



ITC HOTELS

REVENUE OPTIMIZATION

PRESENTED BY - SANGEETA RAJPUT

INTRODUCTION:

ITC Hotels, a leading luxury hotel chain in India, operates a diverse portfolio of properties with varying room categories and occupancy rates. As the hospitality sector evolves, ITC Hotels aims to optimize revenue and enhance guest experiences by gaining insights into financial performance, booking behaviors, occupancy trends, and room category performance.

The project will develop an interactive Power BI dashboard that offers real-time insights into key metrics such as booking trends, occupancy rates, RevPAR, cancellation patterns, and room performance. These insights will enable informed decision-making on pricing, inventory, and marketing strategies to maximize revenue and minimize cancellations.

By utilizing this dashboard, ITC Hotels can streamline revenue optimization, adapt to market changes, and provide a more personalized guest experience, ensuring its competitiveness in the industry.



PROBLEM STATEMENT?

ITC Hotels faces challenges in maximizing revenue due to a lack of integrated, real-time insights into its financial performance, occupancy trends, and room category effectiveness. The company struggles to understand how total revenue varies across properties and room types, how occupancy impacts revenue, and how cancellation trends lead to lost revenue. There is a need for better visibility into key metrics like ADR, RevPAR, occupancy rates, and booking behaviors.

This project aims to develop an interactive Power BI dashboard that will provide real-time insights into these metrics, enabling ITC Hotels to optimize pricing strategies, improve occupancy, reduce cancellations, and ultimately enhance profitability and customer satisfaction.



