Optimizing Revenue Leakage & Profitability in the Hospitality Sector

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Project Overview

We began with **raw booking and operational data** across four cities—**Mumbai, Delhi, Bangalore, and Hyderabad**—for the period **May 2022 to July 2022**.

After cleaning and merging multiple datasets, we performed:

- Revenue Leakage Analysis
- Cancellation Trend Analysis
- Platform-wise, Room-wise, and City-wise Performance Evaluations

As patterns emerged, **Mumbai, Bangalore and Hyderabad** stood out as the **biggest contributors** to **revenue loss** and **cancellations**, prompting us to shift our detailed root cause and recommendation focus specifically on these three cities

Executive Summary

The primary goal of this project was to **identify, analyze, and address revenue leakage across Atliq Hotels' key properties**, with a data-backed approach.

Our analysis revealed that approximately **15%** of **expected revenue is being lost**, mainly due to booking cancellations.

To address these challenges, our **key business recommendations** include:

- Revising cancellation policies to reduce last-minute revenue loss
- Optimizing platform partnerships to improve net realizations
- Dynamic pricing and discount control, especially for Premium and Elite rooms
- Better demand forecasting and operational alignment

Expected Business Impact:
 By implementing these recommendations, Atliq Hotels can expect:

- Lower cancellation rates
- Higher revenue realization per booking
- Improved occupancy, ADR, and RevPAR
- Stronger profit margins across key cities

Business Challenge Overview

The hospitality industry has become increasingly competitive, and **mid-sized hotel chains** like **Atliq are under pressure to sustain revenue and margins**.

Revenue Leakage	• Our findings show a consistent **14.85% revenue leakage** across all cities and room categories, translating to a **total loss of ₹28.5+ Crores in just three months.** • **Major causes:** 1. Cancellations (both OTA-driven and direct bookings) 2. Discount-heavy OTA partnerships
Under-performance Across Segments	• Interestingly, both **Budget** and **Premium room categories,** as well as **Business and Luxury hotels**, show **similar leakage percentages (~14.5–15%).** • Pointing towards **system-wide issues beyond pricing alone**.
Platform-Driven Challenges	• While all booking platforms show leakage, • **'Others'** category OTAs contribute the **maximum absolute revenue loss**, • Highlighting risks in **third-party partner management**.
Strategic Need for Intervention	• With demand patterns shifting and online bookings growing, • Atliq Hotels urgently needs to 1. **Tighten operational controls,** 2. **Renegotiate platform contracts**, 3. **Rethink cancellation policies**, • To avoid continued revenue erosion.

Key Insights

Booking Trends	• **25–30%** of **total bookings** across cities end in cancellations. • OTA platforms like **Makeyourtrip** and **Others** are the biggest drivers of both bookings and leakage.
Service Usage Patterns	• **Premium** and **Elite room types** are showing higher leakage percentages. • **No particular city or room category is immune.** suggesting chain-wide pricing and policy gaps.
Customer Segmentation Insights	• **OTA customers** show higher cancellation behavior compared to direct bookers. • **Group and corporate bookings**, especially in **premium properties** like **Atliq Exotica**, face mass cancellation risks.
Major Pain Points	• High weekend and short-lead cancellations • OTA over-dependence • Lack of cancellation penalties and non-refundable booking options
Opportunities for Revenue Growth	• Revise cancellation terms across platforms • Introduce non-refundable and prepaid rate plans • Strengthen direct booking campaigns with loyalty perks and discounts • Improve platform partner management to reduce low-margin bookings • Better demand-based dynamic pricing

Strategic Recommendations

A) Pricing & Revenue Management

Objective:
Maximize revenue using smart, data-driven pricing and customized packages for different types of guests.

1. Dynamic Pricing Strategies

Weekday vs. Weekend Pricing

- Insight: Weekends see more bookings but also more cancellations (mostly from OTAs).
- Action: Increase weekend rates with non-refundable plans and add perks like free breakfast or late checkout to boost revenue and reduce cancellations.

Seasonal Price Adjustments

- Insight: Revenue drops during festivals due to heavy OTA discounts.
- Action: Set seasonal rate calendars with tighter cancellation rules during peak demand periods.

Lead-Time Based Pricing

- Insight: Last-minute OTA bookings have the highest cancellation rates.
- Action:
  - Early bookers (15+ days out): Offer discounts.
  - Last-minute bookers (0–3 days): Apply higher or non-refundable rates.

Cancellation-Proof Rate Plans

- Launch exclusive "Advance Saver" and "Non-Refundable" deals on the hotel website to drive early, confirmed bookings.

2. New Pricing Tiers & Packages

Corporate Packages

- Target: Weekday business travelers.
- Inclusions: Early check-in, Wi-Fi, workspace, airport pickup.

Couple & Leisure Bundles

- Target: Weekend leisure guests (prone to cancellations).
- Inclusions: Dinner-for-two, spa discounts, late checkout.
- Condition: Non-refundable or partial refund.

Family Getaway Deals

- Target: Families booking Premium/Elite rooms.
- Inclusions: Free extra bed, kids' meals, theme park tie-ups.

Prepaid Stay Packages (Direct Bookings Only)

- 10–15% discount for upfront payment with no cancellation option.

Seasonal Flash Sales (Direct Channel Only)

- Short, limited-time offers during low-demand periods.
- Promote via loyalty programs and email campaigns.

Expected Outcomes:

Fewer cancellations

Higher revenue per room (ADR & RevPAR)

More direct bookings, less OTA dependence

B) Service Optimization

Objective:
Increase revenue from hotel services by fixing underperformance, reducing revenue leakage, and introducing customer-driven offerings.

