

Facilities Dashboard

Presentation

The Facilities Dashboard (project code 6833) was designed in 2017 to help monitor Facilities Sites (headquarters).

Dashboard owners: Ana Cordeiro, Veronique Cock.

Scope

The Dashboard displays current and previous year, and it is reloaded once a month on the 10th of the month.

Target Audience: Facilities Excellence Function (around 12 users).

Security: the users have access to all or nothing in this dashboard (no specific confidentiality).

The dashboard can be accessed via the [Qlikview Access point](#) and then selecting the "Facilities Dashboard".

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](#) (it will be submitted for approval to the dashboard owners).

Sources

The Facilities dashboard displays data from the BW HR system (**Headcount**), BW **Fixed Costs** query from WBP, Google Spreadsheets for **Facilities Budget** and mappings, and **Archibus** (FMIS tool). All these sources are reloaded once a month on the 10th of the month.

[QV - Facilities Dashboard - Sources File](#)

Mapping Files

4 Google Spreadsheets are available to do the mapping between the different sources of the dashboard.

They have to be **updated every time there is a change in the mapping by the dashboard owners**, especially if there is a **new Site** in Archibus or a new Site under Facilities Excellence's perimeter.

Be careful, the columns titles and the structure of the file should not be updated in order to allow the automatic reload in the dashboard!

Facilities Budget	Site Mapping	Cost Type Mapping	Room Type Mapping
Budget File	Site Mapping File	Cost Type File	Room Type File
Update budget HC, PEOPLE, FOOTPRINT, SERVICES, SALES by Site and Year	Update all columns to have the mapping applied in the dashboard		Calculate SQM = 1 = we take this Type for SQM calculation in the dashboard
Add 1 new line by new Site	Add 1 new line by new Site (several lines if several codes for HR or WBP systems)	Add 1 new line by new Fixed Cost Group 3 Key	Add 1 new line by new Room Category
Replace Fac Site Key by Archibus Code when the Site is integrated into Archibus	Replace Fac Site Key by Archibus Code when the Site is integrated into Archibus		

Main KPIs

Active HC (Active Headcount) = number of Active employees (internal) from HR PQ2 system, for FE (Facilities Excellence Function) or Total Solvay Group.

BDG = Budget (HC, PEOPLE, FOOTPRINT, SERVICES, SALES) from shared google Spreadsheet, by Site and Year.

Fixed Costs = Fixed Costs at Destination in Euros for Facilities Function from WBP system.

GAP Year = (BDG Year KEUR / 12 * nb Months YTD) - Fixed Costs YTD.

SQM = Square Meters from Archibus (only for Offices, Meeting rooms and Open spaces).

WS = Work Stations = Room Capacity from Archibus.

Nb Residents = Room Occupancy from Archibus.

Free WS = WS - Nb Residents from Archibus.

Contact Maintenance Team

Please open an [IS Request in Freshdesk](#) for example when there is a **new Site under Facilities Excellence's perimeter**, in order to update the Map source. Please mention it is related to the **Facilities Qlikview Dashboard**, in order to help maintenance teams to find the right team to resolve the ticket :

[blocked URL](#)