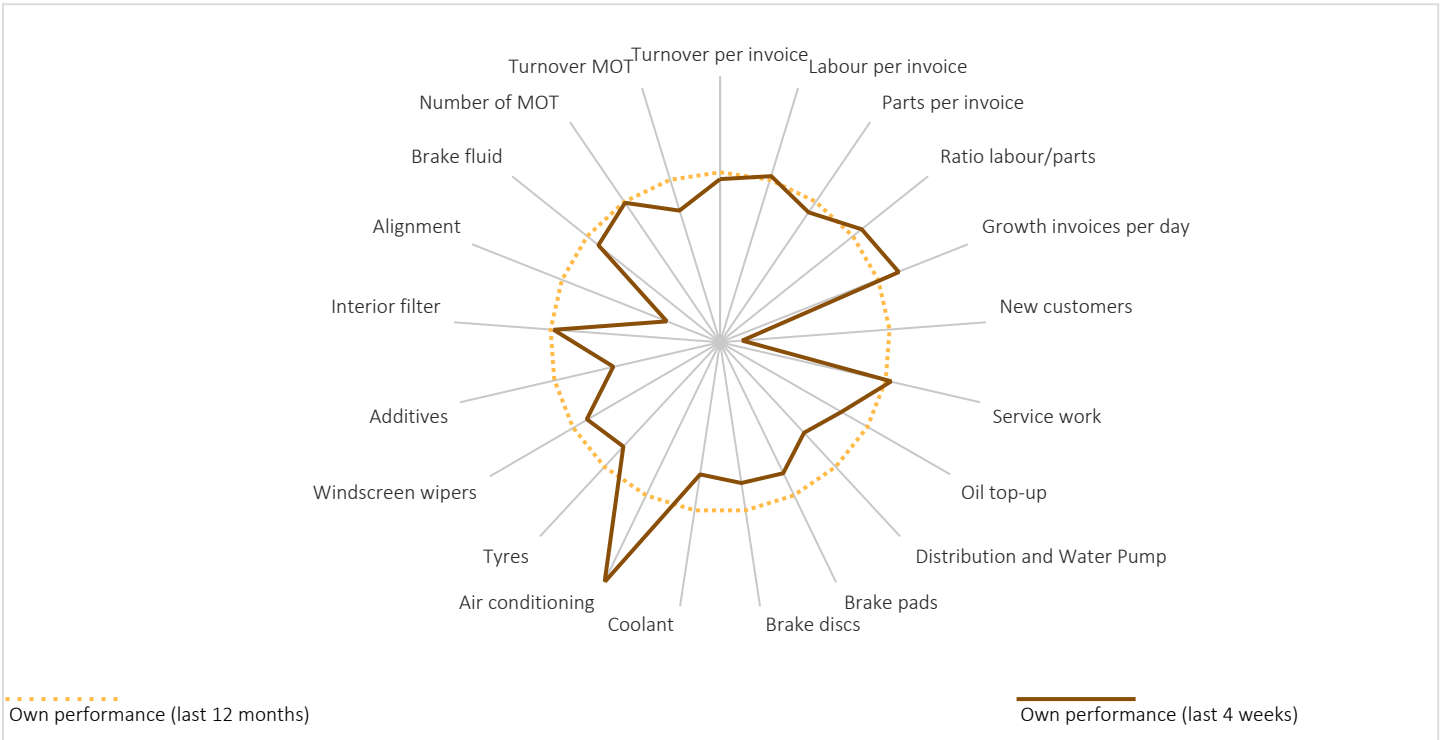
YTD: Year 2021 - 2022 (till 16 Jul)

