

# Target Reporting To Propel New Efficiencies



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Catapult BI



# The Virgin Group Matures (our reporting that is!)

## Agenda

- About Virgin Blue and the Sales Department
- Background / previous situation
- The problem
- The solution
- Outcomes
- What is next?



# About Virgin Blue

2000

2009

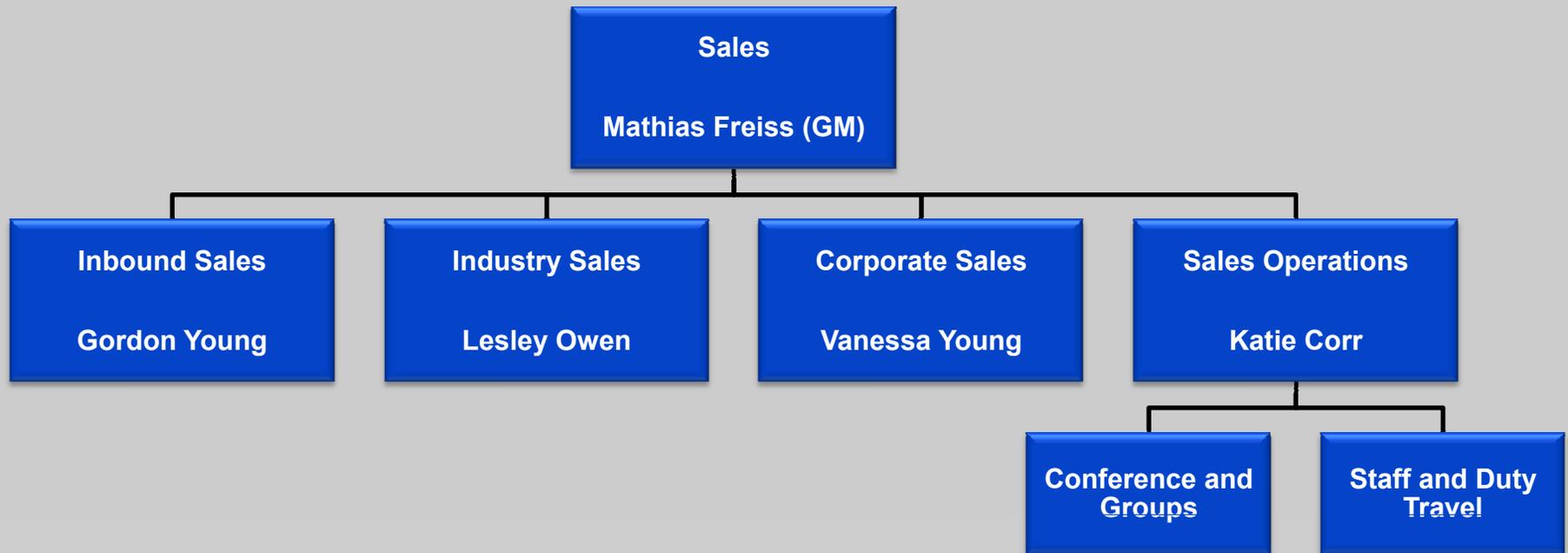


- Low Cost Carrier
- 2 aircraft
- 1 route - Brisbane to Sydney
- 200 team members

- New World Carrier
- More than 30%\* of the domestic market
- A modern fleet of 72 aircraft (Boeing and Embraer)
- 2800 flights per week
- Over 50,000 guests per day
- 37 international & domestic destinations
- 4 airline entities
- 4000+ team members



# Virgin Blue Sales Department



# Problems Faced

## ■ Group & Conference Travel

### ■ The use of manual spreadsheets

→ Resourcing

→ Human error

## ■ Sales Reports

■ Time to process large volumes of data

■ Allocation of data to the Sales hierarchy

■ Interline / Inbound Travel - limited visibility of booking trends / revenue etc

