HR Dashboard

- Presentation
- History
- The HR Dashboard was built by SBS IS in 2015 via the "HR Dashboard" Project (Code 6070). Sponsor was the SBS HTR Analytics team.
- Scope
- Target Audience : HR Family council, HR Leadership team.
- Data Accuracy : The dashboard reflects the results of the BI HR reports (My HR Services), but with a monthly and not a daily update.
- Historical Scope : The dashboard contains data for the current year, year-1 and year-2 (Meaning between 25 and 36 months total).
- No data before Jan 2014 was included due to poor quality.
- Data Update
- Accessing the HR Dashboard

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    - Important Information
    - Functionality

Presentation

History

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Scope

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- **Data Accuracy** : The dashboard reflects the **results of the BI HR reports** (My HR Services), but with a monthly and not a daily update.
- **Historical Scope** : The dashboard contains data for the **current year, year-1 and year-2** (Meaning between 25 and 36 months total).

  No data before Jan 2014 was included due to poor quality.

Data Update

The data in the dashboard are updated monthly, **every 7th of the month (7pm CET) for main data, and 11th of the month for Learning data only.**

During the PDCR period, the PDCR related data will be loaded daily at 12h00 FR time.

Accessing the HR Dashboard

The dashboard can be accessed via the Qlikview Access point and then selecting the “HR Dashboard”

http://qlikview.solvay.com/index.htm

If you do not see the dashboard in the Qlikview Access point, it means you do not have access to it.

You can request the access via this online form :

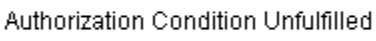
https://jfe.qualtrics.com/form/SV_9MjnvJNmiv4W1BH

> **Access Approval**
>
> Note that since this dashboard contains confidential data, your access request will be submitted for approval to the SBS HTR Analytics team.

Navigation

Confidentiality below 5 employees

Due to confidentiality reasons, if your selection corresponds to less than 5 active employees, some graphics will show this "Autorization Condition Unfulfilled" message.



In that case you need to change the filters to display more than 5 persons.

Confidentially on the Compensation / Experise tabs

Two of the tabs in the dashboard are not available by default to all users and have to be specifically requested and approved.

- Compensation : Restricted for the compensation team.
- Expertise : Restricted to the families HR.

Dimensions Availability

Due to the data structures, some dimensions are not available for all indicators

- The **Month** is not available for all indicators in the "Performance" Tab (PDCR is a yearly process).
- The **Talent Group** is not available for the "Performances", "Compensation" Tab.
- The **Individual Objectives and Nature of Contribution** results are available only for the "Performance" Tab.
- The **Learning Domain, Delivery Method, Type of Learning and Budget Type** are only available for the "Training" Tab.
- The **Assignment Type** is only available for the "International Mobility" Tab.
- The **Expertise** and **Profession** are only available in the "Expertise" tab.
- The **Job Grade** is only available in the "Expertise" and "Compensation" tabs.

> **Filtering**
>
> If you filter on these dimensions, some indicators will be empty

Dimensions Definitions

The official HR definitions of each dimension can be found in the Solvay Core Global template :

http://teamsites.solvay.com/sites/GlobalHR/HR_Management_Public/Solvay_Core_Global_Template.doc

Dimension	Explanation	Example
Entity Grouping	Grouping of organizational Entites in GBUs and Functions	GBU Novecare / F Industrial / Solvay Business Services
Entity	Organizational Entities	SBS IS Infrastructure
Entity Type	Classification of entities	Business / Function
Cluster	Grouping of Entity Grouping	Advanced Formulations
Functional Area	Previously called Domain	Information & Knowledge
Job Family	Previously called Sub Domain	Information & Knowledge Management
Region	Geographical region of the employee Note that for expatriates, this may change depending on if you are looking at Registered or Active numbers	Europe
Country	Country of the employee Note that expatriates, this may change depending on if you are looking at Registered or Active numbers	France
Site	Site (Location) of the employee	Aubervilliers CR
Company	Legal Entities	Rhodia Operations
Employee Group	Grouping of employees	Regular / Expatriate / Trainee
Employee Type	Type of employees : Cadre, Employe, Ouvrier ...	Cadre
Mgt Level	Management Level - Grouping of Grades : • Junior : S15 to S18 • Middle : S19 to S22 • Executive : S23 to S27	Junior
Talent Group	Definition can be found in the DPS Reference Guide	Growing HIPO
Gender	Gender of the employee	Male / Female
Nationality	Nationality of the employee	French
Expertise	Expertise from the PDCR	Vendor Management
Job Grade	S* job grades for cadres	S16
Profession	Position Profession	KB IS Design & Build

Time Dimension

By default the dashboard opens with the full current year selected.

