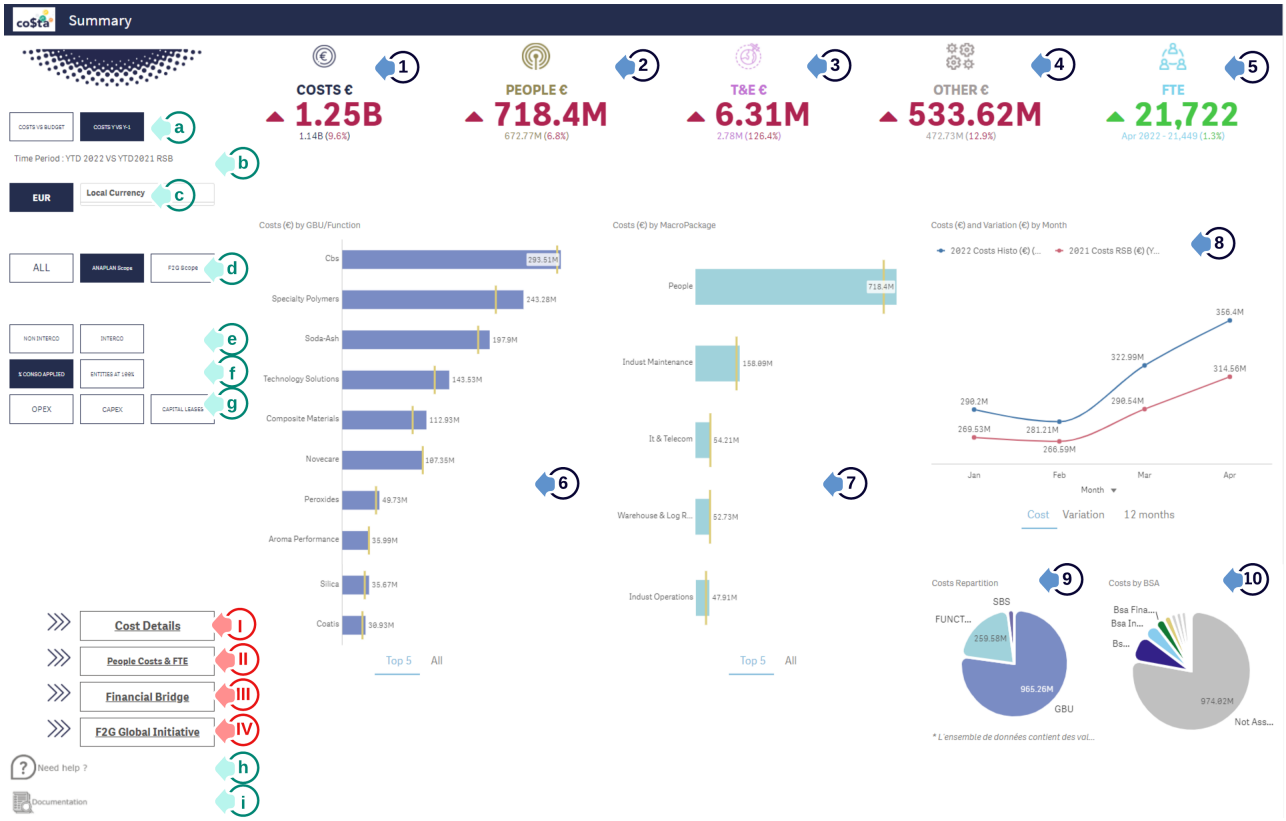
Co$ta - Summary view

Summary

>> Back to the Co$ta project home page

Click on the image to see a detailed description of each view



Error rendering macro 'toc'

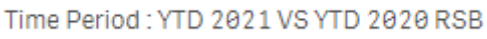
java.lang.RuntimeException: javax.xml.stream.XMLStreamException: Maximum attribute size limit (524288) exceeded

a. Costs vs budget/Y-1

You can select your target and choose the Budget or the previous Year.

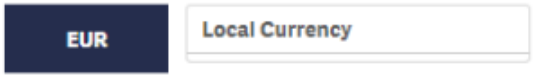
b. Period selected

This line will let you know which period is used for the variation, what you are looking at in this view.



c. Currency

Select EUR or local currency



d. Scope

3 scopes are available in Costa:

- **ALL :** it includes all indirect spend (all costs except raw materials and utilities) / all CAPEX/OPEX/Capital leases
- **Anaplan Scope :** It is the Budget scope and it is a subset of Co$ta perimeter. We want to focus the budget on fixed costs that are managed on a recurring basis: we exclude variable costs and non recurring costs
- **F2G Scope :** Full for Growth scope is a subset of Anaplan scope. We exclude Internal Labor, Commission on sales and Warehouse & Log Rental

e. Interco/Non Interco

- Non Interco: costs invoiced by an entity belonging to the group Solvay are excluded.
- Interco: costs invoiced by an entity belonging to the group Solvay.

f. % Conso Applied / Entities at 100%

When you select **% Conso Applied** to display the results of operations of the concerned legal entities after applying the consolidation (integration) rate relevant for these entities.

