Co$ta - Package Owner view

Package Owner (Origin Cost View)

>> Back to the Co$ta project home page

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

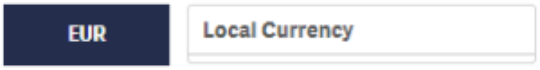
[a. Costs vs budget/Y-1] [b. Currency] [c. Scope] [d. Interco/Non Interco] [e. % Conso Applied / Entities at 100%] [f. OPEX/CAPEX/Leases] [g. Need Help?] [h. Documentation] [View 1 - COSTS €] [View 2 - COSTS INDUSTRIAL €] [View 3 - COSTS NON-INDUSTRIAL €] [View 4 - Costs Repartition (€)] [View 5 - Top 10 Vendor Group] [View 6 - Top 10 Vendors] [View 7 - Top 10 Vendor Groups and Vendors (€)] [I - Initiatives] [II - Package definition Book] [III - Costs details] [IV - Labor & FTE] [V - Financial Bridge]

a. Costs vs budget/Y-1

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

b. Currency

Select EUR or local currency



c. 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

d. 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.

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e. % 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

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f. 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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g. Need Help?

If you click on the “Need Help” button, you will be directed to freshdesk platform to open a ticket. 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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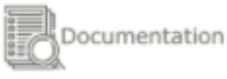
h. Documentation

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 - COSTS INDUSTRIAL €

Costs industrial take to account costs of the macro packages Industrial maintenance, Industrial operations, Environmental and Engineering.

In this view, it is the YTD of the current year (739.91 MEUR) compared with the YTD of the previous year (652.45 MEUR), and the % of the variation (+13.4%) for costs industrial.

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 - COSTS NON-INDUSTRIAL €

Costs non-industrial take to account costs of the macro packages: People, Communication, Consulting Services, Facility, Financial Services, Human Ressources Services, IT and Telecom, Legal Services, Mobility and Meetings, Non Purchasing, R&I Services and Goods.

In this view, it is the YTD of the current year (573.37 MEUR) compared with the YTD of the previous year (537.46 MEUR), and the % of the variation (+6.7%) for costs non-industrial.

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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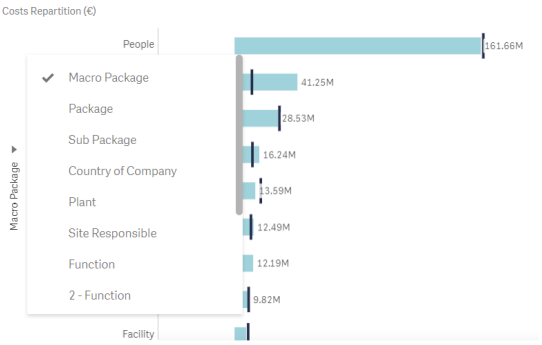
View 4 - Costs Repartition (€)

A. Select a view by

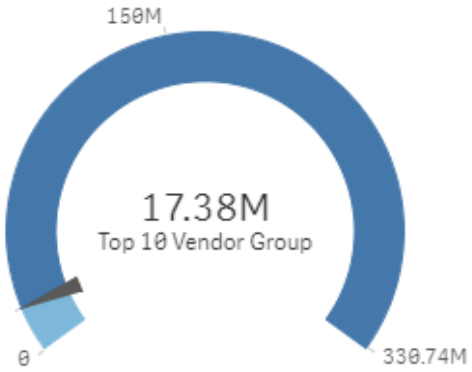
- Macro Package
- Package
- Sub Package
- etc...

B. Compare costs by Macro Package / Package or Subpackage. Year Y (light blue) vs Year Y-1 (dark blue) with the same exchange rate.