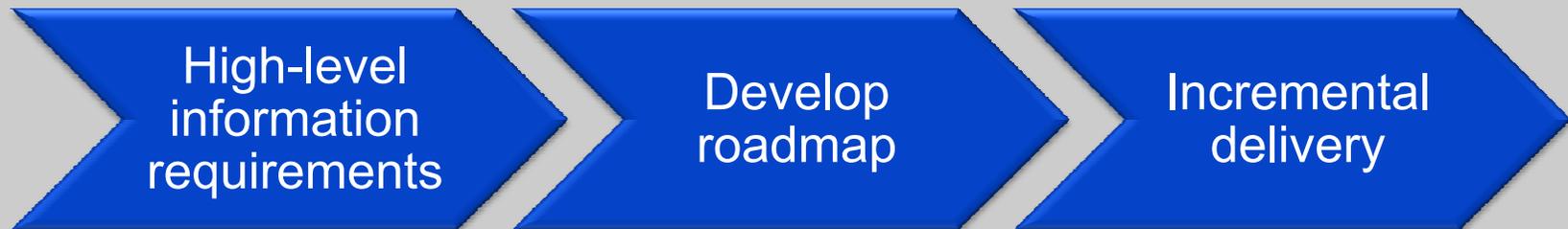
# Catapult BI – Partnering For Success

- Business Intelligence and Performance Management specialists
- Methods with strong focus on business, risk and ROI
- Gold Sponsor of the 2009 Cognos Asia Pacific Forum
- 2008 Cognos Partner of the Year (Qld / NT)



