



nh
HOTELS


NH COLLECTION

nhow

Hesperia
RESORTS

Dashboard Manager and P&L for GM

Jan_19

1. Dashboard GM:

1.1. Objective and general considerations

1.2. Overview Slide

1.3. Client Analysis slide

2. P&L for GM:

2.1 Key indicators and P&L

2.2 Key indicators

2.3 P&L

3. Access both reports

Dashboard GM

1.1 Objective and general considerations



Use

Report for measure and analyze the next values:

Considerations

1.

You receive by e-mail all Monday: Overview and Client Analysis (Month to date).

From 6th of Month you receive Overview and Client Analysis (Year to date) and P&L previous month.

You can run these reports as many times as necessary through the BO application for period you needed.

2.

MAIN KPIS (Financial Income, Financial ADR, Financial REVPAR, Occupancy Rate, etc)

3.

Best and worst top 5 Company & Agencies, best and worst actual year vs last year


Top 10 productions by concepts actual year, last year (full period) and budget

4.

ADR and Total Revenue per Corporate and Particular segment.

1.1 Objective and general considerations

**This new report
will be useful to...**



```
graph LR; A[This new report will be useful to...] --> B[Benefits:]; A --> C[Main feature:]; A --> D[Applications of the report:]; A --> E[See different statistics:];
```

Benefits:

- ❖ Analyze your financial data of your hotel weekly.
- ❖ Follow the results.
- ❖ Take decisions.

Main feature:

Information in real time with key indicators in just one picture.

Applications of the report:

Share with the manager of the departments in the daily briefing.

See different statistics:

- ❖ Occup by day of the week
- ❖ Check your best and worst companies and agencies

1.2 Overview slide



1.2 Overview slide

NH CIUDAD DE ZARAGOZA

EUR Currency

Hotel Last Night Audit: 04/12/2018 01:23:24

Last data update: 04/12/2018 00:00:09



1 hours of delay between data upload and hotel night audit

Overview (MTD)

noviembre 2018

NH CIUDAD DE ZARAGOZA

EUR Currency

Hotel Last Night Audit: 04/12/2018 01:23:24

Last data update: 04/12/2018 00:00:09



1 hours of delay between data upload and hotel night audit





You can find this information on the top of the report:

- Hotel name
- Local currency
- Date last night audit
- Last update
- Update information

Overview (MTD)
noviembre 2018

- Overview report (MTD or YTD)
- Month and year

1.2 Overview slide

Financial Income 0,25M 15,62% vs LY 	Financial ADR 67,71 15,31% vs LY  <small>Day Use RN are not considered in this formula</small>	Financial RevPAR 50,14 12,61% vs LY 	Occupancy rate 74,06% -2,34% vs LY  <small>Day Use RN are not considered in this formula</small>	Gross Room Sales Budg: 164.094,02 Act: 185.017,95 LY: 165.142,29
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1.

2.

3.

4.

5.

Main KPI

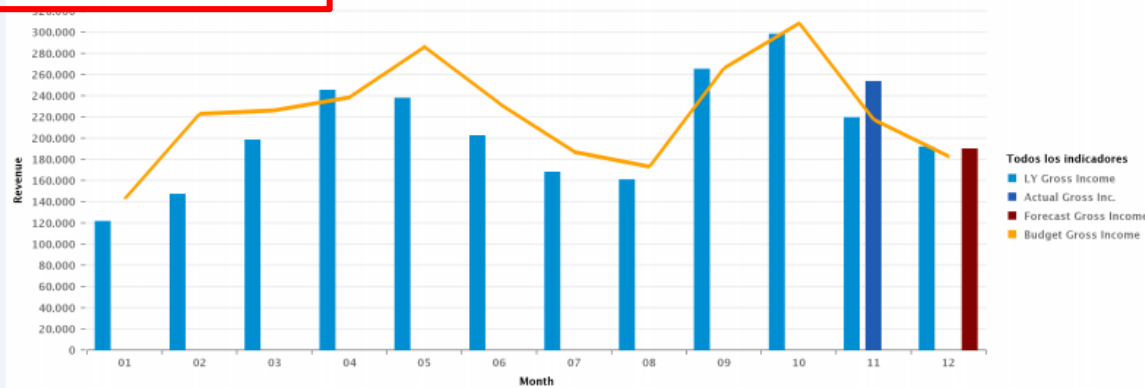
- 1) Financial Income: It includes all income MTD or YTD and it includes all the FI 7* accounts. Percentage: is referenced to period complete Last Year.
- 2) Financial ADR:. Calculated as Financial Accomodation/RoomNights (Day Use and No-Show is not included)
Percentage is referenced SPIT last year.
- 3) Financial RevPAR: Calculated as Financial Accomodation/Available Rooms.
Percentage is referenced SPIT last year.
- 4) Occupancy Rate: Calculated as Room Nights/Available Rooms. (Day Use and No-Show is not included)
Percentage is referenced SPIT last year.
- 5) Financial Room Sales (in the report Gross Room Sales): It includes account 70000000 (Room Sales). Budget and Last Year (full period) Actual: MTD or YTD

