

# Co\$ta - Heatmap

## Heatmap

>> 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. Period selected](#) ] [ [c. Scope](#) ] [ [d. Interco/Non Interco](#) ] [ [e. % Conso Applied / Entities at 100%](#) ] [ [f. OPEX/CAPEX/Leases](#) ] [ [g. Need Help?](#) ] [ [h. Documentation](#) ] [ [View 1 - Spend Variation YTD 2021 vs 2020 RSB in M€](#) ] [ [View 2 - Spend Variation YTD 2021 vs 2020 RSB in %](#) ] [ [View 3 - Speed of Spend Reduction by Macro Package of Q1 2021](#) ] [ [View 4 - Speed of Spend Reduction by Package of Q1 2021](#) ]

### a. Costs vs budget/Y-1

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



### b. Period selected

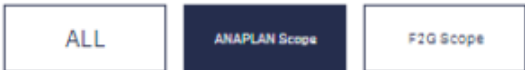
This line will let you know which period is used for the variation, what you are looking at in this view.

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.



Need help ?

## h. Documentation

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



Documentation

## 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%                 | ▲                      |

