

# Executive Summary

## Process Owner

Excellence Center Demand Management & Purchasing

## T&E Expert

Claire Boursier

## D&PS Expert

Marie-Line Ardito

No restrictions on this page but no dimension on Employee level

## Target Users

- ExCom
- Leadership team
- Financial Directors
- Purchasing Function
- Controllers

## Authorization & Rights

All the accesses must be validated by:



[Excellence Center / Purchasing](#)

Click here for the [Access form](#) to get access to the T&E Dashboard.

Current authorizations are available on this [file](#).

	Name	Source	Calculation	Comments
<div style="border: 1px solid #ccc; padding: 10px;"> <p>Total Spend (€) BW</p> <p style="font-size: 2em; color: green; text-align: center;">46.94M</p> <p style="text-align: center;">65.48M (-28.3%)</p> <p style="font-size: 0.8em; margin-top: 5px;">YTD 2019 vs YTD 2018 (RSB)</p> </div>	Spend and Evolution vs N-1 RSB	BW-Fixed Costs	Spend = Spend "Selection" N  Evolution = (Sp end "Selection" N - Spend "Selection" N-1 RSB)/Spend "Selection" N-1 RSB	"Selection" is YTD by default and can be changed to another period using "Month Year" filters  RSB (FX effect) methodology available in Financial Overview information.
<div style="border: 1px solid #ccc; padding: 10px;"> <p style="text-align: center;"><b>Spenders (Concur)</b></p> <p style="font-size: 2em; text-align: center; color: blue;">9 145</p> </div>	Number of active spenders	Concur - Expenses	Count number of Employee over period (no duplicates)	Any employee that enter an expense in Concur over the analysis period

<p style="text-align: center;"><b>Travelers (Amex GBT)</b></p> <p style="text-align: center; font-size: 2em; color: #0056b3;">7 697</p>	<p>Number of active travelers</p>	<p>AmexGBT - Spend Analysis</p>	<p>Count number of Employee over period (no duplicates)</p>	<p>Any employee that made a booking either online (concur) or offline (travel agency) over the analysis period</p>
<div style="border: 1px solid #ccc; padding: 10px;"> <p style="font-size: 0.8em; margin: 0;">Air Tickets Booked Amex GBT</p> <p style="text-align: center; font-size: 2em; color: #0056b3; margin: 20px 0;">27 199</p> <p style="font-size: 0.7em; margin: 0;">YTD 2019</p> </div>	<p>Number of air tickets booked</p>	<p>AmexGBT - Spend Analysis</p>	<p><i>Filter on Primary product code = "Air"</i></p> <p>Number of tickets</p>	<p>Including refunds and exchanges</p>
<div style="border: 1px solid #ccc; padding: 10px;"> <p style="font-size: 0.8em; margin: 0;">Air Average Ticket Price (€) Amex GBT</p> <p style="text-align: center; font-size: 2em; color: #008000; margin: 20px 0;">576 €</p> <p style="text-align: center; font-size: 0.8em; margin: 0;">653 € (-11.7%)</p> <p style="font-size: 0.7em; margin: 0;">YTD 2019 vs YTD 2018</p> </div>	<p>Air average ticket price vs N-1</p>	<p>AmexGBT - Spend Analysis</p>	<p>Air Net Ticket Amount "Selection" N / Air Net Tickets "Selection" N</p> <p>vs Air Net Ticket Amount "Selection" N-1 / Air Net Tickets "Selection" N-1</p>	<p>Average ticket price regardless of booking class, country point of sales, ...</p>
<div style="border: 1px solid #ccc; padding: 10px;"> <p style="font-size: 0.8em; margin: 0;">Book Online (Online eligible) Amex GBT</p> <div style="text-align: center; margin: 20px 0;">  <span style="font-size: 2em; color: #008000; font-weight: bold;">73%</span>  <span style="font-size: 0.8em;">69% Last year</span> </div> <p style="font-size: 0.7em; margin: 0;">YTD 2019 vs YTD 2018</p> </div>	<p>Book Online (Online Eligible)</p>	<p>AmexGBT - Spend Analysis</p>	<p><i>Filter on Primary product code = "Air"</i></p> <p>Air Net Tickets "Selection" N with booking channel = "Online" &amp; "Eligible" / Air Net Tickets "Selection" N</p>	<p>Online = in Concur</p> <p>Offline = via travel agency</p> <p>Eligible = country where Concur is implemented for booking &amp; simple trip (no multi-destination or country at risk)</p>

