

Hotel KRAs + KPIs Integrated Dashboard

This document integrates Key Result Areas (KRAs) with their corresponding Key Performance Indicators (KPIs). It provides management with both strategic objectives (KRAs) and measurable outcomes (KPIs) across hotel departments.

Front Office

Key Result Areas (KRAs)

- - Guest Satisfaction
- - Room Sales and Revenue
- - Front Desk Operations

Key Performance Indicators (KPIs)

- Guest Satisfaction Index (GSI)
- Occupancy % vs Budget
- Average Daily Rate (ADR) vs Budget
- Revenue Per Available Room (RevPAR) vs Budget
- Average Check-in Time
- Average Check out Time
- Average Guest Complain addressable time

Housekeeping

Key Result Areas (KRAs)

- Room Cleanliness and Maintenance
- Linens and Laundry
- Public Area Cleanliness

Key Performance Indicators (KPIs)

- Room Cleanliness Index
- Room Turnaround Time
- Guest Satisfaction with Cleanliness
- Room Cleaning Productivity (rooms/hour)

- Staff Absenteeism Rate

Food & Beverage

Key Result Areas (KRAs)

- Food Quality and Presentation
- Customer Service
- Inventory Management

Key Performance Indicators (KPIs)

- Food Cost % of Revenue
- Average Per Cover (APC)
- Table Turnover Rate
- Customer Satisfaction (F&B)
- Food Wastage %

Engineering

Key Result Areas (KRAs)

- Property Maintenance
- Equipment Maintenance
- Energy Conservation

Key Performance Indicators (KPIs)

- Maintenance Request Completion Rate
- Mean Time To Repair (MTTR)
- Energy Consumption per Occupied Room
- Preventive Maintenance Completion Rate
- Safety Audit Scores

Human Resources

Key Result Areas (KRAs)

- Staff Training and Development
- Employee Engagement
- Recruitment and Retention

Key Performance Indicators (KPIs)

- Employee Satisfaction Index
- Employee Retention Rate

- Turnover/ Attrition Rate
- Training Hours per Employee
- Diversity & Inclusion Ratio

Finance

Key Result Areas (KRAs)

- Financial Reporting
- Budgeting and Forecasting
- Internal Controls and Audits

Key Performance Indicators (KPIs)

- Gross Operating Profit (GOP) vs Budget
- Net Operating Income (NOI) vs Budget
- EBITDA vs Budget
- Employee Cost % of Revenue
- Cash Flow Return on Investment (CFROI)
- Fixed Cost % on overall Cost
- Variable % on overall Cost

Sales & Marketing

Key Result Areas (KRAs)

- Sales Revenue
- Marketing and Promotion
- Relationship Building

Key Performance Indicators (KPIs)

- Revenue Growth Rate
- Sales Conversion Ratio
- Direct Booking %
- Customer Acquisition Cost (CAC)
- Net Promoter Score (NPS)

Security

Key Result Areas (KRAs)

- Guest Safety
- Staff Safety
- Asset Protection

Key Performance Indicators (KPIs)

- Incident Response Time
- Incident Resolution Rate
- Guest Satisfaction with Safety
- Surveillance Camera Uptime
- Security Training Completion Rate
- Security and Safety Drill Completion Ratio