



WELCOME TO ITC HOTELS

RESPONSIBLE LUXURY

Prepared by Ayan Ghosh





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- Aim of the Project (4)
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ABOUT THE COMPANY

RESPONSIBLE LUXURY

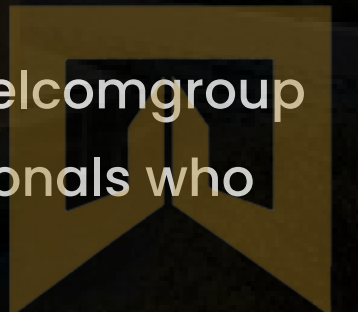
Established in 1975, ITC Hotels has grown to encompass over 140 hotels across 90+ destinations, solidifying its presence in the Indian subcontinent.

ITC Hotels seamlessly blends India's rich tradition of hospitality with globally benchmarked services, offering a collection of hotels and resorts that reflect the unique culture and ethos of each destination. The group operates under six vibrant brands: **ITC Hotels** and **Mementos** in the luxury segment, **Storii** in the boutique premium segment, **Welcomhotel** in the upper upscale category, **Fortune** in the midscale segment, and **WelcomHeritage** in the heritage leisure space.

A pioneer in Green Hoteliering, all owned ITC Hotels and Welcomhotels are LEED (Leadership in Energy and Environmental Design) Platinum certified. Notably, ITC Hotels is the first in India to be awarded the **2024 US Green Building Council Leadership Award for Organisational Excellence**.

ITC Hotels also boasts a globally recognized portfolio of culinary brands, including Bukhara, Dum Pukht, Avartana, and Ottimo, which elevate the dining experience with their distinctive flavors, aromas, and artistry.

Dedicated to advancing hospitality education, ITC Hotels established the ITC Hospitality Management Institute and the Welcomgroup Graduate School of Hotel Administration (WGSHA). These institutions have nurtured several renowned hospitality professionals who have made their mark across the globe.

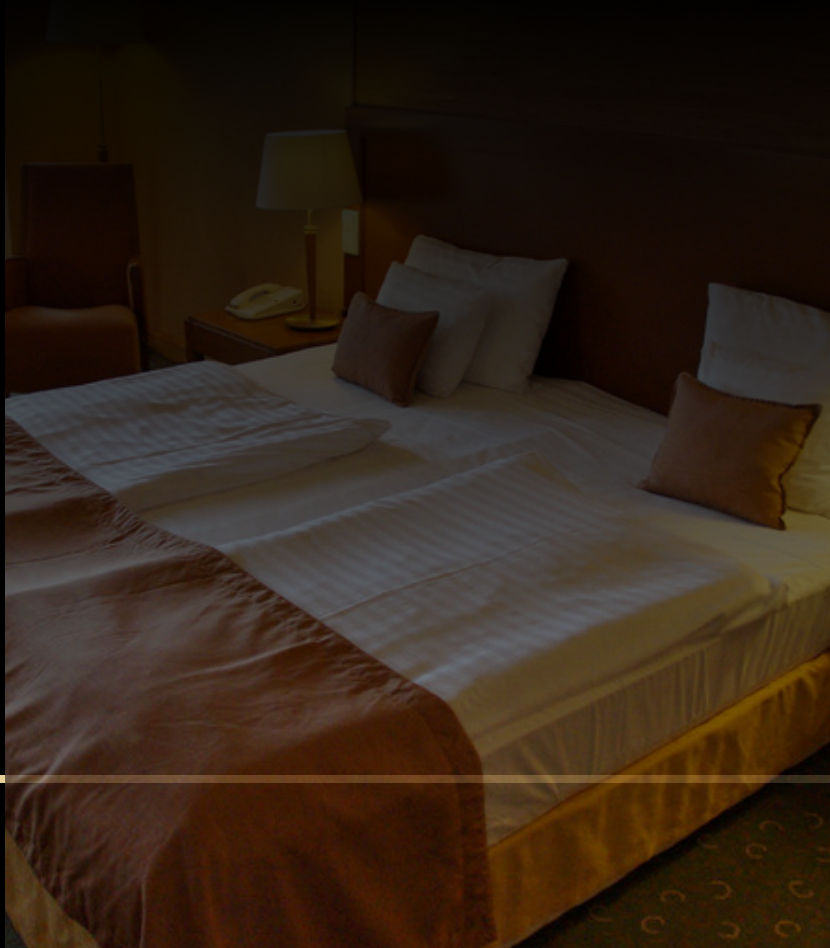
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AIM OF THE PROJECT