Last 4 weeks

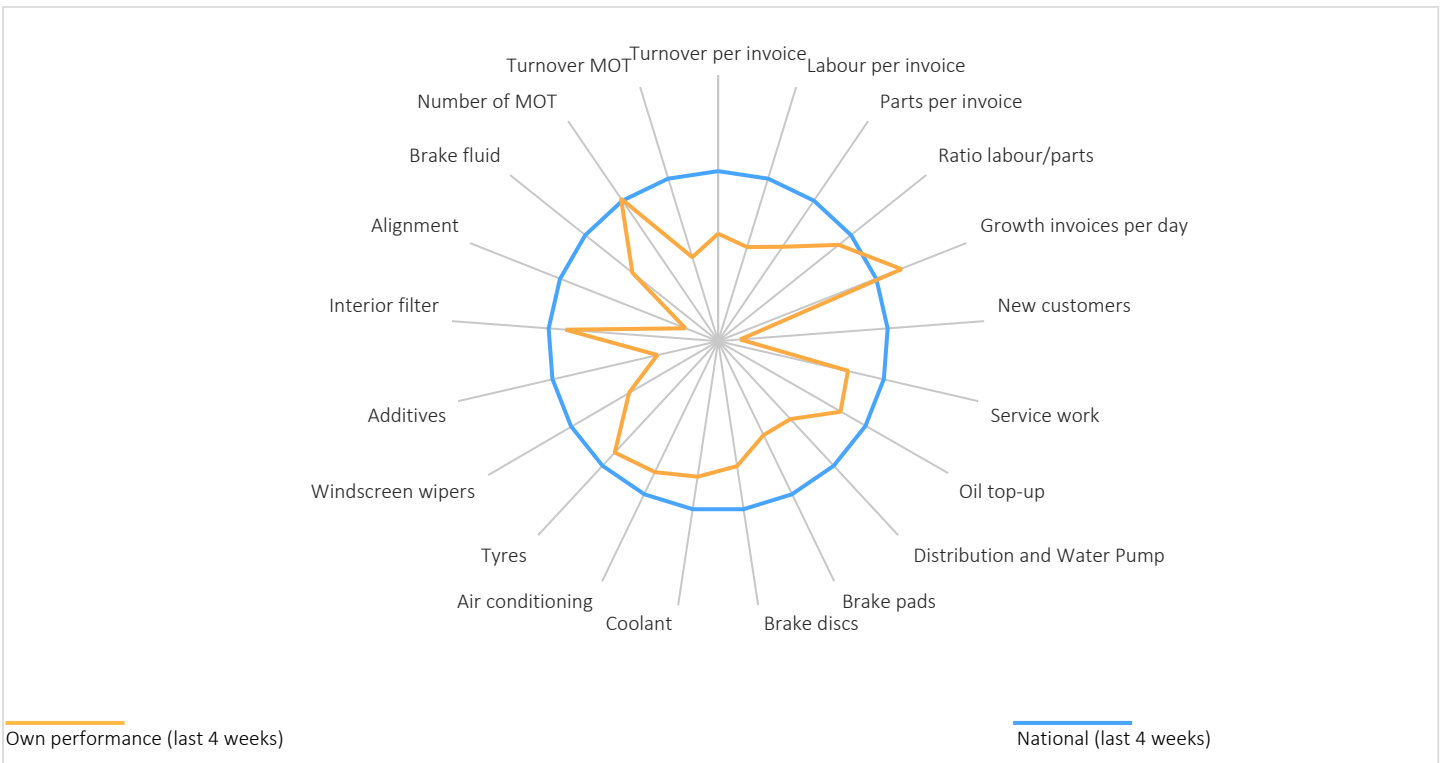
Article group	Turnover per invoice 2021	Turnover per invoice 2022	Difference (%)	Invoice avg nationwide 2022	Difference (%) market	Turnover per invoice 2022	Invoice avg nationwide 2022	Difference (%) market
Wages / Labour	£72.87	£75.65	3.8%	£134.35	-43.7%	£73.63	£142.73	-48.4%
Tyres	£22.67	£25.81	13.8%	£28.99	-11.0%	£24.01	£29.10	-17.5%
Other	£27.31	£25.70	-5.9%	£46.64	-44.9%	£22.44	£50.86	-55.9%
Oil and lubricants	£15.93	£16.40	2.9%	£20.81	-21.2%	£18.14	£22.39	-19.0%
Brake discs	£4.03	£6.21	54.0%	£6.83	-9.1%	£4.59	£7.67	-40.2%
Small Parts & Environmental	£4.74	£5.33	12.3%	£4.66	14.3%	£5.05	£4.87	3.6%
Interior filters	£3.91	£4.26	9.0%	£4.97	-14.4%	£4.48	£5.34	-16.1%
Brake pads	£3.06	£3.99	30.5%	£6.45	-38.2%	£2.88	£7.18	-59.8%
Spark plugs	£2.40	£3.73	55.8%	£3.82	-2.2%	£3.39	£4.09	-17.1%
Exhausts	£3.06	£3.18	4.0%	£3.11	2.4%	£3.29	£3.29	0.1%
Battery	£3.99	£2.89	-27.7%	£4.75	-39.2%	£1.62	£4.05	-59.9%
Oil filters	£2.66	£2.75	3.5%	£3.80	-27.7%	£3.04	£4.05	-25.1%
Timing Belts & Water Pumps	£2.62	£2.67	1.8%	£3.07	-13.1%	£1.49	£3.33	-55.1%
Clutch	£1.38	£2.36	71.2%	£1.99	19.0%	£0.28	£2.27	-87.5%
Steering	£2.10	£2.30	9.7%	£2.50	-8.1%	£2.19	£2.69	-18.7%
Windscreen wipers	£2.19	£2.23	1.6%	£3.98	-44.1%	£2.06	£3.63	-43.3%
Bulbs	£2.01	£2.10	4.7%	£2.92	-28.1%	£1.70	£2.82	-39.6%
