

Purchasing Dashboard: Controlling

Indicators	Description	
Controlling Screen	T o o l	Business Warehouse
	P r o c e s s	Controlling screen is in connection with HtR process, for further information, please contact HtR.
	D e f i n i t i o n	Purchasing and Supply Chain Excellence function costs and Headcounts according to zone and sub-functions related to the Function
	Z o n e	Worldwide
	S c o p e	All costs and headcounts related to Purchasing function.
	L o a d i n g d a t a F r e q u e n c y	Daily at 9:00AM CET time. Load current Y (Y="Year") and archive Y every year
	R e f e r r i n g	Purchasing Controller
	E x p e c t e d E v o l u t i o n	No information

Main
Information

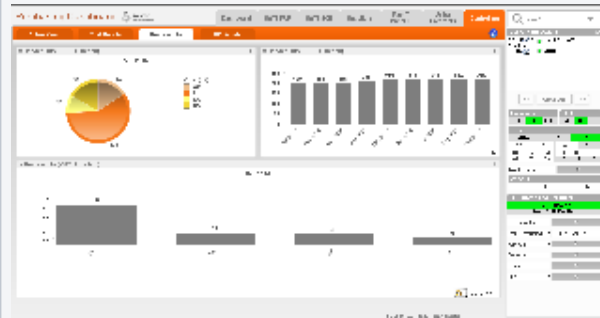
Screen (Click on the screenshot to enlarge the image)

Actual Costs: Overview of Purchasing costs



Cost Details: The detail of Actual Costs screen

Headcounts: Overview of Purchasing costs



HC Details: Overview of Purchasing costs

- Cost by Month
- Cost Distribution by Zone
- Cost by Sub-Functions/Fixed Cost Group
- Number of Headcounts

Currency: Exchange rates are based on CAR3

Currency Target according to the following table:

Year	EUR/USD	EUR/BRL
2014	1.3	2.94
2015		
2016	1.1	4.18

Unit: Million, Thousand and Unit.

Time: 3 years of history are available. A selection of quarter, year and day must be possible to make a comparison between each peric time is based on the date of the registered document in Solvay SAPs.

Month year: it comes from the field " Calendar month" in SPRINT Spend query (based on the registered date of the document).

Zone: this field comes from SPRINT Spend query and lists the 4 purchasing zones based on the : EMEA, North America, Latin America Pacific. The zones PUR are connected to the company zone and managed by Purchasing & Supply Chain Excellence Data Owner. (e> Panel compliance).

Fixed Cost Group:

Sub-Functions:

HR Purchasing Perimeter:

- Functional Area
- Entity Grouping
- Job Family
- Country
- Entity
- Site

Filter

Characteristic Restrictions

Cost Element [OCOSTELMNT]

- 9800000000 - CHEF/98ZZZ [9800000000 - CHEF/98ZZZ]
- 88420000 [88420000]
- 88429920 [88429920]
- 89815094 [89815094]
- 89834001 [89834001]
- 89834010 [89834010]
- 89835020 [89835020]
- 88420100 [88420100]
- 89815098 [89815098]
- 89830035 [89830035]
- 89830080 [89830080]
- 89832511 [89832511]
- 89853120 [89853120]
- 89853220 [89853220]
- 89862203 [89862203]
- 89862205 [89862205]
- 89867301 [89867301]
- 89867302 [89867302]
- 89873100 [89873100]
- 89873200 [89873200]
- CHEF/F0000 - F999999999 [CHEF/F0000 - F999999999]
- CHEF/G0000 - G999999999 [CHEF/G0000 - G999999999]
- 34000100 [34000100]
- I321000332 - I820800001 [I321000332 - I820800001]

Partner Object Type [OPIDBJSV]

Reconcil. obj. [OREO]

1 Organisation [C_COSTCTR__C_FUNCNT_1]

1 Organisation (Multiple values, Optional) [C_FUNCNT1_01]

Not assigned [H]

ENTERPRISE FIXED COSTS FOLLOW UP [ENTRP]

RHODIA TECHNICAL COST CENTERS [RH0000]

Currency Type [OCURTYPE]

Company code currency [10]

Value type [OVTYPE]

Actual [10]

Please contact HtR team