

TRAVEL REPORT

Q4 22/23

HUMAN RESOURCES

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GENERIC
COMPANY LOGO

FEATURED CONTENT

SPEND ANALYSIS

Travel spend analysis and budget variance

COMPLIANCE

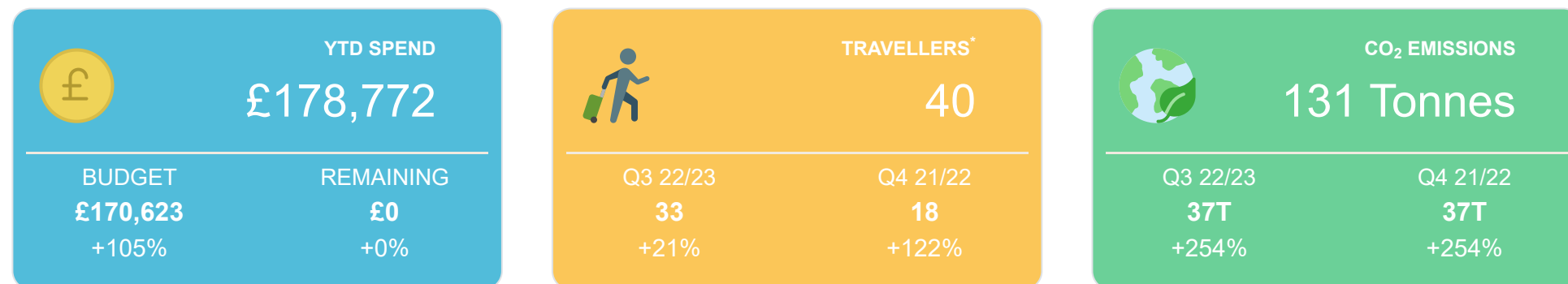
Traveller policy & programme adherence

SUSTAINABILITY

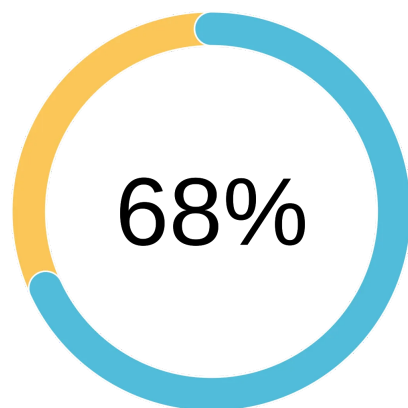
Carbon emissions

TRAVEL OVERVIEW Q4

Total spend, travellers & CO₂ in Q4



COMPLIANT TRAVEL



Total Fare: **£178,772**
Lost Savings: **£83,732**

EMEA : 33%  US : 88%

% BUDGET USED



Balance: **£ -8,149**
Remaining **£0**

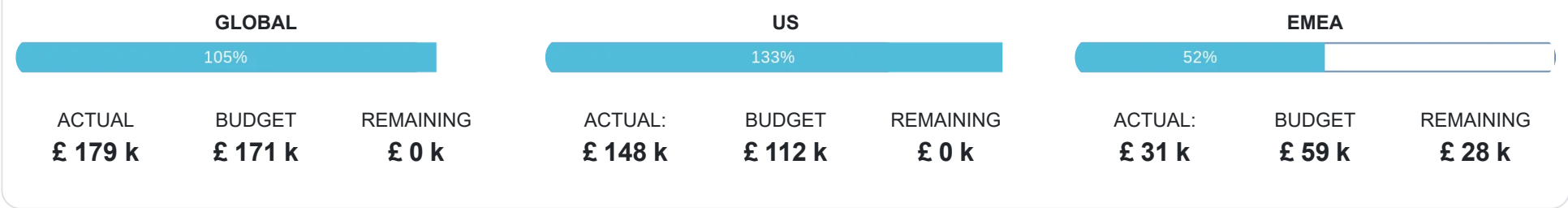
EMEA : 52%  US : 133%

TRAVEL COMMENTARY

