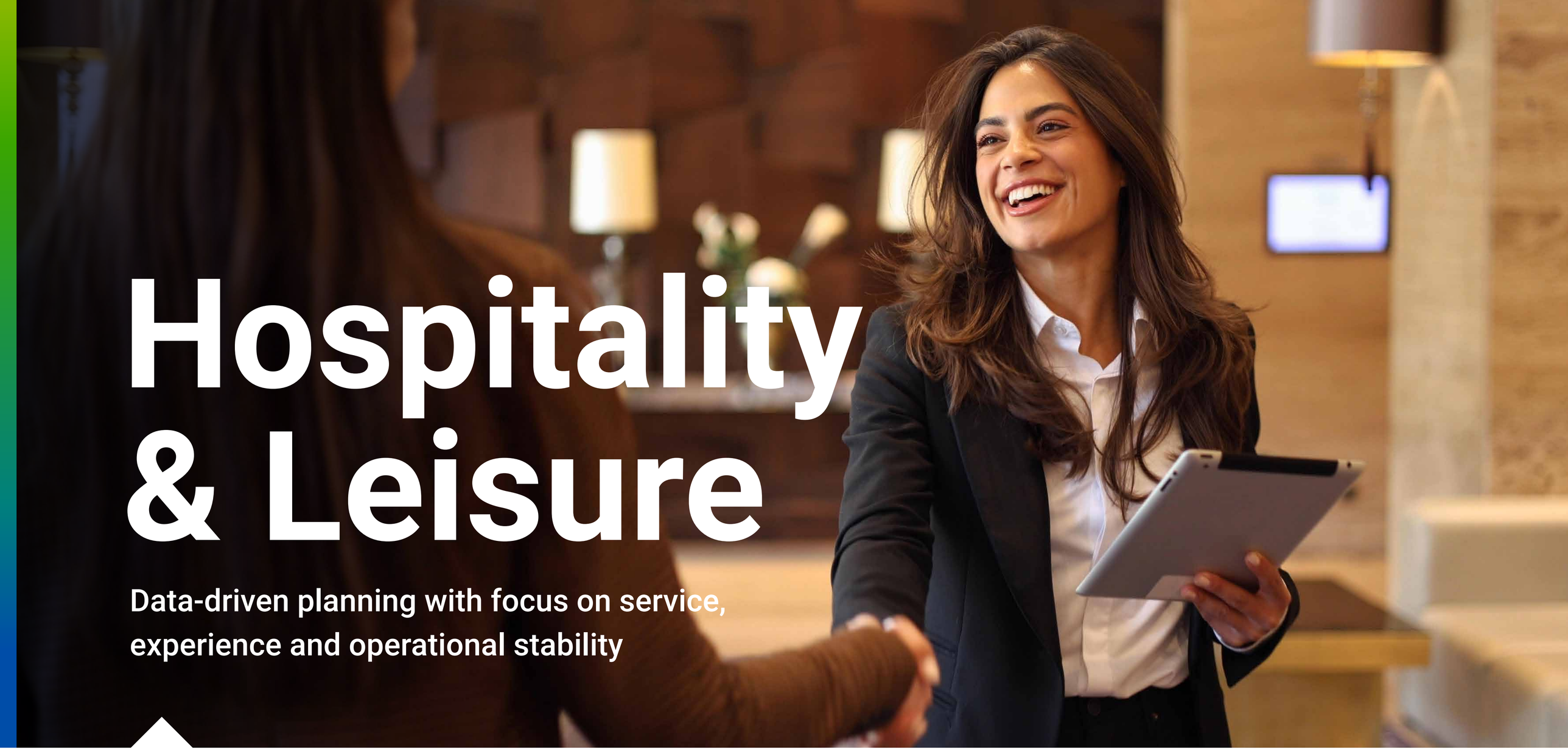


Hospitality & Leisure

Data-driven planning with focus on service, experience and operational stability

DYFLEXIS
PLAN TO ACHIEVE

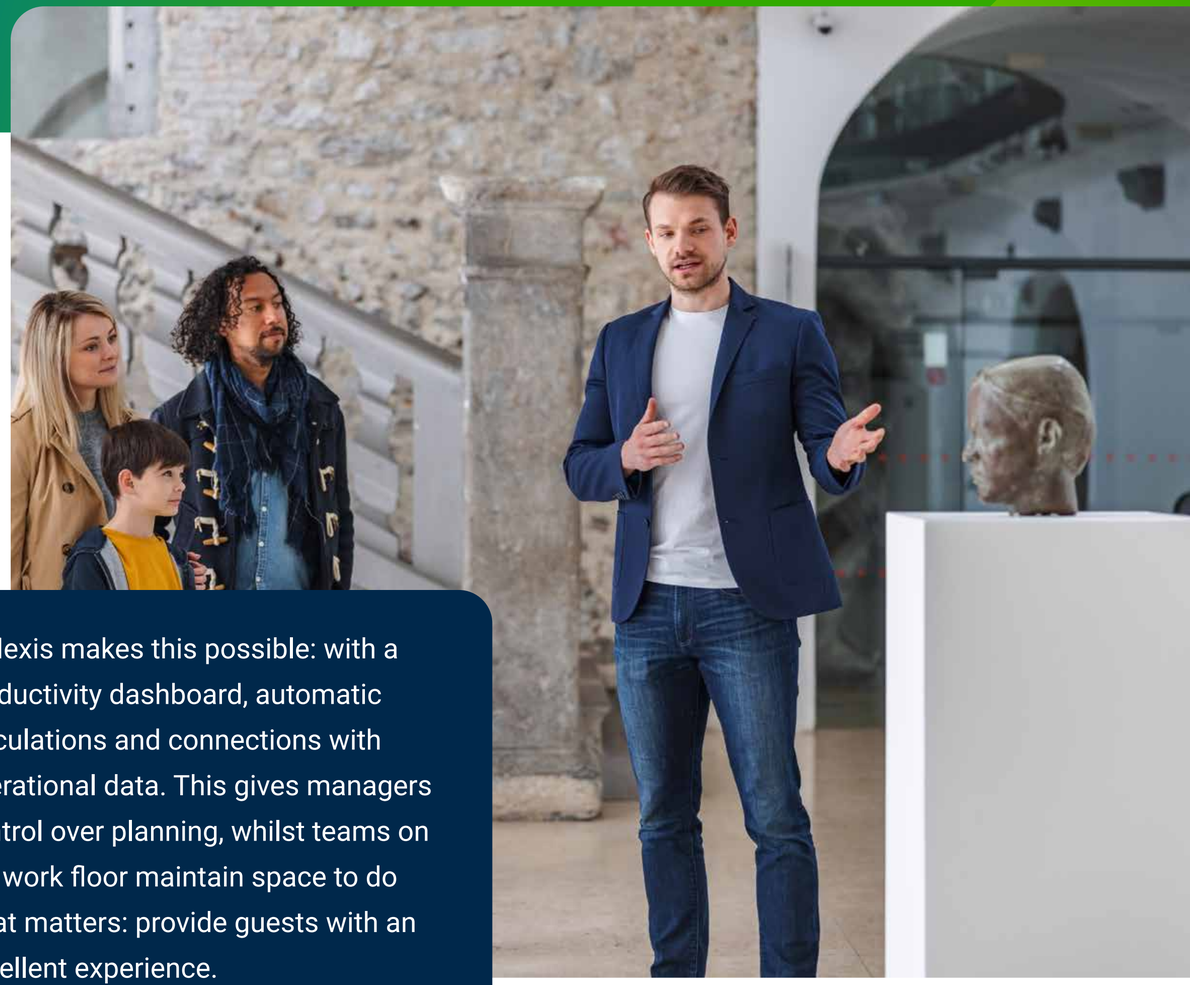
Contents

Background and introduction

The hospitality and leisure sector revolves around experience, hospitality and continuously changing visitor flows. Whether it concerns sports and wellness centres, cinemas, campsites, hotels, holiday parks, theme parks, museums, conference centres, event agencies or cruise organisations: guests' expectations are high. They count on consistent quality, even during peak moments or unpredictable busy periods.

At the same time, organisations struggle with staff shortages, seasonal influences, increasing competition and rising wage costs. Managers and planners search daily for balance: sufficient staffing without excess, control over costs without compromises to guests' experience and employees' satisfaction.

Yet many schedules and processes are still based on intuition, tradition or manual Excel overviews. This leads to last-minute adjustments, unrest amongst employees and less control over costs. A data-driven approach changes this. By combining operational data such as visitor numbers, reservations, activity planning, wage costs and availability, predictability emerges. This makes it possible to keep service, workload and costs in balance.



Dyflexis makes this possible: with a productivity dashboard, automatic calculations and connections with operational data. This gives managers control over planning, whilst teams on the work floor maintain space to do what matters: provide guests with an excellent experience.

1. Current situation and development opportunities

Organisations in Hospitality & Leisure have much in common, but each has its own dynamics. A wellness centre works with reservations and time blocks; a theme park experiences unpredictable visitor peaks; a hotel has 24/7 staffing; a holiday park works with strongly season-dependent busy periods. These differences require a flexible, predictable and data-driven approach.

