**The Step by Step Process to completing and uploading this assessment**

*Make sure you finish the Topic before attempting the template assessment.*

**Step 1** – Complete the template below and save in a safe place on your computer, taking care to complete all the blank spaces

*There will be multiple templates to complete as part of this Module. Once you have completed all the templates – you are ready to submit.*

**Step 2** – Enter the Submit Your Templates area of the Module.



**Step 3** – Scroll to the bottom of the page and click the ***Add Submission*** button

**Step 4** – Again scroll to the bottom of the page and *‘drag and drop’* your files into the box



**Step 5** – Once the files are uploaded, click ***Save Changes***

**Step 6** – If you are ready to submit click ***Submit Assignment***

**Step 7** – Click ***Continue*** – this will send your document for grading and you will not be able to make further changes.

**Activity**

**The Habitat Hotel**

**Objective**

To analyse the current status of the Habitat Hotel, identify opportunities that you will introduce into the organisation to make it more viable and to record your plan of action.

**Work Requirements**

Step 1 Carefully read the Habitat Hotel company profile

Step 2 Complete the SWOT analysis

Step 3 Record your business initiatives and develop a plan of action

Step 4 Using the blank table provided, record your recommended staff profile for ‘next year’

Step 5 Using your revenue breakdown worksheet, input your predicted revenue for ‘next year’ onto your financial spreadsheet

Step 6 Identify the risks associated with your initiatives and complete the Risk Management sheet

|  |
| --- |
| **Habitat Hotel - Company Profile** |
| Habitat Hotel is one of the most modern and well-equipped hotels in Australia. Situated in Tropical North Queensland it caters for middle to upper class tourists from all over the world.  The Hotel has been operating for five years and in the first three years it experienced enormous growth, with an average net profit of approximately $500,000 per year.  The past two years have been a different story, the hotel has experienced high losses and if this trend continues it will mean that the Habitat Hotel will have to drastically reduce the services it offers, or in fact close down.  You have been given the task of turning the organisation around in a 12-month period. Your objective is to at least break-even in this time period. |

**Activity**

**The Habitat Hotel**

|  |  |
| --- | --- |
| **Existing Services Provided by Habitat Hotel** | |
| 100 Guest Rooms   * 20 single, 40 double and 40 self contained apartment rooms   ‘5 Star’ – In house Ala Carte Restaurant   * Open for lunch and dinner to guests and public  (12 Noon – Midnight, 7 days a week   Café 24   * 24 hour Café serving breakfast, lunch and dinner to guests and public * Supplies 24 hour room service to the hotel * Stocks basic conveniences (milk, bread, etc)   Guest Services   * Kids Club Zone and child minding services * Swimming Pool, Spa and Sauna * Fitness Centre   Massage & Beauty Centre (Open 9am to 9pm, 7 days a week)   * Beauty Therapy * Massage   Gift Shop (Open 9am to 9pm, 7 days a week)   * Selling souvenirs, gifts and art and craft by local artists | |
| **Staff Profiles** | |
| 8 Shift Managers on rotating shifts | $65k x 8 = $520,000 |
| 16 Part-time House Keeping Staff | $22k x 16 = $352,000 |
| 16 Front of House Staff | $40k x 16 = $640,000 |
| 4 Maintenance Staff | $50k x 4 = $200,000 |
| 24 Part-time Ala Carte Waiters | $15k x 24 = $360,000 |
| 6 Chefs | $70k x 6 = $420,000 |
| 22 Cafe Operators on Rotating Shifts | $30k x 22 = $660,000 |
| 4 Beauty Therapists | $40k x 4 = $160,000 |
| 4 Retail Staff in a Gift Shop | $40k x 4 = $160,000 |
| 4 Child Care Workers | $40k x 4 = $160,000 |

**Activity**

**The Habitat Hotel**

|  |
| --- |
| **Client Profile for last year (approximately)** |
| 50% International Tourists  30% National Tourists  15% State Visitors  5% Locals using services  Mostly national tourists use the café and restaurant, whilst international tourists tend to explore other local shops and restaurants. Locals rarely visit the hotels café and restaurant. Being in North Queensland the hotel experiences extreme peak seasons – for six months of the year the occupancy rate is approximately 95% whilst the other six months is only at 30%. |
| **Identified Problems Affecting The Bottom Line** |
| * High staff absenteeism increasing each year * Decrease in guests visiting and using in house facilities * High cost of new refurbishments and up keep * Increase in insurance costs required in the industry * Less local people eating at the restaurant * Highly condensed area with many similar hotels to choose from * High staff turnover and need to re-train * Lack of commitment by staff |

**Activity**

**The Habitat Hotel**

Complete the following SWOT analysis for the hotel in its current situation.

|  |  |  |
| --- | --- | --- |
|  | **Helpful** *to achieving the objective* | **Harmful** *to achieving the objective* |
| **Internal origin**  *(attributes of the organisation)* | **STRENGTHS** | **WEAKNESSES** |
| **External origin**  *(attributes of the environment)* | **OPPORTUNITIES** | **THREATS** |

**Activity**

**The Habitat Hotel**

Based on your SWOT analysis and the information provided, what are the main initiatives that you will introduce?