1. Fixing Underperforming Services

- **Premium Room Categories (RT4 – Presidential):**
  - **Insight:** High revenue leakage from cancellations and discounts (especially via OTAs).
  - **Action:**
    - Reduce OTA inventory for Premium rooms.
    - Shift to direct bookings with bundled, non-refundable offers.
    - Apply Minimum Length of Stay (LOS) rules during peak periods.
- **Reposition Premium Hotels (e.g., Atliq Exotica – Mumbai):**
  - **Insight:** Over 30% cancellations from properties like Exotica.
  - **Action:**
    - Market as exclusive, experience-focused stays.
    - Offer loyalty perks and seasonal experience bundles (stay + spa + dining) to attract serious bookers.
- **Cut Service Redundancy:**
  - Audit low-performing services (like small conference rooms).
  - Merge, reposition, or pause services with poor utilization.

2. New Revenue-Boosting Services

- **Co-Working Spaces (Delhi & Mumbai):**
  - Convert underused areas into rentable workspaces for corporate guests.
- **Weekend Retreat Packages (Leisure Travelers):**
  - Bundle spa, breakfast, and activities under non-refundable weekend deals.
  - Promote via direct bookings and social media.
- **Event & Meeting Space Monetization:**
  - Target local corporates for small events on low-occupancy days.
- **Upsell Meals & Spa During Bookings:**
  - Add cross-sell prompts like "Add Breakfast" or "Book Spa Slot" on both the website and OTA listings.
- **Experience-Based Packages (City Tours & Tie-Ups):**
  - Partner with local tour operators and bundle experiences with stays.

Expected Outcomes:

More balanced revenue (less room-only dependency)

Lower leakage from Premium rooms and underused spaces

Higher ADR and ancillary spend

Better booking-to-cancellation ratio (especially for weekends and Premium segments)

C) Targeted Customer Offerings:

Objective:
To improve booking quality and increase average revenue per guest by tailoring offers to distinct customer segments based on behavior, platform, and purpose of travel.

1. Segmented Package Design

Insight: Booking patterns vary by platform and city; Mumbai experiences more weekend leisure bookings than Bangalore and Delhi, where business travelers predominate during the week.

Action: Designing customized packages:

Corporate Package: Free Wi-Fi, early breakfast, and weekday accommodations (target: Bangalore/Delhi, RT2/RT3).

Weekend Getaway: 2 nights + optional room upgrade + late check-out (target: Mumbai, RT1–RT3).

Family Stay Package: 3+ nights, an additional bed, and meal coupons.

2. Loyalty-Driven Direct Booking Incentives

Insight:

Although direct booking channels result in higher revenue realization, there is still a significant reliance on OTAs.

Action:
 Introduce a tiered loyalty system (e.g., Bronze, Silver, Gold) offering:

- Early check-in/late checkout
- Room upgrade priority
- Exclusive discounted "Direct Only" rate plans

3. Lead-Time-Based Add-on Offers:

Insight: Bookings with short lead times, particularly those between 1 and 4 days, have a higher chance of cancellation and a lower upsell conversion rate.

Action: For reservations made in advance:

- To increase commitment, provide extras like 15% off meal plans or free airport pickup.
- Encourage optional paid upgrades for longer stays (>2 nights) at the time of booking or check-in.

4. Retention-Linked Offers

Insight: Missed chances to foster loyalty were indicated by inconsistent repeat visitor behavior.

Action: Introduction of return-stay discounts:

- "Get ₹1,000 off your next reservation within 60 days."
- OTA guests are encouraged to return through direct channels by using QR-based rebooking discount codes.

D) Operational Enhancements

Objective: To streamline staffing and housekeeping operations in line with demand fluctuations, reducing overheads while enhancing guest experience.

1. Adaptive Staffing Using Occupancy Trends

Insight: Consistent monthly and weekday/weekend occupancy trends point to overstaffing during slow times.

Action: Introducing demand-based staffing.

- In the off-season, cut back on staff hours during the midweek.
- Use rotating or part-time employees on days with low occupancy.
- Make city-by-city duty rosters using booking forecasts, particularly in Bangalore.

2. Predictive Housekeeping Scheduling

Insight: In RT4/RT3 rooms, a peak cleaning load during checkout results in delays and subpar turnaround.

Action: Implementing predictive housekeeping:

- Based on the duration of stay and the known checkout times, preschedule rooms for cleaning.
- Give visitors the option to "opt out" of daily cleaning in return for F&B credit.

3. Self Check-In /Out Systems

Insight: In all three cities, there was front desk congestion during the busiest check-in times.

Action: Pilot mobile app check-in or digital check-in kiosks:

- expedites business travelers' service
- lowers the reception load by one to two FTEs per site.
- aids in the digital flow's upselling display (room upgrades, add-ons).

4. Cancellation-Responsive Operational Adjustments

Insight: Without prompt housekeeping adjustments, last-minute cancellations frequently result in unused rooms.

Action: connecting real-time cancellation alerts from the PMS (Property Management System) to housekeeping and staffing updates, allowing:

- Reallocation of dynamic tasks
- Restoring the room for walk-ins or upselling

Financial Justification

A) Pricing & Revenue Management

Why This Matters:

Atliq Hotels is losing significant revenue due to weak pricing strategies—poor weekend pricing, no seasonal rate control, and lack of cancellation deterrents.