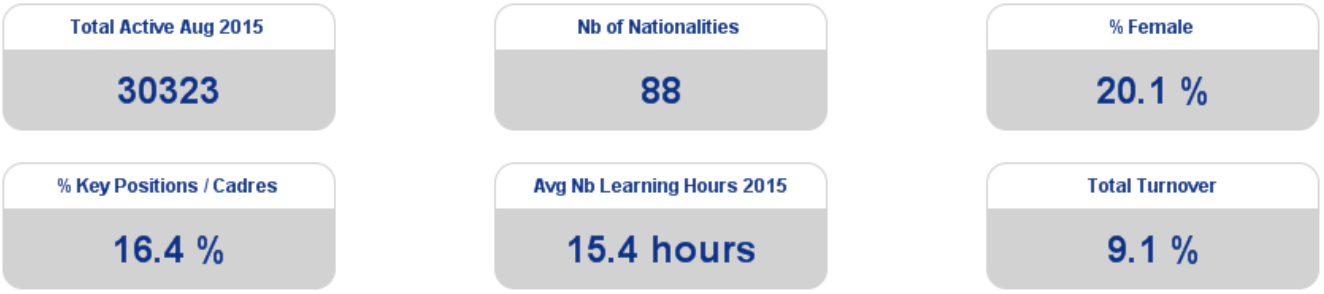
You can change that selection on top bar :

Note that **indicators related to PDCR will not have a month or quarter data (only year).**

Tabs & KPI Definitions

Dashboard

Dashboard KPIs

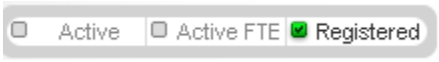


- **Total "Active"** - Shows the total number of employees for the last month of the selected period. Can be changed from Active to Active FTE or Registered via the radio button.
    - Based on fixed figures (7th day of the month) and can be slightly different from BI reports that are affected by retro-activity.
    - Apprentices/Trainees/Students and semi-retiree Employees are outside of the perimeter.
    - Divested businesses are not considered as part of the headcount.
- **Nb of Nationalities** - Shows the total number of different nationalities in our employees.
- **% Female** - Shows the % of female employees for the last month of the selected period. Can be changed from Active to Active FTE or Registered via the radio button.
- **% Key Positions / Cadres** - Shows the percentages of cadres that are flagged as Key Positions.
- **Avg Nb Learning Hours** - Average Number of Learning hours during the year (Note that this indicator is yearly whereas the others are monthly).
- **Total Turnover** - Shows the monthly turnover for the last month of the selected period (See Turnover paragraph for details)

Employees by Region

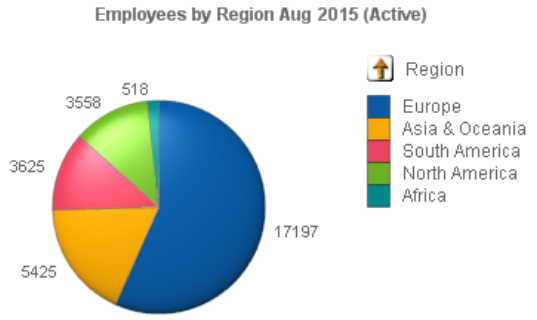
Shows the number of employees by Region for the selected period.

The graph will show the number of Active, or the number of Active FTE, or the number of Registered depending on the option selected in the right menu :



It is also possible to see the detail by Country when a Region is selected.

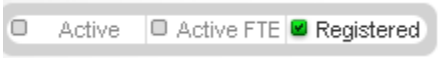
In the case where several months are selected, the graphs shows the latest month in that period.

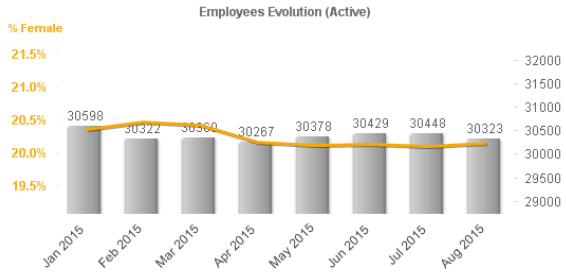


Employee Evolution

Shows the evolution of the number of employees and % of female by month.

The graph will show the number of Active, or the number of Active FTE, or the number of Registered depending on the option selected in the right menu :





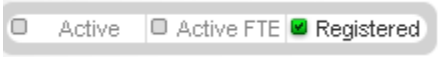
Diversity

Gender Balance

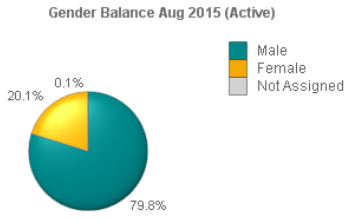
Shows the % distribution of employees by Gender for the **last month in the selected period**

Ex : If you selected 2015 Q1, it will show the distribution of 03.2015

The calculation is based on the number of Active, or the number of Active FTE, or the number of Registered depending on the option selected in the right menu :



Note : Not Assigned means that the gender was not correctly set in the HR systems.



