

# ITC Hotels Dashboard Analysis Summary

- This report presents a detailed analysis of ITC Hotels performance using interactive dashboards across four focus areas.
- Revenue Generation
- Occupancy Trends
- Room Category & Booking Insights
- Cancellations & Lost Revenue
- The goal is to uncover patterns, identify improvement opportunities, and support datadriven decision-making to boost profitability and guest experience.



# Dashboard 1: Revenue Performance Overview

- Total Revenue Generated ₹2.01 billion
- Revenue Realized (Post Cancellation): ₹1.71 billion
- Growth Metrics:
  - Month-over-Month (MoM) Growth: 50.44%
  - Week-over-Week (WoW) Growth: 13.85%
- Key Financial KPIs
  - ADR (Average Daily Rate): ₹14.92K
  - RevPAR (Revenue Per Available Room): ₹7.35K

Key Hghlights

Top Performing Hotel: ITC Exotica (~₹0.4bn)

Hgh-Contributing Room Class: Lite (33%)

Leading Booking Platforms Others, MakeMyTrip

Top Cities by Revenue: Mumbai, Delhi, Bangalore

Suggestion: Focus marketing efforts on high-performing cities and promote bookings via successful platforms.



2.01bn

Revenue\_Generated

₹1.71bn

Revenue\_Realized

50.44%

**MOM Growth** 

13.85

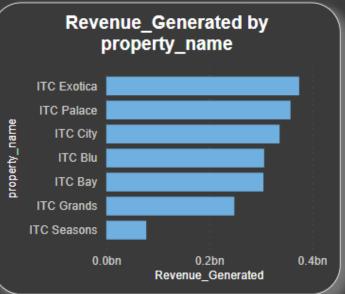
**WOW Growth** 

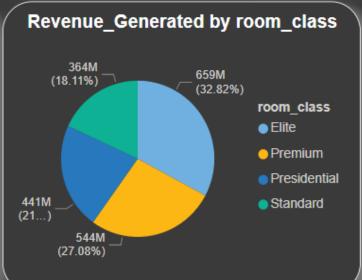
₹14.92K

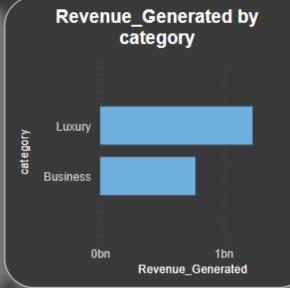
**ADR** 

7.35K

revPAR







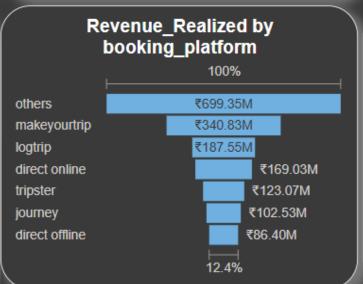
# Finance

# Bookings

### **Cancellations**



Date	Revenue_Realized	Running_total
01 May 2022	₹2,53,57,111.00	₹2,53,57,111
02 May 2022	₹1,74,08,806.00	₹4,27,65,917
03 May 2022	₹1,75,34,188.00	₹6,03,00,105
04 May 2022	₹1,73,32,054.00	₹7,76,32,159
05 May 2022	₹1,79,01,036.00	₹9,55,33,195
06 May 2022	₹1,74,26,886.00	₹11,29,60,081
07 May 2022	₹2,52,21,983.00	₹13,81,82,064
08 May 2022	₹2,56,97,319.00	₹16,38,79,383
09 May 2022	₹1,75,37,981.00	₹18,14,17,364
10 May 2022	₹1,76,96,996.00	₹19,91,14,360
11 May 2022	₹1,79,26,708.00	₹21,70,41,068
Total	₹1,70,87,71,229.00	₹1,70,87,71,229







property id

All



# 2. Occupancy & Capacity Analysis

- Overall Occupancy Rate: 43.5%
- Maximum Occupancy Achieved 61.55%
- Occupancy Growth:
  - MoM Growth: -0.12% (Slight decline)
  - WoWGrowth: -0.88%
- Key Hghlights
- Best Performing Days: Weekends (55.57% vs. 38.49% on weekdays)
- Top Properties by Occupancy. ITC Bu, ITC Palace
- Highest Occupied Room Class: Elite
- Suggestion: Launch "Workation" weekday campaigns and business travel offers to improve weekday utilization.



43.50%

Occupancy\_rate

-0.88%

WOW\_occupancy\_growth

-0.12%

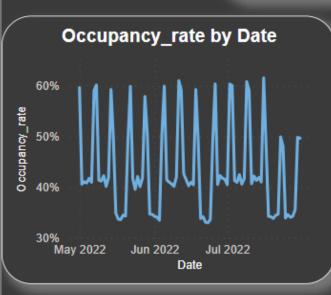
MOM\_occupancy\_growth

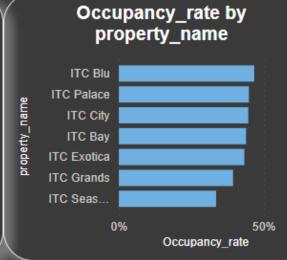
₹1.71bn

Revenue\_Realized

61.55%

MAX\_OCCUPANCY\_RATE



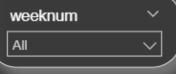


# Occupancy\_rate by room\_class Presidential Standard Premium Elite 0% Occupancy\_rate













55.57%

(59.08%)

Occupancy\_rate by Day\_type

# 3. Room Category & Booking Insights

- Total Bookings: 135K
- ALOS (Avg. Length of Stay): 237 days
- Lead Time (Booking Window): Most bookings occur 0-3 days before check-in
- Top Revenue-Generating Room Category. RT2 (₹0.66bn)
- Key Hghlights
- RT3 has the longest average stay duration (~2.41 days)
- Revenue Peaks: Observed during weekends, especially Sundays
- Monthly Revenue Split: Balanced across May (33%), June (32%), and July (34%)
- Suggestion: Promote short-lead, last-minute packages and enhance R11 to boost its performance.