# The Solution

- The approach taken



- High-level architecture

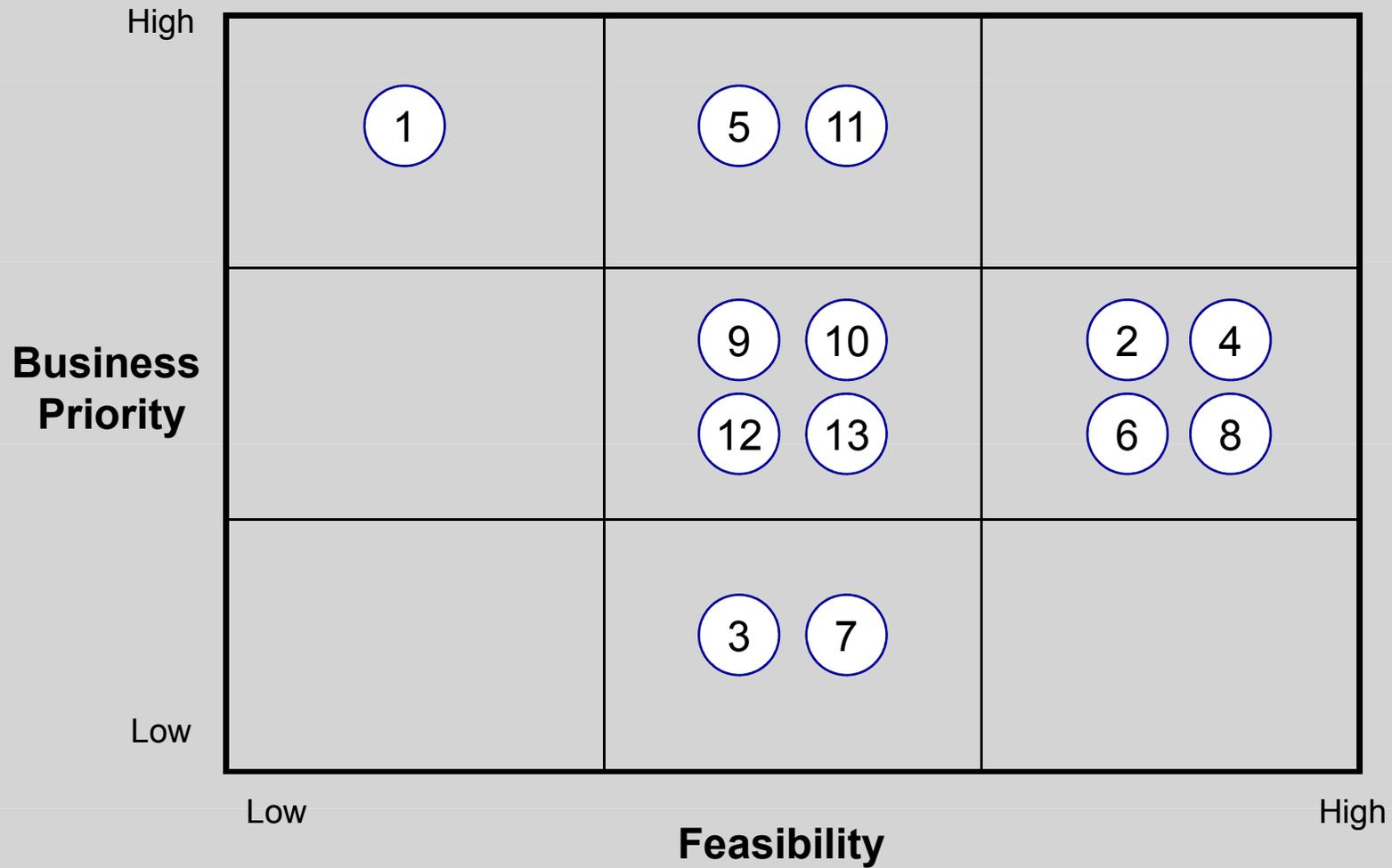
  - Performance

- Requirement driven versus technology driven

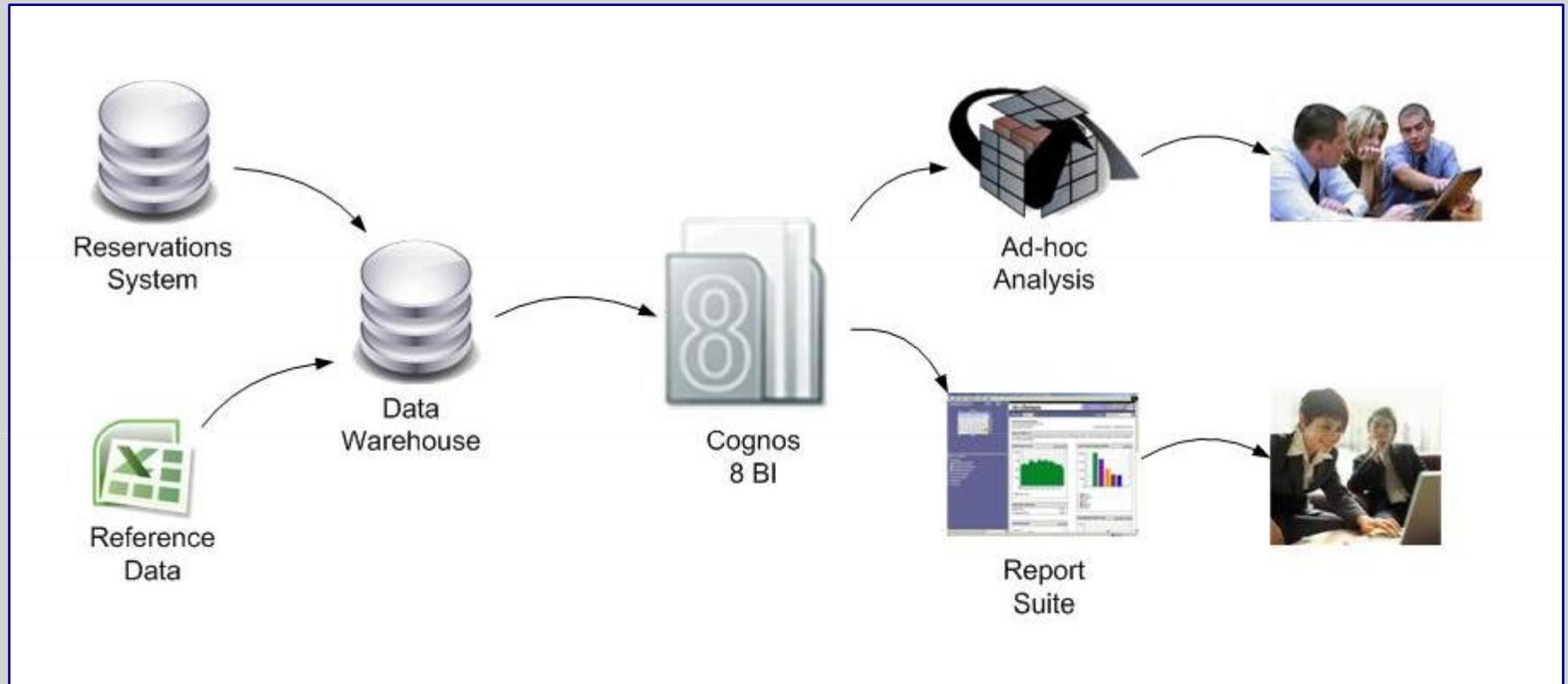
# The Approach

ID	Name
1	Commercial Flown Bookings (all B2B and B2C)
2	Commercial Flight Sales Activity (all B2B and B2C)
3	Commercial Sales Activity (all B2B and B2C)
4	Commercial Forward Sales (all B2B and B2C)
5	Internal Performance (all B2B)
6	Flight Sales Activity (all B2B)
7	Sales Activity (all B2B)
8	Forward Sales (all B2B)
9	Client Activity Analysis (all B2B)
10	External Reporting to Client (all B2B)
11	International Connections - Interline / Codeshare Partner Activity Analysis (all B2B) - Flown and Forward Bookings
12	Conference Management Reporting
13	Groups Management Reporting