What the Data Told Us:

In just 3 months (May–July 2022), Atliq lost ₹28.5 Crores across all cities.
Projected over a year, that's **₹114 Crores in revenue leakage**, with **₹34 Crores (30%) directly linked to pricing issues**.

How Much Can Realistically Be Recovered?

We didn't want to overpromise so, we've assumed a **12% recovery in the first year**, which means an **expected revenue gain of ₹4.1 Crores annually**.

How Much Will This Cost?

Rolling out these pricing changes isn't free. Here's where the investment will go:

Expense Area	Estimated Cost
Upgrading Pricing Systems & Tools	₹40 Lakhs
Staff Training	₹10 Lakhs
Marketing New Rate Plans and Bundles	₹15 Lakhs
OTA Updates & IT Support	₹10 Lakhs
Buffer for Miscellaneous Costs	₹5 Lakhs
Total Investment	**₹80 Lakhs**

This includes **everything from training teams to updating online listings and implementing rate controls**.

ROI Calculation

ROI formula:

ROI (%) = [(Total Revenue Gain − Total Cost) ÷ Total Cost] × 100
ROI (%) = [(₹4.1 Cr − ₹0.8 Cr) ÷ ₹0.8 Cr] × 100 ≈ **413%**

With an expected gain of **₹4.1 Crores a year**, and a one-time investment of **₹80 Lakhs**, the **Return on Investment (ROI)** works out to around **413% in the first year**.

Payback Period

Payback formula:

Payback Period (months) = Total Cost ÷ Monthly Revenue Gain

Payback Period = ₹80 Lakhs ÷ ₹34 Lakhs ≈ **2.4 months**

At a **monthly revenue gain of around ₹34 Lakhs**, Atliq Hotels can expect to **recover the entire ₹80 Lakh investment in just around 2 to 2.5 months** after rollout.

Quick Summary:

Metric	Value
Addressable Annual Leakage (Pricing-related)	₹34 Crores
Projected Revenue Recovery (Year 1)	₹4.1 Crores
Total Investment Required	₹80 Lakhs
Net Profit	₹3.3 Crores
ROI	413%
Payback Period	2.4 Months

Risk Management Approach:

To stay realistic, we've assumed a **12% recovery in the first year**, which means an **expected revenue gain of ₹4.1 Crores annually**.

Final Word:

Atliq Hotels is losing money due to outdated pricing. With a smart, one-time investment, the chain can quickly plug this gap and start seeing strong returns within just a few months.

B) Service Optimization

Why This Matters:

Beyond fixing pricing gaps, service optimization offers Atliq Hotels a chance to create **new revenue streams** and reduce wastage from underused spaces and services.

What the Data Told Us:

From our city-wise and room-wise analysis, we observed:

- High cancellations and low occupancy in Presidential (RT4)
- Event spaces lying idle on weekdays
- Lack of non-room revenue streams

Our Focus:
Fix underperforming existing services
Launch new, demand-based offerings

Projected Revenue Gains:

Source	Annual Gain
Optimize Premium Rooms (LOS rules, packages)	₹1.5 Cr
Monetize Event Spaces (Weekday corporate bookings)	₹0.8 Cr
Co-working Spaces	₹1 Cr
Weekend Getaway Packages (Non-refundable leisure bundles)	₹1.2 Cr
Total Projected Gain	**₹4.5 Cr**

Estimated Investment:

Cost Area	Amount
Premium Room Upgrades	₹25 Lakhs
Co-working Setup	₹30 Lakhs
Marketing	₹10 Lakhs
Staff Training	₹5 Lakhs
IT System Updates	₹5 Lakhs
Total Cost	**₹75 Lakhs**

ROI Calculation

ROI (%) = [(₹4.5 Cr − ₹0.75 Cr) ÷ ₹0.75 Cr] × 100 ≈ **500%**

Payback Period

Payback Period = ₹75 Lakhs ÷ ₹37 Lakhs ≈ **2 months**

Cost-Benefit Summary:

Metric	Value
Total Revenue Gain (Year 1)	₹4.5 Crores
Total Cost	₹75 Lakhs
Net Benefit	₹3.75 Crores
ROI	~500%
Payback Period	~2 Months

Risk Management Measures:

Pilot co-working in 1 Delhi hotel first
Track service-wise revenue KPIs monthly
Use existing spaces instead of building new infrastructure

Final Word:

Service optimization could **add ₹4.5 Crores in annual revenue**, with **payback in just 2 months** —by better using Premium rooms, event spaces, and launching new guest–focused services like co-working hubs and weekend packages.

C) Targeted Customer Offerings:

Why This Matters:

Personalized offers and loyalty incentives help reduce OTA dependency, increase direct bookings, and improve revenue per booking — all with relatively low implementation cost.

What the Data Told Us:

- High cancellations and leakage from OTA bookings.
- Limited conversion from OTA to direct channels.
- No incentive systems currently in place to reward repeat guests or drive upsells.

