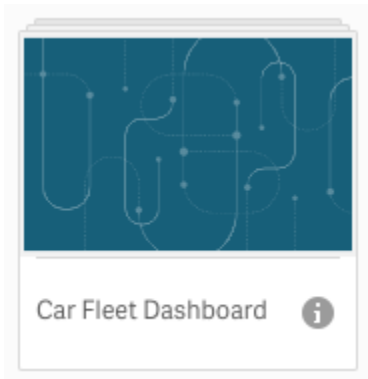


Car Fleet Dashboard



Macro-Package Team

Macro-Package Owner: **Claudia Clark**

Global Fleet Manager: **Sander Ripmeester**

Procurement Partner: **Frederico Henriques**

Finance Partner: **Maryse Persehaie**

Car Fleet dashboard is owned by Procurement

Target Users

- ELT members
Procurement (Car Fleet Buyers)
Macro-Package core team
Global controlling
Fleet Management team
HR country managers
- GBU/F Head, GBU/F Finance Director, GBU/F Global Controller
GBU LT upon request
GBU MP co-owner

Authorization & Rights

Accesses must be approved by the Macro-Package Team (Procurement)

Click [here](#) for the Access request form.

General Description

Objectives:

This dashboard is result of a Fuel for Growth initiative and therefore has been built to increase transparency on Car Fleet Operational KPIs.

The objective of this Dashboard is to allow concerned stakeholders (GBU/Functions, Controlling, Finance, Procurement, HR, Fleet Management, Macro Package Team) to find relevant information about the latest state and evolution of their car fleet to:

- Manage fleet
- Control cost
- Monitor policy compliance
- Benchmark KPIs between Solvay entities & locations
- Monitor sustainability impact against Solvay One Planet goals
- Identify and size improvement and savings opportunities

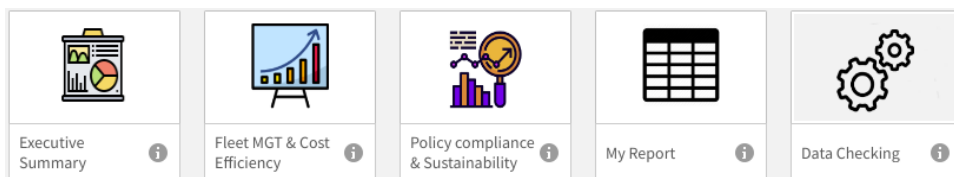
It has been built using 3 different data sources:

- Costa (cost)
- Fleet Mgt Companies: ARI and Dragintra for NAM and EMEA (op & compliance KPIs)
- Manual data inputs for smaller fleet countries (operational & compliance KPIs)

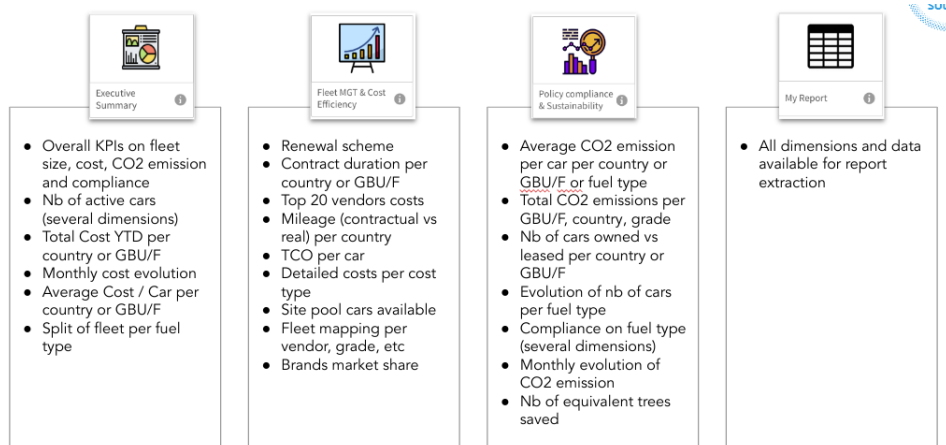
[A Quick Start Guide is available here](#)

Structure & Content:

4 pages for users + 1 page (data checking) for dashboard management team



Content of each page:



Useful information about data:

- data is refreshed monthly (D10-15)
- dashboard data is in EUR currency
- The Macro-Package team is working on improving the quality of the source data displayed in the dashboard will improve month after month in consistency and understanding

3 sources of data are feeding the dashboard:

1. Vendors data (Fleet Management Companies)
 - ARI for USA and Canada
 - Dragintra for Belgium, France, Italy, Germany, UK, Spain, Portugal
2. Costa dashboard (query BW xxxx)
3. Manual input from different local sources for countries not covered by ARI or Dragintra.

