

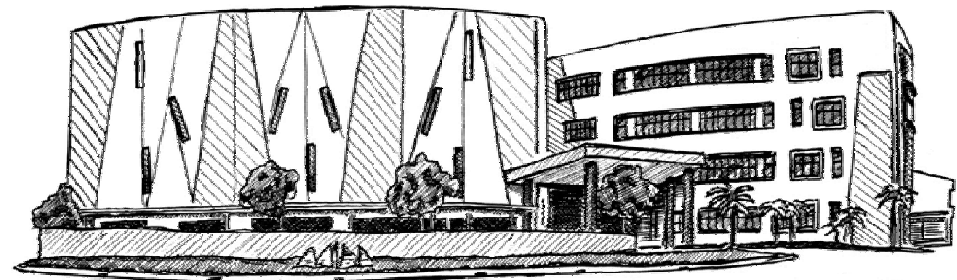


KPI's



Best Number One Interactive & Comparative Scorecard

Julio 2018





KPI's

Class One

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Qué decisiones debemos tomar en nuestro Hotel?

La situación actual es muy cambiante, y un hotel debe saber inmediatamente que acciones debe tomar en cada momento, siendo necesario poseer la información de forma inmediata y fácilmente interpretable. Class One, le presenta en un único **Dashboard 22 KPI's** que sintetiza su información para la toma de decisiones. En Class One no sólo almacenamos datos, sino que hacemos que estos nos hablen.

Ej. Comparar el día de ayer con el mismo día de hace un año (o si ayer fue martes con el martes de hace un año), la semana anterior con la semana de hace un año (o el periodo de fiestas de este año con el mismo del año pasado aunque sean en diferentes días), el mes anterior con el mes de hace un año.

Comparar una fecha futura con la equivalente de otro año, semana-decena, mes, ...

Estos valores los podrá fijar siempre el Hotel. Las fechas por tanto podrán ser pasadas, presentes o futuras (Forecast Reservation)

Estos KPI's se podrán obtener de un Tipo/s de Habitación o de todas como es en este ejemplo.

Observa que al lado de las fechas posee el día de la semana, para que puede comparar a iguales (martes con martes, o semana que empieza en lunes, ...)

Main menu / KPI's Dashboard										User: admin	
20/11/2017	Mon	From Date	14/11/2017	Tue	Days	7	Month/Year	11/2017	DA	DB	DL
20/11/2016	Sun	From Date	14/11/2016	Mon			Month/Year	11/2016	HS	JS	MS
Occ.			ADR			RevPAR			ARR		
Current ↑	Days →	Month/Year ↓	Current ↑	Days →	Month/Year ↑	Current ↑	Days →	Month/Year ↑	Current ↑	Days →	Month/Year ↑
98.82	97.53	92.96	53.61	50.54	51.47	52.98	49.45	49.48	116.98	104.88	102.44
1.62%	-0.57%	-1.65%	14.77%	0.01%	254.04%	16.63%	7.73%	263.64%	25.97%	9.63%	64.98%
97.24	98.08	94.32	46.71	46.80	14.54	45.43	45.90	13.60	92.87	95.67	62.14
Yield			NetADR			NetRevPAR			NetARR		
Current ↓	Days →	Month/Year ↑	Current ↑	Days →	Month/Year ↑	Current ↑	Days →	Month/Year ↑	Current ↑	Days →	Month/Year ↑
0.60	0.57	0.61	53.61	50.54	51.44	52.98	49.45	49.45	116.98	104.88	102.41
-2.98%	-0.98%	876.62%	14.77%	0.01%	253.83%	16.63%	7.73%	263.62%	25.97%	9.63%	64.97%
0.62	0.62	0.96	46.71	46.80	14.54	45.43	45.90	13.60	92.87	95.67	62.14
Room Occ.			Guest			Children			Cribs		
Current ↑	Days →	Month/Year ↓	Current ↑	Days →	Month/Year ↓	Current ↑	Days →	Month/Year ↑	Current ↓	Days →	Month/Year ↓
251.00	247.71	235.74	477.00	470.00	453.13	2.00	2.00	4.84	0.00	0.00	0.29
1.62%	-0.57%	-1.60%	2.14%	-1.11%	-1.27%	-%	-17.89%	50.00%	-100.00%	-100.00%	-78.57%
247.00	249.14	239.58	467.00	475.29	458.97	0.00	2.43	3.23	2.00	1.57	1.35
B&B			HB			FB			AI		
Current →	Days →	Month/Year ↑	Current →	Days →	Month/Year →	Current ↑	Days →	Month/Year ↓	Current →	Days →	Month/Year →
0.00	0.00	0.13	0.00	0.00	0.00	474.00	468.14	450.81	0.00	0.00	0.00
-%	-%	-%	-%	-%	-%	2.16%	-0.94%	-1.35%	-%	-%	-%
0.00	0.00	0.00	0.00	0.00	0.00	464.00	472.57	456.97	0.00	0.00	0.00
RevPOR			TRVPAG_RevPAC			Total Revenue					
Current ↑	Days ↑	Month/Year ↑	Current ↑	Days ↑	Month/Year ↑	Current ↑	Days ↑	Month/Year ↑			
118.38	107.35	106.59	62.29	56.58	55.38	29.71K	186,5K	805,4K			
23.98%	10.07%	95.68%	23.33%	10.07%	10.07%	25.97%	9.63%	64.98%			
95.50	97.53	94.34	50.51	51.13	33.36	23.59K	170.1K	489.3K			
Room Sales			F&B Sales			Other Sales					
Current ↑	Days ↑	Month/Year ↑	Current ↑	Days ↑	Month/Year ↑	Current ↑	Days ↑	Month/Year ↓			
13.46K	87.93K	389,1K	13.29K	92.41K	399,4K	2970	6131	16,95K			
10.63%	7.73%	263.36%	11.47%	9.33%	10.47%	2.261.50%	85.07%	-17.79%			
11.54K	81.62K	107,1K	11.92K	84.53K	381,0K	125.56	3954	20.62K			



