

# 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?

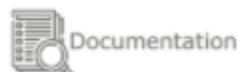
If you click on the "Need Help" button, you will be directed to Service One, to the knowledge base article explaining [how to contact the support team for Co\\$ta](#) .

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)

## 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)

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

Speed of Spend Reduction by Macro Package of Q1 2021

MacroPackage	Q	Δ in M€	Q1 2021 VS Q1 2020 RSB	Q4 2020VS Q4 2019 RSB	Acceleration VS Q4 (*)
<b>Totals</b>		<b>-108.1</b>	<b>-12.6%</b>	<b>-0.9%</b>	<b>1</b>
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	-9.6%	21.0%	▲
People		-58.1	-11.6%	9.0%	▲
Mobility & Meetings		-9.5	-65.6%	-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	-10.4%	-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  $\%(\text{Current Quarter vs Same Quarter Y-1 RSB}) = \%(\text{Previous Quarter vs Same Quarter Y-1 RSB}) = - \text{Tolerance } (-2\%; 2\%)$

Speed of Spend Reduction by Package of Q1 2021

Package	Q	Δ in M€	Q1 2021 VS Q1 2020 RSB	Q4 2020VS Q4 2019 RSB	Acceleration VS Q4 (*)
<b>Totals</b>		<b>-108.1</b>	<b>-12.6%</b>	<b>-0.9%</b>	<b>1</b>
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 Consumabls		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	1274.4%	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%	31.9%	▲
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%	▲

