

Co\$ta - F2G Global Initiative Tracking dashboard

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Enhanced content:

Month evolution to follow up on pipeline total value, initiatives implementation status and impact by year.

General presentation:

What is an initiative: an initiative should be understood as an action, an idea, a project which foresees a potential saving resulting in a sustainable reduction of the fixed external costs.

This dashboard shows Procurement & non Procurement led savings initiatives which are impacting EBITDA and they are related to either rule number 1 most known as "the price rule" or rule number 4 most known as "demand rule". The One-off savings, cost avoidance, and actions with NON-EBITDA or only the balance sheet impact are not displayed in the dashboard.

Objectives:

- To identify savings which will be embedded into budgets.
- To achieve the budget by delivering the planned initiatives.
- To allow leadership to react early and resolve roadblocks, or find additional initiatives to ensure budgets can be achieved by monitoring the status of initiatives during implementation.
- To help budget owners to understand whether they are on track to deliver their planned initiatives.
- To establish a common language to enable visibility, monitor and obtain better results.

Data source and refresh:

Convergence: one single tool to register all savings initiatives related to fixed costs in F2G scope.

Daily refresh based on convergence tool

Currency:

Standard currency used is Euro €. It's not possible to display costs and initiative in local currency.

Exchange rates:

Actual data : CAR5

Best Estimate : CAR5

Budget data : CAR6

Target user:

Stakeholders of the F2G program: directly or indirectly working with external fixed costs

Access:

Every user who already has access to the Co\$ta dashboard can access the F2G Global Initiative Tracking dashboard.

Use the "Corporate dashboard Access Request" form on [Service One](#) to request access to Co\$ta dashboard.





CAR5

CAR5 is composed by 3 kind of version of the rates :

For actual and past months = Real exchanges rates from BFC

For future months until end of the year = BFR rates
exchanges rates from BFC

And for next year = Budget exchanges rates from BFC



Other support and training documents:

[Initiative Tracking Handbook](#)

[Video Quick start guide](#)