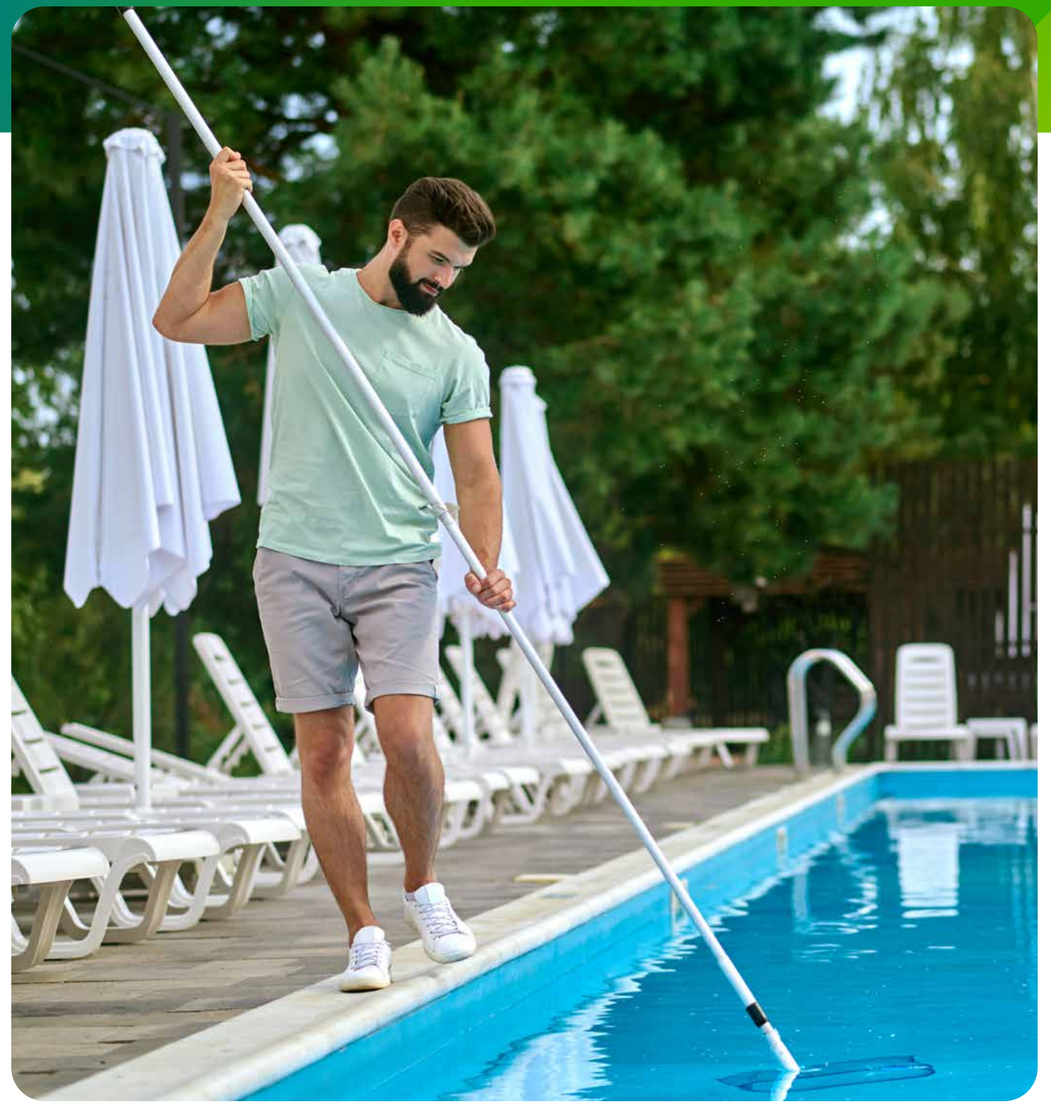
Many companies experience that their current way of planning reaches its limits. Fixed rhythm planning or historical assumptions don’t work when visitor behaviour is erratic and employees expect more flexibility.