I) Revenue Gain from Targeted Offers (Conservative Estimates)

Action	Volume Assumption	Gain/ Booking	Estimated Annual Gain
Corporate & Weekend Packages	1,000 incremental conversions/month	₹500	₹60 Lakhs
Direct Booking Loyalty Uplift	500 retained bookings/month (₹1,000 margin gain)	₹1,000	₹60 Lakhs
Room Upgrade/Upsell Campaign	300 conversions/month	₹750	₹27 Lakhs
Lead–Time Based Add–On Offer Conversion	200 early bookings/month	₹400	₹9.6 Lakhs
Total Estimated Annual Gain			**₹1.56 Crores**

II) Costs for Implementation

Cost Area	Estimate
Loyalty system + booking flow changes	₹10 Lakhs
Campaign design + CRM tools	₹5 Lakhs
Staff training + guest communication	₹3 Lakhs
Misc. marketing and voucher logistics	₹2 Lakhs
Total Estimated Investment	**₹20 Lakhs**

ROI & Payback:

- **ROI:** (1.36 / 0.20) × 100 = ~**680%**

- **Payback Period: ~1.5 months**

Final Word:

For a small investment of ₹20 Lakhs, Atliq Hotels can generate ₹1.56 Crores in additional revenue annually, with payback in under 2 months—all by making smarter, guest-targeted offers and loyalty-driven booking incentives.

D) Operational Enhancements

Why This Matters:

Operational changes don't require revenue generation from new customers — they **unlock profit** by reducing waste, overtime, and unnecessary staffing — while improving service reliability.

I) Annual Cost Reduction / Efficiency Gains (Conservative)

Action	Gain Type	Assumption	Annual Gain
Dynamic Staffing Optimization	Cost Saving	₹5 Lakhs/month savings across 5 cities	₹60 Lakhs
Housekeeping Opt-Out Option	Cost Saving	₹1,50,000/month saved on labor & supplies	₹18 Lakhs
Check-in Automation (Kiosks in 3 hotels)	Cost Saving	₹25,000/month FTE saved × 3 locations	₹9 Lakhs
Room Turnover Efficiency (Predictive)	Revenue Uplift	150 extra bookings/year × ₹5,000 avg revenue	₹7.5 Lakhs
Total Annual Benefit			₹94.5 Lakhs

II) Implementation Cost

Cost Area	Estimate
Cost Area	Estimate
Check-in Kiosk Setup	₹12 Lakhs
Scheduling Tools / Roster App	₹4 Lakhs
PMS Integration	₹3 Lakhs
Staff SOP training	₹1 Lakh
Total Cost	₹20 Lakhs

ROI & Payback:

- **ROI:** ~373%
- **Payback Period:** ~2.5 months

Metric	Value
Monthly Uplift/Saving	₹7.9 Lakhs/month
Payback Period	**~2.5 months**

Final Word:

With a **₹20 Lakh investment**, Atliq Hotels can save **₹94.5 Lakhs annually**, achieving **full payback in just 2–3 months**—all by making internal operations leaner and more tech-driven.

Forecasting & Scenario Modeling

Why This Matters

After identifying where revenue is leaking — be it through cancellations, deep OTA discounts, or underused inventory — the next step is to understand what our proposed solutions can realistically deliver. This section models the expected revenue impact over the next 12 months and presents three potential business scenarios: Best-Case, Most-Likely, and Worst-Case.

How We Arrived at the Numbers

Across Mumbai, Hyderabad, and Bangalore, Atliq Hotels generates an average of ₹20 Cr in revenue each month. Our analysis showed that around **14.8% of this revenue is being lost** — nearly ₹3 Cr monthly — due to inefficient pricing, underperforming rooms, and booking behavior trends.

Of course, not all of this can be recovered. But with targeted pricing, smarter staffing, and better customer offers, we estimate that a **conservative 35–40% of this leakage is recoverable**. That gives us a **realistic uplift potential of ₹95 Lakhs to ₹1.1 Cr per month**, once all initiatives are fully up and running.

We've phased this growth across the year, assuming that not everything launches at once — it takes time to test, roll out, and fine-tune.

Month-on-Month (MoM) Revenue Impact Forecast – Most Likely Scenario

We modelled a **realistic adoption curve**, assuming gradual rollout and optimization of interventions over 3–4 months.

Month	Baseline Revenue (₹ Cr)	% Rollout Live	Estimated Uplift (₹ Lakhs)	Rationale
Month 1	20.0	~20%	₹20 Lakhs	Initial pricing pilots, test packages
Month 2	20.2	~40%	₹35 Lakhs	Loyalty system, staffing tweaks live
Month 3	20.5	~60%	₹45 Lakhs	OTA cancellation policies active
Month 4	20.8	~70%	₹50 Lakhs	Full pricing, offers, and ops running
Month 5–12	21.0 (avg)	80–90%	₹55 Lakhs (avg)	Stabilized performance
Total 12-month Uplift	—	—	~₹5.8 Cr	Yearly impact

This forecast is consistent with your leakage estimates and intervention ROI figures, reflecting a practical recovery of ~**20–25% of leakage** over time.

Scenario Analysis

Best-Case Scenario

We created three revenue scenarios based on variable conversion rates, implementation timelines, and adoption success:

Assumptions:

- 80% intervention adoption by Month 2

- Strong OTA policy compliance
- High uptake of direct booking offers

Metric	Value
Avg Monthly Uplift	₹65 Lakhs
Annual Gain	₹7.8 Cr
Cost (One-time)	₹1 Cr
Net Benefit	₹6.8 Cr
ROI	**680%**
Payback Period	~2 Months

Most-Likely Scenario

Assumptions:

- 60% rollout by Month 3
- Moderate success with pricing and loyalty programs
- Mixed guest response on upselling

Metric	Value
Avg Monthly Uplift	₹45–50 Lakhs
Annual Gain	₹5.8 Cr
Cost (One-time)	₹1 Cr
Net Benefit	₹4.8 Cr
ROI	**480%**
Payback Period	~2.5 Months

Worst-Case Scenario

Assumptions:

- 1–2 cities tested only
- Technical or staff adoption delays
- Limited customer response to new rate plans

Metric	Value
Avg Monthly Uplift	₹25 Lakhs
Annual Gain	₹3 Cr
Cost (One-time)	₹1 Cr
Net Benefit	₹2 Cr
ROI	**200%**
Payback Period	~4 Months

Strategic Takeaways

- Even the **worst-case outcome is profitable**, with a 200% ROI and full cost recovery within 4 months.
- In the **most-likely case**, the ₹5.8 Cr uplift aligns closely with real-world adoption and performance expectations in Indian mid-tier hotel chains.
- **Best-case results** reflect full maturity of systems and loyalty-driven behavior over time, especially in cities like Mumbai where cancellation leakage and OTA discounting were highest.