1.2 Overview slide

Financial Income Comparison (in the report Gross Room Comparison):

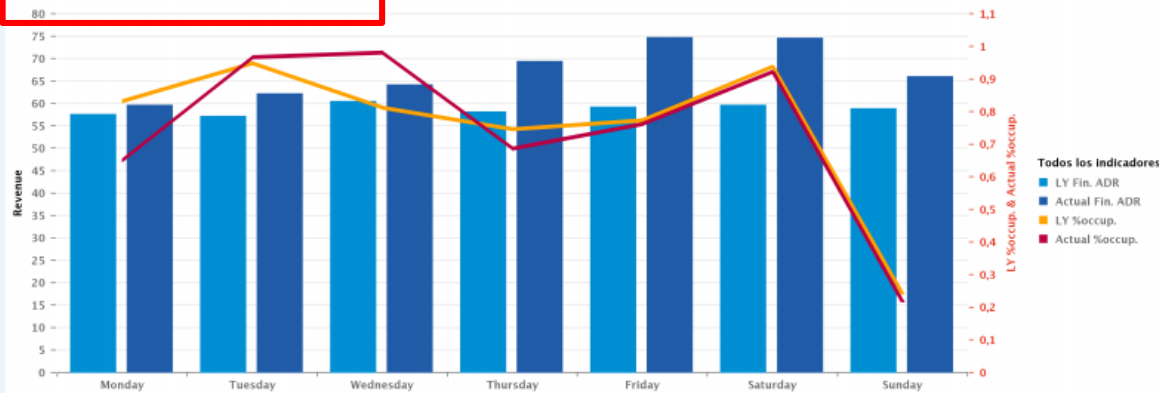
- It includes all the FI 7* accounts, differentiated by actual year (MTD or YTD) , last year, forecast and budget (full period requested).

Gross Income Comparison



ADR and % occup. by day of the week

ADR and %occup. by day of the week

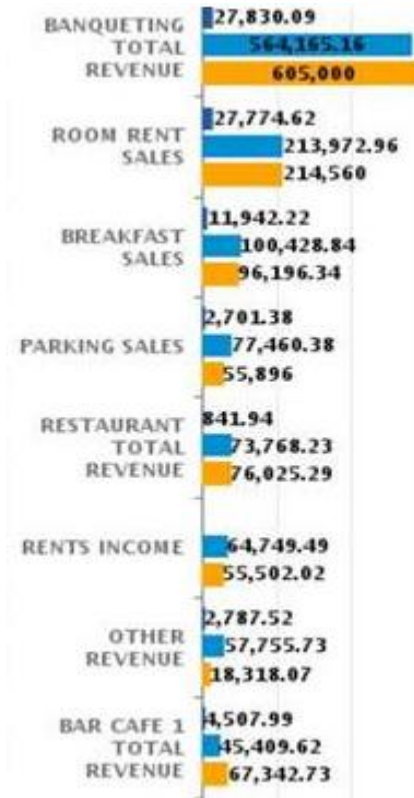


1.2 Overview slide

Production by concept (top 10)

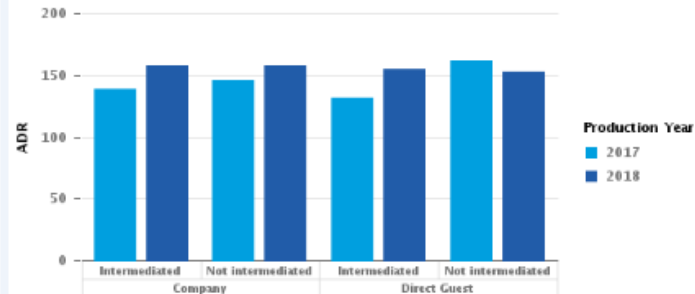
- Revenue by concept is shown for the top 10 accounts of the hotel.
- Actual, last year and budget revenue is shown.