Financial Overview & Revenue Performance

₹1.71bn
Revenue

7.35K
Rev Par

14.92K
ADR

50%
mom % growth

7.23%
wow % growth

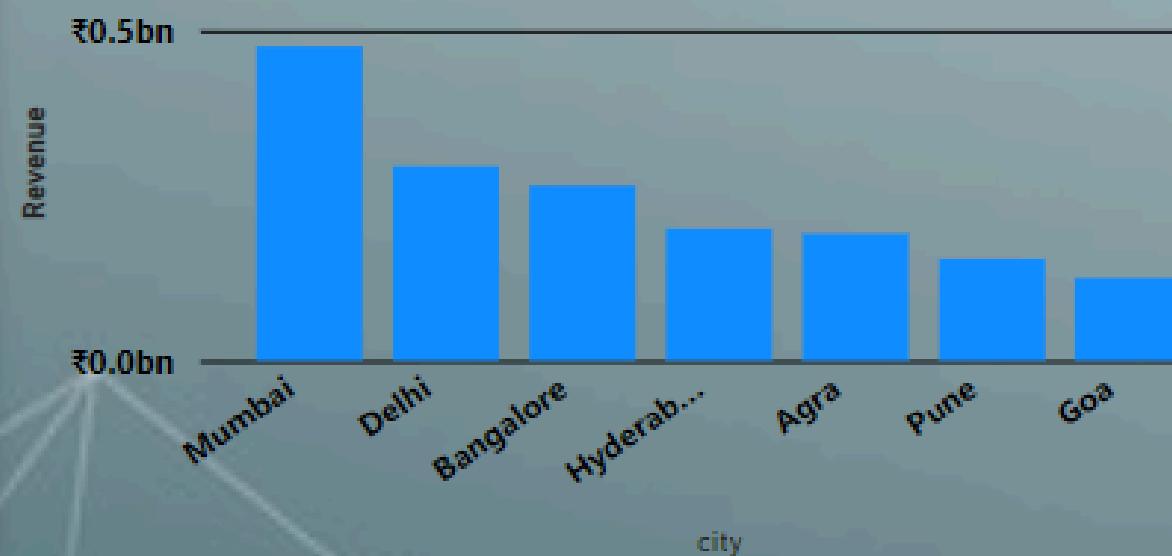
Revenue by category and property_name



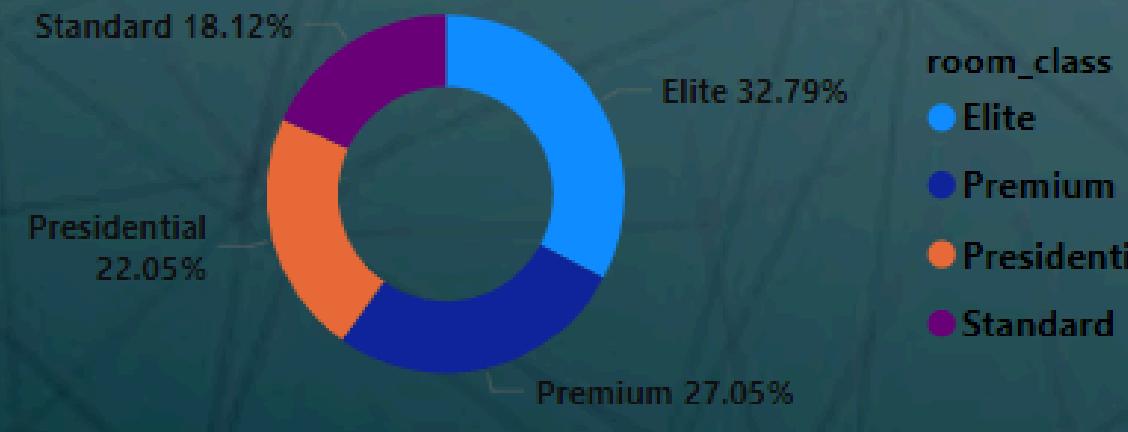
property_id city ADR Rev_Par

property_id	city	ADR	Rev_Par
16559	Agra	18,938.41	10,640.35
17561	Agra	16,722.09	9,452.47
19558	Bangalore	14,620.72	5,535.79
19559	Bangalore	14,954.27	6,867.67
19562	Bangalore	16,609.63	9,334.64
19563	Bangalore	14,945.31	6,778.26
Total		14,918.81	7,347.15

Revenue by city



Revenue by room_class



month_name Revenue mom_%_growth

month_name	Revenue	mom_%_growth
June	₹55,39,32,355.00	-5%
May	₹58,19,30,666.00	0%
July	₹57,29,08,208.00	3%
Total	₹1,70,87,71,229.00	50%

week Revenue

week	Revenue	wow_%_growth
32	₹2,10,10,361.00	0.96%
26	₹11,41,52,421.00	-17.68%
30	₹11,48,11,148.00	-17.83%
21	₹11,49,22,175.00	-17.58%
Total	₹1,70,87,71,229.00	7.23%

Financial Overview & Revenue Performance:

THIS PAGE PROVIDES A COMPREHENSIVE OVERVIEW OF ITC HOTELS' FINANCIAL PERFORMANCE, HIGHLIGHTING REVENUE DISTRIBUTION ACROSS VARIOUS PROPERTIES AND ROOM CATEGORIES. KEY METRICS SHOWCASED INCLUDE:

- **Total Revenue:** ₹1.71 billion with consistent growth metrics.
- **Key Metrics:** RevPAR is 7.35K, ADR is 14.92K, and month-over-month (MoM) growth is 50%.
- **City-wise Performance:** Mumbai leads in revenue generation.
- **Category Contribution:** Luxury properties perform better than business properties.
- **Room Class Revenue:** Elite rooms contribute the most (32.79%).



Occupancy & Capacity Analysis

1.00

OccupancyRate and Revenue correlation for D...

43.50%

OccupancyRate

- 0.88%

WOW growth occupancy

- 0.12%

MOM growth occupancy

DATE

01-05-2022

31-07-2022

MOM growth occupancy and OccupancyRate by month_name

IOM growth occupancy ● OccupancyRate

50%

0%

May

June

July

month_name

property_id	OccupancyRate
16558	49.39%
16559	49.69%
16560	40.74%
16561	49.00%
16562	39.95%
16563	49.63%
17558	39.90%
17559	50.23%
17560	39.90%
Total	43.50%