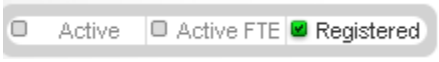
Age Distribution

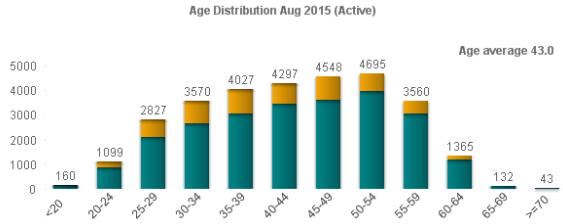
The graph shows the number of employees (Active, Registered or Active FTE) by **groups of ages and gender** (green for men, orange for women).

Note that the age is the **current age** of the employee whatever the period selected.

Ex : if we are in December 2015 and you selected period Jan 2015, the graph will show the current age distribution of all the persons that were employed in Jan 2015.

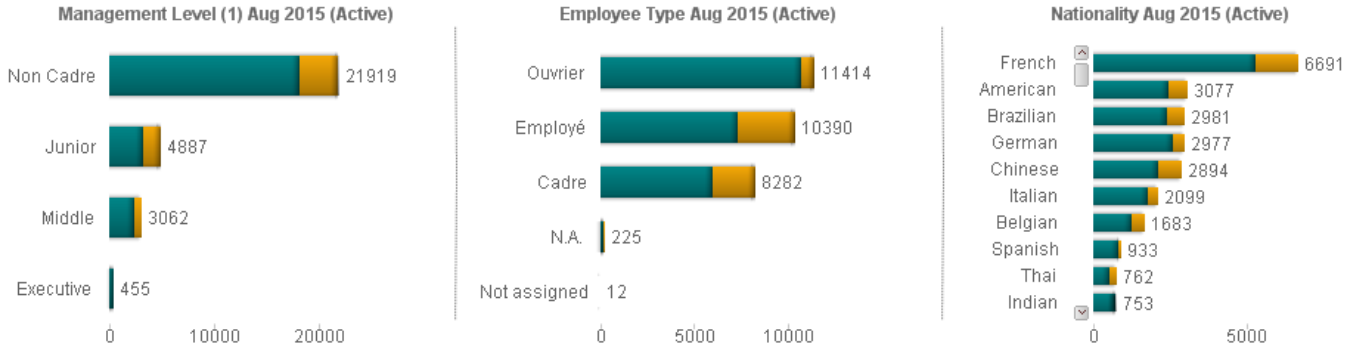
The calculation is based on the number of Active, or the number of Active FTE, or the number of Registered depending on the option selected in the right menu :





The global average age can be found in the top right corner

Distribution by Mgt Level / Employee Type / Nationality



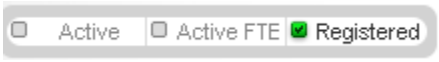
This graph shows the **distribution in numbers of employee by 3 dimensions :**

- **Management Level** (Non Cadre / Junior : S15 to S18 / Middle : S19 to S22 /Executive : S23 to S27)
- **Employee Type**
- **Nationality** (Only top 10 showing - but you can scroll down).

In all 3 cases the colors shows the **distribution by gender.**

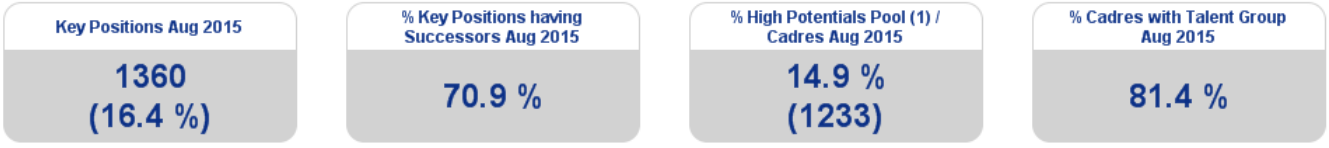
If several months were selected, it will show the values for the latest month.

The calculation is based on the number of Active, or the number of Active FTE, or the number of Registered depending on the option selected in the right menu :



Potential

Potential KPIs



Note : The calculation for Potential KPIs is based on the number of **Active.** Only Employee Type = **Cadre** are included.

Definitions for Talent Groups and Key Position can be found in the DPS Reference Guide.

- **Key Positions**
- **High Potential Pool**

This shows the number of **cadre employees that are identified to be in Key Positions.** Number shown is the situation as in the last month of the selected period.

The second number (between parenthesis) is the **% of cadres in Key Positions.**

- **% Key Positions with Successor**

Shows the percentage of Key Positions which have **at least one successor identified.**

Cadres By Talent Group

This graph shows the **distribution in numbers of the cadre employees per Talent Group**. Number shown is the situation as in the last month of the selected period.

Definitions for the Talent Group and High Potential Pool can be found in the DPS Reference Guide.

The calculation is based on the number of **Active**.

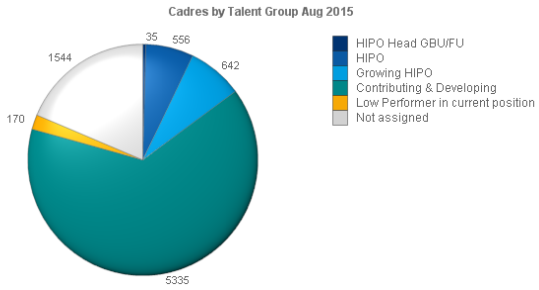
Note : Only Employee Type = Cadre are included.