KPIs to Monitor Success

RevPAR (Revenue per Available Room)	Occupancy %	ADR (Average Daily Rate)
Service-wise Revenue Split	**Cancellation Rate** (OTA vs Direct)	**Lead-Time Analysis**

Baseline vs. Projected Metrics

Before launching any intervention, it's important to establish a clear **baseline** for each KPI — this becomes the benchmark against which all future performance is measured.

Metric	Baseline (Avg.)	Target After 6 Months	Goal	Rationale
RevPAR	₹4,700	₹5,500	Improve room revenue through pricing & upselling	Initial pricing pilots, test packages
Occupancy %	65%	72–75%	Optimize room utilization & reduce empty nights	Loyalty system, staffing tweaks live
ADR	₹7,200	₹7,600	Reflect better pricing power during high demand	OTA cancellation policies active
RT4 Occupancy (Premium Rooms)	48%	60%	Reduce cancellations, drive value-added bookings	Full pricing, offers, and ops running
Non-room Revenue %	12% of total	18%	Grow co-working, event space, and package sales	Stabilized performance
Cancellation Rate	18% (avg across OTA)	<12%	Enforce stricter refund policies, reward commitment	Yearly impact

Note: These are estimated targets based on realistic adoption timelines and intervention effectiveness from our forecasting model (see Section 6).

How to Track It

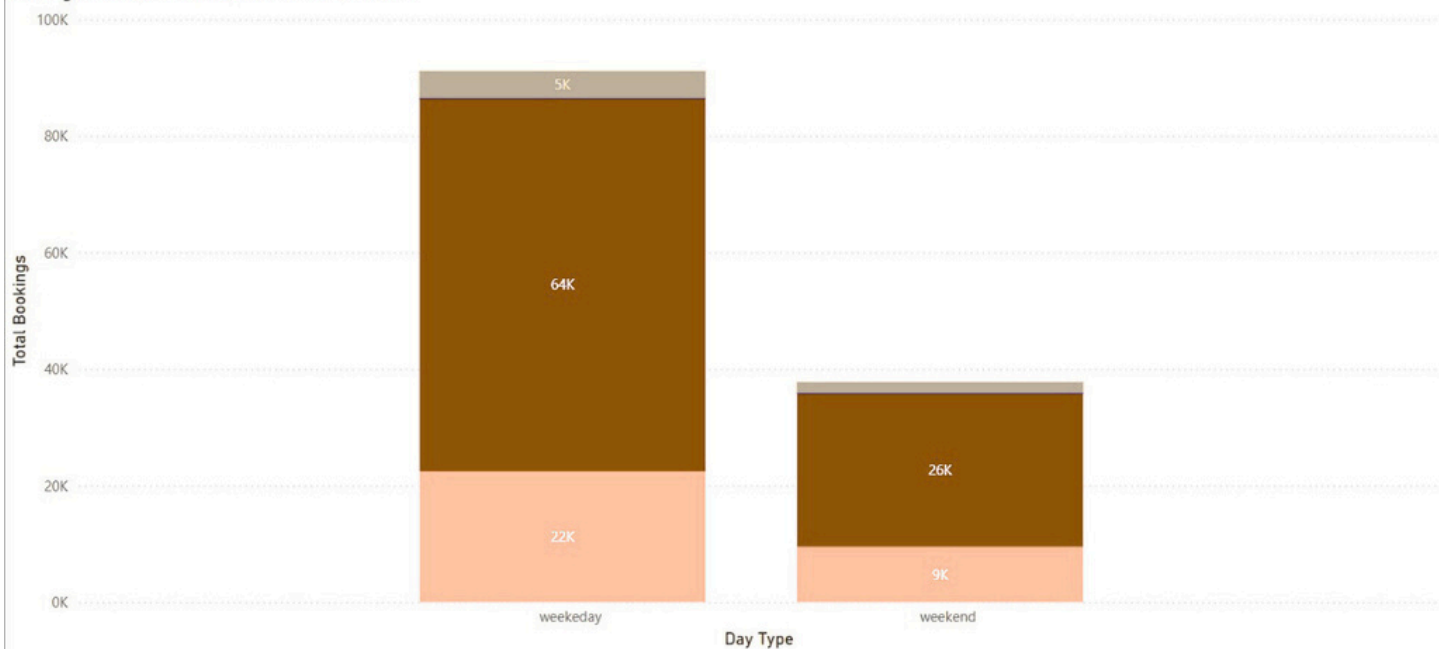We have built a simple but comprehensive dashboard that displays these KPIs:

- RevPAR generated vs realized by room type
- Successful Bookings by Room type
- RevPAR generated vs realized by room type
- AVG stay night by room type and booking status
- Occupancy rate by room type
- Revenue loss% by room type