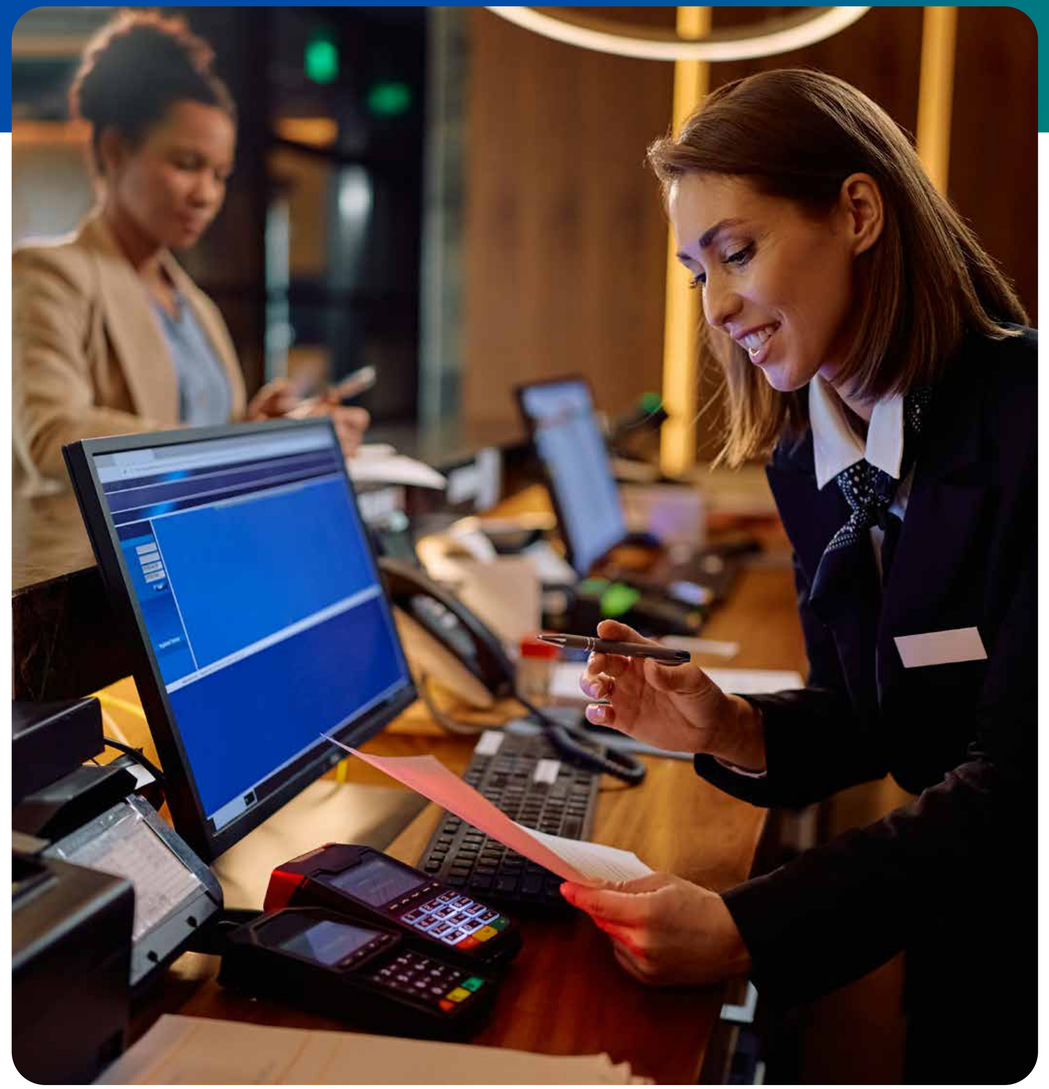
1.1 Complexity in staff deployment

The complexity of planning in Hospitality & Leisure is determined by factors such as:

- **Peak loads due to seasons, weekend busy periods, holiday periods, events, school holidays and weather influences.** During summer weather, visitor numbers at a theme park or beach pavilion can suddenly double.
- **High turnover and flexible contracts.** Many organisations work with seasonal workers, young people, students or part-timers, requiring continuous adjustment.
- **Tight margins and rising costs.** Wage costs form a considerable part of total costs. Without real-time insight, there's a great risk that overtime increases or departments are structurally overstaffed.
- **Availability and skills.** Not every employee can be deployed everywhere. Consider attraction employees with certifications, hospitality employees with first aid training, housekeeping with specific skills or instructors for activities.

Without insight, choices are often ad hoc. Teams become overloaded, schedules don’t align with busy periods and costs increase. Intelligent systems make patterns visible based on data, so decisions are based on facts rather than assumptions.





1.2 From planning to balance

With real-time dashboards, automatic calculations and connections with operational data, managers gain control over planning, whilst teams on the work floor maintain space to do what matters: provide guests with an excellent experience.

Managers can thereby look ahead instead of correcting afterwards:

- recognise peak moments earlier;
- generate alternative scenarios in case of illness or unexpected busy periods;
- monitor in real-time whether deployment fits within wage cost percentages;
- automatically receive suggestions for available employees.

The result: predictable schedules, less fire-fighting and more calm on the work floor, allowing guests to receive a consistent experience.

2. Vision on data-driven Hospitality & Leisure

A data-driven working method changes how organisations within Hospitality & Leisure work. Not only does planning improve, but the entire business operation becomes more transparent and consistent.

From theme parks to wellness locations, from cinemas to holiday parks: every organisation benefits from the same principle. Managers can substantiate decisions with data. This makes teams stronger, more efficient and more resilient.

- **Transparency:** figures make visible why certain shifts are more heavily staffed or why wage costs are rising. This insight helps teams understand why schedules change and creates support.
- **Predictive capability:** data don't only show what happened yesterday, but also what's needed tomorrow. By linking reservations, occupancy rates and historical trends, planners can look ahead and anticipate.
- **Connecting levels:** managers, team leaders and head offices work with the same management information. Everyone looks at the same figures, so conversations are about solutions rather than explanations.