CONCLUSION & DASHBOARD FLOW

THE DASHBOARD SHOULD BE DESIGNED
TO PROVIDE:

- A snapshot of financial performance, including revenue, ADR, and RevPAR.
- Occupancy and capacity trends, linking them to revenue performance.
- Insights into room-level performance and booking behavior.
- Analysis of cancellations and the financial impact to help identify areas for improvement.





- Occupancy
- Bookings
- Cancellations

property_id

All

Date

01-05-2022

31-07-2022

monthname

All

WEEKNUM

All

room_class

All

AYAN ITC HOTEL SALES DASHBORD

May

June

July

All

₹1.71bn
Revenue

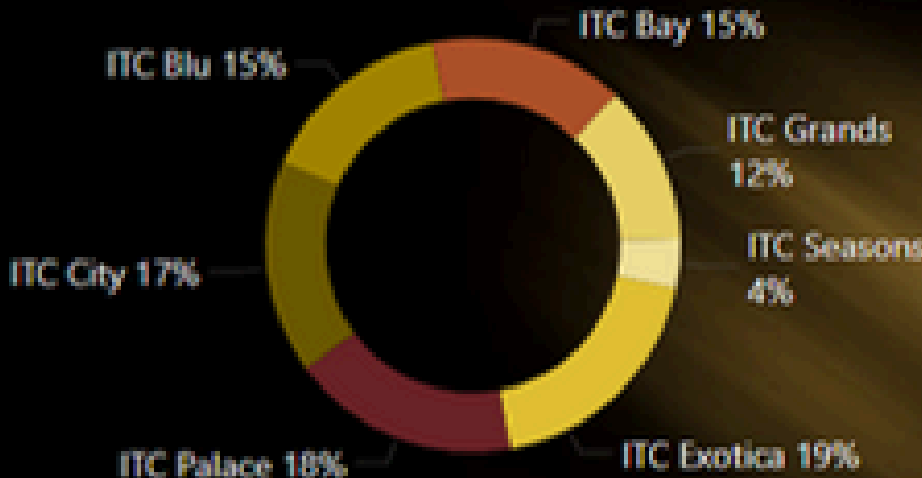
50.44%
MOM%GROTH

1,385%
WOW% GROWTH

14.91K
ADR

₹ 7.35K
RevPar

Revenue by property name

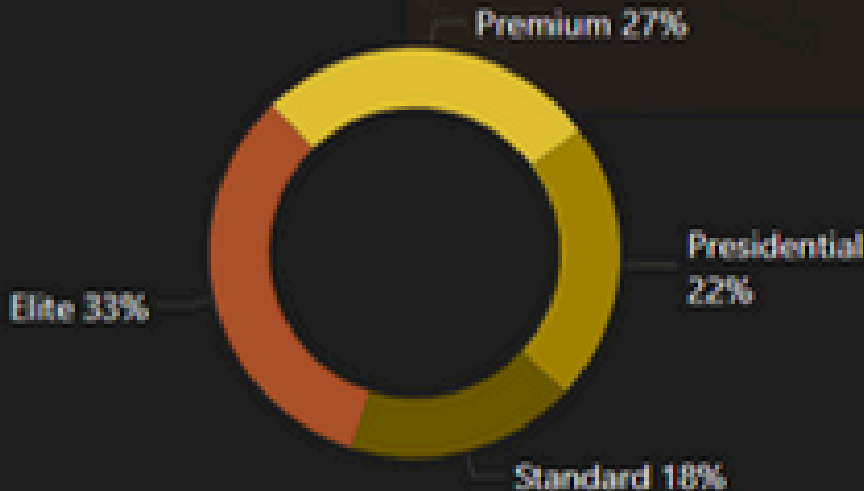


Revenue by category

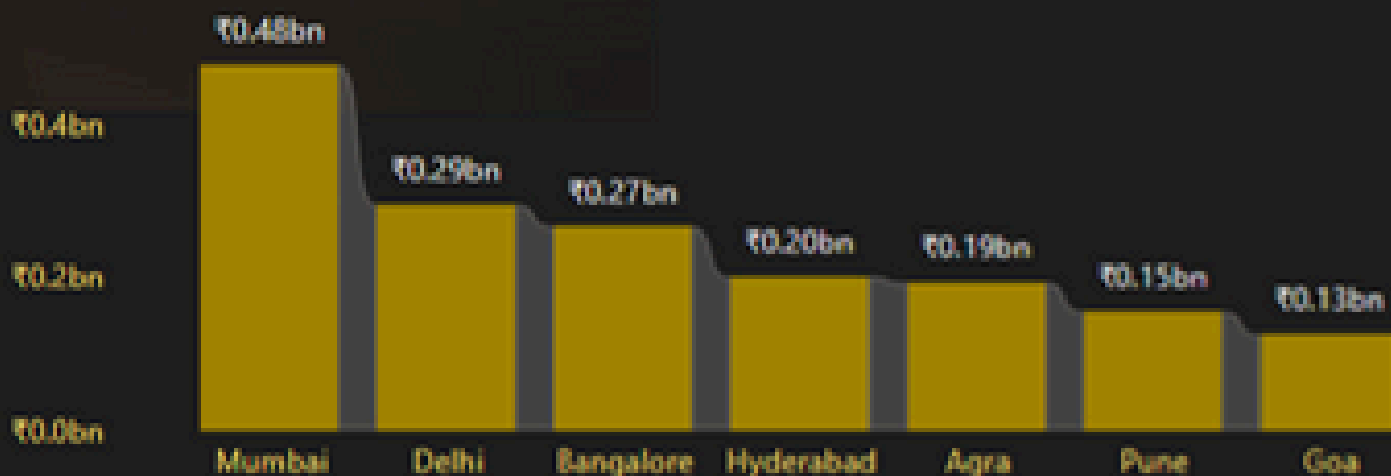


Date	running total
31-07-2022	₹1,70,87,71,229.00
30-07-2022	₹1,68,77,60,868.00
29-07-2022	₹1,66,67,79,395.00
28-07-2022	₹1,65,18,74,623.00
27-07-2022	₹1,63,71,95,439.00
26-07-2022	₹1,62,27,57,376.00
25-07-2022	₹1,60,81,46,157.00
24-07-2022	₹1,59,35,28,945.00
23-07-2022	₹1,57,27,18,543.00
22-07-2022	₹1,55,15,29,377.00
Total	₹1,70,87,71,229.00

Revenue by room class



Revenue by city



