



Steering sales in the travel industry

references

Solution

Hapag Lloyd Kreuzfahrten (HLKF) implemented a sales analysis solution using Cubeware Cockpit and Cubeware Importer. The sales teams now receive more suitable analyses faster than ever before. By conducting ABC analyses of travel agencies, the sales partners of HLKF, the company can have a solid base of information for sales calls and commission payments. The controlling and IT departments save time as well thanks to the high level of automation in the ETL and reporting processes.

Services

- Coaching
- Concept design
- Implementation
- Training

Technology

- Da Vinci booking system (BEWOTEC)
- Microsoft SQL Server
- Infor Alea
- Cubeware Importer
- Cubeware Connectivity for SAP® Solutions
- Cubeware Cockpit

Sales and financial analysis with Cubeware

Hapag-Lloyd Kreuzfahrten (HLKF), a member of the TUI Group, is one of the leading providers of premium and luxury cruises in Germany, Austria and Switzerland. The company, which serves over 26,000 guests on its fleet of four ships, also offers VIP flights via private jets.

Customers book HLKF cruises almost exclusively through travel agencies. In order to analyze its finances and steer sales, the company needs detailed information on revenues, commissions and passenger (i.e. PAX) numbers for each agency. Its previous BI solution soon proved to be too complicated and inflexible to perform these tasks. As the software license costs and the work involved with manual Excel analyses continued to grow, the company decided to search for a new BI solution that could support their business professionals more effectively.

Scalable solution with long-term investment security

Evaluated and selected by business users

The controlling department, which managed the project, decided to implement their new solution using Cubeware for many reasons:

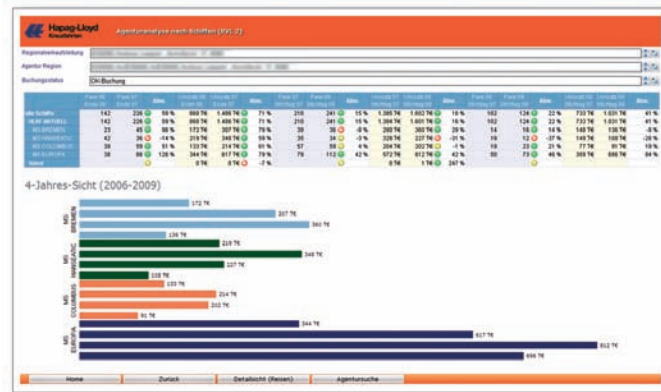
- Cubeware Cockpit is simple to use and helps business professionals navigate their data.
- Managing import processes with Cubeware Importer is easy – even for non-technical people.
- Cubeware Importer provides long-term investment security because it accesses many different types of source data and supports multiple target databases.
- The company can quickly make structural changes to the solution as its needs change.

The software also fits the company's BI strategy because it is designed for business professionals. That way, the department can build up BI skills internally and minimize follow-up costs for consulting or programming.



"Cubeware Cockpit fulfills our various report requirements to the fullest. Depending on their individual needs, users can either access rich analytic functionality or paper printouts at the click of a mouse. As a result, we have witnessed a high level of user satisfaction."

Uwe Hass, Senior Controller /
Project Director at Hapag-Lloyd
Kreuzfahrten GmbH



Agency analysis
by ships

Stage 1: sales analysis

During the first phase of the project, the team implemented a solution for sales control. Currently, HLKF uses the system for ad hoc sales analysis and reporting. In later steps, it plans to include SAP budget data as well as add sales and general expense planning. After that, the team wants to create additional models for yield management (i.e. capacity planning), profitability analysis, and financial statements (integrating financial and management accounting).

Compact financial KPIs and access to all booking data

As part of the project, the controlling department built a data warehouse based on Microsoft SQL Server with the support of a Cubeware consultant. Cubeware Importer transfers production data from the source systems which include a DaVinci (industry-specific) booking system and a sales campaign database based on Microsoft SQL Server. At a later phase, the system will also connect SAP data as well. The analysis layer is a combined data model. The sales cube containing revenues, commissions and PAX numbers runs on Microsoft SQL Server, which provides easy access to individual booking entries. A group reporting cube for break-even analysis and financial KPIs is stored in Infor Alea.

Large user acceptance supports daily business

The solution is used by controllers and sales staff in Germany, Austria and Switzerland. The report consumers are highly pleased with the solution because they can share and use information throughout the company more effectively. One reason why the Cubeware solution is so successful is that it supports business professionals in their daily work. ABC analyses of the agencies, for example, serve as the basis for sales calls and commission payments.

Using attributes, the system automatically shows the individual agency's contact data during each analysis. Using a specialized search function, they can directly analyze sales at the selected agency. Thanks to a variety of supported export formats, users can easily process the information even further in Cubeware Cockpit.

The necessary leeway for strategic controlling

HLKF's reporting processes are much more efficient on account of the high level of automation in data processing and report distribution. By eliminating the manual data import and export steps, for example, the team saves 3-4 man days each month alone. Thanks to Cubeware Cockpit and the underlying ETL processes, the controlling department now has the leeway it needs to help support different management teams in developing new services for agency partners. In addition, the team can easily implement new requirements without requiring external help.

Cubeware GmbH
Mangfallstraße 37
83026 Rosenheim
Germany
Tel.: +49 (0)8031 / 40 660-0
Fax: +49 (0)8031 / 40 660-6600
info@cubeware-international.com
www.cubeware-international.com