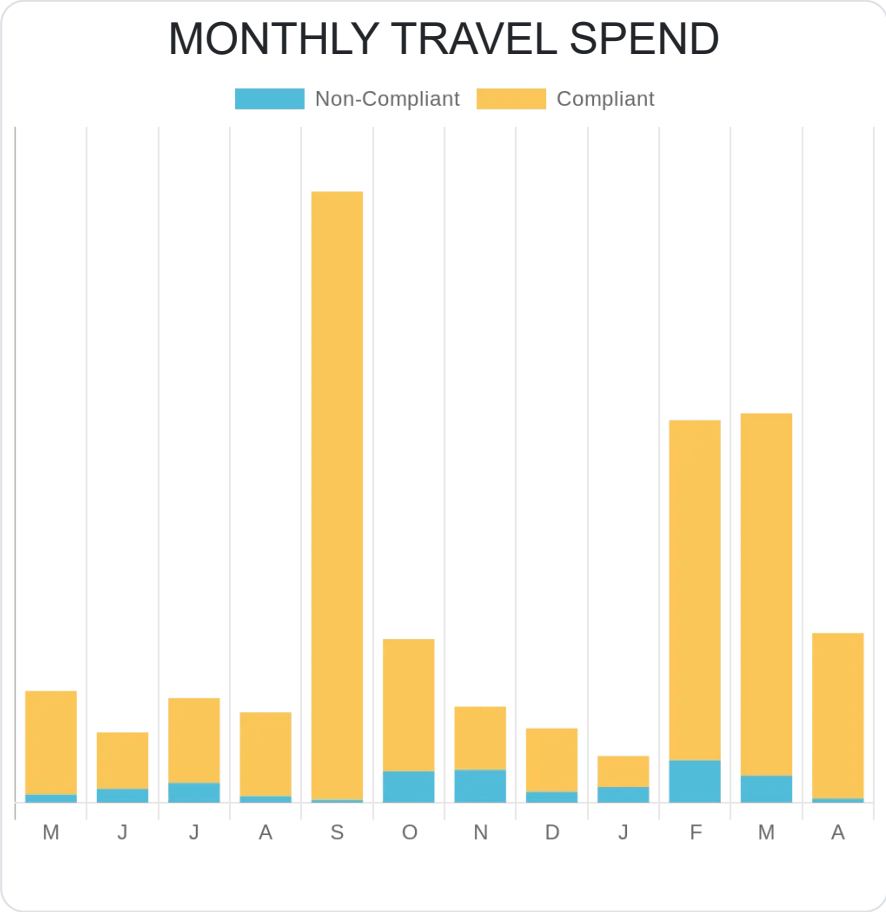
- Non-billable expenditure globally is broadly in line with the budget. However, the West Region was over budget by £36k and the East Region by £28k under budget.
- There were 40 travellers in the period, and the top 5 made up 49% of the total spend.
- Travel increased significantly in Q4, with 36% of expenditure in the final three months. Flights to Melbourne & Washington DC account for 40% of air spend.
- Travel generated 131 tonnes of CO₂. Air travel is the primary driver; although the number of miles flown in economy class and business class is similar, the business class emissions are three times higher.