TOTAL REVENUE ANALYSIS:

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• TOTAL REVENUE:

- ₹1.71 BILLION (₹1,70,87,71,229)

• REVENUE BY PROPERTY:

- ITC EXOTICA: 19%
- ITC PALACE: 18%
- ITC CITY: 17%
- ITC BLU: 15%
- ITC BAY: 15%
- ITC GRANDS: 12%
- ITC SEASONS: 4%

• REVENUE BY CATEGORY:

- LUXURY: ₹1.05 BILLION
- BUSINESS: ₹0.66 BILLION

• REVENUE BY ROOM CLASS:

- ELITE: 33%
- PREMIUM: 27%
- PRESIDENTIAL: 22%
- STANDARD: 18%

• REVENUE BY CITY:

- MUMBAI: ₹0.48 BILLION
- DELHI: ₹0.29 BILLION
- BANGALORE: ₹0.27 BILLION
- HYDERABAD: ₹0.20 BILLION
- AGRA: ₹0.19 BILLION
- PUNE: ₹0.15 BILLION
- GOA: ₹0.13 BILLION

• MOM AND WOW GROWTH

- MOM GROWTH: 50.44%
- WOW GROWTH: 1,385%

• CUMULATIVE REVENUE GROWTH

- REVENUE ON JULY 31, 2022: ₹1,70,87,71,229
- REVENUE TREND OVER THE LAST DAYS IN JULY SHOWS A STEADY INCREASE.
- **ADR AND REVPAR**
- AVERAGE DAILY RATE (ADR): 14.91K
- REVENUE PER AVAILABLE ROOM (REVPAR): ₹7.35K





ITC HOTELS

RESPONSIBLE LUXURY

Financial

Bookings

Cancellations

property_id

All

Date

01-05-2022

31-07-2022

monthname

All

WEEKNUM

All

room_class

All

AYAN ITC HOTEL SALES DASHBORD

May

June

July

All

₹1.71bn

Revenue

43.50%

Occupancy

12.74%

WOW OCCUPANCY ...