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KPI's Dashboard

Día de la Semana

Al lado de los días siempre figura el día de la semana para que se puedan comparar Martes vs Martes, o semana que empieza Lunes con,...

The screenshot shows a web interface with a header 'Main menu / KPI's Dashboard'. Below it, there are two rows of date pickers. The first row has a date '20/11/2017' and a day selector 'Mon'. The second row has a date '20/11/2016' and a day selector 'Sun'. To the right of these are 'From Date' and 'To Date' fields, both set to '14/11/2017' and '14/11/2016' respectively, with day selectors 'Tue' and 'Mon'. Further right is a 'Days' field set to '7', and 'Month/Year' fields set to '11/2017' and '11/2016'.

Día fijado

Días fijados

Mes/Año fijado

vs

vs

vs

Para hacer más completo el estudio, cada una de las KPI's tendrá 6 valores

Día comparado

Días Comparados

Mes/Año Comparado

This screenshot is similar to the one above but shows the comparison date and day. The 'From Date' and 'To Date' fields are now '14/11/2017' and '14/11/2016' respectively, with day selectors 'Tue' and 'Mon'. The 'Days' field is still '7', and the 'Month/Year' fields are '11/2017' and '11/2016'.

Días a Comparar

Por defecto nos pondrá 7 (una semana), pero se pueden hacer comparaciones decenales, quincenales, ...



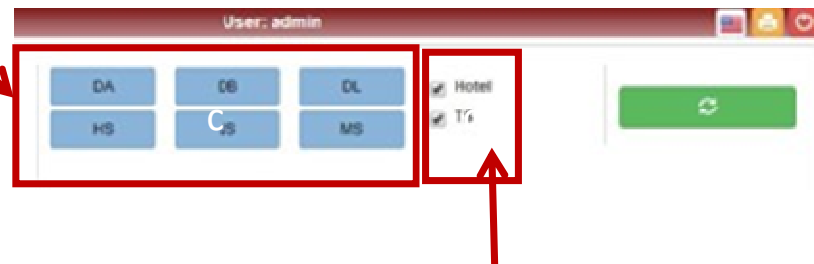
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Tipos de Habitación

Se pueden seleccionar los tipos de Habitaciones que deseemos, o incluso un solo tipo



Time Sharing

Aquellos hoteles que posean el módulo de Time Sharing podrán seleccionar estos indicadores Totales, Sólo Hotel, o Sólo Time Sharing.

Current ↑	Occ. Days →	Month/Year ↓
98.82	97.53	92.96
1.62%	-0.57%	-1.45%
97.24	98.09	94.32

Colores (flecha)

Verde.
Gris.
Rojo.

El valor actual es superior al comparado.
El valor actual y el comparado son similares.
El actual es inferior al comparado.