Holidays

- Ambedkar Jayanti
- Bakrid/Eid ul-Adha
- Bhai Duj
- Birthday of Rabindranath

room_class

- Elite
- Premium
- Presidential
- Standard

category

- Business
- Luxury

WOW growth occupancy and OccupancyRate by week

IOW growth occupancy ● OccupancyRate

50%

0%

20

25

30

week

OccupancyRate by Date

OccupancyRate

60%

40%

May 2022

Jun 2022

Jul 2022

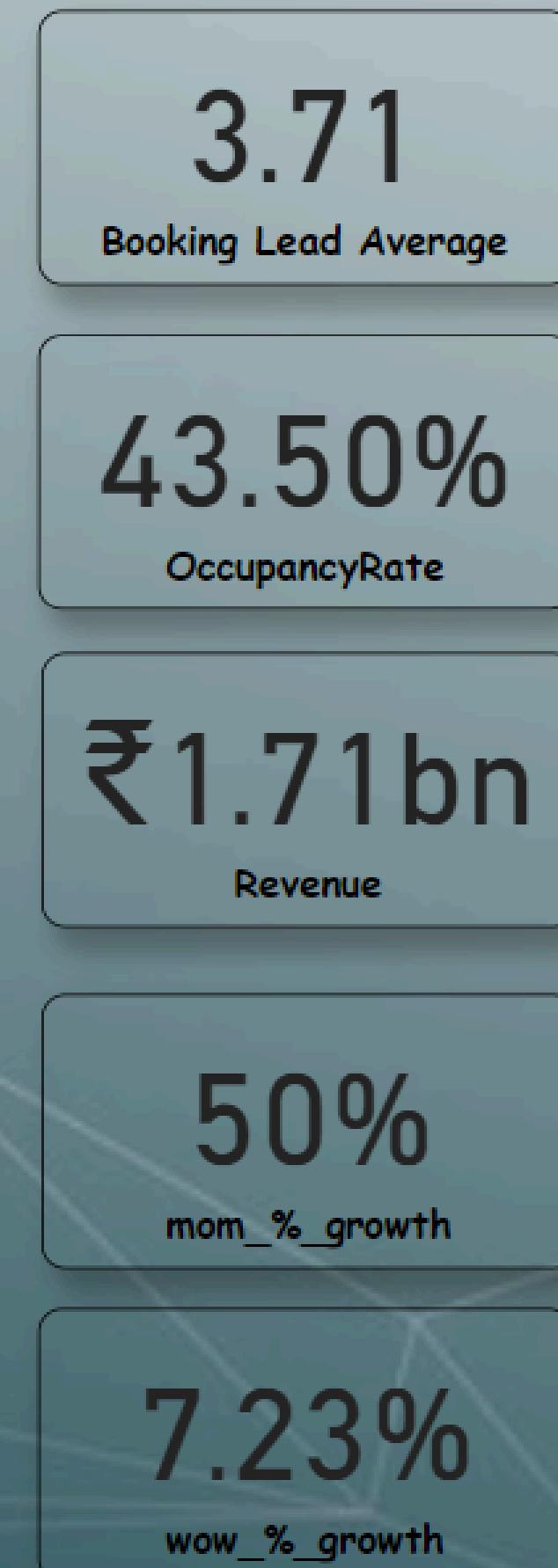
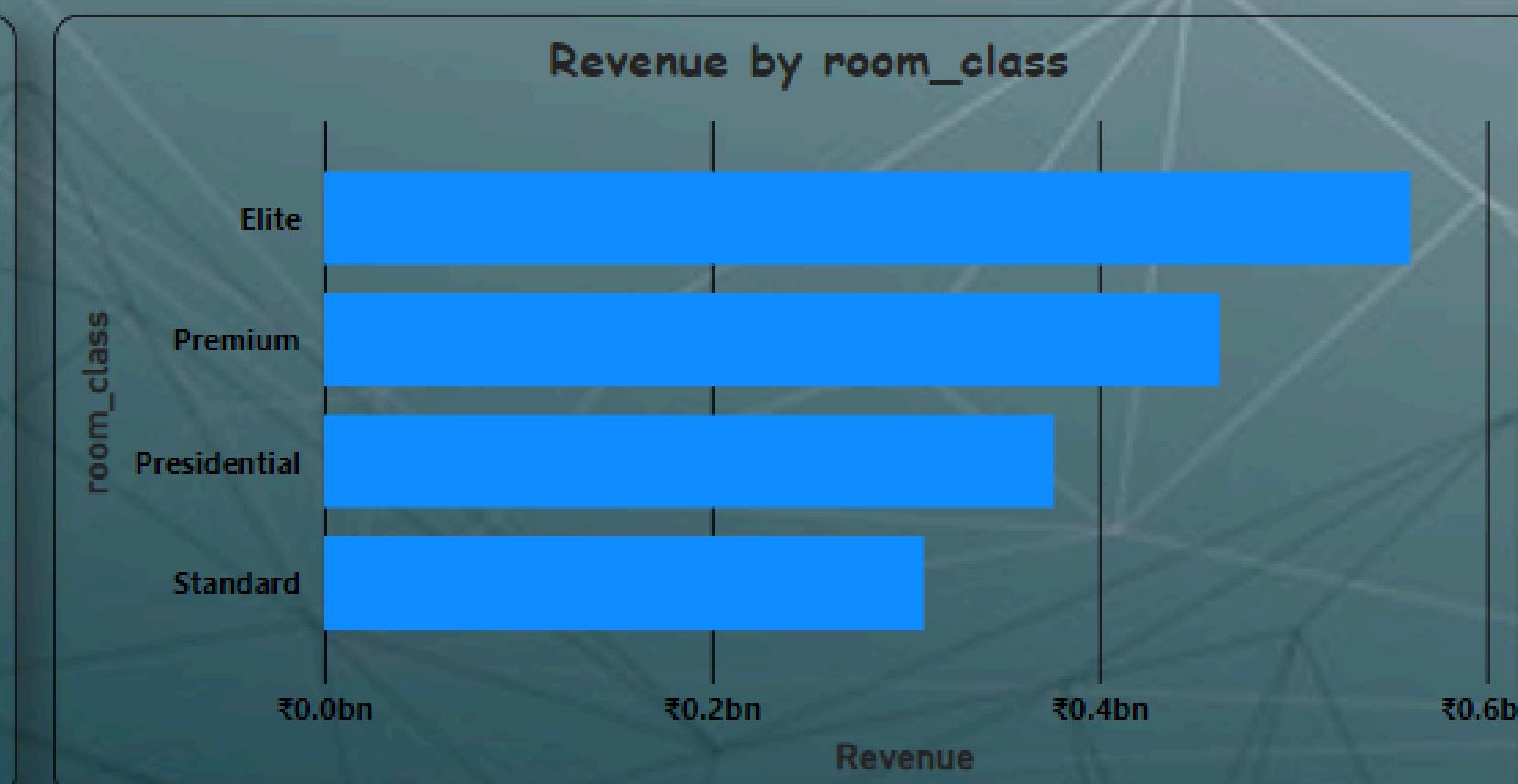