# The Approach



# The Architecture



# Report example: Before Cognos

## VIRGIN BLUE CONFERENCE SUMMARY FOR AMWAY OCT 08 CF2596703

Ctc: Joel Gleeson Tel: 02 80807403

### DESTINATION:

PNR	Outbound	Route	Flight	Times	Fare Incl.	Fee	Inbound	Route	Flight	Times	Fare Incl. Tax	Fee	Total pp	Guests	Total
PIRPBB	10-Oct	ADL/MEL	DJ538	0655/0840	\$180.00		16-Oct	SYD/ADL	DJ406	0945/1120	\$154.00		\$334.00	15	\$5,040.00
FQH3LH	10-Oct	ADL/MEL	DJ538	0655/0840	\$180.00		16-Oct	SYD/BNE	DJ221	1000/1030	\$160.00	\$40.00	\$380.00	2	\$760.00
M3BKAE	10-Oct	ADL/MEL	DJ538	0655/0840	\$180.00		16-Oct	SYD/CNS	DJ387	1000/1210	\$254.00		\$434.00	2	\$868.00
UHK4AE	9-Oct	BNE/MEL	DJ322	1205/1530	\$184.00		16-Oct	SYD/BNE	DJ221	1000/1030	\$160.00		\$344.00	2	\$718.00
ELPDLG	9-Oct	BNE/MEL	DJ316	1005/1330	\$204.00		16-Oct	SYD/BNE	DJ221	1000/1030	\$160.00		\$364.00	2	\$728.00
RR2YAB	10-Oct	BNE/MEL	DJ306	0605/0930	\$214.00		16-Oct	SYD/BNE	DJ221	1000/1030	\$160.00		\$374.00	32	\$12,032.00
V8QKEC	10-Oct	BNE/MEL	DJ306	0605/0930	\$214.00		22-Oct	PER/BNE	DJ639	0805/1430	\$314.00		\$528.00	2	\$1,056.00
VJUQBC	10-Oct	BNE/MEL	DJ306	0605/0930	\$224.00		16-Oct	SYD/BNE	DJ221	1000/1030	\$160.00		\$384.00	1	\$384.00
TKKYCL	10-Oct	BNE/MEL	DJ306	0605/0930	\$224.00								\$224.00	1	\$224.00
ZQ2CLD	10-Oct	BNE/MEL	DJ306	0605/0930	\$224.00		18-Oct	SYD/BNE	DJ221	1000/1030	\$120.00	\$40.00	\$384.00	2	\$768.00
XHYBCB	10-Oct	OOL/MEL	DJ980	0905/0915	\$165.00		16-Oct	SYD/OOL	DJ507	0910/0935	\$343.00		\$508.00	6	\$3,048.00
JQGMLF	7-Oct	PER/MEL	DJ292	1620/2250	\$450.00	\$45.00	13-Oct	MEL/PER	DJ297	2040/2155	\$450.00		\$945.00	2	\$1,890.00
FTZ6EB	8-Oct	PER/MEL	DJ294	1620/2250	\$378.00		18-Oct	MEL/PER	DJ291	1315/1430	\$348.00		\$726.00	1	\$726.00
LTRMLB	8-Oct	PER/MEL	DJ294	1620/2250	\$378.00	\$40.00	18-Oct	MEL/PER	DJ291	1315/1430	\$348.00		\$766.00	1	\$766.00
BIB1CH	9-Oct	PER/MEL	DJ294	1620/2250	\$450.00	\$40.00	16-Oct	SYD/PER	DJ427	0915/1115	\$304.00		\$794.00	18	\$14,412.00
AISDCA	9-Oct	PER/MEL	DJ292	1230/1900	\$378.00		16-Oct	PER/SYD	DJ427	0915/1115	\$304.00		\$682.00	2	\$1,404.00
VJ49BE	9-Oct	ROK/BNE/MEL	DJ1240/334	1405/2030	\$245.00		16-Oct	SYD/ROK	DJ461	1025/1125	\$184.00		\$429.00	3	\$1,287.00
OK5SBC	9-Oct	SYD/MEL	DJ874	1815/1945	\$244.00								\$244.00	1	\$260.00
OMFIGG	Cxled Flight											\$40.00	\$40.00	2	\$80.00
PVKYDB	Cxled Flight					\$40.00							\$40.00	1	\$40.00
NUJ3ED	Cxled Flight 9/10					\$30.00							\$30.00	2	\$60.00
QHG7BC							16-Oct	SYD/BNE	DJ221	1000/1030	\$160.00		\$160.00	2	\$350.00
M3BKAE							19-Oct	CNS/MEL/ADL	DJ648/549	1140/1750	\$344.00		\$344.00	2	\$688.00
														104	#####

This is a working spreadsheet NOT an invoice - individual itineraries act as the tax invoice and e-ticket once paid in full.

Total Booking	\$47,589.00	LRMPAF
Less Agency Payment	\$80.00	ZQ2CLD
Less credit SPM4DE	\$129.00	OMFIGG
Less Mastercard 10/10	\$382.00	JQGMLF
Less At Airport	\$362.00	at airport
Add Refund to Diners	\$15.00	LR5CAD
Add Refund to Diners	\$15.00	RS5EAB
<b>BALANCE DUE</b>	<b>#REF!</b>	LRMPAF

