

Executive Summary

Process Owner

Excellence Center Demand Management & Purchasing

T&E Expert

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D&PS Expert

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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](#)

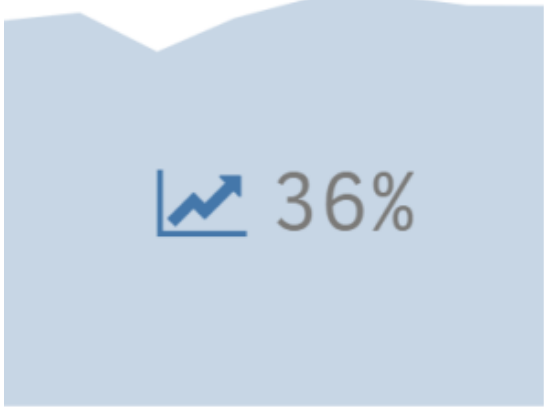
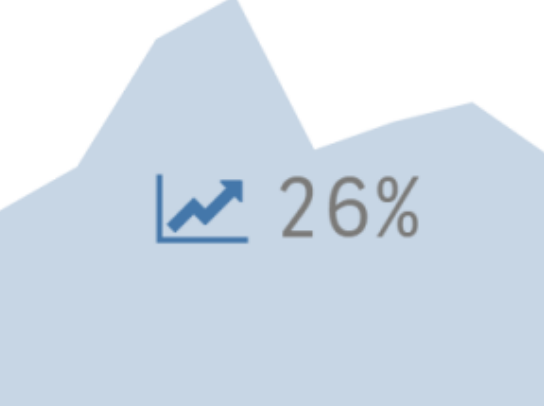
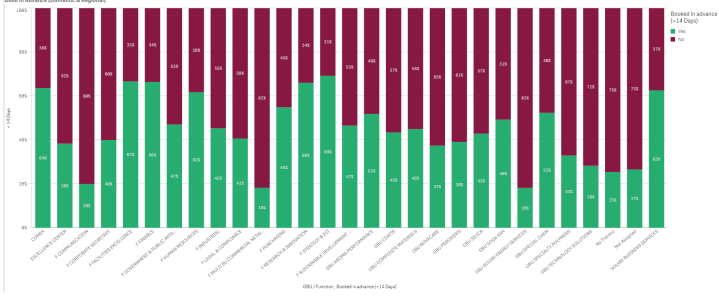
Click here for the [Access form](#) to get access to the T&E Dashboard.

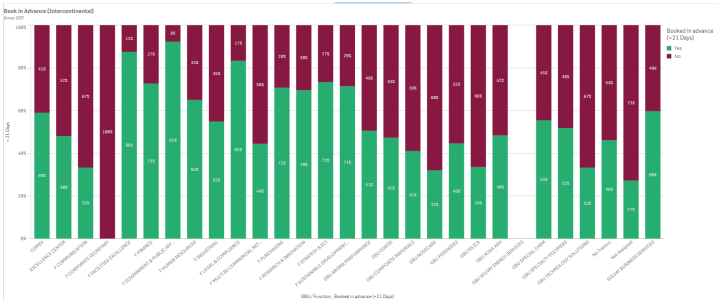
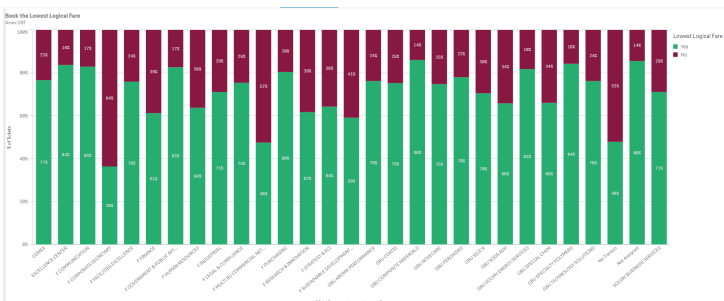
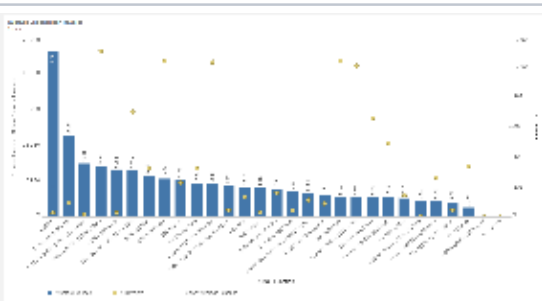
Current authorizations are available on this [file](#).

	Name	Source	Calculation	Comments
Total Spend (€) BW 46.94M 65.48M (-28.3%) YTD 2019 vs YTD 2018 (RSB)	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.
Spenders (Concur) 9 145	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

Travelers (Amex GBT) 7 697	Number of active travelers	AmexGB T - Spend Analysis	Count number of Employee over period (no duplicates)	Any employee that made a booking either online (concur) or offline (travel agency) over the analysis period
Air Tickets Booked Amex GBT 27 199 YTD 2019	Number of air tickets booked	AmexGB T- Spend Analysis	<i>Filter on Primary product code = "Air"</i> Number of tickets	Including refunds and exchanges
Air Average Ticket Price (€) Amex GBT 576 € 653 € (-11.7%) YTD 2019 vs YTD 2018	Air average ticket price vs N-1	AmexGB T- Spend Analysis	Air Net Ticket Amount "Selection" N / Air Net Tickets "Selection" N vs Air Net Ticket Amount "Selection" N-1 / Air Net Tickets "Selection" N-1	Average ticket price regardless of booking class, country point of sales, ...
Book Online (Online eligible) Amex GBT ↑ 73% 69% Last year YTD 2019 vs YTD 2018	Book Online (Online Eligible)	AmexGB T- Spend Analysis	<i>Filter on Primary product code = "Air"</i> Air Net Tickets "Selection" N with booking channel = "Online" & "Eligible" / Air Net Tickets "Selection" N	Online = in Concur Offline = via travel agency Eligible = country where Concur is implemented for booking & simple trip (no multi-destination or country at risk)

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

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

	Solvay Benchmark - Book in Advance for International Flights (min 21 days) compliance	AmexGB T-Spend Analysis	Metric number 8 with split per GBU/Function for YTD N.	Cannot be filtered by GBU /Function
	Solvay Benchmark - Book the lowest logical fare compliance	AmexGB T-Spend Analysis	Metric number 9 with split per GBU/Function for YTD N.	Cannot be filtered by GBU /Function
	Solvay Benchmark - Average Spend per Employee	Concur - Expenses	Approved Amount without reclaimable tax (EUR) / Metric number 2 with split per GBU/Function for YTD N.	Cannot be filtered by GBU /Function
YTD August -29% -18,9 MEUR vs 2018 YTD RSB (*) - o Adoption of all levers is still low and below target with still no real improvement at Group level vs 2018. - o Different approach in GBU/F, different impacts obtained - o Excellent trend on alternatives to travel (travel less) >> Further efforts on travel behaviors needed to sustain results >> Change of "frame" needed: from "temporary travel ban" to "new normal", and include this concept in all 2020 budgets >> Corporate and new GBU/F communication and tips publication (ex. restrictive vs flexible fares) could help to catch full benefits of levers	Monthly Update	N/A	Free Text	Monthly update from Purchasing