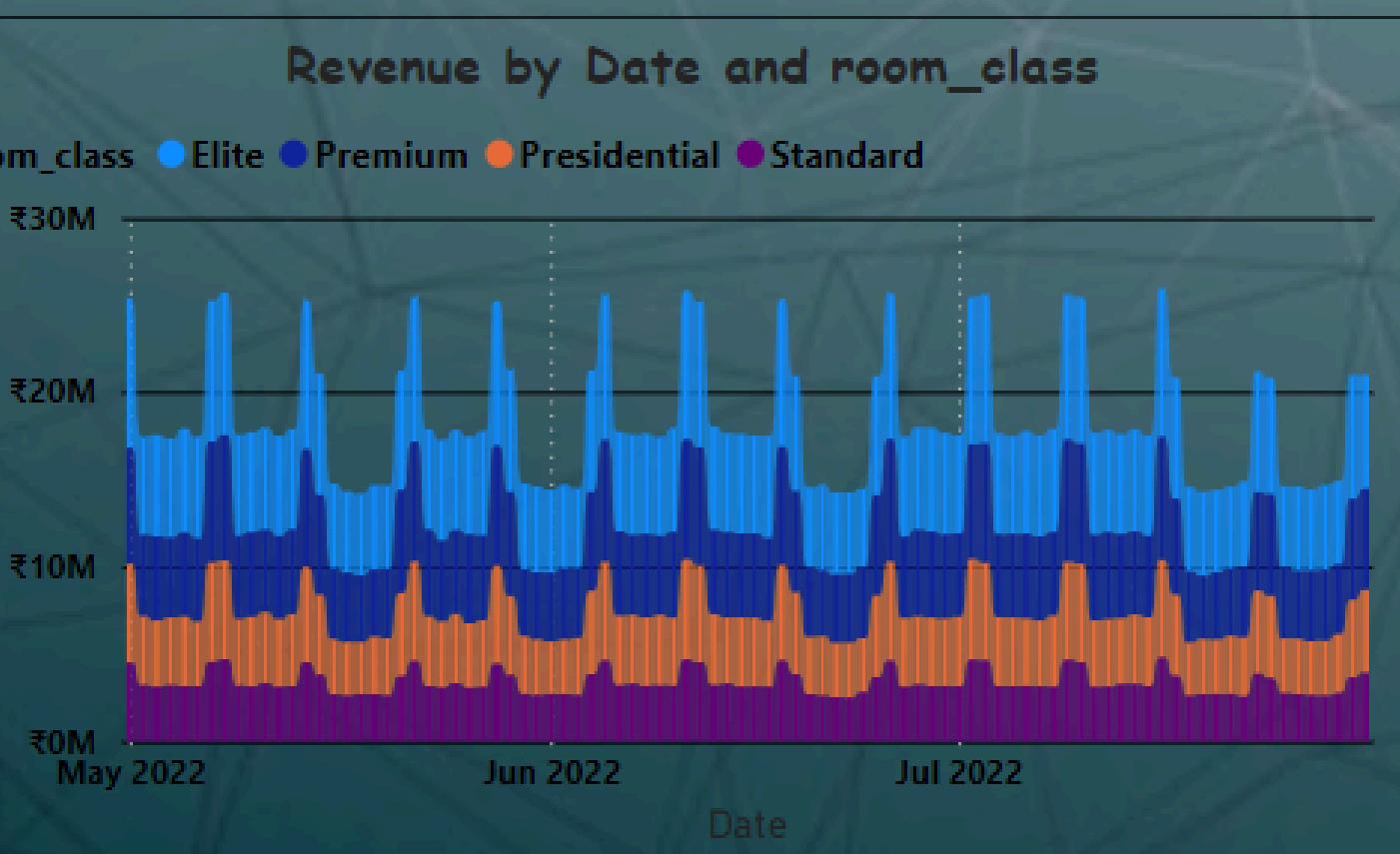
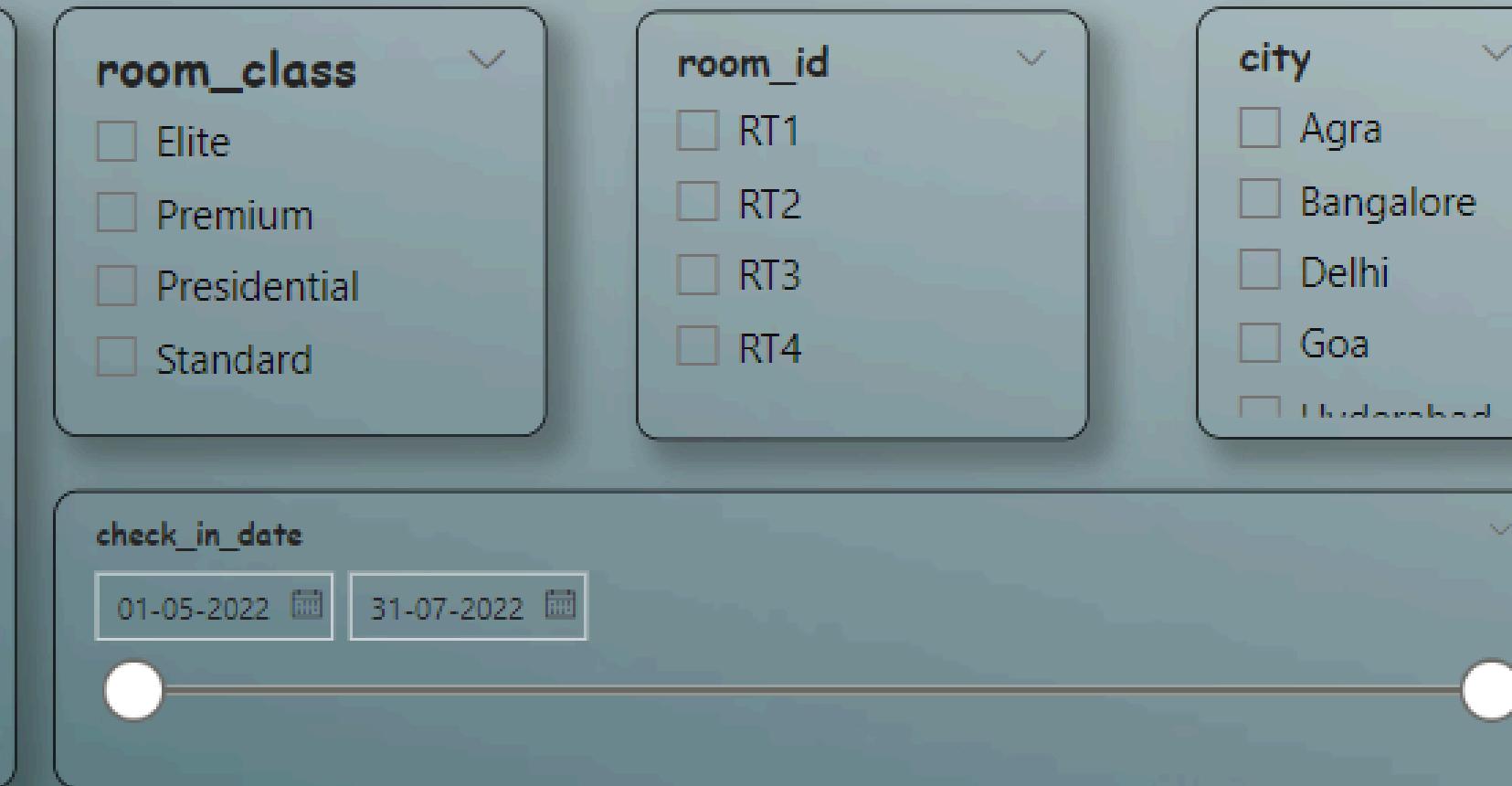
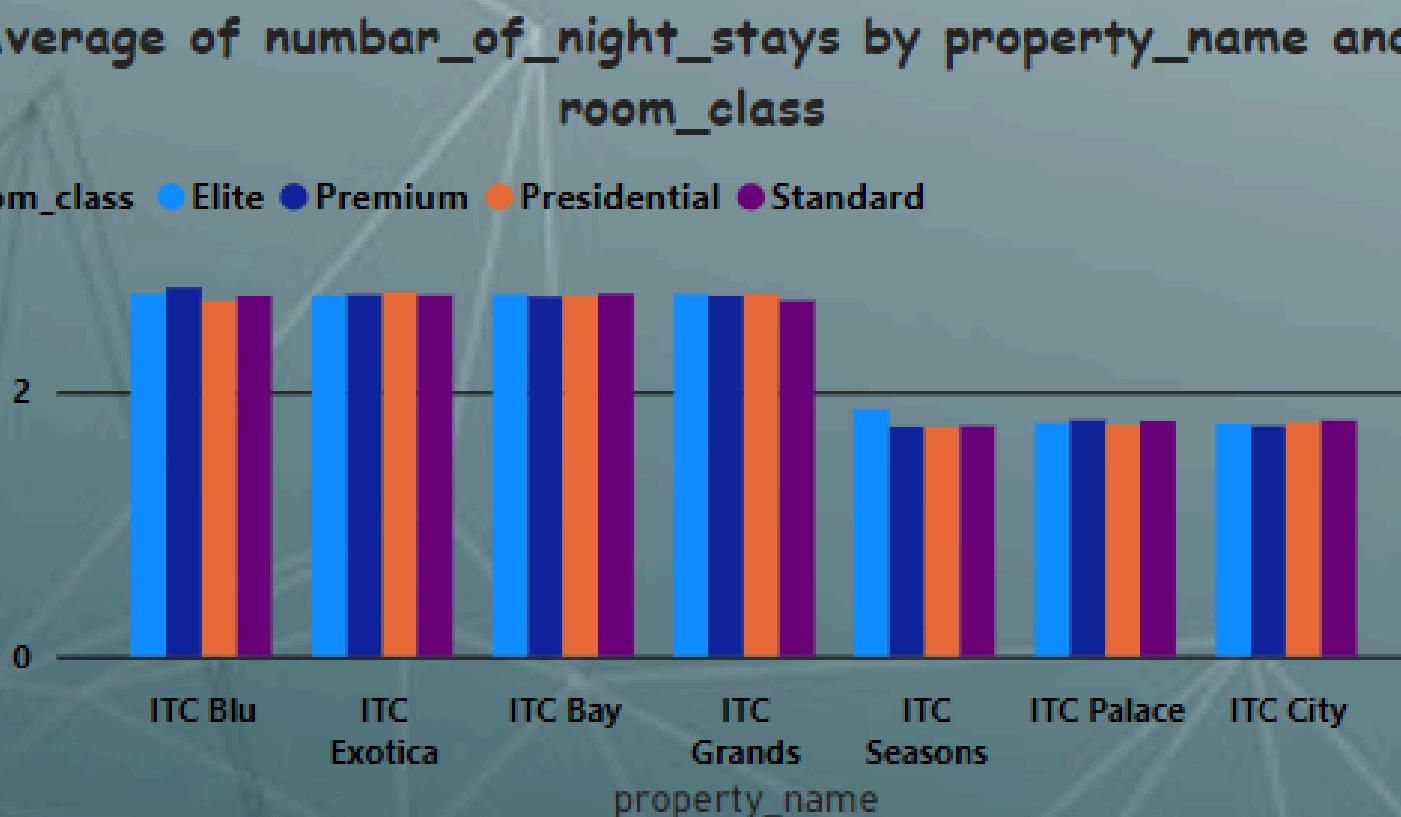
Date