Other LY TOP 10 Concepts



1.3 Client Analysis slide

Financial ADR Analysis



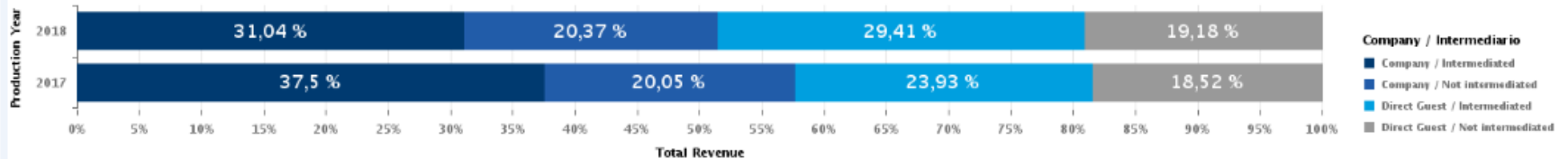
Company vs Direct Guest



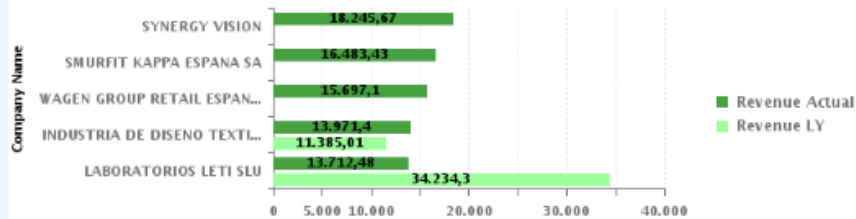
Intermediated vs Not intermediated



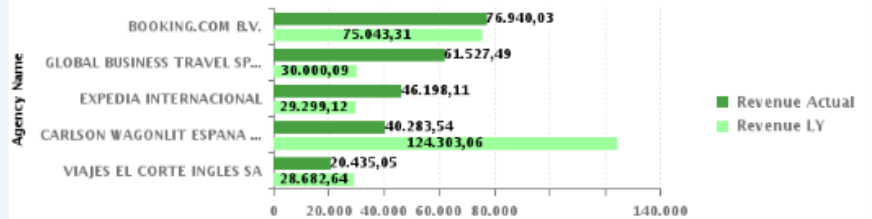
Consolidated Analysis



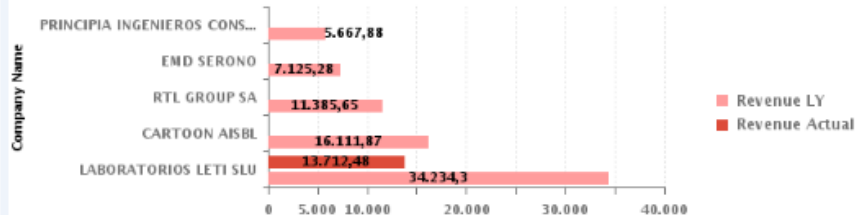
TOP 5 Companies per Revenue



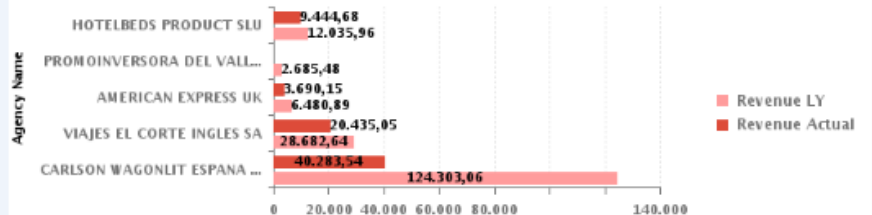
TOP 5 Agencies per Revenue



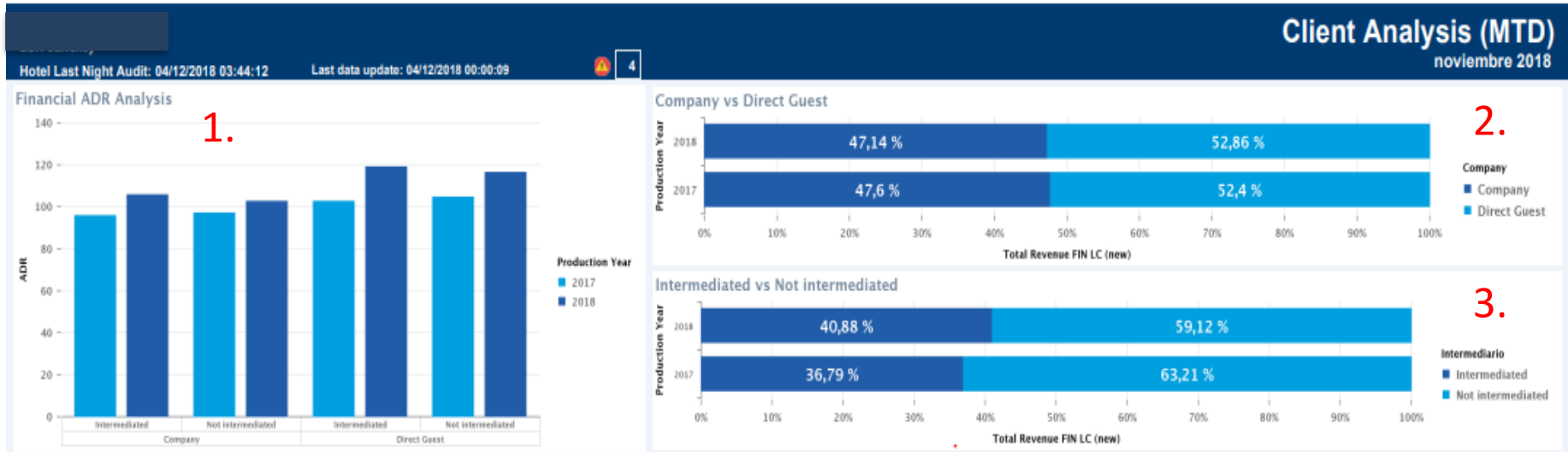
BOTTOM 5 Companies Actual vs LY Revenue



BOTTOM 5 Agencies Actual vs LY Revenue



1.3 Client Analysis slide



General Concepts

- 1) Intermediated: Related to reservations that have been generated through an intermediary (like travel agencies)
- 2) Nota intermediated: Related to reservations that have not been generated through any intermediary
- 3) Company: Related to reservations that are directly associated to a Company

1.3 Client Analysis slide



- Direct guest: Related to reservations that can not be directly associated to any Company
- ✓ Revenue Actual: FIN Total Revenue actual year.
- ✓ Revenue LY: FIN Total Revenue LY
- ✓ Difference Actual-LY: (FIN Total Revenue actual year– FIN Total Revenue LY

1.3 Client Analysis slide

Top and bottom five companies and agencies:

Var revenue: FIN Total Revenue Actual VS FIN Total Revenue LY



P&L for GM

2.1 Objective and general considerations



Use

Report for measure and analyze the next values:

Considerations

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You receive by e-mail all Monday: Overview and Client Analysis (Month to date).

From 6th of Month you receive Overview and Client Analysis (Year to date) and P&L previous month.

You can run these reports as many times as necessary through the BO application for period you needed.

2.

Key Indicators of the KPI with the next ratios:

Actual Last Year