# Report example: Conference Report – Page 1



## Conference Sales - Summary

PO Box 1034, Spring Hill QLD 4004 Tel: 136 700 Fax: (07) 31186627

OCT 08 - CF2596703 11/10/2008

PNR	Outbound Date	Outbound Route	Dept Time & Flight	Arr Time & Flight	Fare PP. (Incl. Tax)	Inbound Date	Inbound Route	Dept Time & Flight	Arr Time & Flight	Fare PP. (Incl Tax)	Total Fare PP. (Incl Tax)	Guests	Total Fares
<a href="#">ELPDLG</a>	9-10-08	BNE-MEL	1005 DJ316	1330 DJ316	\$204.00	16-10-08	SYD-BNE	1000 DJ221	1030 DJ221	\$160.00	\$364.00	2	\$728.00
<a href="#">UHK4AE</a>	9-10-08	BNE-MEL	1205 DJ322	1530 DJ322	\$184.00	16-10-08	SYD-BNE	1000 DJ221	1030 DJ221	\$160.00	\$344.00	2	\$688.00
<a href="#">ELKYBC</a>	9-10-08	BNE-SYD	1400 DJ246	1630 DJ246	\$214.00	16-10-08	SYD-BNE	1000 DJ221	1030 DJ221	\$160.00	\$374.00	2	\$748.00
<a href="#">WRQKEC</a>	10-10-08	MEL-MRU	0000 MK9943	0930 DJ306	\$214.00	22-10-08	PER-BNE	0805 DJ639	1430 DJ639	\$314.00	\$528.00	2	\$1,056.00
<a href="#">PIRPRR</a>	10-10-08	MEL-MRU	0000 MK9943	0840 DJ538	\$180.00	16-10-08	SYD-ADL	0945 DJ406	1120 DJ406	\$154.00	\$334.00	15	\$5,010.00
<a href="#">FQH3LH</a>	10-10-08	MEL-MRU	0000 MK9943	0840 DJ538	\$180.00	16-10-08	SYD-BNE	1000 DJ221	1030 DJ221	\$160.00	\$340.00	2	\$680.00
<a href="#">RR2VAB</a>	10-10-08	MEL-MRU	0000 MK9943	0930 DJ306	\$214.00	16-10-08	SYD-BNE	1000 DJ221	1030 DJ221	\$160.00	\$374.00	32	\$11,968.00
<a href="#">WJUQBC</a>	10-10-08	MEL-MRU	0000 MK9943	0930 DJ306	\$224.00	16-10-08	SYD-BNE	1000 DJ221	1030 DJ221	\$160.00	\$384.00	1	\$384.00
<a href="#">ZO2CLD</a>	10-10-08	MEL-MRU	0000 MK9943	0930 DJ306	\$224.00	16-10-08	SYD-BNE	1000 DJ221	1030 DJ221	\$120.00	\$344.00	2	\$688.00
<a href="#">M3BKAE</a>	10-10-08	MEL-MRU	0000 MK9943	0840 DJ538	\$180.00	19-10-08	SYD-CNS	1000 DJ387	1750 DJ549	\$598.00	\$778.00	2	\$1,556.00
<a href="#">TKKYCL</a>	10-10-08	MEL-MRU	0000 MK9943	0930 DJ306	\$224.00						\$224.00	1	\$224.00
<a href="#">XHVBCB</a>	10-10-08	OOL-MEL	0000 MK9943	0915 DJ980	\$165.00	16-10-08	SYD-OOL	0910 DJ507	0935 DJ507	\$343.00	\$508.00	6	\$3,048.00
<a href="#">LRSCAD</a>	8-10-08	OOL-MEL	0755 DJ982	1105 DJ982	\$165.00	16-10-08	SYD-OOL	0910 DJ507	0935 DJ507	\$343.00	\$508.00	1	\$508.00
<a href="#">RS5EAB</a> <a href="#">QHG7BC</a>	9-10-08	OOL-MEL	1130	1440	\$184.00	16-10-08 16-10-08	SYD-OOL SYD-BNE	0910 1000 DJ221	0935 1030 DJ221	\$343.00 \$160.00	\$527.00 \$160.00	1 2	\$527.00 \$320.00
<b>Summary</b>												<b>103</b>	<b>\$49,548.00</b>