This shows the % of **cadre employees that are identified as High Potential.** The second number (between parenthesis) is the total number of cadres in High Potential pool.

This includes the Talent Groups : **HIPO for GBU/FU, HIPO, and Growing HIPO**.

- **% Cadres with Talent Group**

Shows the percentage of Cadres Active employees that have a Talent Group assigned.



Performance

Performance Year

Note that **there is a 1 year shift in the year selection** : Depending on the time of the year (and the status of the PDCR campaign) the "year' selection meaning will vary.

Performance KPIs

PDCR Completed	Individual Objectives Average	Nature of Contribution Average
99 % (9255)	3.18	3.12
Last year 99 %	Last year 3.21	Last year 3.15

- **PDCR Completed** : Shows the % of PDCR that were already completed this year (and previous year below). The number in parenthesis shows the actual count.
- **Individual Objectives Average** : Shows the average Individual Objectives score.
- **Nature of Contribution Avg** : Shows the average Nature of Contribution score.

Scoring used is :

Individual Objective Score	Individual Objective Description
0	Not applicable --> **Not taken into account in the average.**
1	Unsatisfactory
2	Partially Successful Achievement
3	Successful Achievement
4	Exceeds Expectations
5	Exceptional Achievement

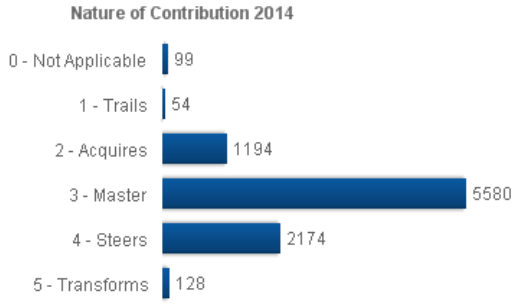
Nature of Contribution Score	Nature of contribution Description
0	Not applicable --> **Not taken into account in the average.**
1	Trails
2	Acquires
3	Master
4	Steers
5	Transforms

Individual Objectives

The bar chart shows the distribution **by Individual Objective**.

Nature of Contribution

The bar chart shows the distribution **by Nature of Contribution**.



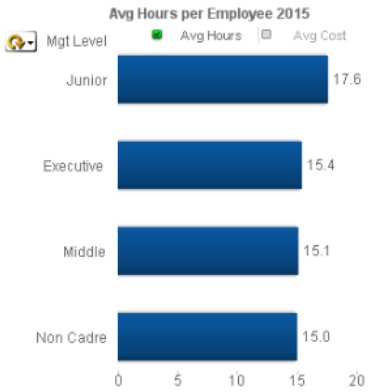
Learning

Learning KPIs

Avg Hours per Employee 2016	Learning through digitalization 2016	All training evaluation Avg 2016	Total Learning Cost 2016
35.9 Hours	**3.4 Hours (9.4 %)**	**4.0**	**9,960 K€**
2015 - 40.7 Hours	2015 - 0.7 Hours (1.7 %)	2015 - 3.8 [1-5 scale]	2015 - 11,329 K€

- **Avg Hours per Employee** : Average number of hours of Learning per employee (Total Number of Hours for the year / Avg of Active Employees)
- **Learning through digitalization :**
  - **Number of hours** : Total number of hours done for delivery methods different from "Instructor Led Training" & "On Job Training" / Total number of employee (FTE)
  - **Percentage** : Total number of hours done for delivery methods different from "Instructor Led Training" & "On Job Training" / Total number of hours done for all delivery methods
- **All training evaluation Avg** : Average ratings of the 3 types of evaluation diplayed by the date when the training occured.
- **Total Learning Cost** : Total Learning cost for the current year (and previous year below)

Avg Hours / Avg Cost per Employee



The calculation is based on the number of **Active.**

The bar chart shows 2 indicators :

- **Avg Hours** : Average Learning Hours per employee = Total Hours / Avg Active Employee
- **Avg Cost :** Average Cost (Euro) per employee = Total Cost / Avg Active Employee

You can switch from one to the other with the selection :

By default each bar represents one Management Level, but it can be changed to Gender via the cyclic selection :

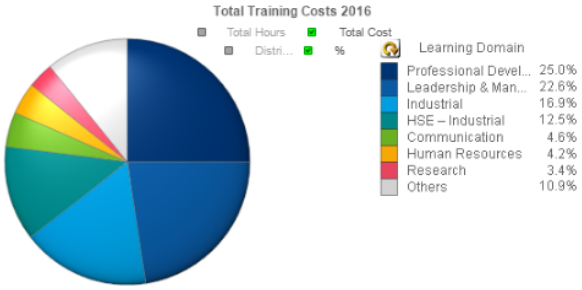
Total Training Hours / Cost

The calculation is based on the number of **Active.**

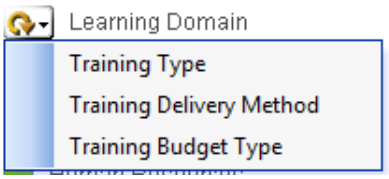
The pie chart shows the distribution of 2 indicators:

- **Total Hours** (Including Web Based Trainings)
- **Total Cost**

You can change from one to the other via the selection :



By default the distribution is by Learning Domain but it can be changed via the cyclic selection :



Training Evaluation - Rating / Participation

The 3 types of evaluation are displayed (Immediate, 6 months and Manager).