<p><b>Book in advance &gt; 14 Days</b> Domestic &amp; Regional - Amex GBT</p>  <p>41% 42% Last year</p> <p>YTD 2019 vs YTD 2018</p>		<p>Book in Advance for Domestic &amp; Regional Flights (min 14 days)</p>	<p>AmexGB T-Spend Analysis</p>	<p><i>Filter on "Regional or Intercontinental" = "Domestic - Regional" &amp; Filter on Primary product code = "Air"</i></p> <p>Air Net Tickets "Selection" N with compliance = "Yes" / Air Net Tickets "Selection" N</p>	
<p><b>Book in advance &gt; 21 Days</b> Intercontinental - Amex GBT</p>  <p>45% 47% Last year</p> <p>YTD 2019 vs YTD 2018</p>		<p>Book in Advance for International Flights (min 21 days)</p>	<p>AmexGB T-Spend Analysis</p>	<p><i>Filter on "Regional or Intercontinental" = "Intercontinental" &amp; Filter on Primary product code = "Air"</i></p> <p>Air Net Tickets "Selection" N with compliance = "Yes" / Air Net Tickets "Selection" N</p>	
<p><b>Book Lowest logical fare</b> Amex GBT</p>  <p>72% 65% Last year</p> <p>YTD 2019 vs YTD 2018</p>		<p>Book the lowest logical fare</p>	<p>AmexGB T-Spend Analysis</p>	<p><i>Filter on Primary product code = "Air"</i></p> <p>Air Net Tickets "Selection" N with LLA Acceptance = "Yes" / Air Net Tickets "Selection" N</p>	

<p><b>% Air One Day Trips</b> AmexGBT</p> 	<p>% of one day trips vs total of trips (by air)</p>	<p>AmexGBT-Spend Analysis</p>	<p>Filter on Primary product code = "Air"</p> <p>Air Net Tickets "Selection" N with Days traveled = "1 day" / Air Net Tickets "Selection" N</p>	<p>This metric is including one-way tickets.</p>
<p><b>% Internal Meeting Trips (Air &amp; Rail)</b> AmexGBT</p> 	<p>% of internal meeting trips (air &amp; rail)</p>	<p>AmexGBT-Spend Analysis</p>	<p>Filter on Primary product code = "Air" &amp; "Rail"</p> <p>Total number of tickets with Trip Purpose Clean = "Internal meeting" / Total number of tickets</p>	<p>Based on number of tickets booked for trip by air or rail</p>
<p><b>Online Booking (Online eligible)</b></p> 	<p>Solvay Benchmark - Online Booking compliance</p>	<p>AmexGBT-Spend Analysis</p>	<p>Metric number 6 with split per GBU/Function for YTD N.</p>	<p>Cannot be filtered by GBU /Function</p>
<p><b>Book in Advance (Domestic &amp; Regional)</b></p> 	<p>Solvay Benchmark - Book in Advance for Domestic &amp; Regional Flights (min 14 days) compliance</p>	<p>AmexGBT-Spend Analysis</p>	<p>Metric number 7 with split per GBU/Function for YTD N.</p>	<p>Cannot be filtered by GBU /Function</p>

<p>Book in Advance (Intercontinental)</p> <p>Y-axis: # Flights (0 to 1000)</p> <p>Legend: Booked in advance (Yes/No)</p> <p>GBU/Function, Booked in advance (YTD Dept)</p>	<p>Solvay Benchmark - Book in Advance for International Flights (min 21 days) compliance</p>	<p>AmexGB T-Spend Analysis</p>	<p>Metric number 8 with split per GBU/Function for YTD N.</p>	<p>Cannot be filtered by GBU /Function</p>
<p>Book the Lowest Logical Fare</p> <p>Y-axis: # Flights (0 to 1000)</p> <p>Legend: Lowest Logical Fare (Yes/No)</p> <p>GBU/Function, Lowest Logical Fare</p>	<p>Solvay Benchmark - Book the lowest logical fare compliance</p>	<p>AmexGB T-Spend Analysis</p>	<p>Metric number 9 with split per GBU/Function for YTD N.</p>	<p>Cannot be filtered by GBU /Function</p>
<p>In Budget Average Spend</p> <p>Y-axis: Average Spend (0 to 1000)</p> <p>Legend: In Budget (Yes/No)</p> <p>GBU/Function, In Budget Average Spend</p>	<p>Solvay Benchmark - Average Spend per Employee</p>	<p>Concur - Expenses</p>	<p>Approved Amount without reclaimable tax (EUR) / Metric number 2 with split per GBU/Function for YTD N.</p>	<p>Cannot be filtered by GBU /Function</p>
<p><b>YTD August -29% -18,9 MEUR vs 2018 YTD RSB (*)</b></p> <ul style="list-style-type: none"> <li>o Adoption of all levers is still low and below target with still no real improvement at Group level vs 2018.</li> <li>o Different approach in GBU/F, different impacts obtained</li> <li>o Excellent trend on alternatives to travel (travel less)</li> <li>&gt;&gt; Further efforts on travel behaviors needed to sustain results</li> <li>&gt;&gt; Change of "frame" needed: from "temporary travel ban" to "new normal", and include this concept in all 2020 budgets</li> <li>&gt;&gt; Corporate and new GBU/F communication and tips publication (ex. restrictive vs flexible fares) could help to catch full benefits of levers</li> </ul>	<p>Monthly Update</p>	<p>N/A</p>	<p>Free Text</p>	<p>Monthly update from Purchasing</p>