# Con't – Page 2 - Conference Report

## Payments

### Fees

PNR Number	Fee
AISDCA	\$40.00
BIB1CH	\$840.00
ELKYBC	\$112.00
FQH3LH	\$80.00
JQGMLF	\$90.00
LTRMLB	\$40.00
NUJ3ED	\$60.00
OK5SBC	\$16.00
OMFIG	\$80.00
PIRPBB	\$30.00
PWKYDB	\$40.00
QHG7BC	\$30.00
RR2VAB	\$64.00
UHK4AE	\$30.00
ZQ2CLD	\$80.00
<b>Summary</b>	<b>\$1,632.00</b>

PNR Number	Date Paid	Payment Type Code	Amount
AISDCA	9/10/08	CA	\$40.00
BIB1CH	16/10/08	CA	\$90.00
ELKYBC	8/10/08	AG	\$80.00
	16/10/08	VI	\$32.00
EMNYCE	8/10/08	AG	\$520.00
JQGMLF	10/10/08	MC	\$382.00
LR5CAD	16/10/08	DI	\$15.00
	10/11/08	DI	-\$15.00
LRMPAF	26/09/08	AG	\$50,190.00
OK5SBC	9/10/08	DI	\$16.00
OMFIG	6/10/08	AG	\$45.00
PIRPBB	16/10/08	CA	\$30.00
QHG7BC	16/10/08	CA	\$30.00
RR2VAB	16/10/08	CA	\$64.00
RS5EAB	16/10/08	DI	\$15.00
	10/11/08	DI	-\$15.00
UHK4AE	16/10/08	CA	\$30.00
ZQ2CLD	30/09/08	AG	\$80.00
<b>Summary</b>			<b>\$51,629.00</b>

### Credit Remaining

PNR Number	Credit Amount
LRMPAF	\$608.00
<b>Summary</b>	<b>\$608.00</b>

### Summary

Description	Amount
Payments	-\$51,629.00
<b>Balance</b>	<b>-\$449.00</b>

Any payments made via credit card will attract a per person/per sector surcharge

**Preferred method of payment AGENCY ACCOUNT or EFT to Virgin Blue Airlines, Westpac bank, 260 Queen St Brisbane. BSB: 034002  
Account: 751815**

Changes made within 28 days of departure date are subject to a \$40 fee + applicable fare difference. Name changes FOC outside of 24 hours prior to travel.

