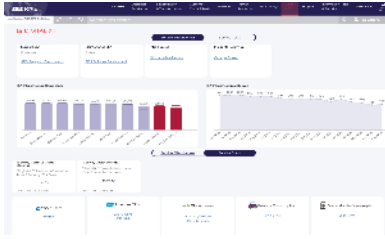


SBS KPIs Dashboard - Digital & IT



KPI Owner

Marcio Silva - SLA Infrastructure Compliance

Adrinée Favée - IS Solvay Costs versus Group Revenue, IS Solvay Costs per FTE

SBS Decision & Piloting Solutions Team

WW Solutions:

- Marie-Line Ardito

Regional Animator:

- Stephane Bourgeaud-Lignot/Emma Glasson (EMEA)
- Karina Tsuji (LATAM & NAM)
- Lilian Cheong (APAC)

General Description

There are 2 sections in this page:

- Service Effectiveness - measuring the SLA Infrastructure compliance and percentage achieved
- Service Costs - measuring Solvay IS costs versus Group Revenue, IS costs per FTE, Printing costs, mobile costs and applications licenses

Target Users

- SBS Management Committee
- SBS Service Line - IS
- IS Partnership
- Site Buyer

Authorization & Rights

Request for accesses

[Access form](#)

Sources	SLA Infrastructure Compliance & SLA Infrastructure Achieved
Manual file:	https://doc.google.com/spreadsheets/d/1gMoAQu2ote_1L9Q1JQnZ1DwHSFPBq26ZeTrv9EDHGbA/edit#gid=55
Salesforces	Incident Resolution <12H = Incident table End User request <5days = change request table End User Satisfaction = Survey table
Refresh frequency	Daily

Sources	IS Costs vs Group Revenue
BW (IS Costs):	BW_QRY_MPR_FC001_RBS_0022
Revenue:	QV_SBS_KPI_CA
Refresh frequency	Monthly

Sources	IS Costs per FTE
BW (IS Costs):	BW_QRY_MPR_FC001_RBS_0022

BW Filters:	<p>2-FUNCTION</p> <ul style="list-style-type: none"> - ZCBS-FSIS (SBS Digital & IT) : ALL - ZCBS-FGG (SBS Transversal) : <p>3-SubFunction Grouping</p> <ul style="list-style-type: none"> - ZFGGRS (SBS Info Risks & Security) - ZFGGUC (User Solution & Change, Cust) - ZCBS-SFI (SBS – SL Finance) : ZSFIISP (SL – FIN – IS, Simp & PP) - ZCBS-SHR (SBS – SL HR) : ZSHRIS (SL – HR-IS) - ZCBS-SPU (SBS – SL PUR) : ZSPURD (SL PUR – Design & IS) - ZCBS-SPM (SBS – SL PROJ MGT) : ALL - ZCBS-PRJ (SBS – Project Costs) : ALL - ZCBS-TSA (SBS – TSA & Rebilling) : ZTSAVAR (Various Billing)
FTE (Active):	QVHR_ZPA_C01_F_Q0027
Refresh frequency	Monthly

Sources	Total costs of printers consumption
Paolo Armato : Manual Source	Sum of Print consumption in EUR

Sources	SAP Users
Biancamaria Becchino : Manual source	# distinct of SAP ID (MSKEYVALUE)

Sources	Total costs of voice mobile consumption
Fabio Zattarin, TEM: Process details	Mobile cost only. Update Monthly with 2 months delay

Sources	CRM Licences
Sales Force. Contact Rachel Singer	# distinct of CRM ID split by Core CRM and SPP CRM

Sources	Qlik Accesses
Eric Fournel	# distinct of Qlik User ID split by QlikView and QlikSense

Scope
<ul style="list-style-type: none"> • Current year • Y-1