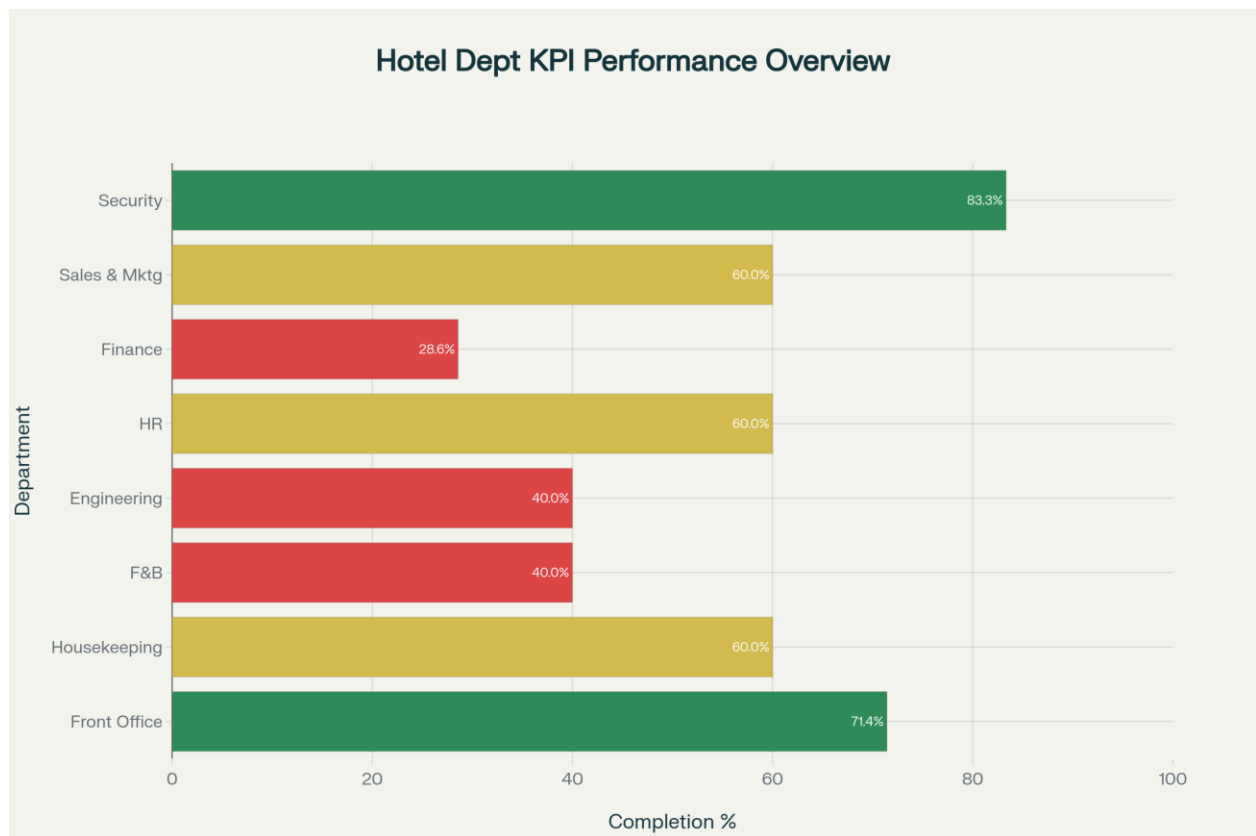


Hotel KPI Performance Analysis - Executive Board Presentation

Executive Summary

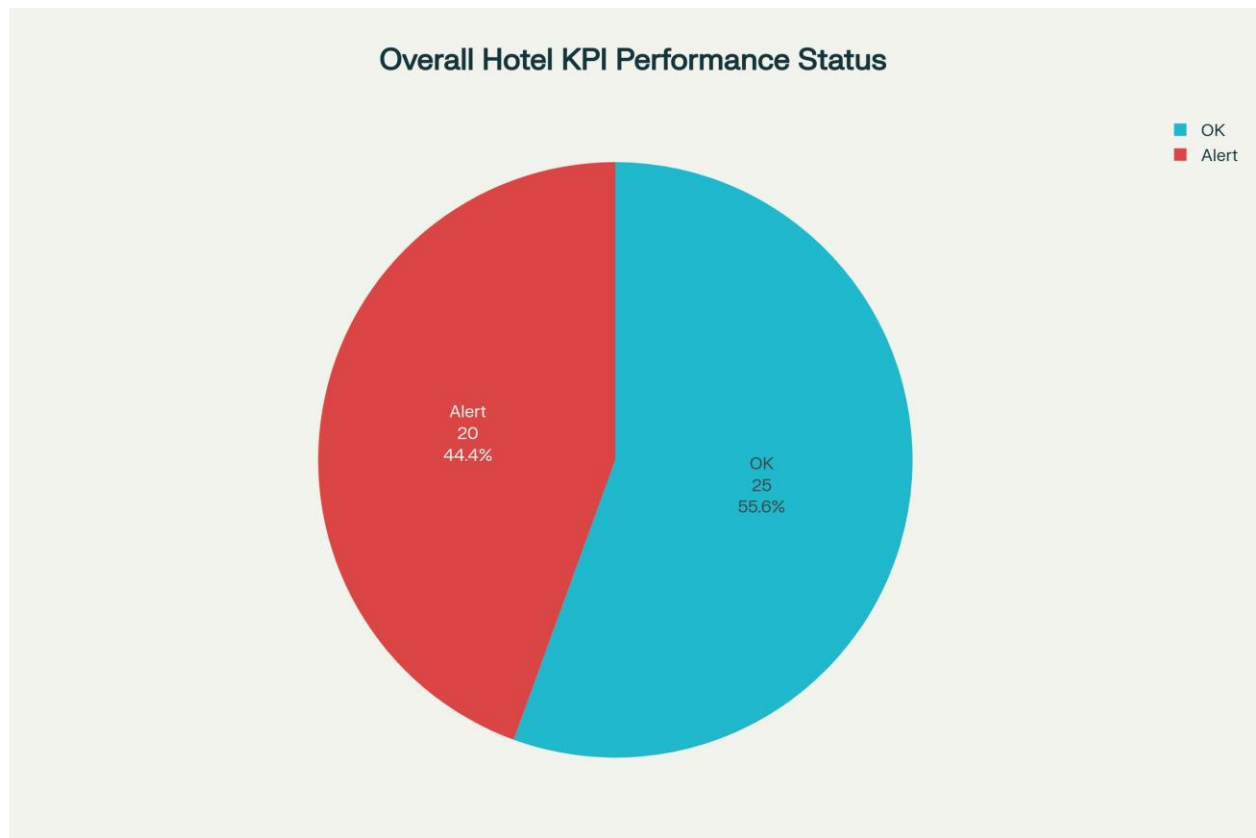
The hotel's overall KPI performance stands at **55.6%**, with 25 out of 45 key performance indicators meeting targets and 20 requiring immediate attention. This analysis reveals significant operational challenges across multiple departments, with Finance showing critical performance issues and Security leading as the top performer.



Hotel Department KPI Performance Overview showing completion percentages by department