-0.12%

MOM OCCUPANCY ...

1.00

revenue and Oc...

Occupancy by Date

property_id	Elite	Premium	Presidential	Standard	Total
19563	39.98%	39.99%	40.76%	39.64%	39.93%
19562	49.76%	49.51%	50.70%	49.67%	49.80%
19561	39.86%	39.99%	38.35%	41.00%	40.15%
19560	48.66%	46.45%	48.30%	49.25%	48.33%
19559	39.69%	41.43%	43.48%	41.08%	40.65%
19558	32.78%	34.06%	36.80%	33.34%	33.50%
18563	38.72%	39.60%	39.07%	39.57%	39.23%
18562	49.42%	50.22%	50.71%	48.71%	49.60%
18561	50.41%	50.17%	46.86%	49.41%	49.75%
18560	50.00%	49.95%	52.03%	50.07%	50.29%
18559	34.31%	33.65%	34.27%	33.02%	33.76%
Total	43.23%	43.25%	44.75%	43.53%	43.50%

Occupancy by daytype

Occupancy by monthname

DAY NAME	Occupancy
Saturday	55.96%
Friday	38.60%
Thursday	38.25%
Wednesday	38.49%
Tuesday	38.52%
Monday	38.58%
Sunday	55.20%
Total	43.50%

OCCUPANCY ANALYSIS:

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- **OCCUPANCY BY DAY OF THE WEEK**

- **BEST DAYS:** SATURDAY (55.96%) AND SUNDAY (55.20%)

- **LOWEST OCCUPANCY DAYS:** THURSDAY (38.25%) AND WEDNESDAY (38.49%)

- INDICATES STRONGER DEMAND ON WEEKENDS, WITH POTENTIAL FOR MID-WEEK PROMOTIONS OR BUSINESS TRAVELER TARGETING.

-

- **OCCUPANCY BY MONTH**

- MAY: 33.67%

- JUNE: 33.07%

- JULY: 33.26%

- MINIMAL VARIATION IN OCCUPANCY ACROSS MONTHS, WITH SLIGHT IMPROVEMENT IN JULY.

- **OCCUPANCY BY PROPERTY**

- **HIGHEST OCCUPANCY:** PROPERTY ID 19562 (49.80%)

- **LOWEST OCCUPANCY:** PROPERTY ID 18559 (33.76%)

- PRESIDENTIAL ROOMS HAVE THE HIGHEST OCCUPANCY RATE ACROSS PROPERTIES, AVERAGING 44.75%.

- **OCCUPANCY TRENDS**

- **OCCUPANCY BY DATE**

- FLUCTUATING PATTERN WITH PEAK OCCUPANCY REACHING 61.55% IN JULY.

- **LOWEST OCCUPANCY AROUND 32.95% IN JULY AND 33.47% IN JUNE.**

- CONSISTENT WEEKEND PEAKS, INDICATING HIGHER DEMAND ON WEEKENDS.

- **OCCUPANCY BY DAY TYPE WEEKEND OCCUPANCY:**

59.08% OCCUPANCY ACROSS MONTHS, WITH SLIGHT IMPROVEMENT IN JULY.