So for instance, for a JV integrated at 50%, the costs are 50% of the original company's figures

g. OPEX/CAPEX/Leases

By default only OPEX are displayed in the dashboard but it is possible to display all costs including CAPEX (Capital Expenditure) & Capital Leases

- (A) When all buttons CAPEX-Invest/Capital Leases/OPEX have the same color (white), all costs are displayed in the dashboard
- (B) When the button OPEX is blue, only OPEX is displayed
- (C) When the button Capital Leases is blue, only Capital Leases are displayed

Definition of CAPEX-Invest

All costs posted in a WBS element or a PM order (*) with the type IM - CAPEX (Invest.)

(*) The value IM is determined in BW and assigned to the Order, if the cost in the Order is fully or partially settled to a WBS element type IM - CAPEX (Invest.).

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h. Need Help?

If you click on the “Need Help” button, you will be directed to Service One, to the knowledge base article explaining how to contact the support team for Co$ta .

Don't hesitate to use it, should you require assistance or should you wish to report an issue such as some inaccuracies in the data.

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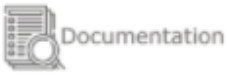
i. Documentation

From Qlik Sense dashboard, you can access directly to this wiki



View 1 - COSTS €

In this view, it is the YTD of the current year (330.74 MEUR) compared with the YTD of the previous year (285.6 MEUR), and the % of the variation (+15.8%) for total costs

The currency is Euro

- When the number is green preceded by a down arrow costs are decreasing
- When the number is red preceded by an up arrow costs are increasing

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View 2 - PEOPLE €

In this view, it is the YTD of the current year (330.74 MEUR) compared with the YTD of the previous year (285.6 MEUR), and the % of the variation (+15.8%) for total costs

The currency is Euro

- When the number is green preceded by a down arrow costs are decreasing
- When the number is red preceded by an up arrow costs are increasing

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View 3 - T&E €

You see here the YTD of the current year (768.02 KEUR) compared with the YTD of the previous year (2.46 MEUR), and the % of the variation (-68.8%) for the Package Travel & Expense, included in the Macro Package Employee Svcs

The currency is Euro

- When the number is green preceded by a down arrow costs are decreasing
- When the number is red preceded by an up arrow costs are increasing

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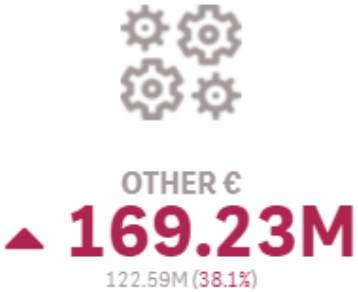
View 4 - OTHER €

You see here the YTD of the current year (169.23 MEUR) compared with the YTD of the previous year (122.58 MEUR), and the % of the variation (38.1%) for the other costs (different from People costs or T&E). It is calculated by difference between Total costs and People + T&E.

The currency is Euro

- When the number is green preceded by a down arrow costs are decreasing
- When the number is red preceded by an up arrow costs are increasing



View 5 - FTE

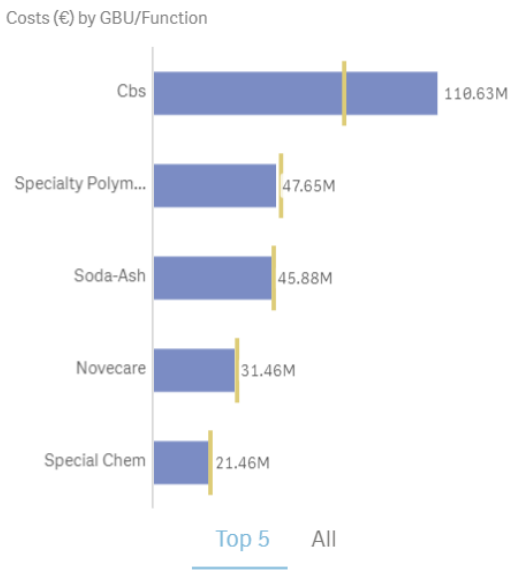
FTE = Hours worked by one person on a full-time basis (source HR)

View 6 - Costs (€) by GBU /Function

Compare costs by GBU/function Year Y (in blue) vs Year Y-1 (in yellow) with the same Exchange rate

Select the view by:

- Top 5
- All

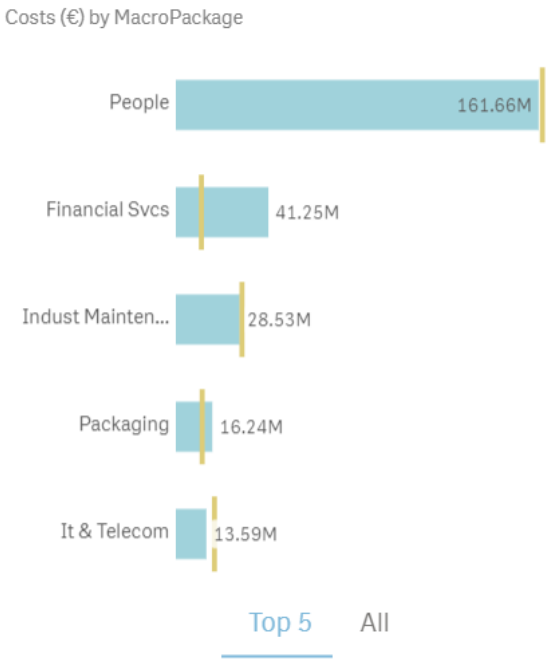


View 7 - Costs (€) by MacroPackage

Compare costs by MacroPackage Year Y (in blue) vs Year Y-1 (in yellow) with the same Exchange rate

Select the view by:

- Top 5
- All



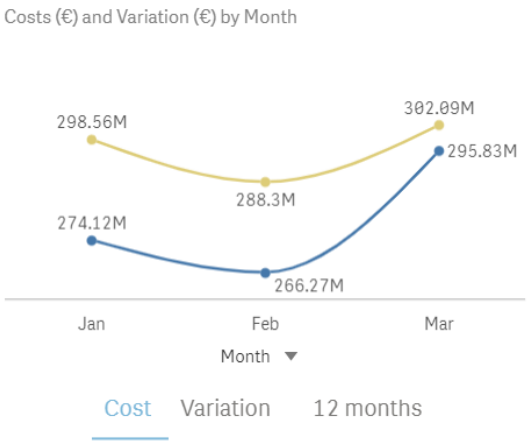
View 8 - Costs (€) and Variation (€) by Month

Evolution of the costs month by month for Year Y (in blue) and Year Y-1 (in yellow) with the same exchange rate.

You can also switch to the quarter instead of the month

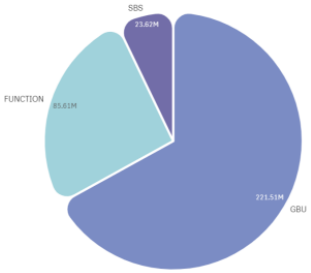
Select the view :

- Costs : To see the 2 curves of both years Y and Y-1
- Variation : the delta between Y and Y-1
- 12 months : graph showing the last 12 rolling months cost evolution



View 9 - Costs Repartition

Give the repartition of Solvay costs by GBU, Function and SBS.

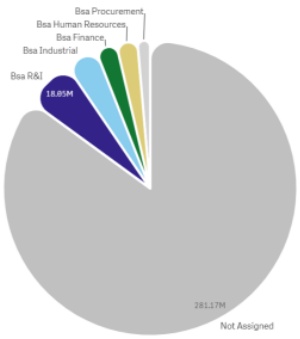


View 10 - Costs by BSA

BSA means Business Support Activities. In July 2020, there are 5 BSA:

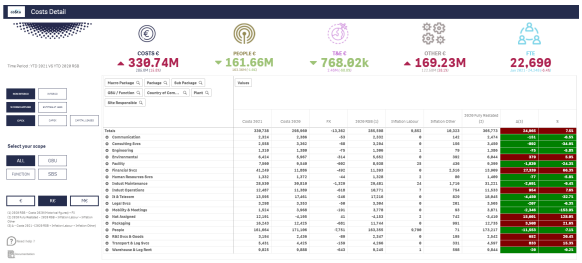
- Finance
- Human Resources
- Purchasing
- R&I
- Industrial

The documentation about the determination of the each BSA is available here: BSA Report



I - Costs details

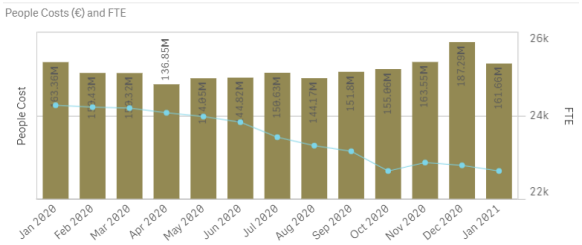
Link to the view Costs Detail (table)



II - Labor & FTE

Link to the Budget Owner (origin cost view) where you will see the graph. But only the people who has access to people Macro Package will see it.

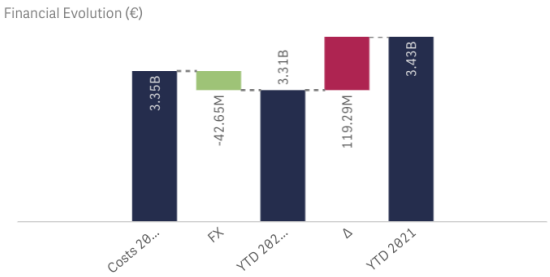
People Costs & FTE



III - Financial Bridge

Link to the Budget Owner (origin cost view) where you will see the bridge

Financial Bridge



IV - F2G Global Initiative

Link to the F2G Global Initiative pipeline