Planning thus becomes a strategic control tool. Data form the common language between HR, operations and finance, and help to keep hospitality, efficiency and workload in balance.

2.1 The advantages of data-driven planning

The difference between traditional and data-driven planning is clear. Where one only sees afterwards that wage costs were too high, the other can adjust in real-time based on occupancy rate, visitor or reservation data and personnel costs.

The advantages return on three levels: financial, operational and in management.

Financial advantage: control over wage costs and returns

- **For whom:** management, financial department and HR.
- **Insight:** by measuring wage costs and hours everywhere in the same way, a fair picture emerges of costs versus turnover or revenue per guest/visitor. This reveals how much personnel actually stands against turnover or day spending.
- **Why it works:** because wage costs are directly linked to occupancy rate and turnover, it becomes visible when the ratio becomes unbalanced. For example, if too many people are scheduled on a quiet day at the hotel, a wellness centre or a holiday park, or if peaks at a theme park are caught too late. This insight provides financial control and prevents waste.

- **Application:** Dyflexis shows in dashboards in real-time whether departments, locations or parks remain within agreed wage cost percentages. Through the connection with reservation, ticketing and till systems, managers can immediately see whether deployment matches turnover development and visitor flows.

- **Result:** predictable costs, stable margins and calm in the budget.

Example:

A holiday park noticed that too many employees were often scheduled at night, both in the hotel and at the park. This also happened on quiet nights with few guests. By comparing reservation data with the actual number of guests, it became clear that staff deployment didn’t align well with busy periods. The park subsequently adjusted deployment. Employees were scheduled less often on quiet nights and more often during busier moments. Service remained the same, whilst the hours budget returned within the agreed standard.

Operational advantage: calm and reliability in execution

- **For whom:** floor managers, planners and team leaders.
- **Insight:** teams have current information about expected busy periods, reservations, weather, events and available employees. They immediately see where extra capacity is needed or where overstaffing threatens, for example in a restaurant, at an attraction, in housekeeping or at an activity team.
- **Why it works:** because Dyflexis combines data from till systems, reservation and ticketing systems and personnel availability, managers can respond directly to changing circumstances. This prevents stress during peak moments and ensures balanced work distribution.

- **Application:** dashboards automatically link forecast and realised turnover or visitor numbers to schedules. When the number of guests increases, the system immediately shows which employees you can call or relocate. Consider a shift from the swimming pool to hospitality, or from a quiet attraction to a busy square.
- **Result:** more stable schedules, fewer emergency scenarios and more satisfaction amongst employees, guests and visitors.

Example:

A theme park used visitor data and weather forecasts to deploy extra employees at popular attractions on a sunny day. This reduced waiting times and allowed employees from quieter zones to temporarily assist. Visitors experienced more flow and less crowding.

Management advantage: steering on quality and consistency

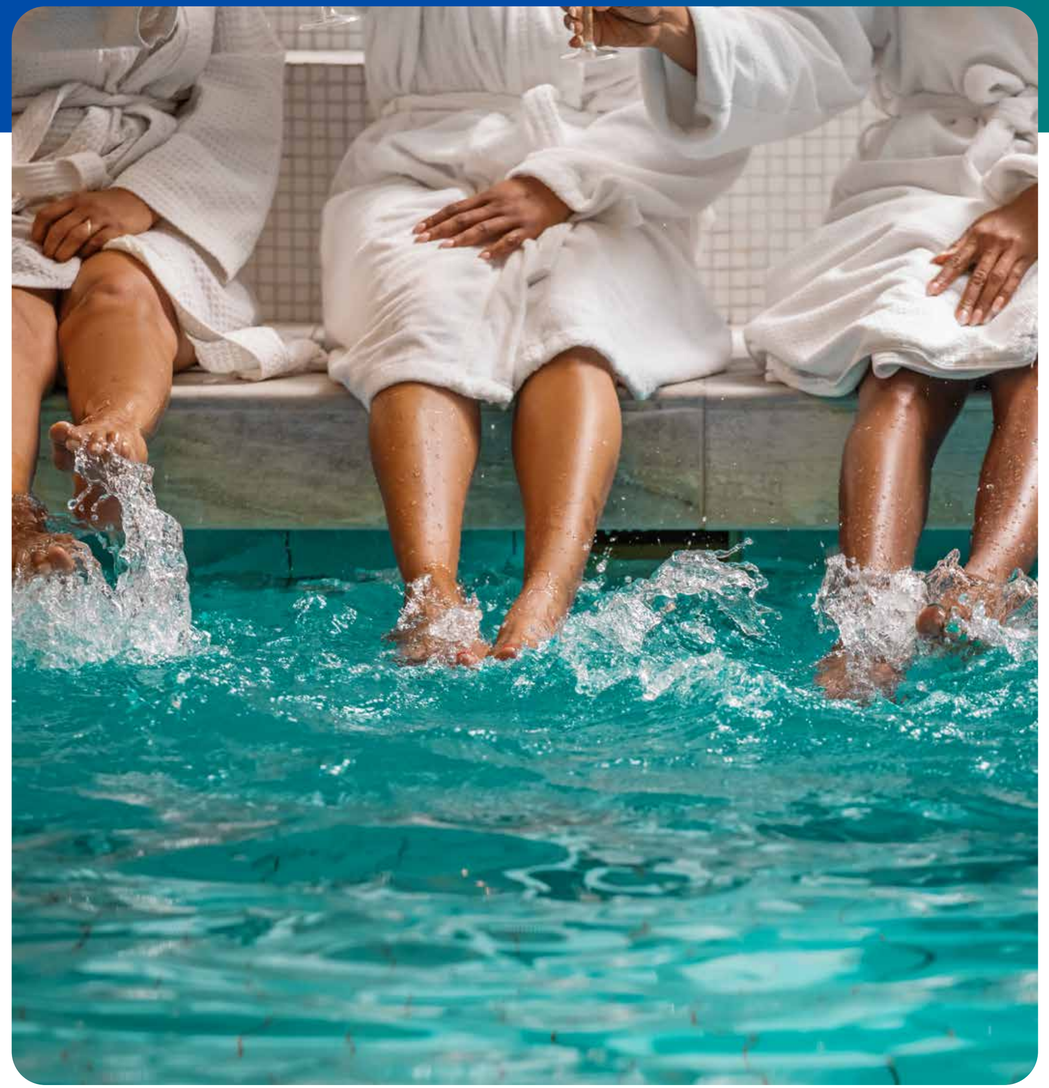
- **For whom:** regional managers, operations directors, hotel managers and park or location managers.
- **Insight**: management sees in one overview how locations perform: how many hours have been worked, how this relates to turnover or visitor numbers and whether deployment fits within the agreed hours budget.
- **Why it works:** uniform KPIs and comparable dashboards make it easier to benchmark hotels, restaurants, parks and leisure locations and recognise best practices. Data replace discussion with insight and give managers concrete handles for improvement.