ROOM CATEGORY PERFORMANCE & BOOKING INSIGHTS

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AYAN ITC HOTEL SALES DASHBORD

June



50.44%

MOM%GROTH

1.385%

WOW% GROWTH

2.37

ALOS

15.72

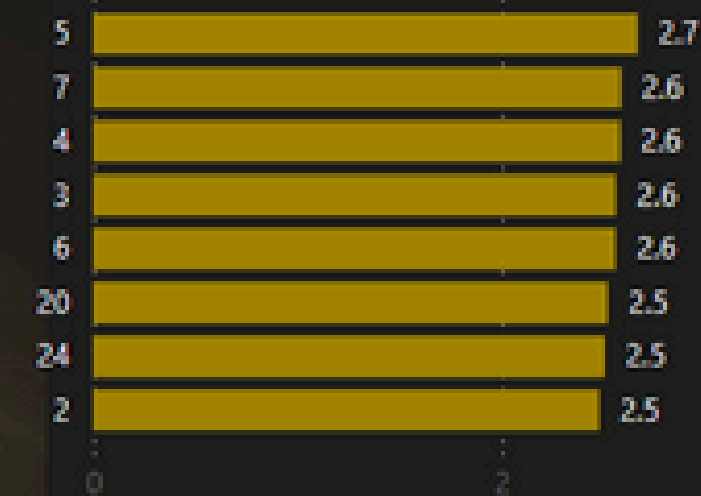
AVG BOOKING TIME

property_name	city	ALOS
ITC Blu	Pune	2.72
ITC City	Pune	1.77
ITC Bay	Mumbai	2.73
ITC City	Mumbai	1.76
ITC Exotica	Mumbai	2.76
ITC Grands	Mumbai	2.76
ITC Palace	Mumbai	1.77
ITC Seasons	Mumbai	1.79
ITC City	Hyderabad	1.78
ITC Exotica	Hyderabad	2.77
ITC Grands	Hyderabad	2.70
ITC Palace	Hyderabad	1.80
ITC Bay	Goa	2.75
ITC Blu	Goa	2.77
ITC Bay	Delhi	2.73
ITC Blu	Delhi	2.77
ITC City	Delhi	1.75
ITC Grands	Delhi	2.77
ITC Palace	Delhi	1.76
ITC Bay	Bangalore	2.75
ITC Exotica	Bangalore	2.73
Total		2.37

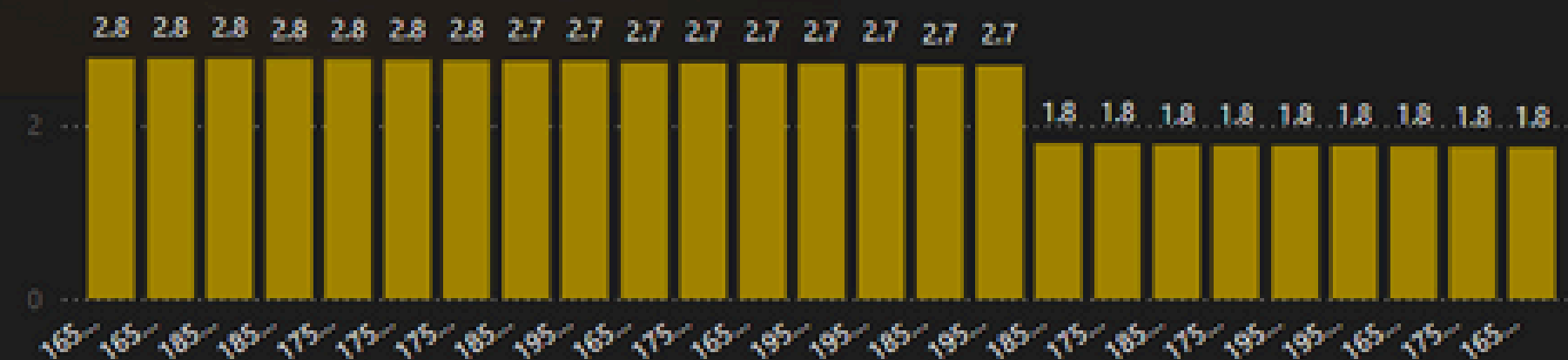
ALOS by room_class



ALOS by days prior to booking



ALOS by property_id



BOOKINGS ANALYSIS:

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- **MONTH-OVER-MONTH GROWTH (MOM% GROWTH):** 50.44%
- INDICATES A POSITIVE TREND IN BOOKINGS COMPARED TO THE PREVIOUS MONTH.
- **WEEK-OVER-WEEK GROWTH (WOW% GROWTH):** 1,385%
- SUGGESTS A SIGNIFICANT INCREASE IN BOOKINGS OVER THE PAST WEEK.
- ALOS 15.72 DAYS IN ADVANCE, SHOWING STRONG PLANNING BEHAVIOR.
- **BREAKDOWN BY PROPERTY & CITY:**
 - HIGHEST ALOS:
 - ITC BLU (GOA) - 2.77 DAYS
 - ITC BAY (BANGALORE) - 2.75 DAYS
 - ITC EXOTICA (MUMBAI) - 2.76 DAYS
 - **LOWEST ALOS:**
 - ITC CITY (PUNE) - 1.77 DAYS
 - ITC CITY (HYDERABAD) - 1.78 DAYS
 - ITC PALACE (HYDERABAD) - 1.80 DAYS
- **(AVERAGE LENGTH OF STAY):** 2.37 DAYS
- INDICATES THAT GUESTS TYPICALLY STAY FOR ABOUT 2.37 DAYS ACROSS ALL PROPERTIES.
- **AVERAGE BOOKING TIME:** 15.72 DAYS
- GUESTS BOOK THEIR STAYS APPROXIMATELY



CANCELLATIONS & LOST REVENUE ANALYSIS





ITC HOTELS
RESPONSIBLE LUXURY

Financial

Occupancy

Bookings

property_id

All

Date

01-05-2022

31-07-2022

monthname

All

WEEKNUM

All

room_class

All

AYAN ITC HOTEL SALES DASHBORD

May June July All

₹199.18M
Cancelled rev

24.83%
Cancellation rate

2.14%
WOW CANCELLATION

33.42K
Cancelled

-0.75%
MOM CANCELLATION

Cancelled rev by city

Mumbai	₹55M
Delhi	₹35M
Bangalore	₹31M
Hyderabad	₹23M
Agra	₹22M
Pune	₹19M
Goa	₹14M

Cancellation rate by room class

Premium	25.11%
Standard	25.02%
Elite	25.2%
Presidential	24.67%

Revenue and Revenue by property name

ITC Exotica	₹0.32bn
ITC Palace	₹0.30bn
ITC City	₹0.29bn
ITC Blu	₹0.26bn
ITC Bay	₹0.26bn
ITC Grands	₹0.21bn
ITC Seasons	₹0.07bn

ALOS by room class

Premium	2.4
Standard	2.4
Elite	2.4
Preside...	2.3

Cancellation rate by category

Business	50.32%
Luxury	49.68%

WEEKNUM	Cancellation rate
26	25.50%
22	25.35%
19	25.34%
24	25.33%
25	25.11%
29	24.80%
20	24.74%
21	24.62%
27	24.55%
30	24.50%
Total	24.83%



CANCELLATIONS ANALYSIS:

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◦ TOP CITIES WITH HIGH CANCELLATION

REVENUE:

- MUMBAI: ₹55M (HIGHEST)
- DELHI: ₹35M
- BANGALORE: ₹31M

◦ CANCELLATION RATE BY ROOM CLASS:

- ELITE: 25.2% (HIGHEST)
- PREMIUM: 25.11%
- STANDARD: 25.02%
- PRESIDENTIAL: 24.67% (LOWEST)

◦ CANCELLATION RATE BY WEEK NUMBER:

- MOST WEEKS HAVE CANCELLATION RATES BETWEEN 24% - 26%.
- WEEK 26 HAS THE HIGHEST CANCELLATION RATE (25.50%).
- WEEK 30 HAS A SLIGHTLY LOWER RATE (24.50%).
-

• KEY METRICS:

- CANCELLED REVENUE: ₹199.18M

- OVERALL CANCELLATION RATE: 24.83%

- NEARLY 1 IN 4 BOOKINGS ARE BEING CANCELED, WHICH COULD INDICATE GUEST UNCERTAINTY, POLICY FLEXIBILITY, OR EXTERNAL FACTORS.

: • WOW (WEEK-OVER-WEEK)

- CANCELLATION RATE: 2.14%

- A SLIGHT WEEKLY INCREASE, WHICH COULD BE SEASONAL OR PROMOTIONAL IMPACTS.

-

- TOTAL CANCELLATIONS: 33.42K

- A LARGE NUMBER OF BOOKINGS ARE BEING CANCELED.