This will allow management teams to make **data-backed decisions in real-time**, while identifying areas needing course correction or scaling.
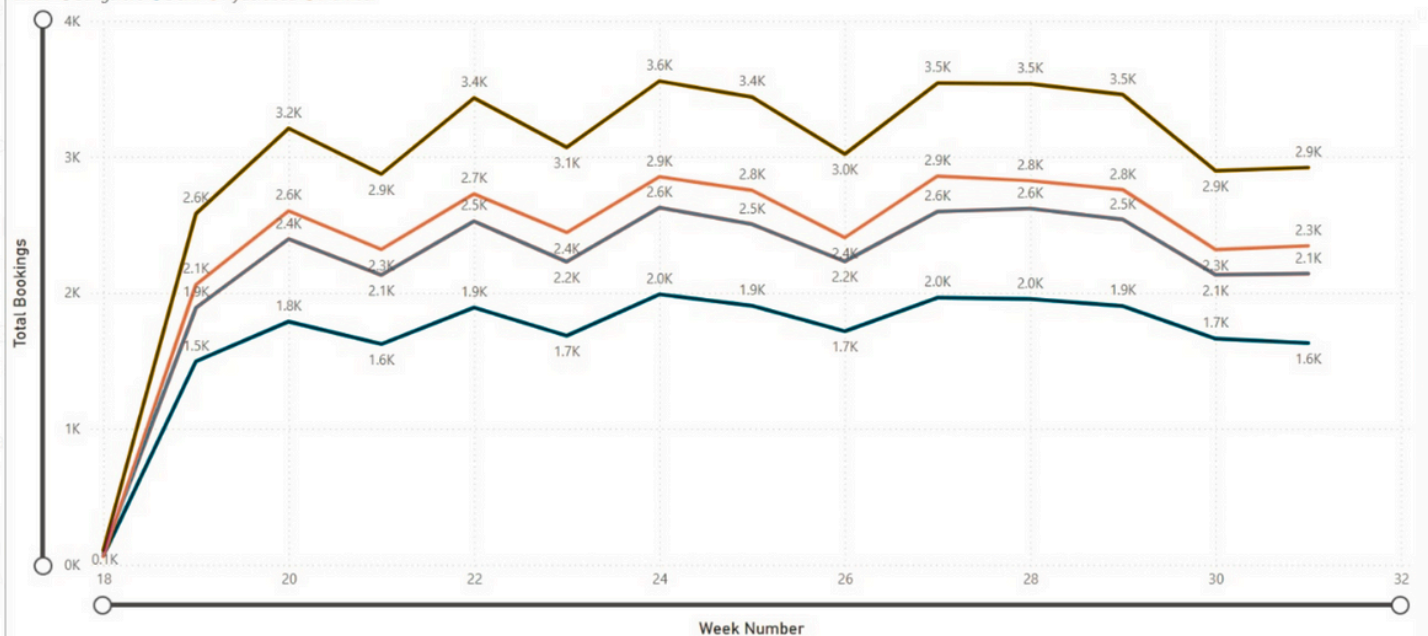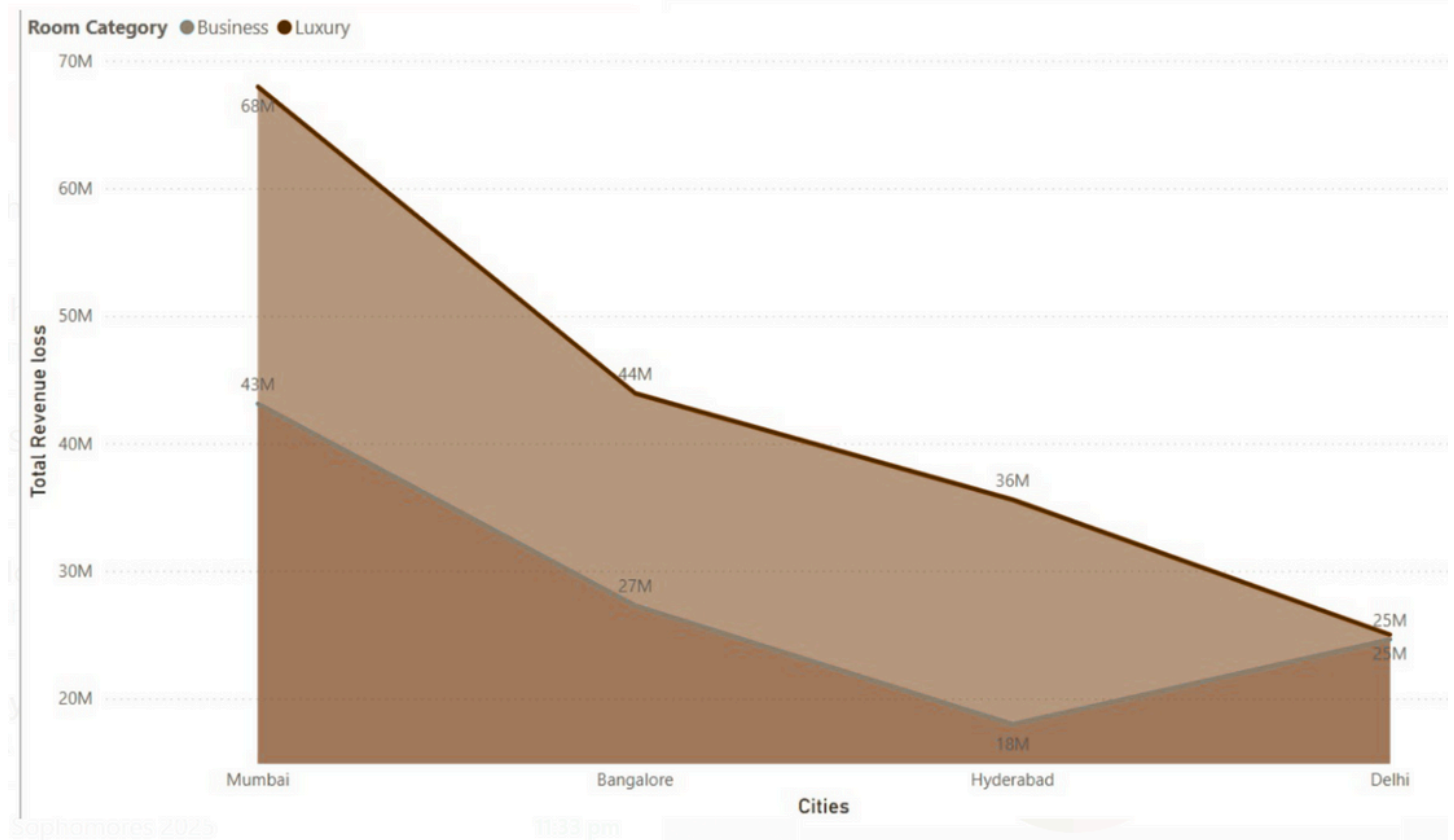
Visual and Graphs
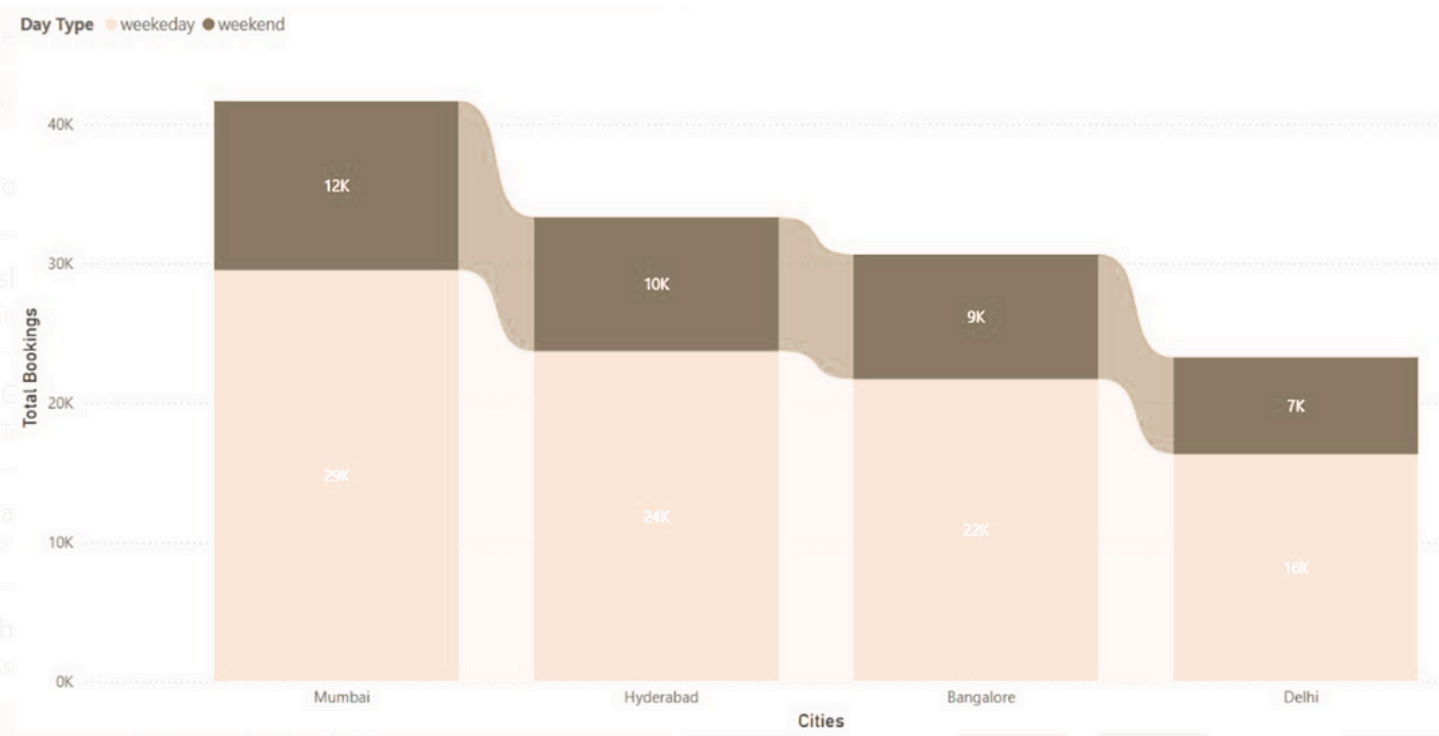
Booking Status ● Cancelled ● Checked Out ● No Show