Air filter	£1.34	£1.99	48.2%	£2.08	-4.5%	£2.07	£2.23	-7.2%
Damages / Bodywork	£2.54	£1.88	-26.2%	£5.16	-63.6%	£4.90	£5.42	-9.7%
Additives	£1.49	£1.47	-1.3%	£2.83	-47.8%	£0.80	£3.10	-74.2%
Cables & Hoses	£1.12	£1.37	23.2%	£1.79	-23.4%	£2.06	£1.93	6.9%
Fuel filters	£1.01	£1.21	20.6%	£1.34	-9.3%	£1.63	£1.42	14.8%
Starter & Alternator	£2.28	£1.18	-48.0%	£1.30	-8.6%	£1.69	£1.18	43.0%
V-belt	£0.72	£1.12	56.6%	£1.23	-8.6%	£0.59	£1.36	-56.6%
Wheel Bearings	£1.20	£1.05	-12.3%	£1.09	-3.4%	£0.91	£1.17	-22.2%
Sensors	£1.46	£0.92	-36.8%	£2.01	-54.0%	£0.15	£2.17	-93.0%
Coolant	£1.08	£0.86	-20.8%	£0.94	-8.5%	£0.67	£0.99	-31.8%
Washer Fluid	£0.72	£0.69	-5.1%	£0.61	12.0%	£0.66	£0.65	2.2%
Gaskets	£0.43	£0.53	22.8%	£0.67	-20.7%	£0.42	£0.65	-34.7%
switches	£0.46	£0.46	0.3%	£0.49	-6.5%	£0.06	£0.46	-87.1%
Shock absorbers	£0.93	£0.42	-55.1%	£1.13	-63.0%			
springs	£0.80	£0.41	-48.7%	£1.35	-69.6%	£0.30	£1.16	-74.2%
Replacement vehicle	£0.85	£0.32	-62.3%	£1.90	-83.1%	£0.24	£2.21	-89.2%
Towbar	£0.22	£0.15	-28.9%	£2.94	-94.8%	£0.00	£3.21	-100.0%
Wheel brake cylinders	£0.18	£0.06	-66.0%	£0.17	-64.6%			
Clamps	£0.05	£0.06	24.0%	£0.13	-55.7%	£0.06	£0.15	-62.2%
Windscreen repair and replacement	£0.04	£0.02	-53.3%	£0.72	-97.4%			
LPG								
Total	£195.82	£203.73	4.0%	£313.50	-35.0%	£191.50	£329.81	-41.9%