Dif Actual current year vs Actual Last Year
%Variation Actual year vs Last Year
Difference Actual year vs Budget
%Var Actual vs Bud
Difference Budget vs Forecast
%Var Budget vs Forecast

3.

P&L amounts with the next ratios:

Actual Last Year
Dif Actual current year vs Actual Last Year
%Variation Actual year vs Last Year
Difference Actual year vs Budget
%Var Actual vs Bud
Difference Budget vs Forecast
%Var Budget vs Forecast

2.2 Key Indicators and P&L

Welcome: MARIO SAMANIEGO NAVARRO | Applications ▾ Preferences Help menu ▾ | Log off

Documents P&L for GM

Web Intelligence

Us<< 1 / 1

P&L for GM.pdf

Local Currency

Hotel Last Night Audit: 04/12/2018 02:02:04 Last Update: 04/12/2018 05:00:11

November 2018

Key indicators

	Actual Year	Last Year	Dif Act. Year vs LY	%Var Act. Year vs LY	Budget Act. Year	Dif Act. Year vs Bud Act. Year	%Var Act. Year vs Bud Act. Year	Forecast Act. Year	Dif Bud Act. Year vs Forecast Act. Year	%Var Bud Act. Year vs Forecast Act. Year
%Guest/Breakfast	70.87%	72.63%	-1.76%	-2.42%	73.00%	-2.13%	-2.91%		73.00%	0.00%
ADR Breakfast	14.18	12.92	1.25	9.71%	12.4	1.78	14.37%	12.05	0.35	2.90%
Housekeeping/RN	19.24	19.27	-0.02	-0.11%	21.07	-1.82	-0.10%	20.47	0.6	2.91%
Laundry & L.Rooms/RN										
Purch of Room supp/RN										
%Commiss/Revenues										
Water & Energy/RN	0.71	3.36	-2.65	-78.91%	4.7	-3.99	-84.93%	4.57	0.13	2.91%
Water & Energy/Av. Rooms	0.59	2.76	-2.17	-78.64%	3.73	-3.14	-84.17%	3.73	0	0.00%
%Room Revenue	76.03%	74.67%	1.35%	1.81%	79.95%	-3.92%	-4.90%	79.49%	0.46%	0.58%
%F&B Revenue (excl. Room rent)	19.65%	17.99%	1.66%	9.22%	15.63%	4.02%	25.68%	17.15%	-1.52%	-8.86%
%F&B & Room rent revenue	21.56%	22.53%	-0.97%	-4.32%	18.33%	3.22%	17.58%	19.21%	-61.16%	-318.35%
Gop/Room	76.2	86.36	-10.15	-11.76%	87.14	-10.94	-4.90%	88.9	-1.77	-1.99%
Rent & Property/Room	3.22	4.42	-1.21	-27.27%	4.27	-1.05	-24.59%	3.22	1.05	32.66%

