

Co\$ta - Heatmap

Heatmap

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a. Costs vs budget/Y-1

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



b. Period selected

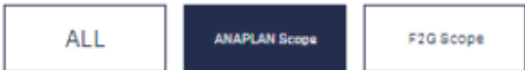
This line will let you know which period is used for the variation, what you are looking at in this view.

Time Period : YTD 2021 VS YTD 2020 RSB

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.



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

% CONSO APPLIED

ENTITIES AT 100%

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

OPEX

CAPEX

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.).

g. Need Help?

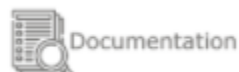
If you click on the "Need Help" button, you will be directed to Service One, to the knowledge base article explaining [how to contact the support team for Co\\$ta](#) .

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.



h. Documentation

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



View 1 - Spend Variation YTD 2021 vs 2020 RSB in M€

Spend variation in absolute value between Year Y and Year Y-1 RSB (converted with same exchange rate) available by Macro Package and Package in line, and by GBU in column

It should be looking at with ZBB filter = "Yes"

Possibility to look at the values YTD (year-to-date), QTD (quarter-to-date) or for the month (the current one)

Spend Variation YTD 2021 VS 2020 RSB in M€													
MacroPackage	Q	Δ in M€	Q1 2021 VS Q1 2020 RSB	Q4 2020 VS Q4 2019 RSB	Acceleration VS Q4 (*)								
Totals		-108.1	-12.6%	-0.9%	1								
Engineering		-5.0	-48.7%	19.6%	▲								
Indust Maintenance		-15.3	-11.9%	-12.9%	▲								
Indust Operations		0.4	0.9%	-15.9%	▼								
Environmental		-1.9	-0.6%	21.0%	▲								
People		-58.1	-11.6%	9.0%	▲								
Mobility & Meetings		-9.5	-6.6%	-69.1%	▼								
Human Resources Svcs		-1.0	-20.9%	-61.5%	▼								
Facility		-2.0	-6.6%	-14.8%	▼								
IT & Telecom		-6.7	-14.0%	-19.0%	▼								
Communication		-2.9	-38.4%	-19.5%	▲								
Consulting Svcs		-1.1	-18.4%	-12.9%	▼								

View 2 - Spend Variation YTD 2021 vs 2020 RSB in %

Spend variation in % between Year Y and Year Y-1 RSB (converted with same exchange rate) available by Macro Package and Package in line, and by GBU in column

It should be looking at with ZBB filter = "Yes"

Possibility to look at the values YTD (year-to-date), QTD (quarter-to-date) or for the month (the current one)

Spend Variation YTD 2021 VS 2020 RSB in %													
MacroPackage	Q	Δ in M€	Q1 2021 VS Q1 2020 RSB	Q4 2020 VS Q4 2019 RSB	Acceleration VS Q4 (*)								
Totals		-108.1	-12.6%	-0.9%	1								
Engineering		-5.0	-48.7%	19.6%	▲								
Indust Maintenance		-15.3	-11.9%	-12.9%	▲								
Indust Operations		0.4	0.9%	-15.9%	▼								
Environmental		-1.9	-0.6%	21.0%	▲								
People		-58.1	-11.6%	9.0%	▲								
Mobility & Meetings		-9.5	-6.6%	-69.1%	▼								
Human Resources Svcs		-1.0	-20.9%	-61.5%	▼								
Facility		-2.0	-6.6%	-14.8%	▼								
IT & Telecom		-6.7	-14.0%	-19.0%	▼								
Communication		-2.9	-38.4%	-19.5%	▲								
Consulting Svcs		-1.1	-18.4%	-12.9%	▼								

View 3 - Speed of Spend Reduction by Macro Package of Q1 2021

Delta in MEUR = the savings of the current quarter by Macro Package

Q1 2021 vs Q1 2020 RSB = comparison with the savings done in the same quarter of the previous year RSB