- **Application:** Dyflexis brings together wage costs, occupancy, sickness absence and guest or visitor satisfaction in one report. This enables management to steer specifically on both efficiency and quality, across the entire chain of hospitality and leisure.
- **Result:** better use of resources, more transparent decision-making and stronger leadership in operations.

Example:

An organisation with multiple leisure locations noticed through Dyflexis that teams with balanced staff deployment performed considerably better. Locations that precisely aligned their deployment with visitor flows scored 9 per cent higher on guest satisfaction and had 6 per cent less staff turnover. These locations formed the frame of reference for further optimisation within the entire organisation.

Thanks to data-driven planning, an organisation emerges that learns from its own data. Thus hotels, restaurants, parks and other leisure locations can work step by step towards sustainable employability, lower costs and a constant experience for guests and visitors.



2.2 Practical application

Organisations notice the difference between traditional and data-driven planning especially in daily practice. Managers no longer need to guess whether their schedule is correct. They automatically receive an hours budget per day and per location or attraction zone. This budget arises based on parameters such as turnover expectation, visitor forecasts, opening hours and wage cost percentages. In the schedule, they immediately see whether deployment remains within agreements.

This prevents lengthy discussions afterwards about overruns. Managers adjust daily, making planning more transparent, predictable and more fairly distributed across all locations, parks and departments.

Dyflexis processes all parameters in real-time and links these to Microsoft Power BI. Managers immediately see the results in clear reports. This creates a current, scalable planning process that easily moves with changing circumstances, such as an unexpected busy peak at a theme park or a quiet day at the wellness centre.

Examples of input fields within data-driven planning

- **Expected turnover, visitor numbers or room occupancy per day or event**
  Based on reservations, historical visits, ticket sales and seasonal patterns, you predict busy periods accurately. By directly linking deployment to these expectations, a realistic schedule emerges that moves with actual demand.
- **Wage cost percentage per type of location**
  A starred restaurant has different standards than an attraction zone, a wellness location or a seasonal beach pavilion. By setting individual percentages per type of establishment, you compare fairly and steer more specifically.
- **Average hourly wage (permanent and flexible)**
  The mix of permanent employees, part-timers, seasonal workers and on-call staff differs per location. By including all contract forms in the average hourly wage, the budget remains realistic and you prevent overly optimistic planning.
- **Location type and opening hours**
  Each type of location has a unique rhythm. A restaurant with lunch and dinner, an attraction with time blocks, a wellness centre with fixed treatments or a hotel with continuous service requires a different schedule structure and corresponding margins.
- **Contract forms and employee availability**
  Permanent employees, flexible workers and seasonal workers each have their own availability and obligations. By making this transparent, the software automatically suggests the best available employee within collective labour agreement and rest period rules.
- **Seasonal influences and events**
  Hospitality and leisure experience clear peak moments such as holidays, vacations, festivals, park events or sunny weekends. By incorporating these factors in advance, you prevent surprises in staffing and keep the guest and visitor experience stable.