P&L

	Actual Year	Last Year	Dif Act. Year vs LY	%Var Act. Year vs LY	Budget Act. Year	Dif Actual vs Bud Act. Year	%Var Actual vs Bud Act. Year	Forecast Act. Year	Dif Bud Act. Year vs Forecast Act. Year	%Var Bud Act. Year vs Forecast Act. Year
BANK, FINANCIAL AND CREDIT CARD EXPENSES	5,419.73	5,886.04	-466.31	-7.92%	5,178.66	241.07	4.66%	5,178.66	0	0.00%
COMMISSION AND RAPPELS	31,875.82	18,097.04	13,778.78	76.14%	26,600.53	5,275.29	19.83%	25,540.14	1,060.39	4.15%
ENERGY & UTILITIES	2,582.67	12,092.74	-9,510.07	-78.64%	16,315.61	-13,732.94	-84.17%	16,315.61	0	0.00%
EXPENSES FOR REINVOICEMENT	1,053.61	5,961.47	-4,907.86	-82.33%	2,074	-1,020.39	-49.20%	2,074	0	0.00%
EXTERNAL SERVICES and ENTERTAINMENT	2,186.2	2,711.92	-525.72	-19.39%	2,999.5	-813.3	-27.11%	2,501	498.5	19.92%
F&B PURCHASES	28,208.5	26,741.92	1,466.58	5.48%	24,499.78	3,708.72	15.14%	24,502.5	-2.72	-0.01%
IT_EXPENSES	1,700.09	1,570.65	129.44	8.24%	1,864.38	-164.29	-8.81%	1,864.38	0	0.00%
LAUNDRY & RELATED EXPENSES	12,745.81	14,582.91	-1,837.1	-12.60%	13,256.28	-510.47	-3.85%	13,256.28	0	0.00%
MAINTENANCE AND OTHER CONTRACTS	2,311.08	2,617.76	-306.68	-11.72%	2,620.35	-309.27	-11.80%	2,620.35	0	0.00%
MISCELLANEOUS	124.43	150	-25.57	-17.05%	205	-80.57	-39.30%	205	0	0.00%

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2.2 Key Indicators and P&L

Local Currency

Hotel Last Night Audit: 04/12/2018 02:02:04

Last Update: 04/12/2018 05:00:11

Profits & Loses (MTD)

December 2018

Key indicators

You can find this information on the top of the report:

- Local currency
- Date last night audit
- Last update
- P&L (MTD or YTD)
- Month and year

2.2 Key Indicators

Key indicators

	Actual Year	Last Year	Dif Act. Year vs LY	%Var Act. Year vs LY	Budget Act. Year	Dif Act. Year vs Bud Act. Year	%Var Act. Year vs Bud Act. Year	Forecast Act. Year	Dif Bud Act. Year vs Forecast Act. Year	%Var Bud Act. Year vs Forecast Act. Year
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Rent & Property/Room	3.22	4.42	-1.21	-27.27%	4.27	-1.05	-24.59%	3.22	1.05	32.66%

We can find these Main KPIs:

- %Guest/Breakfast
- ADR Breakfast
- Housekeeping/RN
- Laundry & L.Rooms/RN
- Purch of Room supp/RN
- %Commiss/Revenues
- Water & Energy/Av. Rooms
- %Room Revenue
- %F&B Revenue (excl. Room Rent)
- %F&B Room rent revenue
- Gop/Room
- Rent & Property/Room

2.3 P&L for General Manager.

Main KPIs (source of information is BPC Datamart):

- %Guest/Breakfast: calculated as $\text{NrBreakfast} / \text{NrGuest}$.
- ADR Breakfast: calculated as $\text{Breakfast Income (accounts 70100000)} / \text{number of breakfast}$
- Housekeeping/RN: calculated as $\text{accounts 64000000} / \text{Room Night}$.
- Laundry & L.Rooms/RN calculated as $\text{accounts (60700000 + 60710000 + 60720000)} / \text{RoomNight}$
- Purch of Room supp/RN: calculated as $\text{accounts (60110000 + 61110000)} / \text{RoomNight}$
- % Commiss/Revenues: calculated as $\text{accounts (62906000 + 62911000 + 70900000)} / \text{Total Revenue}$
- Water & Energy/RN: calculated as $\text{accounts Energy \& Utilities} / \text{Roomnight}$.
- Water & Energy/Av. Rooms: calculated as $\text{accounts Energy \& Utilities} / \text{Available Rooms}$
- %Room Revenue: calculated as $\text{Room Revenue} / \text{Total Revenue}$
- %F&B Revenue (excl. Room Rent): calculated as $\text{(Breakfast Sales + Restaurant Revenue)} / \text{Total Revenue}$
- %F&B Room Rent Revenue: calculated as $\text{(Breakfast Sales + Restaurant Revenue + Events)} / \text{Total Revenues}$
- Gop/Room: calculated as $\text{Gross Operating Profit} / \text{Available Rooms}$.
- Rent & Property/Room: calculated as $\text{(Reinoices Restaurant + Rents Income)} / \text{Available Rooms}$