TRAVEL DETAILS FULL YEAR

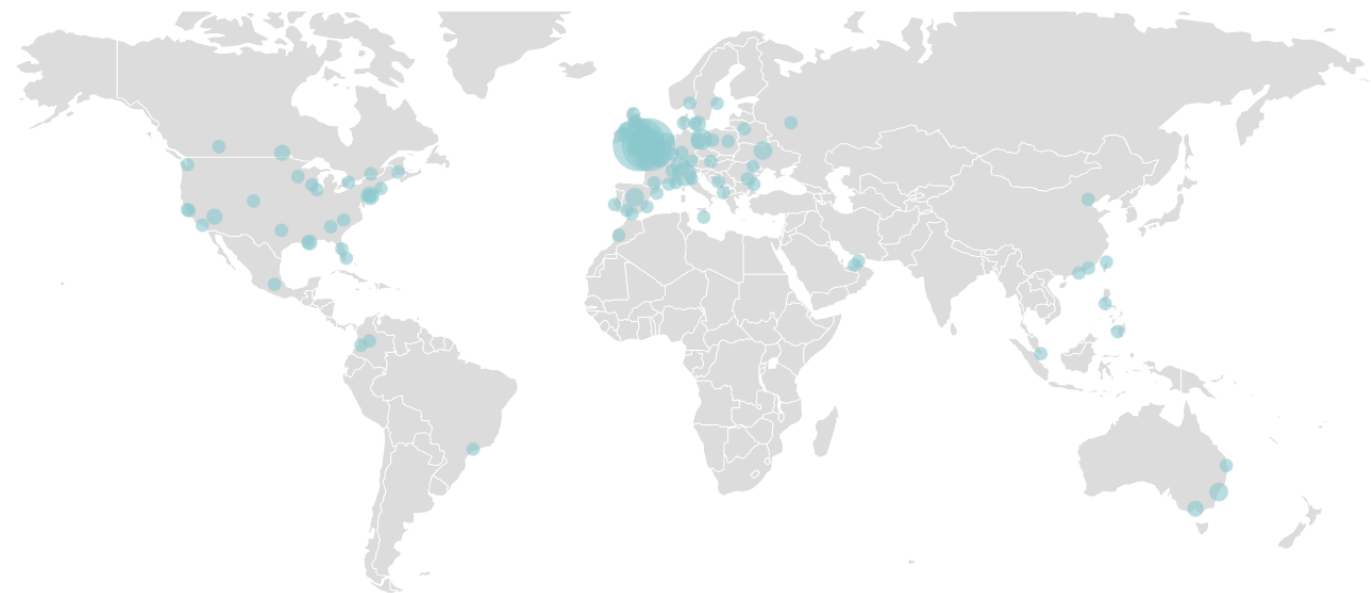
BUDGET OVERVIEW



| TOP OFFICE SPEND | | | | | |
|------------------|----------|----------|-----|---------|-----|
| | BILLABLE | NON-BILL | % | BUDGET | % |
| HONG KONG | 22 | 10,447 | 100 | 11,574 | 90 |
| KEWEI | 49,692 | 3,136 | 6 | 5,674 | 100 |
| OTHER EAST | 13,703 | 17,099 | 56 | 41,863 | 41 |
| EAST TOTAL | 63,418 | 30,682 | 33 | 59,111 | 52 |
| BRUSSELS | 7,218 | 51,041 | 88 | 43,926 | 116 |
| LONDON | 11,073 | 52,349 | 83 | 28,500 | 184 |
| GERMANY | 0 | 24,239 | 100 | 4,339 | 559 |
| OTHER WEST | 2,023 | 20,461 | 91 | 34,748 | 59 |
| WEST TOTAL | 20,314 | 148,090 | 88 | 111,512 | 133 |
| TOTAL | 83,732 | 178,772 | 68 | 170,623 | 105 |



TRAVEL DETAILS Q4



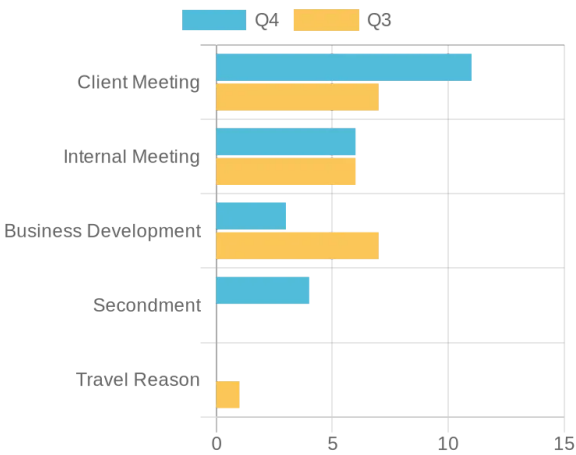
TOP AIR DESTINATIONS £

| | |
|---------------|--------|
| MELBOURNE | 20,593 |
| WASHINGTON DC | 11,866 |
| BRUSSELS | 7,734 |
| SYDNEY | 7,501 |
| MILAN | 4,355 |

TOP TRAVELLERS TRIPS / £

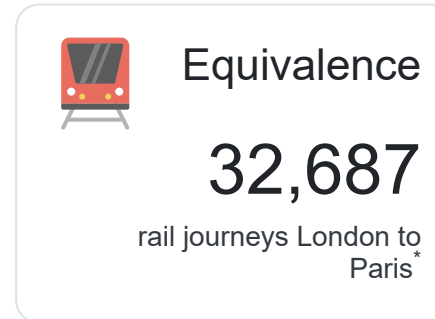
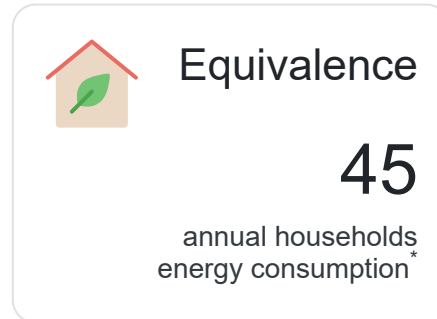
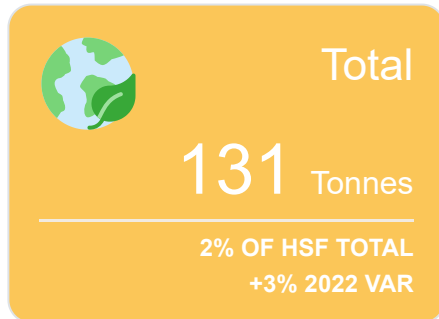
| | | |
|-----------------|----|--------|
| ANDREW NORTH | 1 | 16,584 |
| K. FOUNTOUKAKOS | 21 | 15,391 |
| KIM DIETZEL | 4 | 8,375 |
| JEAN MEIJER | 3 | 8,121 |
| STEPHEN WISKING | 7 | 6,316 |