Data sources of this dashboard are managed through the following application named "Car Fleet Source" which will transform raw data given by the team into an adapted file for our dashboard.

Car Fleet dashboard is using different source of data:

- From query
 - Costa data
- From flat file
 - ARI: naming is YYYY.MM ARI_Car Fields Data
 - DRAGINTR: naming is YYYY.MM Dragintra_Car Fields Data
 - Manual data: naming is YYYY.MM XXX_Car Manual Data
 - Mapping (transco)

1. Costa data:

The queries used to extract data from Costa are the following:

- QV_BW_QRY_CPCOCT05_1001
- QV_BW_QRY_CPCOCT05_1002 (perimeter change only)

Extraction details are described in the Cost Transparency documentation: "[Cost Transparency – Detailed Technical Documentation](#)" in section 5.2. Note that, in the Car Fleet dashboard we will only get one QVD per year contrary to what we have in Costs Transparency i.e one QVD per month. Here we will use the extraction made on Cost Transparency dashboard, but we will only keep the following fields:

Initial label description	Technical dimensions' names from QV_BW_QRY_CPCOCT05_1001	Dimensions' names in Qlik Sense	Label in dashboard
C_FLAG_ANAPL (Key)	24CPCOCT05-C_FLAG_ANAPL	C_FLAG_ANAPL	ANAPLAN_SCOPE
C_FLAG_F2G (Key)	24CPCOCT05-C_FLAG_F2G	C_FLAG_F2G	F2G_SCOPE
Cost Origin Flow (Key)	24CPCOCT05-CC_FLOW	Cost_Origin_Flow Cost_Origin_Flow_Key	COST_ORIGINE_FLOW COST_ORIGINE_FLOW_KEY
BSA Group (Key)	2C_BSAGRP	BSA_Group BSA_Group_Key	BSA_GROUP BSA_GROUP_KEY
Company code (Key)	2C_COMPCDE	Company_code	LEGAL_ENTITY
BFC GBU (Key)	2CPFCTR1_2	BFC_GBU_Key	GBU_FUNCTION

Resp. Cost Center -> BFC GBU (Medium Name)/(Key)	5CPFCTR1_2 2CPFCTR1_2	Resp__Cost_Center_BFC_GBU__Medium_Name_ Resp__Cost_Center_BFC_GBU__Key_	GBU
2 Function (Name)	2C_FUNCT_2	_2_Function	FUNCTION
Country key (Name)	2C_COMPCODE__0COUNTRY	Country_key	COUNTRY_OF_COMPANY
Responsible Plant (Medium Name)	5C_RPLANT	Responsible_Plant_Medium_Name	PLANT
Responsible Plant -> Geo. / Geo. Site (Long Name)	4C_SITE	Responsible_Plant_Geo__Geo_site__Long_Name_	SITE
Cost Center (Name)/(Key)	2C_COSTCTR	Cost_Center Cost_Center_Key	COST_CENTER COST_CENTER_CODE
WBS Element Syst ID (Medium Name)/(Key)	5C_WBS_EL2 2C_WBS_EL2	WBS_Element_Syst_ID_Medium_Name WBS_Element_Syst_ID_Key	WBS_ELEMENT WBS_ELEMENT_CODE
Vendor number -> Group (PUR) Code (Long Name)/(Key)	4C_GRP PUR 2C_GRP PUR	Vendor_number_Group__PUR__Code__Long_Name_ Vendor_number_Group__PUR__Code__Key_	VENDOR_GROUP VENDOR_GROUP_CODE

Vendor number -> Name (Key)	20NAME 2C_VENDID	Vendor_number Vendor_number_Key	VENDOR VENDOR_CODE
Doc. Number (Key)	20DOC_NUM	Doc__Number_Key	PO_NUMBER
Currency (Key)	20CURRENCY	Currency_Key	CURRENCY

2. ARI data:

ARI data represents all the data at time T, we will have all information by column.

These data are based on excel files that are given by a specific team. They make excel files available and, on our side, we just must launch the Car Fleet convert these data from excel to qvd file.

Dropped source file in production environment, the following path: [\\acew1pqlikapp01\shared sense\Solvay Data\Apps\CAR FLEET\SOURCE](#), then we v files into the development environment [\\acew1pqlikapp02\shared sense\Solvay Data\Apps\CAR FLEET\SOURCE](#)
These excel files might be named as: YYYY.MM ARI_Car Fields Data

Source used in the dashboard are in the following field: [\\acew1pqlikapp02\shared sense\Solvay Data\Apps\CAR FLEET\QVD](#), all these QVD will be nan We will have one QVD per month.