Performance

Last 4 weeks compared to own performance over the last 12 months



Last 4 weeks compared to performance nationwide



Margin

Week: 28

Margin per product group

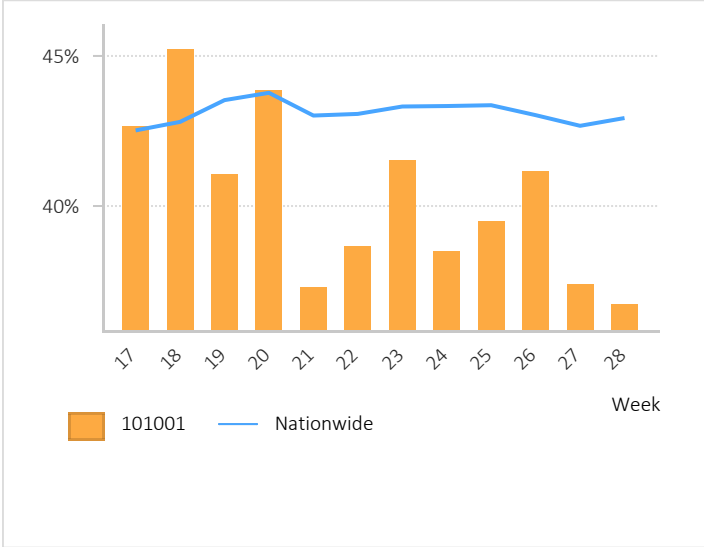
Article group	Total sales	Revenue parts	Purchase cost	Net margin on parts (€)	Net margin on parts (%)	Overall gross margin (€)	Overall gross margin (%)
Wages / Labour	£8,884	£0	£0	£0		£8,884	100.0%
Other	£3,272	£3,272	£2,083	£1,189	36.3%	£1,189	36.3%
Tyres	£2,628	£2,628	£1,881	£747	28.4%	£747	28.4%
Oil and lubricants	£1,871	£1,871	£395	£1,476	78.9%	£1,476	78.9%
Damages / Bodywork	£1,517	£1,517	£200	£1,317	86.8%	£1,317	86.8%
Small Parts & Environmental	£634	£634	£33	£601	94.8%	£601	94.8%
Interior filters	£482	£482	£225	£257	53.3%	£257	53.3%
Brake discs	£458	£458	£221	£236	51.6%	£236	51.6%
Spark plugs	£444	£444	£231	£213	48.0%	£213	48.0%
Exhausts	£438	£438	£255	£183	41.8%	£183	41.8%
Steering	£420	£420	£260	£160	38.2%	£160	38.2%
Starter & Alternator	£394	£394	£235	£159	40.4%	£159	40.4%
Brake pads	£394	£394	£232	£162	41.2%	£162	41.2%
Oil filters	£322	£322	£153	£169	52.5%	£169	52.5%
Timing Belts & Water Pumps	£278	£278	£196	£82	29.4%	£82	29.4%
Cables & Hoses	£271	£271	£197	£74	27.2%	£74	27.2%
Windscreen wipers	£270	£270	£149	£121	44.9%	£121	44.9%
Bulbs	£228	£228	£129	£99	43.4%	£99	43.4%
Air filter	£215	£215	£107	£109	50.4%	£109	50.4%
Gaskets	£126	£126	£88	£38	30.1%	£38	30.1%
Additives	£103	£103	£88	£16	15.1%	£16	15.1%
Coolant	£98	£98	£18	£80	82.0%	£80	82.0%
Clutch	£95	£95	£71	£24	25.0%	£24	25.0%
Fuel filters	£90	£90	£42	£48	53.1%	£48	53.1%
V-belt	£84	£84	£50	£34	40.2%	£34	40.2%
Washer Fluid	£62	£62	£11	£51	81.8%	£51	81.8%
Replacement vehicle	£50	£50	£60	£-9	-18.0%	£-9	-18.0%
Sensors	£44	£44	£35	£9	20.0%	£9	20.0%
Wheel Bearings	£36	£36	£20	£16	45.0%	£16	45.0%
Clamps	£17	£17	£11	£5	32.0%	£5	32.0%
Total	£24,224	£15,340	£7,676	£7,664	50.0%	£16,548	68.3%

* If you don't enter your purchase prices, or enter them incorrectly, the margin will deviate