2.3 P&L

	Actual Year	Last Year	Dif Act. Year vs LY	%Var Act. Year vs LY	Budget Act. Year	Dif Actual vs Bud Act. Year	%Var Actual vs Bud Act. Year	Forecast Act. Year	Dif Bud Act. Year vs Forecast Act. Year	%Var Bud Act. Year vs Forecast Act. Year
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MISCELLANEOUS	124.43	150	-25.57	-17.05%	205	-80.57	-39.30%	205	0	0.00%
MKT & MERCHANDISING	2,497.88	896	1,601.88	178.78%	8,783.7	-6,285.82	-71.56%	3,258	5,525.7	169.60%
OPERATIONAL TAXES AND INSURANCE	5,682.1	8,172.82	-2,490.72	-30.48%	5,151.76	530.34	10.29%	5,571.76	-420	-7.54%
PROFESSIONAL SERVICES	112.42	120.84	-8.42	-6.97%	807	-694.58	-86.07%	807	0	0.00%
PROV DOUBTFULL ACCOUNTS	101,386.39	864.77	100,521.62	11,624.09%	0	101,386.39	0.00%	0	0	0.00%
REPAIRS	5,991.47	4,167.92	1,823.55	43.75%	11,075	-5,083.53	-45.90%	2,750	8,325	302.73%
REST OF OPEX (OTHER WORK AND EXTERNAL)	198.47	56.74	141.73	249.79%	78.59	119.88	152.54%	78.59	0	0.00%
ROOM, RESTAURANT AND OTHER SUPPLIES	10,923.11	11,761.94	-838.83	-7.13%	10,025.24	897.87	8.96%	10,175.73	-150.49	-1.48%
REWARDS & LOYALTY PROGRAMS	6,875.9	2,706.89	4,169.01	154.01%	3,750.58	3,125.32	83.33%	3,750.58	0	0.00%
TRAVEL EXPENSES	776.07	4.95	771.12	15,578.18%	580	196.07	33.81%	580	0	0.00%
WEB MEDIA	10,041.37	7,634.23	2,407.14	31.53%	9,389.68	651.69	6.94%	9,389.68	0	0.00%
OTHER OPERATIONAL EXPENSES	232,693.12	126,799.55	105,893.57	83.51%	145,255.66	87,437.46	60.20%	130,419.27	14,836.38	11.38%
INDEMNIZATIONS	0	0	0	0.00%	0	0	0.00%	0	0	0.00%
PAYCOST - PAYROLL COSTS	173,282.59	171,742.93	1,539.66	0.90%	165,716.23	7,566.36	4.57%	165,172.56	543.67	0.33%
PAYROLL & INDEMNIZATIONS	173,282.59	171,742.93	1,539.66	0.90%	165,716.23	7,566.36	4.57%	165,172.56	543.67	0.33%
GRANTS AND OTHER NON OPERATIONAL REVENUE	0	0	0	0.00%	0	0	0.00%	0	0	0.00%
ACCOMODATION	569,247.12	509,560.43	59,686.69	-11.71%	553,833.63	15,413.49	2.78%	544,488	9,345.63	1.7%
BREAKFAST SALES	51,690.25	46,520.99	5,169.26	-11.11%	43,024.48	8,665.77	20.14%	43,030	-5.52	-0.6%
EVENTS	37,956.92	33,000.99	4,955.93	-15.02%	25,800	12,156.92	47.12%	35,000	-9,200	-26.29%
OTHER HOTEL REVENUES	25,135.68	34,140.07	-9,004.39	26.37%	30,511.55	-5,375.87	-17.62%	23,000	7,511.55	3
RESTAURANT REVENUE	55,710.25	53,563.38	2,146.87	-4.01%	39,466.38	16,243.87	41.16%	39,470	-3.62	-0.01%
HOSPITALITY REVENUE	739,740.22	676,785.86	62,954.36	-9.30%	692,636.03	47,104.19	6.80%	684,988	7,648.03	1.12%

Gross Income Ratios

- ✓ Actual
- ✓ Budget
- ✓ Forecast

Ratios Calculations

- Actual Last Year
- Difference Actual current year vs Actual Last Year
- %Variation Actual year vs Last Year
- Difference Actual year vs Budget
- %Var Actual vs Bud
- Difference Budget vs Forecast
- %Var Budget vs Forecast

Percentages in “Red and Green”:

Depend on the type of Accounts, if it is a profit or loss.