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Occ.			ADR			RevPAR			ARR		
Current ↑	Days →	Month/Year ↓	Current ↑	Days ↑	Month/Year ↑	Current ↑	Days ↑	Month/Year ↑	Current ↑	Days ↑	Month/Year ↑
98.82	97.53	92.96	53.61	50.54	51.47	52.98	49.45	49.48	116.98	104.88	102.44
5.62%	-4.57%	-1.45%	14.77%	8.91%	25.48%	16.63%	7.73%	263.64%	25.97%	9.63%	64.66%
97.24	98.09	98.32	48.71	48.92	14.54	45.43	48.99	13.60	92.87	95.67	62.14

OCC: The percentage of available rooms or beds being sold for a certain period of time.,

ADR: Average Daily Rate,

RevPAR,: Revenue Per Available Room, RevPar is a very classic KPI and regarded as one of the most important financial calculations for any hotel to see how much revenue they have made within a certain period of time.

ARR :Total Revenue Per Available Room preview of the total revenue from all departments which the room can generate. While RevPar only takes account of the revenue generated by the rooms.

Yield			NetADR			NetRevPAR			NetARR		
Current ↓	Days ↓	Month/Year ↑	Current ↑	Days ↑	Month/Year ↑	Current ↑	Days ↑	Month/Year ↑	Current ↑	Days ↑	Month/Year ↑
0.60	0.57	0.61	53.61	50.54	51.44	52.98	49.45	49.45	116.98	104.88	102.41
-2.80%	-4.06%	976.63%	14.77%	8.91%	253.63%	16.63%	7.73%	263.63%	25.97%	9.63%	64.61%
0.62	0.62	0.98	48.71	48.92	14.54	45.43	48.99	13.60	92.87	95.67	62.14

Yield factor that refers to the Rate Rack Rate,

NetADR. Net ADR (except that it factors in the net revenues),

NetRevPAR Net Revenue Per Available Room metric is similar to RevPAR, except that it factors in the net revenues (meaning that it accounts for distribution costs, transaction fees and travel agency commissions),

NetARR,



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Room Occ.			Guest			Children			Cribs		
Current ↑	Days →	Month/Year ↓	Current ↑	Days ↓	Month/Year ↓	Current ↑	Days ↓	Month/Year ↑	Current ↓	Days ↓	Month/Year ↓
251.00	247.71	235.74	477.00	470.00	453.13	2.00	2.00	4.84	0.00	0.00	0.29
1.62%	-0.53%	-1.60%	2.14%	-1.11%	-1.27%	0.00	-17.65%	50.00%	-100.00%	-100.00%	-78.57%
247.60	249.14	239.58	467.00	475.29	458.97	0.00	2.43	3.23	2.96	1.57	1.35

Occupied rooms,

Guests,

Children,

Cribs,

B&B			HB			FB			AI		
Current →	Days →	Month/Year ↑	Current →	Days →	Month/Year →	Current ↑	Days →	Month/Year ↓	Current →	Days →	Month/Year →
0.00	0.00	0.13	0.00	0.00	0.00	474.00	468.14	450.81	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	3.16%	-0.14%	-1.35%	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	464.00	472.57	456.97	0.00	0.00	0.00

Guest Bed & Breakfast,

Guest Half Board,

Guest Full Board,

Guest All Include,

Warning:

Guest = Guest Bed & Breakfast + Guest Half Board + Guest Full Board + Guest All Include + *Guest Only Room*,



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RevPOR			TRevPAG_RevPAC			Total Revenue		
Current #	Days #	Month/Year #	Current #	Days #	Month/Year #	Current #	Days #	Month/Year #
118.38	107.35	106.59	62.29	56.58	55.38	29.71K	186.5K	805.4K
23.96%	10.97%	66.66%	23.93%	10.67%	65.97%	25.97%	9.63%	54.62%
95.94	97.53	94.34	54.51	51.13	33.39	23.59K	179.1K	489.3K

RevPOR. Revenue Per Occupied Room Total Revenue / Total Rooms Occupied, RevPOR, unlike RevPAR, considers revenue per occupied room which gives you a better understanding of how much profit you make from the guests who actually [stay](#) at your property.

TRevPAG - RevPAC. Revenue Per Available Customer Total revenue generated by a single customer. It is calculated by dividing the segment total revenue and/or the ASA by the number of customer,

Total Revenue,

Room Sales			F&B Sales			Other Sales		
Current #	Days #	Month/Year #	Current #	Days #	Month/Year #	Current #	Days #	Month/Year #
13.46K	87.93K	389.1K	13.29K	92.41K	399.4K	2970	6131	16.95K
16.63%	7.73%	263.35%	11.42%	9.33%	10.47%	2,268.60%	66.07%	17.79%
11.54K	81.62K	107.1K	11.92K	84.53K	361.6K	125.55	3954	20.62K

Revenue Room Sales,

Revenue F&B,

Revenue Others