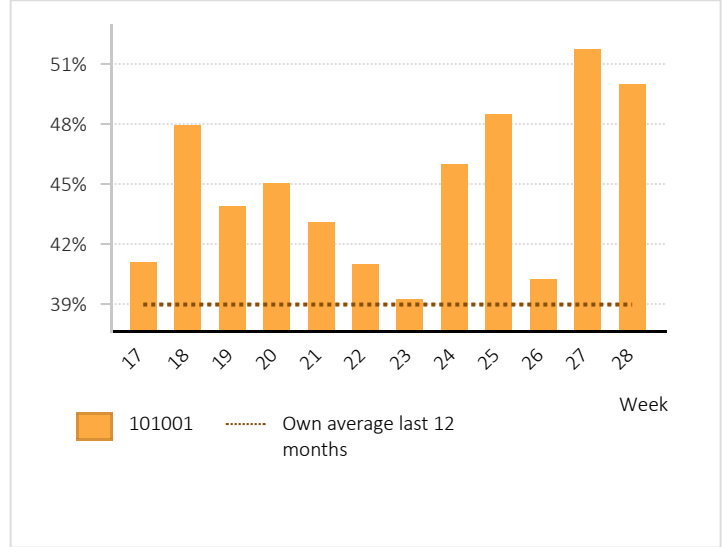
Margin

Last 12 weeks

Ratio labour/parts



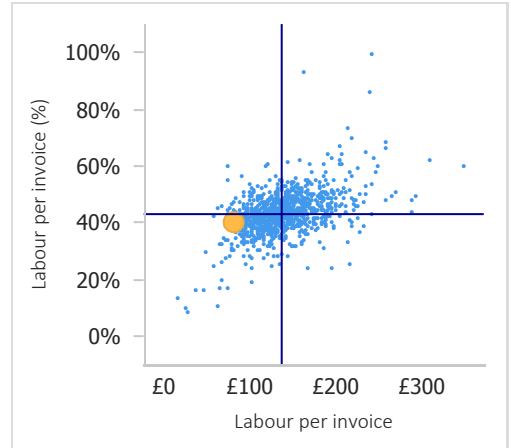
Net margin on parts



Are your purchase prices up to date in the system?

Week	% of your products that have a purchase price	How many products have a purchase price?	Net margin on parts	% of total margin
2022-17	94.5%	4	41.1%	66.2%
2022-18	96.2%	3	47.9%	71.5%
2022-19	96.9%	2	43.8%	66.9%
2022-20	95.4%	3	45.0%	69.1%
2022-21	93.5%	6	43.0%	64.3%
2022-22	95.0%	3	41.0%	63.8%
2022-23	95.5%	3	39.2%	64.4%
2022-24	95.0%	4	46.0%	66.7%
2022-25	92.7%	4	48.5%	68.8%
2022-26	96.2%	2	40.2%	64.8%
2022-27	95.7%	2	51.7%	69.7%
2022-28	95.5%	4	50.0%	68.3%