RECOMMENDATIONS:

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- **IMPROVE REVENUE PERFORMANCE ACROSS PROPERTIES**
- FOCUS ON HIGH-PERFORMING PROPERTIES: PROPERTIES LIKE ITC EXOTICA, ITC PALACE, AND ITC CITY CONTRIBUTE SIGNIFICANTLY TO REVENUE. CONSIDER PROMOTIONAL OFFERS, LOYALTY PROGRAMS, AND PREMIUM PACKAGES TO BOOST THEIR PERFORMANCE FURTHER.
- ENHANCE UNDERPERFORMING PROPERTIES: ITC SEASONS HAS THE LOWEST REVENUE. CONDUCT A MARKET ANALYSIS TO UNDERSTAND THE DEMAND AND IMPLEMENT SPECIAL PROMOTIONS, DISCOUNTS, AND PARTNERSHIPS TO IMPROVE ITS OCCUPANCY AND SALES.
- **DRIVE MORE REVENUE BY CITY**
- MUMBAI, DELHI, AND BANGALORE GENERATE THE HIGHEST REVENUE. STRENGTHEN DIGITAL MARKETING, GOOGLE ADS, AND OTA (ONLINE TRAVEL AGENCY) LISTINGS TO DRIVE HIGHER OCCUPANCY.
- LOWER-PERFORMING CITIES LIKE GOA AND PUNE: OFFER SEASONAL DISCOUNTS, TRAVEL PACKAGES, AND LOCAL COLLABORATIONS (EVENTS, FESTIVALS, AND CITY EXPERIENCES) TO ATTRACT MORE BOOKINGS.
- **OPTIMIZE REVENUE BY ROOM CLASS**
- ELITE AND PRESIDENTIAL ROOMS (HIGH REVENUE CONTRIBUTORS) SHOULD BE MARKETING MORE AGGRESSIVELY THROUGH PREMIUM EXPERIENCE PROMOTIONS, INFLUENCER PARTNERSHIPS, AND EXCLUSIVE BUSINESS/LUXURY TRAVELER PACKAGES.
- STANDARD ROOMS (18%): IMPLEMENT STRATEGIES LIKE DISCOUNTED EXTENDED STAYS, CORPORATE TIE-UPS, AND FAMILY PACKAGES TO INCREASE OCCUPANCY.



- **REDUCE CANCELLATION RATES TO RETAIN REVENUE**

- TARGET BUSINESS TRAVELERS: SINCE 50.32% OF CANCELLATIONS COME FROM THE BUSINESS CATEGORY, PROVIDE FLEXIBLE REBOOKING OPTIONS, CORPORATE DISCOUNTS, AND LAST-MINUTE BOOKING PROMOTIONS TO MINIMIZE CANCELLATIONS.
- IMPLEMENT CANCELLATION FEES: CHARGE MINIMAL FEES FOR LAST-MINUTE CANCELLATIONS TO RECOVER LOST REVENUE.
- OFFER REFUNDABLE AND NON-REFUNDABLE RATES: ENCOURAGE CUSTOMERS TO BOOK NON-REFUNDABLE STAYS WITH ADDED BENEFITS (E.G., FREE UPGRADES OR MEAL DISCOUNTS).

- **INCREASE DIRECT BOOKINGS AND REDUCE OTA COMMISSION COSTS**

- ENHANCE HOTEL WEBSITE & APP UX TO ENCOURAGE DIRECT BOOKINGS.
- OFFER EXCLUSIVE DISCOUNTS, PROMO CODES, AND FREE ADD-ONS (SPA, BREAKFAST, ETC.) FOR DIRECT BOOKINGS.
- LEVERAGE SOCIAL MEDIA MARKETING, EMAIL CAMPAIGNS, AND PERSONALIZED RECOMMENDATIONS TO DRIVE REPEAT CUSTOMERS.

- **IMPROVE AVERAGE LENGTH OF STAY (ALOS)**

- THE CURRENT ALOS IS 2.37 DAYS—ENCOURAGE LONGER STAYS BY OFFERING MULTI-NIGHT DISCOUNTS, STAYCATION PACKAGES, AND BUNDLED SERVICES LIKE GUIDED TOURS AND COMPLIMENTARY DINING CREDITS.



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THANK YOU

FOR WATCHING THIS PRESENTATION



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