Data shown:

- **Evaluation sent.**
- **Answers received.**
- **Evaluation answer rate** : Number of questionnaires answered / Number of questionnaires sent
- **Average evaluation rate** : Average of all evaluations received considering the 1 to 5 rating scale.

Training evaluation - Rating / Participation

	TOTAL	Empl. immediate feedback	Empl. 6 month feedback	Manager feedback
Evaluation sent	1 213	1 211	1	1
Answers received	448	446	1	1
Answer rate	36.9%	36.8%	100.0%	100.0%
Average rate	4.1	4.1	4.4	3.3

Avg rate / Rating scale 1 - 5
1 = Strongly disagree
2 = Disagree
3 = Neutral
4 = Agree
5 = Strongly agree

International Mobility

KPI Average Duration

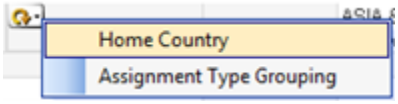
Last Assignment Average Duration for expatriation for the last selected Year

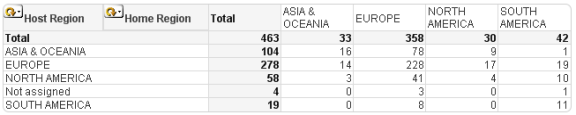
Are excluded of the calculation, the expatriates who have a duration of expatriation higher than (Current year +20)

Assignments by Home/Host Location

This cross table shows the number of International Assignments for the last month or selected period, by Home/Host Location.

You can switch from Region to Country or Assignment Type using the cyclic :





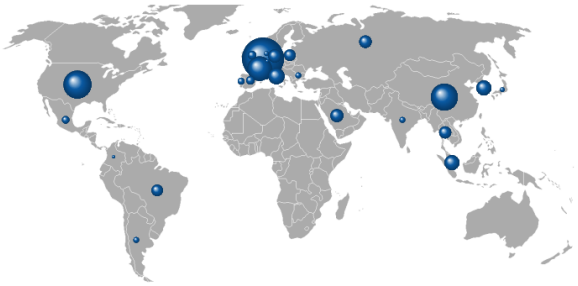
Host Region / Home Region	Total	ASIA & OCEANIA	EUROPE	NORTH AMERICA	SOUTH AMERICA
Total	**463**	**33**	**358**	**30**	**42**
ASIA & OCEANIA	**104**	16	78	9	1
EUROPE	**278**	14	228	17	19
NORTH AMERICA	**58**	3	41	4	10
Not assigned	**4**	0	3	0	1
SOUTH AMERICA	**19**	0	8	0	11

Map by Host Country

This Map shows the assignments by host country for the last month or selected period.

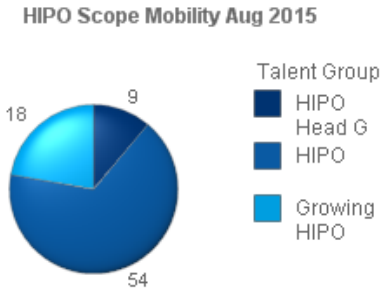
The bubble size is based on the number of **impatriates** (host country).

It is possible to display the name of the Country and the number of Assignments by moving the cursor on the bubbles.



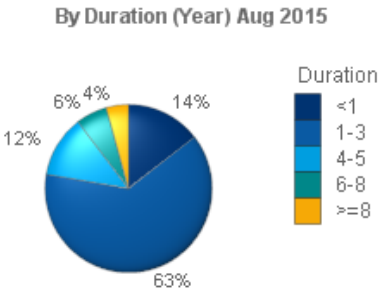
HIPO Scope Mobility

This chart shows the number of assignments for High Potential pool (HIPO for GBU/FU, HIPO and Growing HIPO), for the last month or max selected period.



Assignments by Duration

This chart shows the total number of International Assignments for the last month or max selected period, by Duration in year.



Open Positions

Taleo Open Positions

The source of this Tab is Taleo (any position not posted in Taleo is not included).