Example “Water expenses”:

- If there is any increase it is bad indicator and it will be “Red”
- If there is any decline it is a good indicator and it will be “Green”

Generate both reports

3. Access to Business Object



Access

Employee Portal → Applications

<http://businessintelligence.nh-hotels.com/BOE/BI>

Corporate Northern Europe (English) Northern Europe (German) Southern Europe (Italian) Southern Europe (Spanish)

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Employee / Family and Friends Reservations Applications Directory Support

AD Reset Password
Business Objects
BPC
CRS
E - PRESELEC
E-Business
FAMA
GRC
Hyperion
KHALIX
Lanyon
NH Talent
Quality Focus on line
Sharepoint

I'm already using MyNH to access Tell the World

And you choose the time and place!

read more

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3. Access to the reports



Access

Employee Portal → Applications

- You have to inform your employee number E000... and password.

SAP BusinessObjects

Plataforma de lanzamiento de BI

Introduzca la información de usuario y haga clic en "Iniciar sesión".

Si no está seguro de la información de la cuenta póngase en contacto con el administrador del sistema.

Sistema:

Sistema SAP:

Cliente SAP:

Nombre de usuario:

Contraseña:

Autenticación:

Iniciar sesión



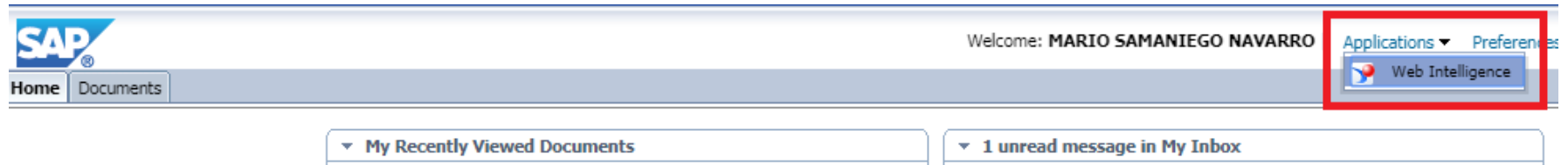
[Ayuda](#)

You don't need to inform:

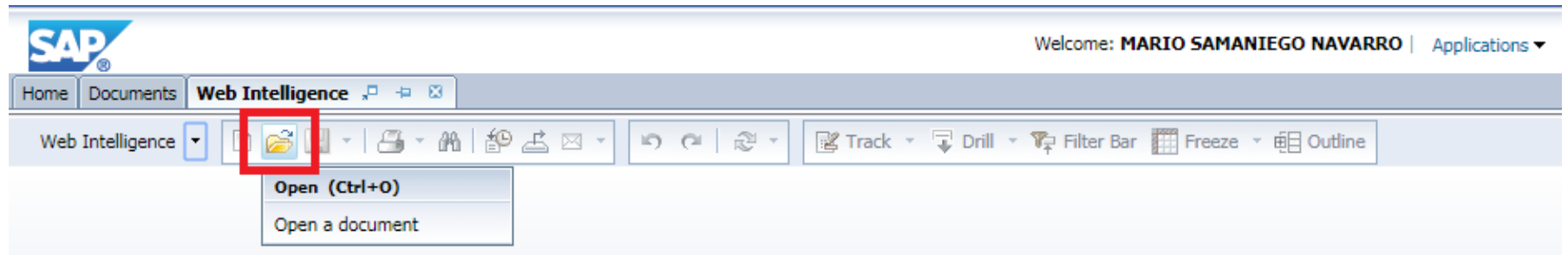
- **"Sistema SAP"**
- **"Cliente Sap"**

3. Access to the reports

Click over Applications → Web Intelligence

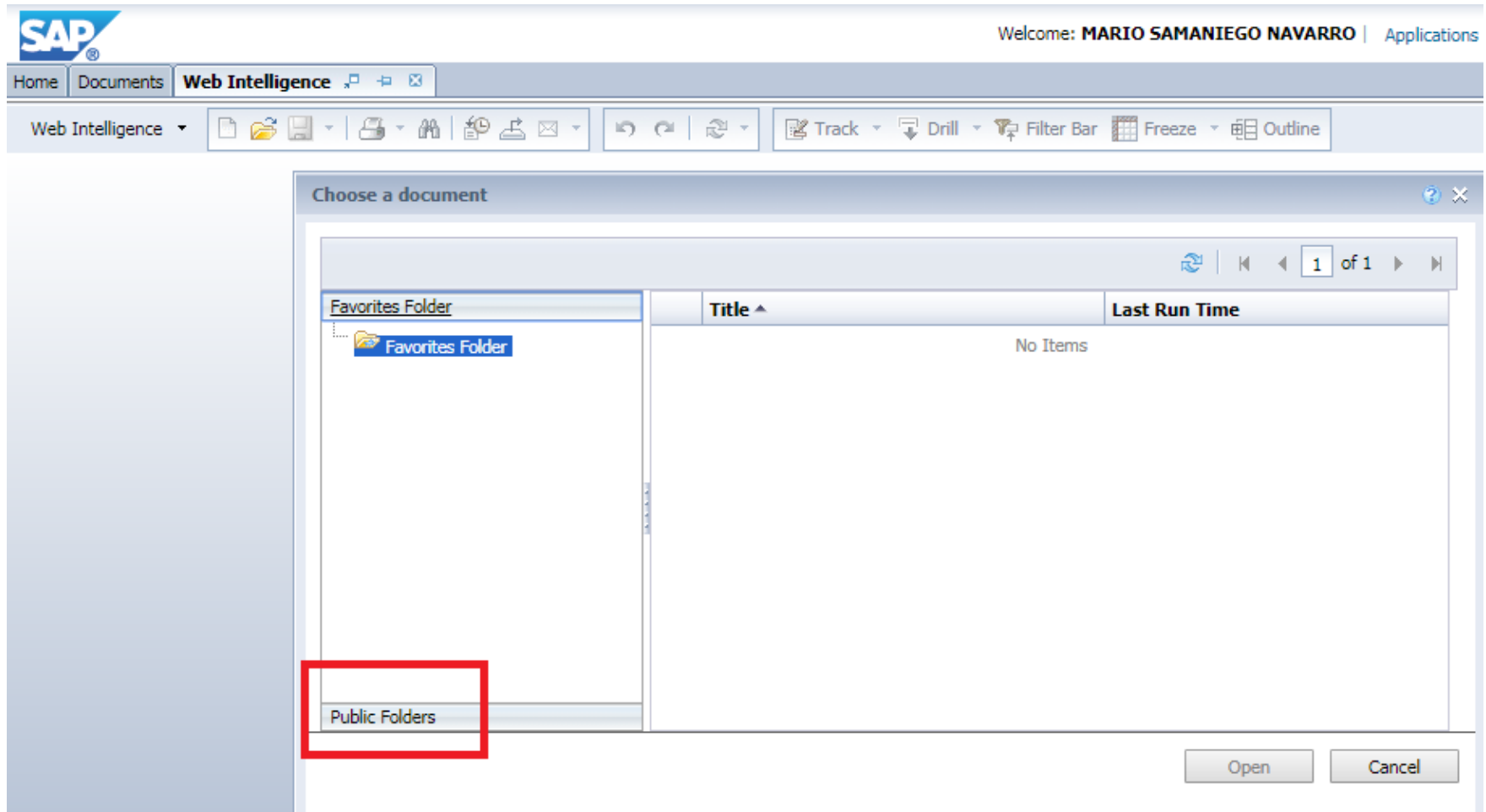


Click over the folder



3. Access to the reports

Select Public folders



3. Access to the reports

By clicking over folder “Hotel Scoreboard” → you will be able to select one of the reports:

- ✓ Dashboard GM
- ✓ P&L for GM

Click over “Open” to display the report.

Choose a document

Title ^	Last Run Time
Dashboard GM	Dec 3, 2018 8:02 AM
P&L for GM	Dec 3, 2018 8:03 AM

Open Cancel

3 Access to the reports: selection screen

After access to BO, how we have explained in slide from 4 to 8.
We will find this screen with different filters.

The screenshot displays the SAP Web Intelligence interface. At the top, the user is logged in as MARIO SAMANIEGO NAVARRO. The dashboard is titled 'Overview (MTD)' and shows various financial metrics like Financial Income, Financial ADR, Financial RevPAR, and Occupancy rate, each with a 'vs LY' comparison. A warning message states: 'No data to retrieve or you don't have authorisations to'. A 'Prompts' dialog box is open in the foreground, showing a list of available prompt variants: '* MTD/YTD MTD', '* Production month 12', '* Production year 2018', and '* Hotel ID'. The 'MTD/YTD' section of the dialog shows a table with columns 'ID' and 'Description', containing rows for 'MTD' (Month To Date) and 'YTD' (Year To Date). The dialog also includes a 'Refresh Values' button and a timestamp 'December 5, 2018 8:24:31 AM GMT+00:00'. A legend at the bottom right identifies the data series: LY Fin. ADR (blue square), Actual Fin. ADR (dark blue square), LY %occup. (yellow square), and Actual %occup. (red square).

3 Access to the reports: selection screen

We have four filters:

- MTD → Month to date or YTD → Year to date
- Month
- Year
- Hotel

Prompts

Available prompt variants

Prompts Summary

- * MTD/YTD **MTD**
- * Production month **12**
- * Production year **2018**
- * Hotel ID

MTD/YTD

Refresh Values

ID	Description
MTD	Month To Date
YTD	Year To Date

MTD

December 5, 2018 8:24:31 AM GMT+00:00

* Required prompts

OK Cancel

3. Problems with password

- If you have problems with the access you must open a jira in this category.

Other NH Applications → BO (Business Object)



NH SUPPORT PORTAL / NH SERVICE DESK
BO (Business Object)

Raise this request on behalf of



MARIO SAMANIEGO NAVARRO

Category Business Object

User & Password

Summary

Description *(optional)*

B *I* U **A** Format \sqrt{a}

THANKS!

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