Practical example: calculation of an hours budget Suppose:
the organisation applies a KPI whereby a maximum of 25% of turnover goes to wage costs. With a forecast daily turnover of £10,000, £2,500 remains for personnel costs. With an average hourly wage of £20, the hours budget amounts to 125 hours per day. Dyflexis calculates this directly and shows the budget in the schedule. Managers see at a glance whether deployment remains within set frameworks.

2.3 Strategic added value

A data-driven planning approach is more than an operational improvement. It's a strategic shift with which hospitality and leisure companies combine quality, efficiency and guest focus. Thanks to current insights, managers can align staff deployment more accurately with expected guest demand and available budget, without compromising on service quality or brand experience.

1. Operational integration and strategic steering

The combination of current data about occupancy, turnover and staff deployment creates a steering model in which daily decisions directly contribute to strategic results. Managers gain the ability to steer specifically on wage costs, quality and consistency, whilst teams on the floor maintain space for professional autonomy.

Organisational advantage:

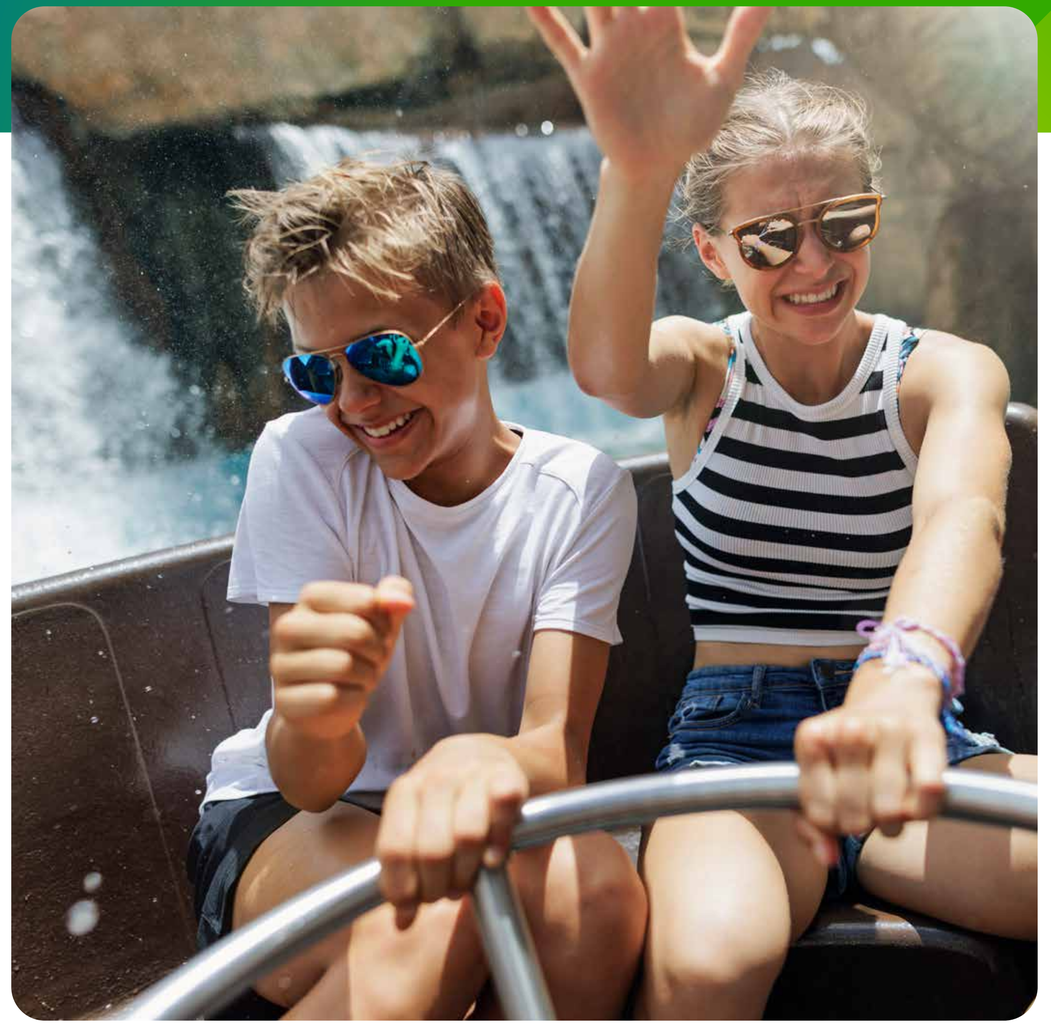
A direct link between deployment and turnover makes wage costs more manageable and operational calm more predictable. Managers can signal more quickly where deployment is too high or where capacity is lacking. This leads to lower costs, fewer ad-hoc decisions and more calm on the work floor.