Total Bookings vs Day Type

Day Type	Cancelled	Checked Out	No Show
weekeday	22K	64K	5K
weekend	9K	26K	

Cities ● Bangalore ● Delhi ● Hyderabad ● Mumbai

Total Bookings vs Week Number

Week Number	Mumbai	Hyderabad	Bangalore	Delhi
18	0.1K			
19	2.6K	2.1K	1.9K	1.5K
20	3.2K	2.6K	2.4K	1.8K
21	2.9K	2.3K	2.1K	1.6K
22	3.4K	2.7K	2.5K	1.9K
23	3.1K	2.4K	2.2K	1.7K
24	3.6K	2.9K	2.6K	2.0K
25	3.4K	2.8K	2.5K	1.9K
26	3.0K	2.4K	2.2K	1.7K
27	3.5K	2.9K	2.6K	2.0K
28	3.5K	2.8K	2.6K	2.0K
29	3.5K	2.8K	2.5K	1.9K
30	2.9K	2.3K	2.1K	1.7K
31	2.9K	2.3K	2.1K	1.6K

Room Type
- Elite
- Premium
- Standard
- Presidential

14.832291376832583 (25%)
14.65012452410954 (24.69%)
14.892582330468413 (25.1%)
14.955857828604088 (25.21%)

Room Category ● Business ● Luxury

Total Revenue loss

70M
60M
50M
40M
30M
20M

68M
43M
44M
27M
36M
18M
25M
25M

Mumbai   Bangalore   Hyderabad   Delhi
Cities

Implementation Roadmap

Bringing the Strategy to Life

The real value of our recommendations lies not just in what we can do, but how we roll them out. To ensure smooth adoption and measurable impact, we've designed a phased roadmap that starts with quick, high-impact wins and gradually moves toward deeper, long-term changes.

Rather than attempting everything at once, we're rolling out city by city — beginning with the locations showing the highest revenue leakage and operational friction. This allows us to learn fast, adapt quickly, and scale smarter.

Phase-wise Plan at a Glance

Phase	Timeline	Focus	Primary cities
1	1–2	Quick wins: pricing, staffing tweaks, OTA policies	Mumbai & Delhi
2	3–4	Customer-facing offers, loyalty programs, co-working pilots	All 3 cities
3	5–6	Operational optimization, tech upgrades, KPI dashboards	All 3 cities

Phase 1: Quick Wins (Months 1–2)

These are interventions that are easy to implement but offer immediate results. The goal here is to start plugging revenue leaks without waiting on tech or system changes.

What we'll do:

- Differentiate pricing between weekdays and weekends
- Tighten refund and cancellation policies on OTA platforms
- Introduce smarter housekeeping and front desk staffing during lean periods
- Promote underperforming premium room categories with targeted offers

Where we start:
 Mumbai and Delhi — both cities show high cancellation rates and price-driven OTA leakage.

Who's responsible:
 Revenue managers, city ops heads, and front office supervisors lead the charge here.

Phase 2: Medium-Term Levers (Months 3–4)

Once the foundation is in place, we roll out slightly more complex (but high-reward) initiatives — including customer experience enhancements and new monetization opportunities.

What we'll do:

- Launch a loyalty program to drive direct bookings
- Test co-working spaces in underused event halls in Delhi and Mumbai
- Offer early-bird pricing and seasonal rate calendars
- Reposition premium rooms with packages like "stay longer, save more"

Where we scale:
All three cities — with co-working pilots focused on Delhi and Mumbai for now.

Who's responsible:
Marketing teams, hotel GMs, CRM managers, and IT teams come together to build out these offerings.

Phase 3: Long-Term Optimization (Months 5–6)

This phase is about embedding sustainability and scale into the strategy. These changes ensure that improvements are trackable, repeatable, and future-proof.

What we'll do:

- Integrate pricing logic into the PMS (Property Management System)
- Expand dynamic staffing models to all properties
- Standardize SOPs for new room categories and rate plans
- Launch internal dashboards to track RevPAR, cancellations, and package uptake

Where we finish:
All cities and departments onboarded with full operational alignment.

Who's responsible:
Corporate strategy, regional ops, tech partners, and finance teams take the lead in solidifying these changes

Timeline Snapshot

Month	Key Activities
1	OTA pricing pilots, initial staffing tweaks in Mumbai & Delhi
2	Targeted room offers, basic reporting dashboards initiated
3	Loyalty program rollout, co-working space pilot begins
4	Upsell bundles, seasonal calendars, early-bird rates go live
5	PMS integration, expanded staffing optimization
6	Dashboard rollout, SOP documentation, feedback loop and scaling

Final Thoughts

This roadmap is designed to be **practical, fast-moving, and grounded in results**. We start where the pain is highest — Mumbai and Delhi — and build out in a way that balances agility with structure. With clear ownership, realistic timelines, and early wins baked in, this plan ensures Atliq Hotels doesn't just **fix revenue leakage**, but builds **lasting resilience and smarter growth** in the long run

Conclusion

This project set out to answer a pressing question: *Where is Atliq Hotels losing revenue, and how can it be fixed?* Through in-depth, city-wise analysis of booking patterns, cancellations, pricing gaps, and service usage, we uncovered clear areas of revenue leakage — particularly in OTA cancellations, underutilized premium rooms, and inefficient rate structures.

Our recommendations offer both **quick wins and long-term solutions**: dynamic pricing models, cancellation-proof rate plans, loyalty programs, and new revenue streams like co-working spaces. Each action is backed by real data, tied to financial outcomes, and phased in a practical implementation roadmap.

The financial projections are strong: even under conservative estimates, the business stands to gain **₹5.8 Cr annually**, with full cost recovery in under 3 months. Most importantly, this approach gives Atliq a **scalable, data-driven playbook** — not just to recover revenue, but to build sustained growth and operational resilience.

In today's competitive hospitality market, this shift from reactive management to proactive, data-led decision-making can be a game changer — and Atliq Hotels is now well-positioned to lead that change