Labour per invoice this year to date compared to national

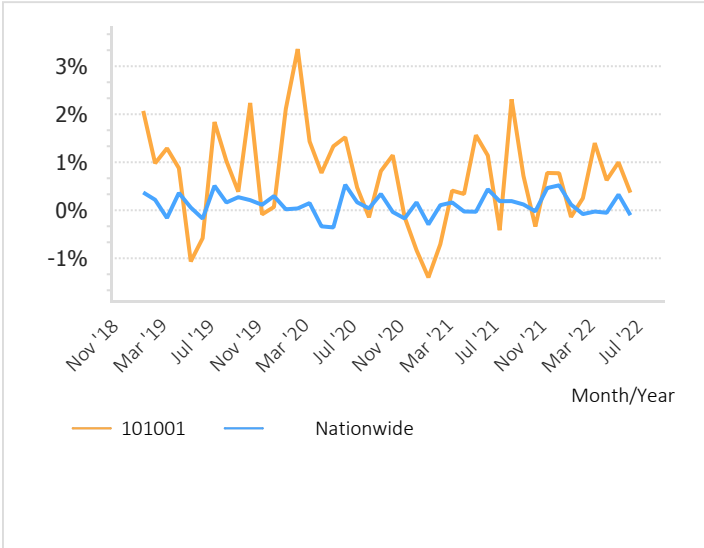


Labour revenue per week

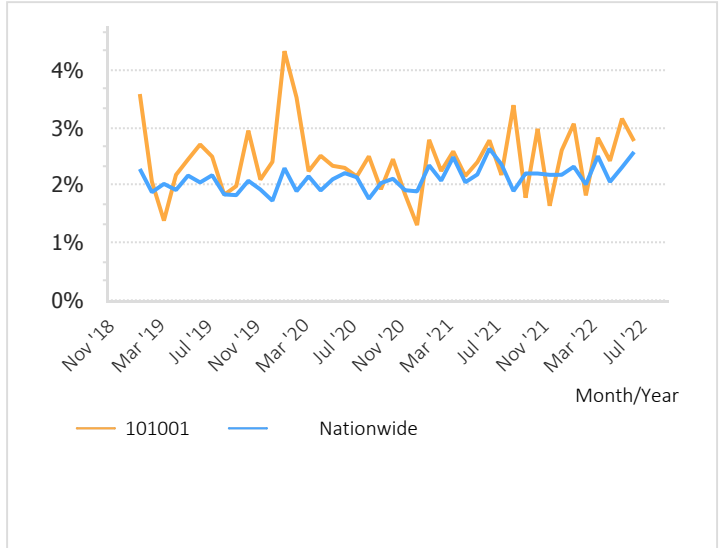
Week	Labour	Number of invoices	Labour per invoice	Specified hourly labour	Hour/invoice	Billed hours	Labour per invoice (%)
2022-17	£6,062	71	£85.39	£64.50	1.32	94	42.6%
2022-18	£7,209	83	£86.86	£64.50	1.35	112	45.2%
2022-19	£7,697	75	£102.62	£64.50	1.59	119	41.0%
2022-20	£7,674	98	£78.31	£64.50	1.21	119	43.8%
2022-21	£6,145	63	£97.54	£64.50	1.51	95	37.2%
2022-22	£6,059	74	£81.87	£64.50	1.27	94	38.6%
2022-23	£6,260	73	£85.75	£64.50	1.33	97	41.5%
2022-24	£6,456	84	£76.86	£64.50	1.19	100	38.4%
2022-25	£5,245	77	£68.12	£64.50	1.06	81	39.5%
2022-26	£6,436	92	£69.96	£64.50	1.08	100	41.1%
2022-27	£4,173	66	£63.23	£64.50	0.98	65	37.3%
2022-28	£8,884	101	£87.96	£64.50	1.36	138	36.7%
Total	£78,300	957	£81.82	£64.50	1.27	1,214	40.3%