2bn

Total Revenue By Room Category

135K

**Total Bookings** 

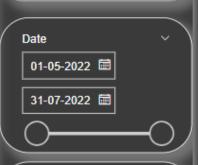
2.37

**ALOS** 

**Finance** 

**Bookings** 

**Cancellation** 





All

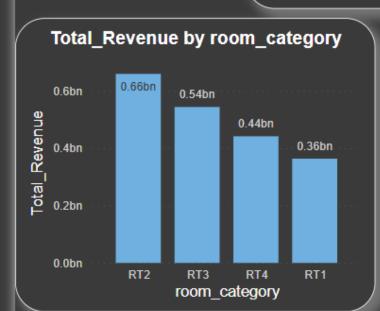
Monthname

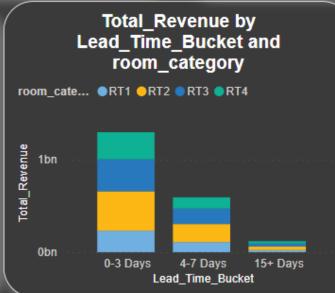
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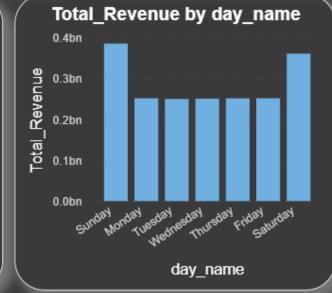
weeknum

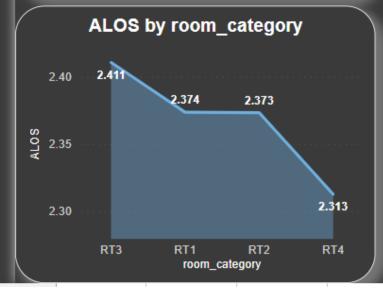
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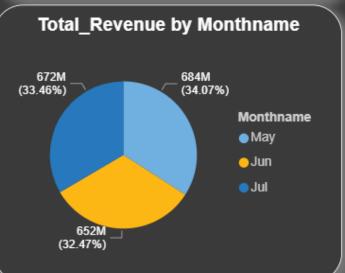
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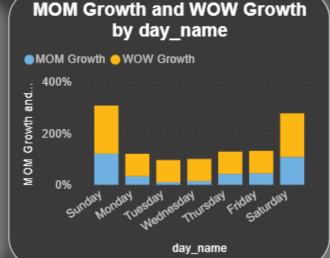












# 4. Cancellations & Lost Revenue

- Total Cancellations: 33,000 rooms
- Overall Cancellation Rate: 24.83%
- Lost Revenue Due to Cancellations: ~29.14%
- Key Hghlights
- Peak Cancellations: May and July
- Room Categories with Most Cancellations: RT2 and RT3
- Weekday Cancellations: Slightly higher than weekends
- Lost Revenue Distribution: Fairly even across RT1-RT4, with RT3 and RT2 leading
- Suggestion: Introduce flexible cancellation policies or incentives for rebooking, especially in RT2 and RT3 categories.



33K

cancelled rooms

24.83%

Cancellation\_Rate

29.14%

Lost Revenue %

### Finance

### **Bookings**

### **Cancellation**





All

Monthname

All

weeknum

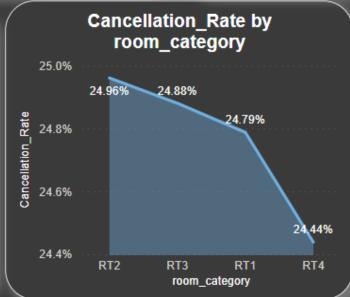
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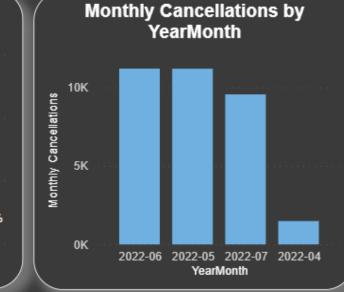
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Spring

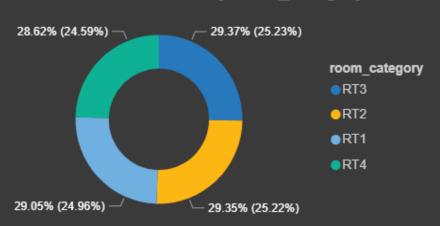




### Lost Revenue % by room\_category

Monthname

Summer





## Conclusion & Recommendations

- The dashboards clearly highlight what's working and where improvements can be made:
- Opportunities for Growth:
- Target Hgh-Revenue Cities (e.g., Mumbai, Delhi) with tailored campaigns.
- Improve Weekday Occupancy with business-friendly packages.
- Optimize Cancellation Rate using proactive guest communication and flexible rebooking options.
- Enhance Underperforming Rooms (like RT1) through redesign, offers, or bundled services.

Thank you for taking the time to explore this analysis.

 We hope these insights spark meaningful conversations and decisions.

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