Occupancy & Capacity Analysis:

This page highlights the occupancy trends and capacity management of the hotel chain:

- **Occupancy Rate:** The overall occupancy rate is 43.50%.
- **Correlation:** There is a perfect correlation (1.00) between occupancy rate and revenue.
- **Growth Trends:** Month-over-month (MoM) and week-over-week (WoW) growth in occupancy are negative (-0.12% and -0.88%, respectively).
- **Property Performance:** Individual property occupancy rates range from 39.30% to 50.23%.
- **Trends Over Time:** Occupancy rate varies over dates and weeks, with fluctuations shown in the line charts.

Room Category Performance & Booking Insights



Room Category Performance & Booking Insights:

This section provides an in-depth look at how different room categories contribute to revenue and guest preferences:

- **Revenue:** Total revenue generated is ₹1.71 billion.
- **Occupancy Rate:** The overall occupancy rate stands at 43.50%.
- **Room Class Performance:** Elite rooms generate the highest revenue among all room classes.
- **Booking Trends:** The average booking lead time is 3.71 days.
- **Growth:** Month-over-month (MoM) growth is 50%, and week-over-week (WoW) growth is 7.23%.

Cancellations & Lost Revenue Analysis

24.83%

cancellation_rate

₹199M

lost_revenue

-0.75%

MOM cancellation rate

-0.25%

WOW cancellation rate

DATE

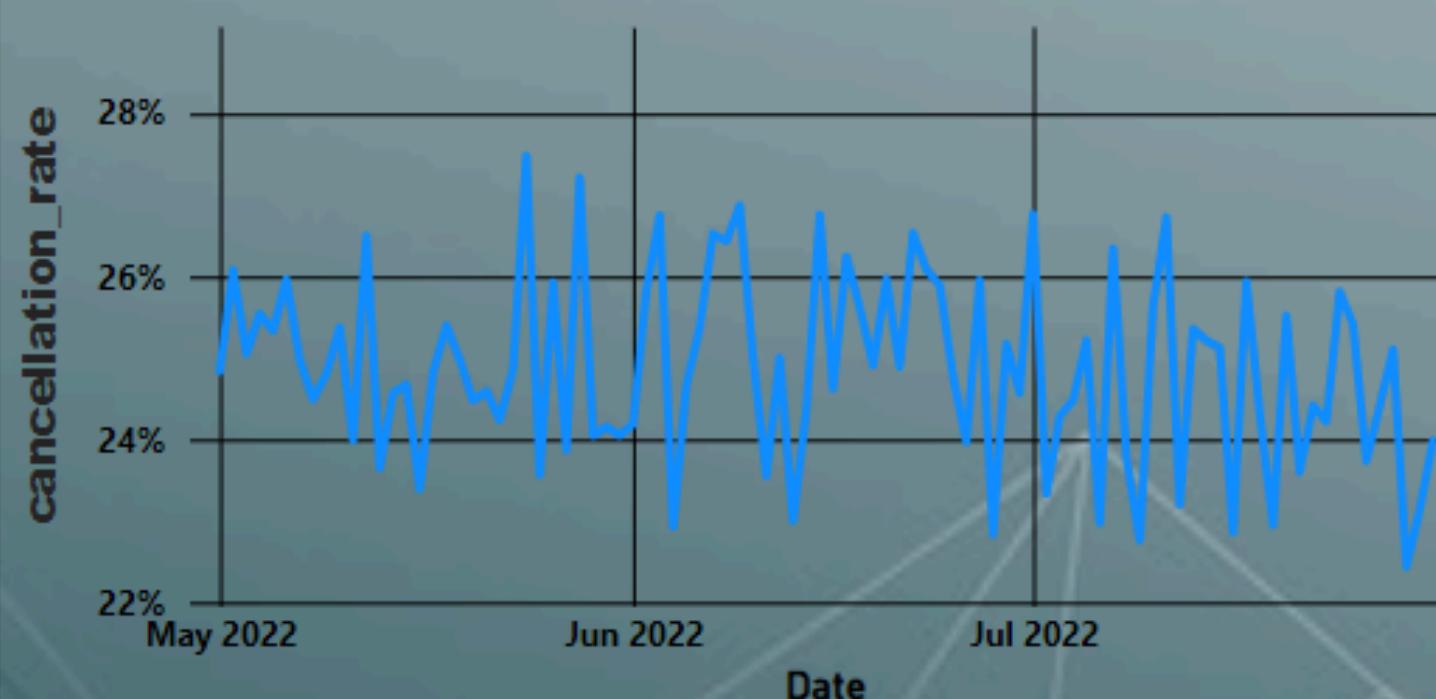
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31-07-2022

cancellation_rate by property_name and room_class



cancellation_rate by Date



property_name

All

property_id

All

month_na...

May

June

July

week	cancellation_rate	WOW cancellation rate
19	25.34%	0.00%
20	24.74%	-2.38%
21	24.62%	-0.49%
Total	24.83%	-0.25%

month_name	cancellation_rate	MOM cancellation rate
May	24.95%	0.00%
June	25.09%	0.57%
Total	24.83%	-0.75%

room_class

Elite

Premium

Presidential

Standard

Cancellations & Lost Revenue

This page examines the impact of cancellations on overall financial performance:

- **Cancellation Rate:** The overall cancellation rate is **24.83%** for the selected period (**May-July 2022**).
- **Lost Revenue:** The cancellations resulted in a revenue loss of ₹**199M**.
- **Week-on-Week (WoW) Change:** The WoW cancellation rate decreased by **0.25%**.
- **Month-on-Month (MoM) Change:** The MoM cancellation rate decreased by **0.75%** (**May to June**).
- **Room-Class Analysis:** Cancellation rates vary by room class (**Elite, Premium, Presidential, Standard**) across different properties.

THANK YOU
FOR YOUR TIME AND ATTENTION

PRESENTED BY - SANGEETA RAJPUT



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