Customer growth

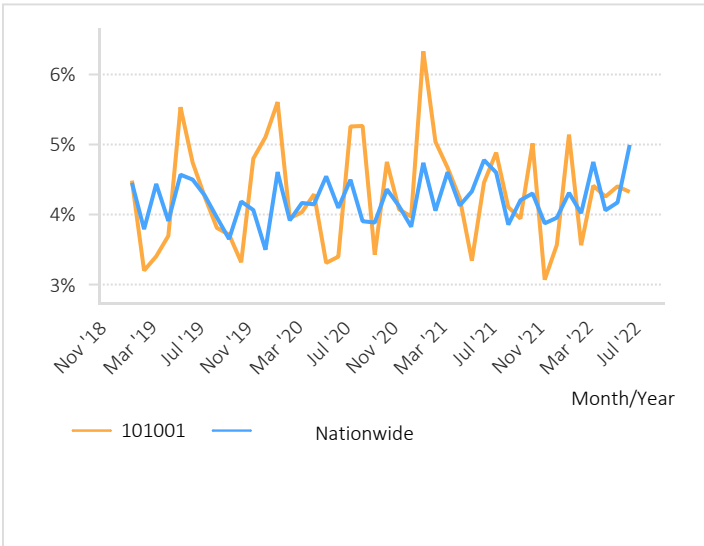
Customer growth



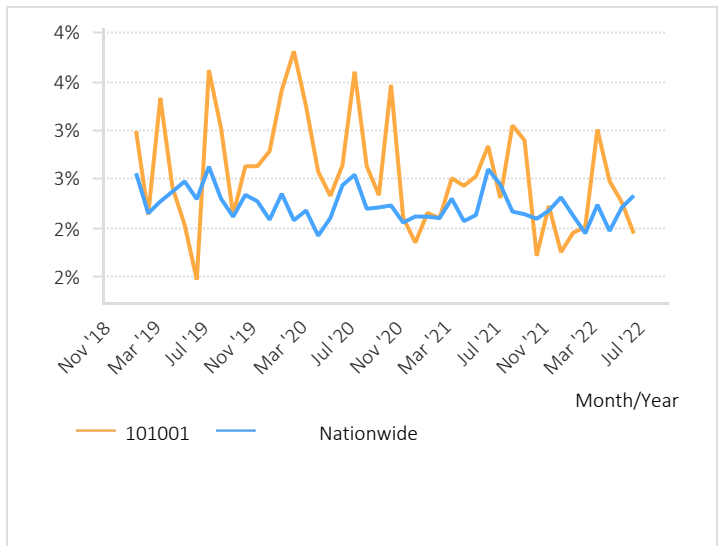
Rejoiners



Leavers



New customers



New customers per postcode YTD

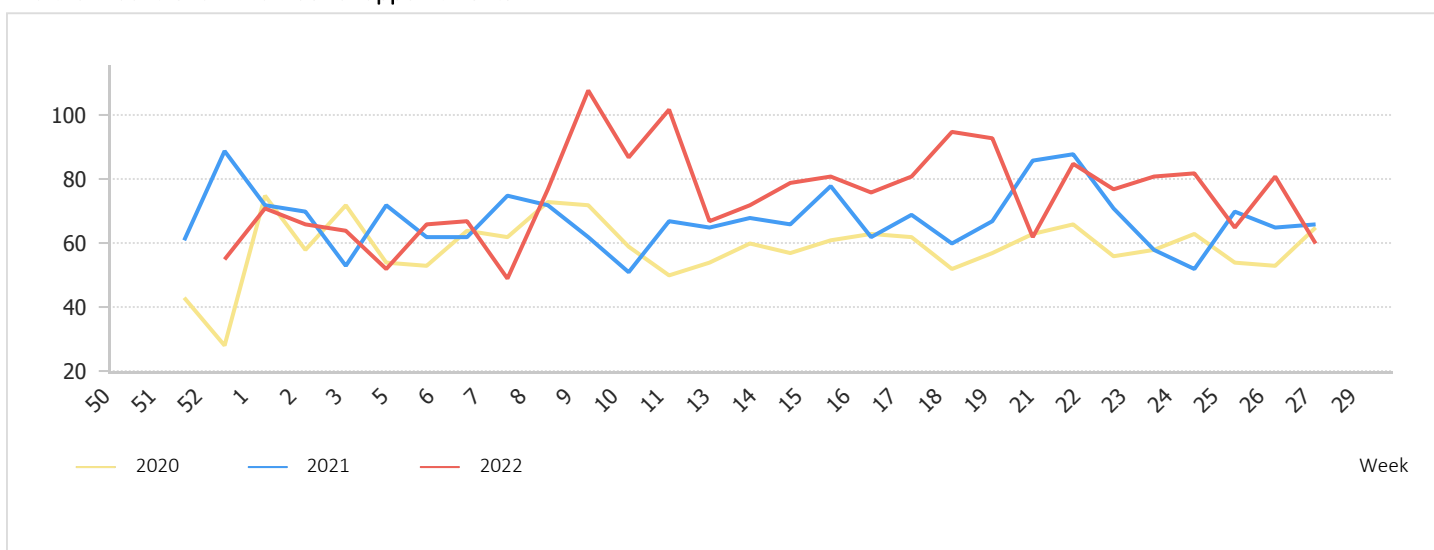
Postcode	New customers	Rejoiners	Newcomers	Leavers	Difference	Development in sales this year
5262	43	94	137	133	4	£8,679
n.b.	29	4	33	26	7	£142
5261	29	54	83	68	15	£23,985
5263	19	30	49	50	-1	£5,026
5271	16	15	31	18	13	£4,845
5246	6	1	7	2	5	£2,114
5223	4	1	5	4	1	£2,097
5212	4	1	5	3	2	£2,098
5215	4	2	6	1	5	£3,108
5216	4	1	5	8	-3	£1,027
Overige postcodes	56	48	104	96	8	£8,056
Total	214	251	465	409	56	£48,787

Appointments

Appointments per month (multiple years)

Month	Jaar	2020	2021	2022
Jan		280	285	264
Feb		259	271	241
Mar		257	295	407
Apr		264	293	327
May		255	305	375
June		253	299	329
July		249	278	187
Aug		276	299	0
Sept		233	285	0
Oct		270	286	0
Nov		255	333	0
Dec		254	326	0
Total		3,105	3,555	2,130

Multi-annual trend in number of appointments



Open job orders