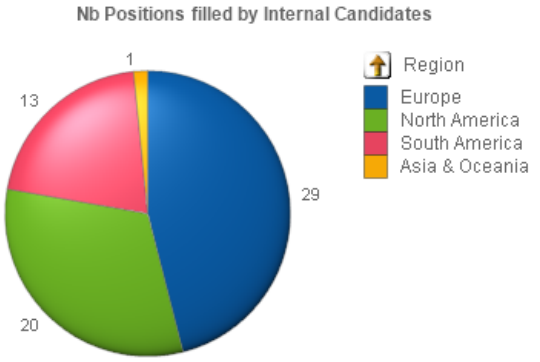
Open Positions KPIs

Current nb of Open Positions	Total nb of Filled Positions	Average Time to fill (days)	% Positions filled by Internal Candidate
677	2530	70	35.3 %

- **Current number of OpenPositions** (available only for the last month as it is the current number of Open Positions)
- **Total number of Filled Positions** for the selected period
- **Average Time to fill in days** for the selected period
- **Percentage of Positions filled by Internal Candidates** for the selected period

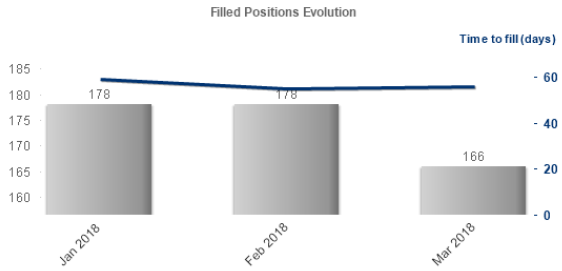
Positions filled by Internal Candidates

Number of Positions filled by Internal Candidates by Region and Country (when a Region is selected) for the selected period.



Filled Positions Evolution

Filled Positions evolution by month, and Time to fill in days evolution by month (blue line).



Turnover

Turnover KPIs

# of Entries	# of Total Leavings	# of Voluntary Leavings	# of Involuntary Leavings
1735	1934	518	1416

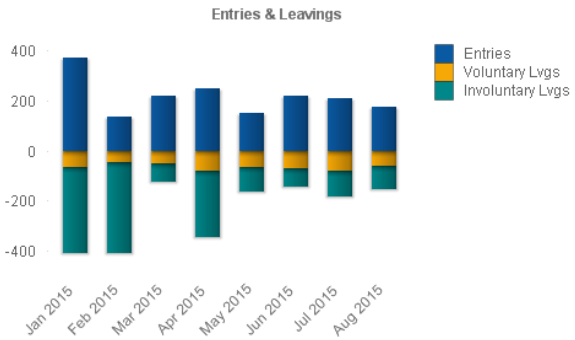
- **Total number of Entries** for the selected period (for the year if no month or quarter is selected)
- **Total number of Leavings** for the selected period
- Total number of **Voluntary leavings** for the selected period
- Total number of **Involuntary leavings** for the selected period

Entries & Leavings

Shows the number of entries and leavings (with detail of Voluntary /Involuntary) by month :

- Leavings are shown as negative bars
- Entries are shown as positive bars

The numbers are based on the **Registered** employees.



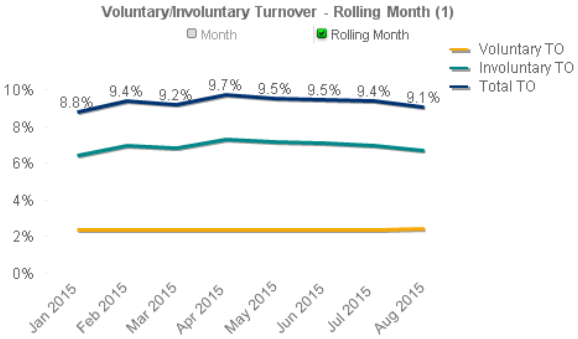
Rolling Month Turnover

The rolling turnover is calculated as the ratio of the number of Leavings over a 12 month rolling period with the average Registered employees over the same 12 rolling months.

Turnover = Sum Leavings 12 rolling months / Avg Registered 12 rolling months.

The graph shows 3 lines :

- Voluntary Turnover
- Involuntary Turnover
- Total Turnover = Voluntary + Involuntary Turnover



Apprentices, Trainees and Students are excluded from this indicator.

> **Before Jan 2015**
>
> Note that the rolling turnover value **before Jan 2015 is not accurate** (due to poor data quality before Jan 2014).

Compensation

This tab is only available to a specific users (not all the HR dashboard users).

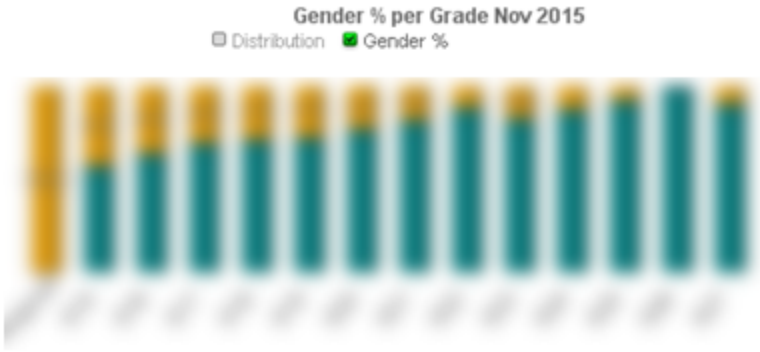
Only cadres included in the HR BI compensation reports are included.