Overall Performance Status

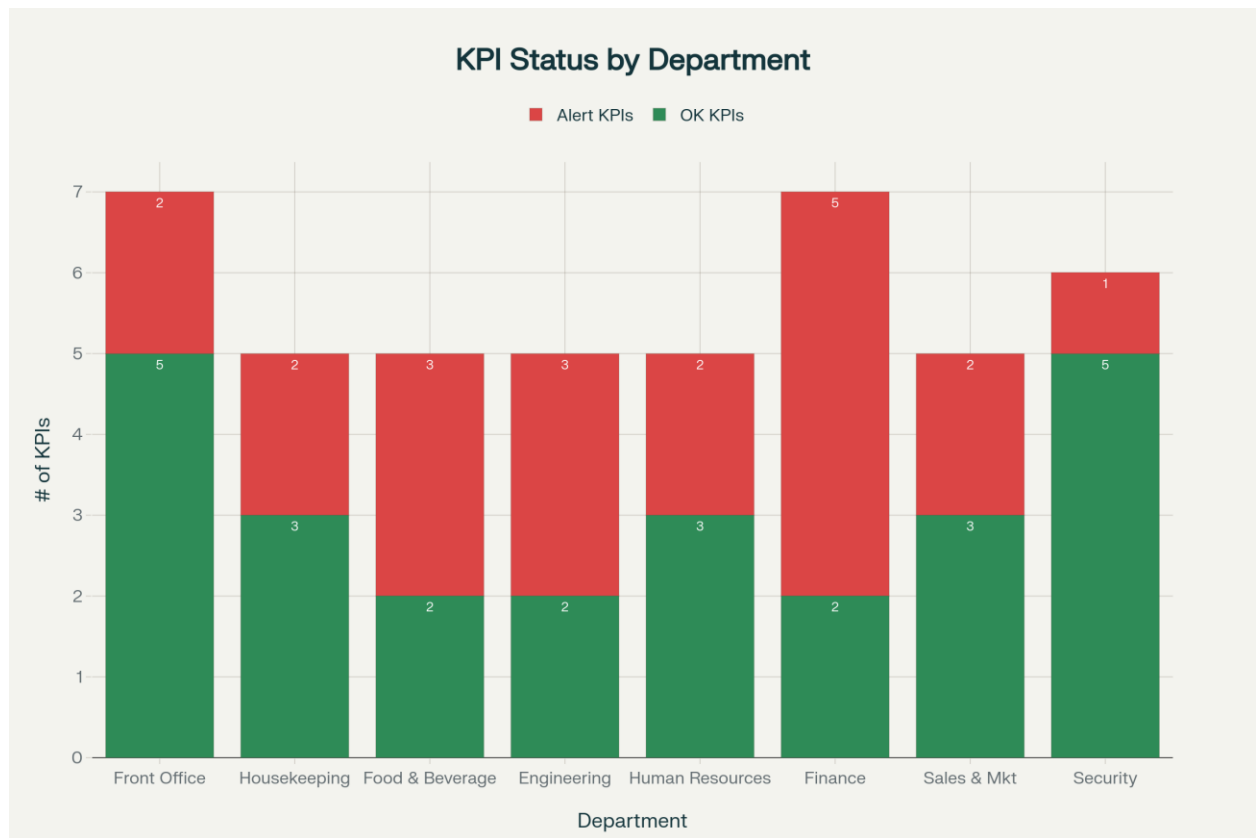
The hotel is currently achieving targets on just over half of its key performance indicators. While this indicates room for substantial improvement, there are notable successes in certain departments that can serve as benchmarks for organizational learning.



Overall Hotel KPI Performance Status showing distribution of OK vs Alert KPIs

Department Performance Rankings

Department performance varies significantly across the organization, with completion rates ranging from 28.6% to 83.3%



KPI Status Distribution showing OK vs Alert KPIs across all hotel departments

Top Performers:

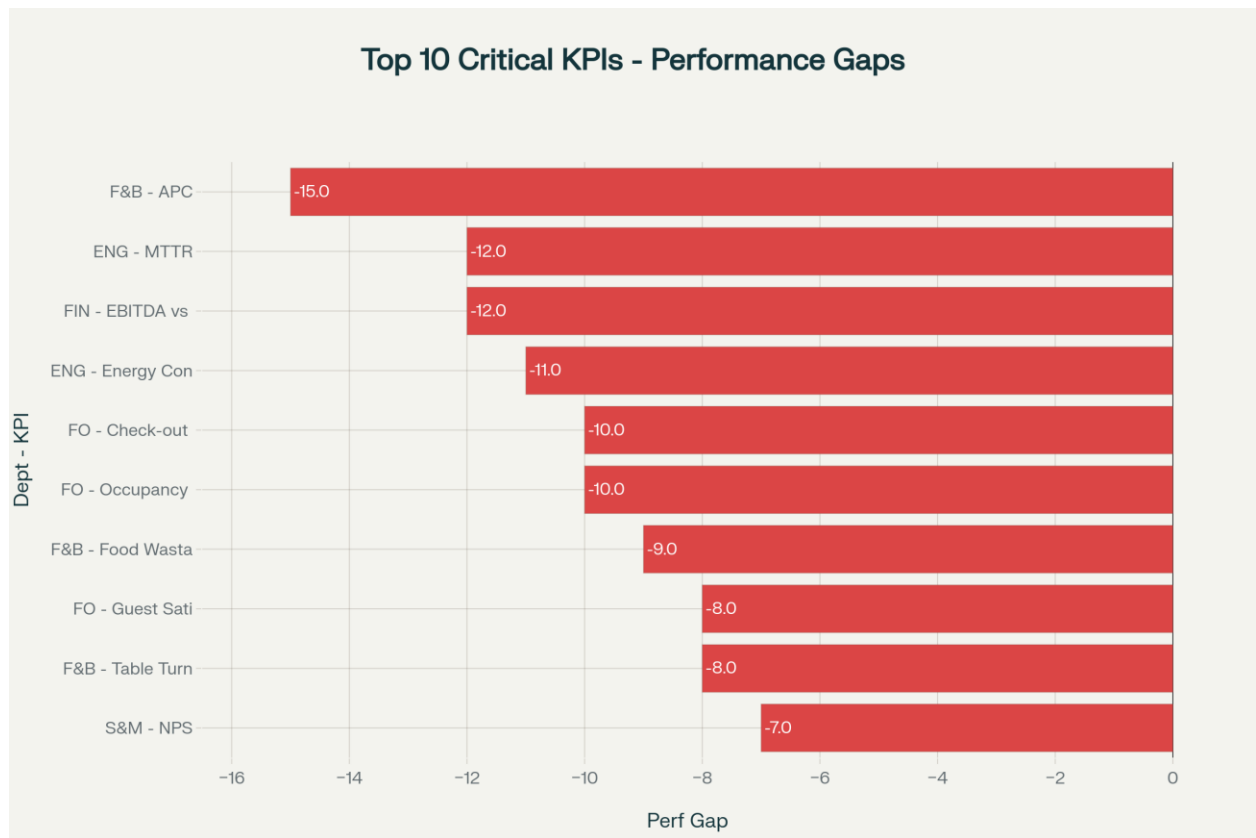
- **Security 83.3%** - Excellent performance with only 1 alert out of 6 KPIs
- **Front Office 71.4%** - Good performance despite occupancy challenges
- **Human Resources 60.0%** - Solid performance in employee metrics

Underperforming Departments:

- **Finance 28.6%** - Critical performance requiring immediate intervention
- **Engineering 40.0%** - Poor performance affecting operational efficiency
- **Food & Beverage 40.0%** - Significant revenue and operational concerns

Critical Performance Gaps

The analysis identifies several KPIs with substantial performance gaps that require immediate executive attention:



Top 10 Most Critical KPIs showing the largest performance gaps below targets

Top 5 Critical Issues:

Food & Beverage APC - 15 points below target, directly impacting revenue

Engineering MTTR - 12 points below target, affecting operational efficiency

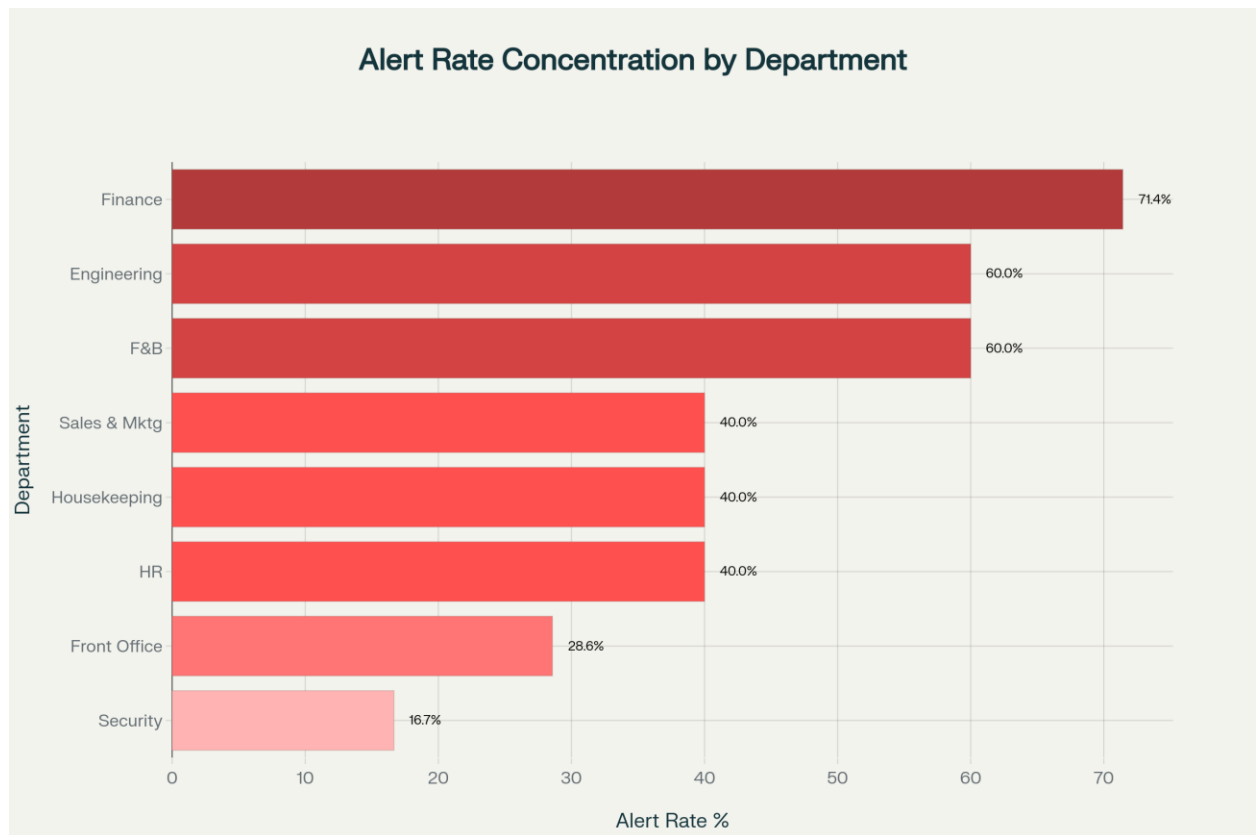
Finance EBITDA vs Budget - 12 points below target, threatening profitability

Energy Consumption per Room - 11 points below target, increasing operational costs

Occupancy % vs Budget - 10 points below target, reducing revenue generation

Alert Concentration Analysis

Finance department shows the highest concentration of alerts at 71.4%, followed by Engineering and Food & Beverage at 60% each. This concentration pattern indicates systemic issues in these departments that require comprehensive intervention strategies.



Alert Rate Concentration showing percentage of KPIs in alert status by department

Key Success Stories

Despite overall challenges, several departments demonstrate excellence:

- **Security Department** achieved 83.3% completion with minimal alerts
- **Housekeeping** exceeded cleanliness satisfaction targets by 11 points
- **Front Office** surpassed RevPAR budget targets by 10 points
- **Human Resources** achieved retention rates 9 points above target

Strategic Recommendations

Immediate Actions 0 30 days)

Finance Department Intervention - Conduct comprehensive review of financial controls and reporting processes

Food & Beverage APC Recovery - Implement pricing optimization and service efficiency measures

Engineering MTTR Improvement - Review maintenance procedures and resource allocation

Medium-term Initiatives 30 90 days)

Cross-department Best Practice Sharing - Leverage Security's success model across other departments

Energy Management Program - Implement conservation measures to reduce consumption per room

Occupancy Rate Enhancement - Deploy targeted marketing and revenue management strategies

Long-term Strategic Focus 90+ days)

Departmental Performance Standardization - Establish minimum 70% completion rate targets

Integrated KPI Management System - Implement real-time monitoring and predictive analytics

Employee Development Programs - Build capability in underperforming departments

Financial Impact Assessment

The identified performance gaps have direct financial implications:

- **Revenue Impact:** Occupancy and APC shortfalls affecting top-line growth
- **Profitability Concern:** EBITDA performance 12 points below budget
- **Cost Management:** Energy consumption and maintenance efficiency issues increasing operational expenses

Conclusion

While the hotel faces significant performance challenges with 44.4% of KPIs in alert status, the variation in departmental performance indicates that excellence is achievable. The Security department's 83.3% success rate demonstrates that high performance standards can be met. Immediate focus on Finance, Engineering, and Food & Beverage departments, combined with scaling successful practices from high-performing units, will be critical for overall organizational improvement.

The board should prioritize comprehensive intervention in underperforming departments while protecting and expanding upon the successful practices demonstrated by Security and other high-performing areas.

Thank you