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Business Initiatives** | | | | | |
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**Activity**

**The Habitat Hotel**

From the ideas you brainstormed, choose 5 that you will implement. Outline what services you will offer and how they will be delivered, include any proposed changes to organisational structure, and changes to staffing that will be required.

|  |  |
| --- | --- |
| **Idea** | **How will it work?** |
| 1. |  |
| 2. |  |
| 3. |  |
| 4. |  |
| 5. |  |

**Activity**

**The Habitat Hotel**

**Proposed Staffing Plan**

Based on the services to be offered, complete the staff plan below to show the staffing levels and costs for the hotel.

|  |  |  |
| --- | --- | --- |
| **No.** | **Staff Profiles** | **Staff Costs** |
|  | Shift Managers on rotating shifts | $ k x = $ |
|  | Front of House Staff | $ k x = $ |
|  | House Keeping Staff | $ k x = $ |
|  | Maintenance Staff | $ k x = $ |
|  | Restaurant Chefs | $ k x = $ |
|  | Cafe Operators on Rotating Shifts | $ k x = $ |
|  | Beauty Therapists | $ k x = $ |
|  | Retail Staff in a Gift Shop | $ k x = $ |
|  | Kids Club Staff | $ k x = $ |
|  |  | $ k x = $ |
|  |  | $ k x = $ |
|  |  | $ k x = $ |
|  |  | $ k x = $ |
|  |  | $ k x = $ |

**Activity**

**The Habitat Hotel**

**Revenue Breakdown Worksheet**

|  |  |  |  |
| --- | --- | --- | --- |
| **Revenue** | **Next Year** | **This Year** | **Last Year** |
| **Room Rental** |  |  |  |
| Single Room |  | 3500@$240 | 5000@$255 |
| Double Room |  | 5000@$300 | 6500@$300 |
| Studio Apartment |  | 4500@$350 | 6000@$350 |
|  |  |  |  |
| **5 Star Restaurant** |  |  |  |
| Lunches |  | 1400@$50pp | 1400@$50pp |
| Dinners |  | 7120@$100pp | 10950@$120pp |
|  |  |  |  |
| **Cafe 24** |  |  |  |
| Room Service |  | $80,000 | $130,000 |
| Conveniences |  | $60,000 | $50,000 |
| Cafe |  | $80,000 | $60,000 |
|  |  |  |  |
| **Beauty Centre** |  |  |  |
| Beauty Therapies |  | 150@$120 | 60@$120 |
| Massage |  | 540@$40 | 120@$40 |
|  |  |  |  |
| **Client Services** |  |  |  |
| Childcare |  | 250@$5 | 300@$5 |
|  |  |  |  |
| **Gift Shop** |  |  |  |
| Stock |  | $150,000 | $200,000 |
|  |  |  |  |
| **Other** |  |  |  |
|  |  |  |  |

**Activity**

**The Habitat Hotel**

**Basic Budget**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Next Year** | **This Year** | **Last Year** |
| **Revenue** | **$** | **$** | **$** |
| Room Hire |  | 3,915,000 | 5,325,000 |
| Restaurant |  | 782,000 | 1,384,000 |
| Cafe |  | 220,000 | 240,000 |
| Beauty Salon |  | 39,600 | 12,000 |
| Gift Shop |  | 150,000 | 200,000 |
| Client Services |  | 1250 | 1500 |
|  |  |  |  |
| **Total Revenue** |  | **5,107,850** | **7,162,500** |
|  |  |  |  |
| **Variable Costs** |  |  |  |
| Equipment & Furniture |  | 2,000,000 | 2,500,000 |
| Marketing/Promotions |  | 300,000 | 400,000 |
| Pool & Gym Maintenance |  | 15,000 | 10,000 |
| Restaurant Supplies |  | 260,000 | 350,000 |
| Cafe 24 Supplies |  | 145,000 | 132,000 |
| Beauty Centre Supplies |  | 30,000 | 22,000 |
| Gift Shop Supplies |  | 80,000 | 95,000 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Total Variable Costs** |  | **2,830,000** | **3,509,000** |
| **Gross Profit** |  | **2,277,850** | **3,653,500** |
|  |  |  |  |
| **Fixed Costs** |  |  |  |
| Wages & Superannuation |  | 3,632,000 | 3,632,000 |
| Rent |  | 200,000 | 150,000 |
| Insurance |  | 125,000 | 100,000 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Total Fixed Costs** |  | **3,957,000** | **3,882,000** |
| **Net Profit** |  | **(1,697,150)** | **(228,500)** |

**Activity**

**The Habitat Hotel**

**Contingency Planning**

What risks exist that could hinder your plan from succeeding, and what steps will be required to eliminate or minimise these risks?

|  |  |
| --- | --- |
| **Risk** | **How will you manage?** |
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