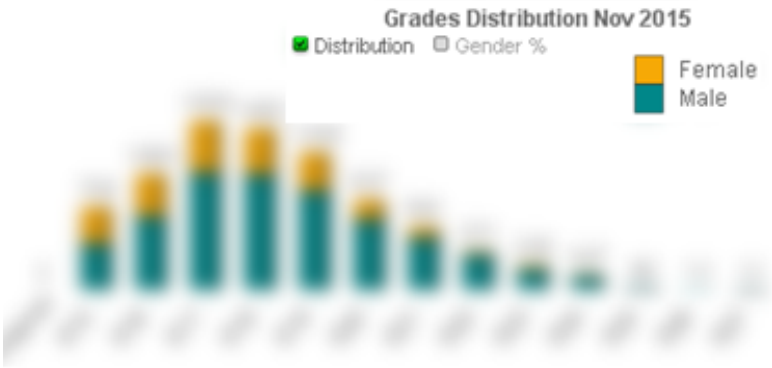
Note that employees for which the salary is not included in the BI HR system will not be included in this report (Ex : Employee Subgroups Q*).

Grades Distribution

This graph shows the distribution fo cadres for the last selected period :

- if "Distrubution" is checked : the number of employees in each grade, with male/female split, included in the compensation data.
- If "gender %" is checked : the percentage of male/female for each grade.



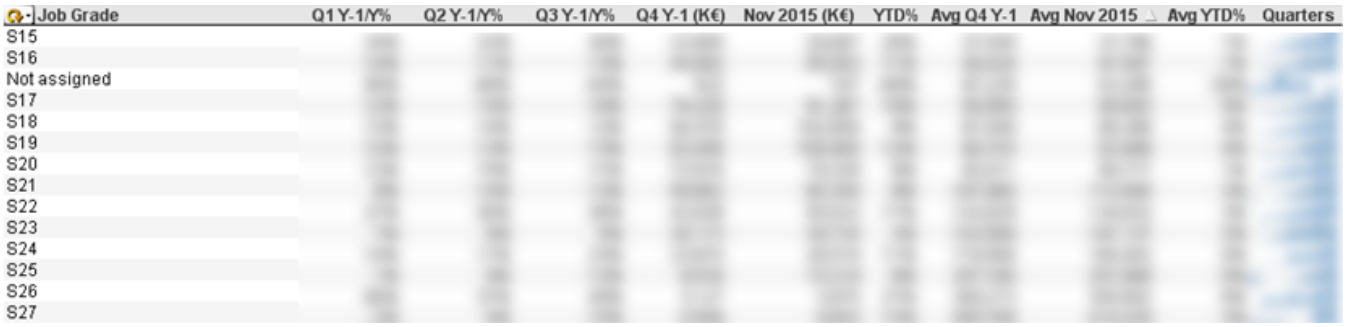


Annual Salary Evolution (K€)

This graph shows by quarter

- In Bars : the sum of all base monthly salaries in K€ (base salary for the last month of the quarter)
- In Line : the number of employees considered in the salary sum

Total base salaries evolution



- **Qx Y/Y-1 %** : Progress in percentage between the sum of base monthly salaries of Qx of previous year and Qx of the current year.

  Example for Q1 2016 : 1 - (Sum of base salaries of March 2016/ sum of base salaries of March 2015) * 100

- **Previous month** ("Nov 2015" in the screenshot) : Sum of base monthly salary for the previous month in thousands of euro.
- **YTD%** : Progress in percentage between the sum of base monthly salaries of December of last year with the previous month.

  Example : In march 2015, this will show the progress between December 2014 and February 2015

- **Avg Q4 Y-1** : Average base monthly salary of december of previous year.
- **Avg Previous Month** ("Avg Nov 2015" in the screenshot) : Average base monthly salary of the previous month.
- **Avg YTD%** : Progression in % between the average base monthly salary of december of previous year, with the current previous month.
- **Quarters** : Mini-bar graph that shows the sum of the base monthly salary for each quarter in current and past year. Each bar is one quarter. Only the salary of the last month of each quarter is included.

Development

This tab contains indicators to compare the PDCR Expertises between Required level and Demonstrated level.

This tab is only available to a specific users (not all the HR dashboard users).

Note that in this tab the following filters are included (and only in this tab) :

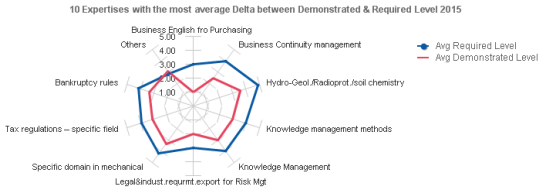
- Profession
- Job Grade
- Expertise

Top 10 Expertise Delta radar chart

The chart shows the top 10 expertise where the difference is the largest between the average required level and the average demonstrated level.

First a average required level and an average demonstrated level are calculated for the selected perimeter, then only the 10 expertise with the largest delta (Avg Demonstrated - Avg Required Level) are displayed.

Important note : This shows an average difference - But it could be 1 person only, or 100. The bar graph below helps analyse the numbers.