TRAVEL REASONS (Trips)

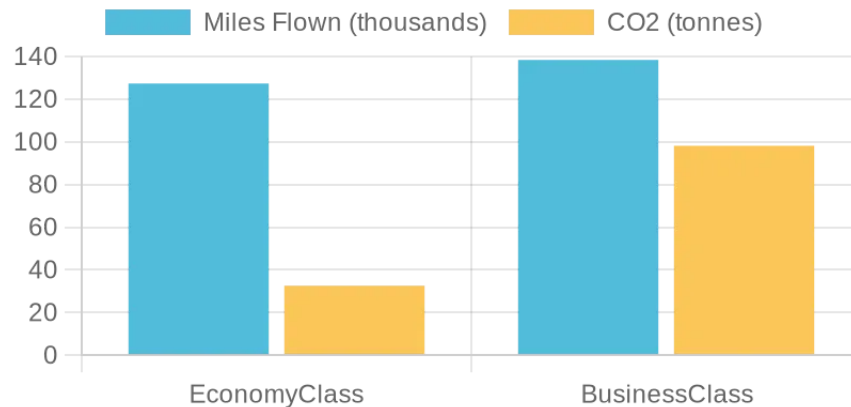


CO₂ TRAVEL EMISSIONS

Q4 Scope 3 emissions



EMISSIONS VS MILES FLOWN



A business class flight produces 3 times more emissions than an economy flight for every mile flown.

REDUCTION OPPORTUNITY

A firmwide reduction of **20%** of non-billable internal travel would save **219** tonnes of CO2 a quarter.

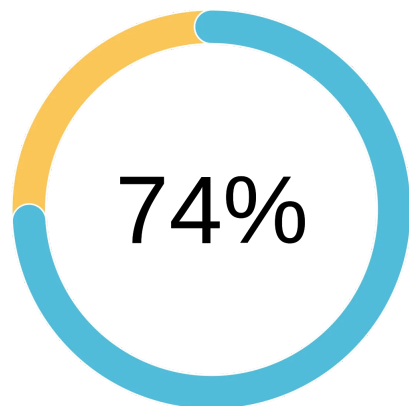
A firmwide switch of **50%** of business class flights under 4 hours in duration to economy class, would save **29** tonnes of CO2 a quarter.

NOTES

*Based on UK gov Department for Business, Energy & Industrial Strategy conversion factors 2022, & household emissions of 15,000 KWH/year. Rail emissions based on Eurostar.com

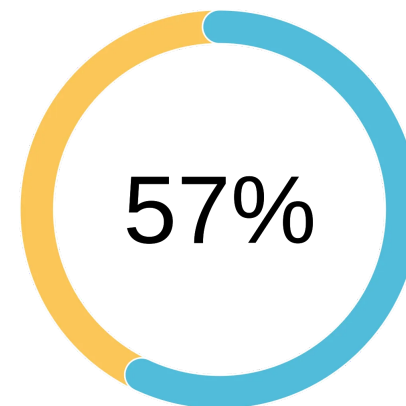
POLICY BEHAVIOURS

LOWEST FARE ACCEPTED*



| TRAVELLER | AIR SPEND | DECLINED SAVINGS | ACCEPTED % |
|------------------|-----------|------------------|------------|
| KIM DIETZEL | 8,160 | 373 | 95 |
| LINDA EVANS | 1,487 | 363 | 76 |
| STEPHANIE PANAYI | 461 | 304 | 34 |
| SARAH BENBOW | 2,569 | 245 | 90 |
| PATRICK CLARK | 1,948 | 118 | 94 |

IN POLICY CLASS FLOWN



| TRAVELLER | AIR SPEND | NON POLICY SPEND | POLICY % |
|----------------------|-----------|------------------|----------|
| ANDREW NORTH | 16,584 | 16,584 | 33 |
| JEAN MEIJER | 8,121 | 7,652 | 25 |
| ANDRE PRETORIUS | 4,411 | 4,411 | 33 |
| ANNE ECKENROTH | 3,057 | 2,909 | 25 |
| VASSILENA KARADAKOVA | 487 | 0 | 100 |

* where the booker declined the lowest fare (aligned with policy)