2. Flexibility during growth

The hospitality and leisure sector moves continuously: new establishments, seasonal peaks, concept changes or changing regulations require adaptability. A data-driven planning model offers the flexibility to accommodate local differences, whilst central structure and quality standards are maintained.

You easily add new teams or locations within the same framework of hours budgets, wage cost percentages and reports. This keeps the organisation agile, even during growth or restructuring of concepts and departments.

Strategic advantage: A scalable set-up reduces overhead during expansion, accelerates implementations and ensures that management information is interpreted everywhere in the same way. This strengthens the organisation's effectiveness and supports sustainable growth, both in capacity and in quality of service delivery.

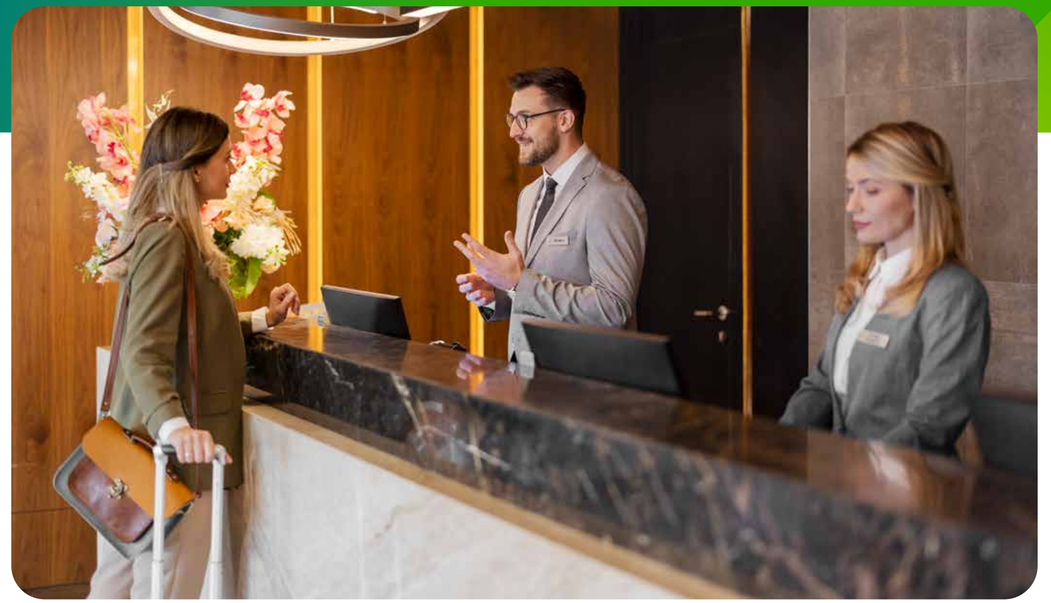


3. Balance between service quality and costs

Hospitality revolves around experience. But a good experience needn't come at the expense of efficiency. By aligning staff deployment accurately with expected occupancy and guest flows, service quality remains high, whilst wage costs remain within set margins.

Direct insight into occupancy makes it possible to quickly call extra personnel during busy periods or to reduce capacity during quiet moments. Thus deployment becomes flexible, without employees becoming overloaded or guests having to wait longer.

A data-driven approach in Hospitality & Leisure thus goes further than planning alone. It's a new way of organising in which data provide insight, people remain central and guest experience is the measure for success.



Strategic advantage:
Better alignment between deployment and busy periods increases guest satisfaction and reduces staff turnover. Teams experience more calm, employees remain in service longer and guests recognise a consistent experience. Thus emerges a flexible, people-oriented and future-proof operation that's prepared for seasonal influences, peak loads and changing guest expectations.

3. Conclusion

With the introduction of a data-driven planning approach, hospitality and leisure companies take a step towards more control, higher efficiency and a stronger guest experience. Dyflexis forms the foundation for intelligent data integration and the connection with Microsoft Power BI provides real-time insight. Together they offer managers the means to steer faster, more fairly and more specifically.

The advantages reach further than daily operations. A data-driven approach also strengthens the financial and strategic position of the organisation:

1. **Cost control and efficiency**
   By directly linking staff deployment and wage costs to turnover forecasts, locations can align their occupancy more accurately. This leads to structural cost savings and more stable margins, even during growth.

2. **Scalability for expansion**
   The planning set-up is easily rolled out to new establishments or concepts. Without compromising on quality, space emerges for faster growth and better management.

3. **Stronger guest experience**
   Flexible deployment of personnel, aligned with busy periods and occupancy rate, ensures consistent service and satisfied guests. This increases loyalty and strengthens brand experience.

A data-driven planning approach is therefore not a technical optimisation, but a strategic investment in sustainable hospitality. It gives organisations the foundation and confidence to grow in an agile, efficient and people-oriented manner.