View 5 - Top 10 Vendor Group

To see how much represents the top 10 Vendor Group (17.38 MEUR) on the total costs spend (COSTS € = 330.74 MEUR)



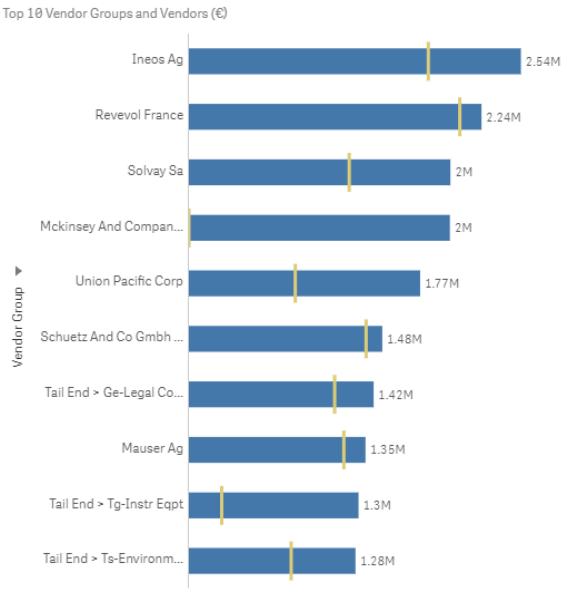
View 6 - Top 10 Vendors

To see how much represents the top 10 Vendors (13.13 MEUR) on the total costs spend (COSTS € = 330.74 MEUR)

View 7 - Top 10 Vendor Groups and Vendors (€)

Display Top 10 Vendor Group or Vendors

Compare costs of the year Y (in blue) with the Y-1 (in yellow)

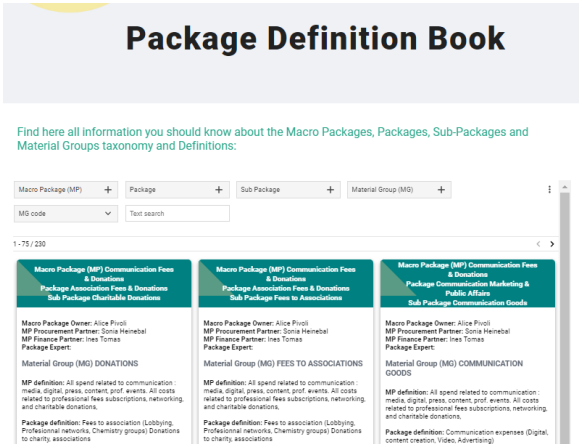


I - Initiatives

Link to the F2G Global Initiative Tracking dashboard

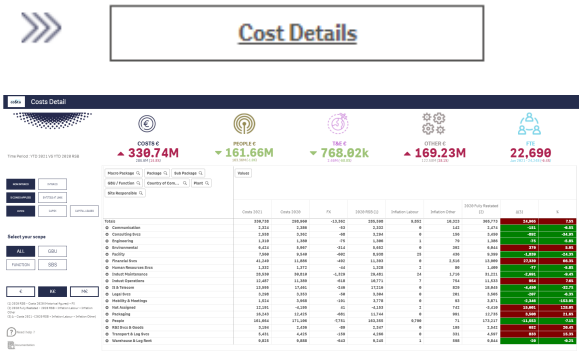
II - Package definition Book

Link to the Package definition Book



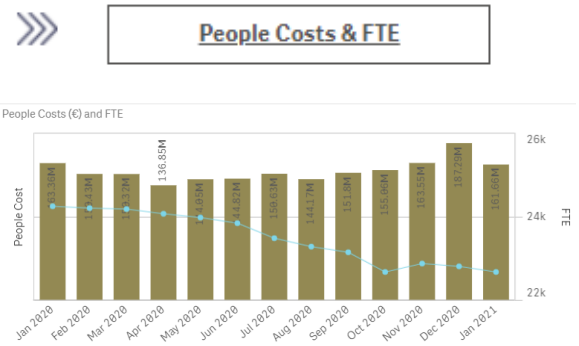
III - Costs details

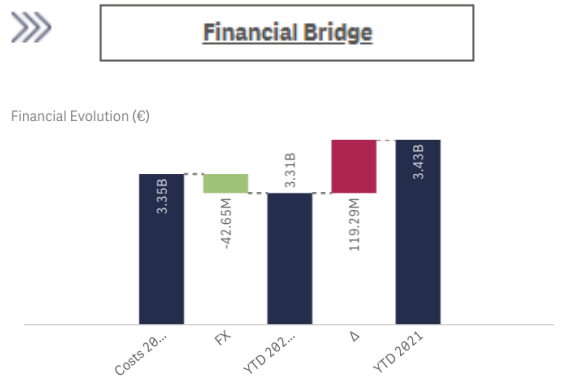
Link to the view Costs Detail (table)



IV - 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.



V - Financial Bridge

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