Q4 2020 vs Q4 2019 RSB = comparison of the previous quarter with the savings done in the same previous quarter of the previous year RSB

Acceleration vs Q4 :

- If $\%(\text{Current Quarter vs Same Quarter Y-1 RSB}) > \%(\text{Previous Quarter vs Same Quarter Y-1 RSB})$ =
- If $\%(\text{Current Quarter vs Same Quarter Y-1 RSB}) < \%(\text{Previous Quarter vs Same Quarter Y-1 RSB})$ =
- If $\%(\text{Current Quarter vs Same Quarter Y-1 RSB}) = \%(\text{Previous Quarter vs Same Quarter Y-1 RSB})$ = - Tolerance (-2%; 2%)

Speed of Spend Reduction by Macro Package of Q1 2021

MacroPackage	Q	Δ in M€	Q1 2021 VS Q1 2020 RSB	Q4 2020 VS Q4 2019 RSB	Acceleration VS Q4 (*)
Totals		-108.1	-12.6%	-0.9%	1
Engineering		-5.0	-48.7%	19.6%	▲
Indust Maintenance		-15.3	-11.9%	-12.9%	▲
Indust Operations		0.4	0.9%	-15.9%	▼
Environmental		-1.9	-0.6%	21.0%	▲
People		-58.1	-11.6%	9.0%	▲
Mobility & Meetings		-9.5	-6.6%	-69.1%	▼
Human Resources Svcs		-1.0	-20.9%	-61.5%	▼
Facility		-2.0	-6.6%	-14.8%	▼
IT & Telecom		-6.7	-14.0%	-19.0%	▼
Communication		-2.9	-38.4%	-19.5%	▲
Consulting Svcs		-1.1	-18.4%	-12.9%	▼

View 4 - Speed of Spend Reduction by Package of Q1 2021

Delta in MEUR = the savings of the current quarter by Package

Q1 2021 vs Q1 2020 RSB = comparison with the savings done in the same quarter of the previous year RSB

Q4 2020 vs Q4 2019 RSB = comparison of the previous quarter with the savings done in the same previous quarter of the previous year RSB

Acceleration vs Q4 :

- If $\%(\text{Current Quarter vs Same Quarter Y-1 RSB}) > \%(\text{Previous Quarter vs Same Quarter Y-1 RSB})$ =
- If $\%(\text{Current Quarter vs Same Quarter Y-1 RSB}) < \%(\text{Previous Quarter vs Same Quarter Y-1 RSB})$ =
- If $\%(\text{Current Quarter vs Same Quarter Y-1 RSB}) = \%(\text{Previous Quarter vs Same Quarter Y-1 RSB})$ = - Tolerance (-2%; 2%)

Speed of Spend Reduction by Package of Q1 2021

Package	Q	Δ in M€	Q1 2021 VS Q1 2020 RSB	Q4 2020 VS Q4 2019 RSB	Acceleration VS Q4 (*)
Totals		-108.1	-12.6%	-0.9%	1
Utilities (Water)		3.4	38.2%	-41.1%	▼
IT Outsourcing		2.1	32.8%	-6.0%	▼
IT Hosting		1.4	61.4%	4.4%	▼
Industrial Consumabl		0.9	19.5%	-17.1%	▼
Office		0.7	21.2%	13.9%	▼
Inspection Svcs		0.6	20.7%	-34.6%	▼
Legal		0.5	12.2%	-15.9%	▼
Medical Staffing		0.3	55.9%	20.7%	▼
Assessment Svcs		0.3	127.44%	185.8%	▼
Lab Eqpt Suppl & Che		0.2	4.8%	30.7%	▲
Facility Hard Svcs		0.1	75.1%	11804.2%	▲
Banking Svcs		0.1	5.1%	31.0%	▲
Tax Svcs & Consult		0.0	2.9%	32.4%	▲
R&I Outsourcing		-0.0	-22.4%	-	▲
Qual Mgt System Cert		-0.0	-37.6%	138.3%	▲