**Please refer to the Conference Travel Policy for booking conditions**

# Report example: Interline Bookings Report



## INTERLINE BOOKINGS (FINANCIAL YTD BY CARRIER)

For Flight Dates Between 1/07/08 and 31/12/08

### Summary

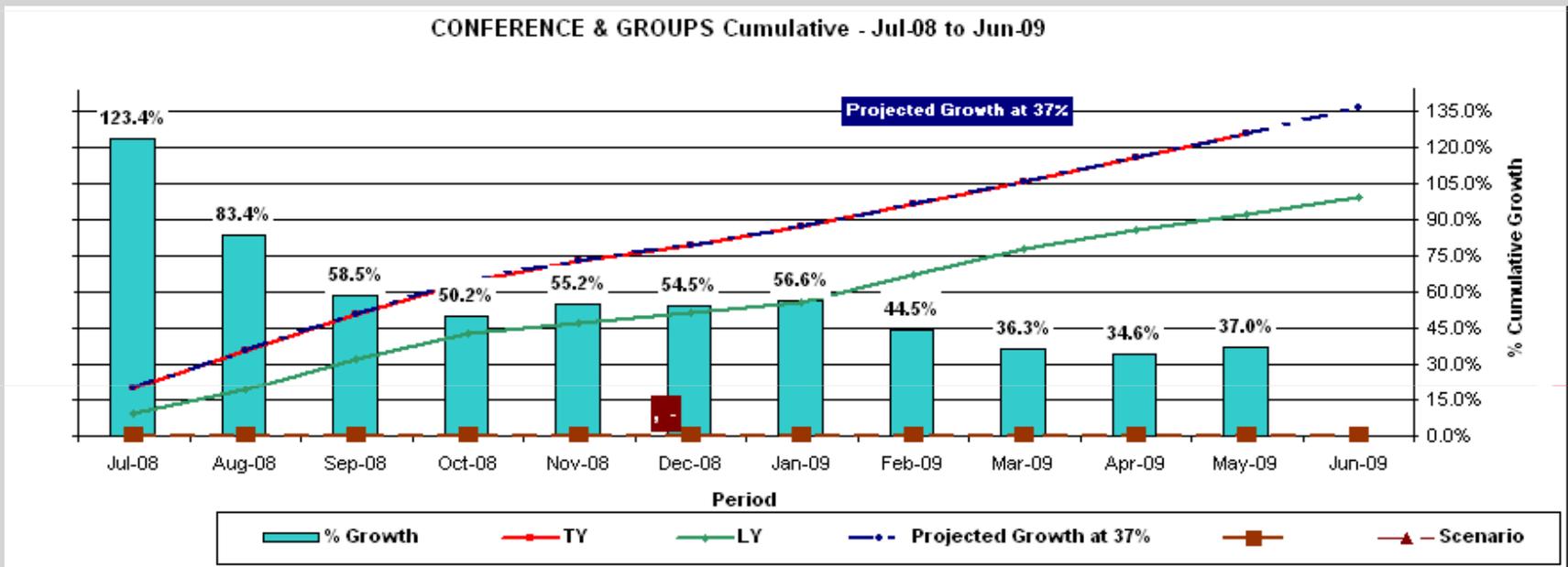
Interline Partner	Number of Guests	Earned Revenue
XX	1,285	\$167,976
XX	3,667	\$382,067
XX	2,612	\$287,141
XX	814	\$82,901
XX	1,153	\$199,039
XX	81	\$7,700
XX	695	\$72,725
XX	325	\$32,829
XX	1,415	\$143,330
<b>Summary</b>	<b>12,047</b>	<b>\$1,375,709</b>

	XX		XX		XX		XX		XX		XX		XX		XX
	Pax	Earned Revenue	Pax												
Jul 2008	127	14,977.64	354	34,970	151	16,310	115	13,451.9	113	22,006.04	23	2,139.39	52	5,066.94	2
Aug 2008	80	9,636.29	624	60,621.44	461	48,104.92	128	11,048.96	94	17,459.39	28	2,456.12	62	6,283.04	18
Sep 2008	138	17,814.64	618	66,207.64	366	39,206	136	13,606.3	247	39,737.2	13	1,241.73	40	3,949.19	54
Oct 2008	210	27,795.276	755	80,786	584	64,698	194	21,353.27	278	54,289.74	8	996	75	7,493	96
Nov 2008	260	35,255.1904	555	55,283	681	74,952	161	14,264.82	234	34,673	8	732	165	16,905	84
Dec 2008	470	62,496.8088	761	84,199	369	43,870	80	9,176	187	30,873.8	1	135	301	33,028	71



# Solution Benefits

- Significant (approx 30%) time savings through
  - Staff not having to manually input data into spreadsheets to track Group / Conference bookings
  - Manager having quick access to reports to ensure prompt action taken where needed
  - Access to reports online by various users, freeing up the time of the people normally responsible for collating / distributing reports
  - All of this means that the Managers and their teams can concentrate on winning new business & servicing existing customers to the highest standard possible.  
**This has resulted in Groups maintaining growth, despite the economic environment.**



# The Next Destination

- A holistic view
  - Adding V Australia data
  - Focus on forward booking trends, channel mix and RASK for all 4 airlines in one big picture.



- Remaining reports from the Sales Roadmap
- Other departments within Virgin Blue

**Questions?**



**Thank you!**