Level Status bar chart

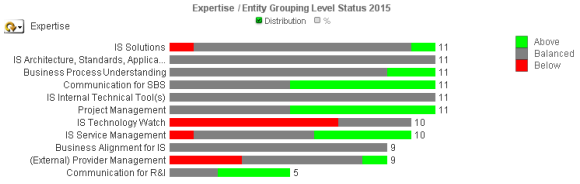
This graphs shows either :

- **Distribution** : The number of employees for which the demonstrated level was above/equal/below the required level for each expertise.
- **%** : The % of employees for which the demonstrated level was above/equal/below the required level for each expertise.

Display can be swtiched from "Expertise" to "Entity Grouping".

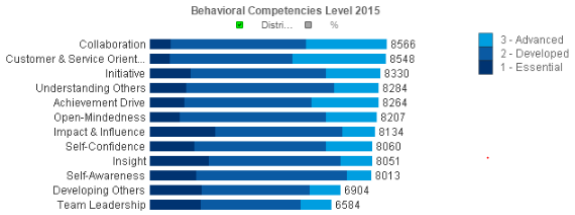
Note that in the case of entity grouping display, we are no longer counting employees but "grade" (Each employee having 1 grade for each of it's expertise).

Colors are defined as :



- **Above (Green)** : Counts the number of employees for which the demonstrated level was above the required level.
- **Balanced (Gray)** : Counts the number of employees for which the demonstrated level was equal to the required level.
- **Below (Red)** : Counts the number of employees for which the demonstrated level was above the required level.

Behavioral Competencies Level 2015



This graphs shows either :

- **Distribution** : The number of employees for which the demonstrated level was Advanced, developed or essential for each expertise.
- **%** : The % of employees for which the demonstrated level was advanced, developed or essential for each expertise.

Colours are defined as :

- **Advanced:** Counts the number of employees with an advanced level of the displayed behavioural competency
- **Developed**: Counts the number of employees with an developed level of the displayed behavioural competency
- **Essential** : Counts the number of employees with an essential level of the displayed behavioural competency

HC Report

The additional tab named HC Report was added to the HR Dashboard in year 2018 to replace Monthly Headcount Reports previously sent via e-mail.

The purpose of the report is to provide an overview of the headcount changes within the group. Currently there is data available as of year 2017.

Important Information

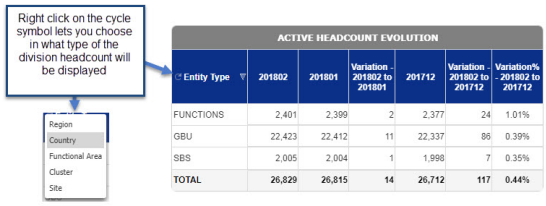
When working with the information displayed in the tab please take into consideration following notes:

- This report is based on fixed figures (7th day of the month) and can be slightly different from BI reports that are affected by retro-activity.
- Apprentices/Trainees/Students and semi-retiree Employees are outside of the perimeter of this report.
- Divested businesses are not considered as part of the headcount in this report. Entities that are excluded: Butachimie, Dakin, Inovyn, Caffaro, Imerys, Indupa, Emerging Biochemicals, Acetow.
- Entity grouping (organization GBU/Function) is the view classifying the Active headcount based on where the employees are located in the organisational chart.
- Functional Area (Family) is the view classifying the Active headcount based on the content of the job of the employee.
- Functional Area General Management:
    - Business Unit Management: Jobs are in charge of all the aspects of a GBU/BU integrating Industrial, Marketing & Sales, Finance, R&I , HR in their strategic decision making, examples: GBU presidents, BU Managers.
    - Business development: Jobs managing processes on a corporate level, examples: Sustainable Development, Corporate strategy.
    - Regional Management: Jobs have a representation role Example: Country Managers.

- Functional Area Support: a limitative list made of:
    - Facility Management: Jobs related to building administration.
    - Administration: essentially non cadres Jobs such as clerk, assistants and secretaries.
    - Support management: Jobs performed inside and for SBS: Quality & Performance and Excellence Management, Business Relationship Management, Service Delivery Management and Contact Center.

- In a Functional Area, Jobs integrating different Job families are classified in a Job Family with a management label as Finance Management, HR Management etc. Example: Jobs as GBU Industrial Manager, Site Manager which integrate several Job Families activities such as Technology, Engineering, Production, Maintenance etc. are in the Job Family Industrial Management.

Functionality



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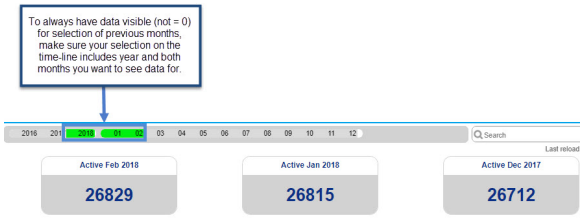

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To go deeper in the analysis and find detailed employee data, please use BI HR reports on MY HR SERVICES. But please note that the HC report is based on fixed figures and can be slightly different from BI reports that are affected by retro-activity.

If additional information and support is needed, please submit your request to the Service Center via ticket - Link to the Freshdesk tool.