A script part is added to load only the last source file (the same for all data sources:



3. Dragintra data:

In the DRAGINTR data source file, we will have information by lines. Principle is the same as described in 2.2 for ARI data. Source excel file might be named such as: YYYY.MM Dragintra_Car Fields Data / YYYY.MM Dragintra_Financial Data

To get more details on specification of the previous section (2.2, 2.3 and 2.4), please go [here](#) and see tab "Template #1 Vendors".

4. Mapping:

Transco mapping: These mapping are manage in the tab "TRANSCO MAPPING" from [this file](#). It's loaded and then converted into QVD file. These map team. This mapping is used for main fields of the Car Fleet dashboard.

GBU Function mapping: We also use a mapping already used in the Costs Transparency dashboard which is coming from this file: here, tab "GBU CBS_ us to build the fields: ORIGIN_GBU_KEY and ORIGIN_GBU of Car Fleet dashboard.

KPIs description

1. Executive Summary



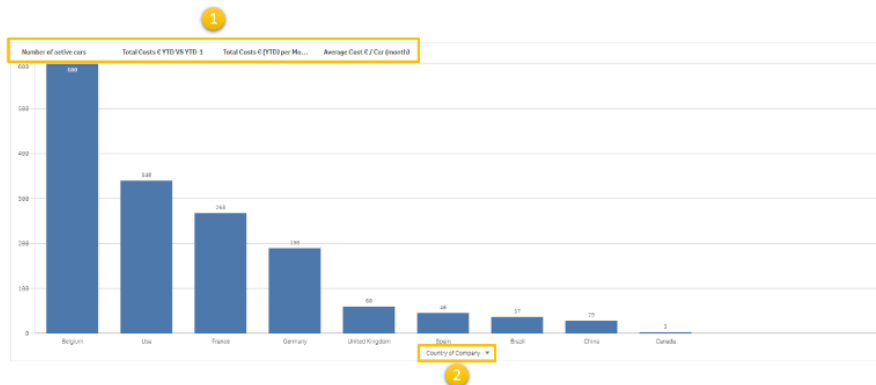
All KPI (except COSTS € YTD) shown on the top of the sheet represents data of the current month. COSTS € (YTD) KPI displays the year-to-date data (meaning from start year to current month).

On the left, you will find short-cut to filter on field you want.

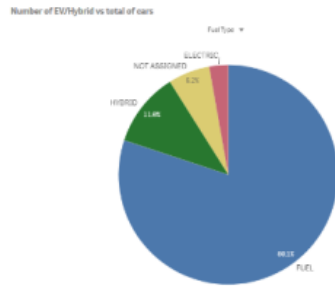
The first bar char below display the different measures which can be selected in

per different analysis axis which can be changed in

In the screen shot below, it shows the number of actives car per country.



Pie chart below represents the number of EV/Hybrid vs total of cars per Fuel type. Here too, analysis axis can be changed in the drop-down list, analysis can be done at Vendors level

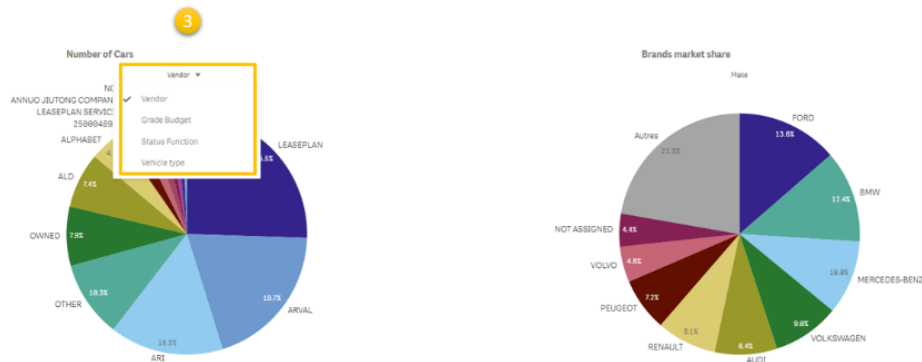


2. Fleet MGT & Cost Efficiency

First graphic on this sheet will displays measures over the months. In the same way as previously, period analysis can be switched to quarter.



As described in their respective title, the left pie chart represents the number of cars at Vendor level. If needed, the user can display the number of cars at the other level that are present in the drop-down list. The right pie chart shows brands market share.



3. Policy compliance & sustainability

Page starts with executive summary on our CO2 impact, in terms of trees offsetting (CO2 23kg for 1 tree), achievement vs Solvay One Planet goal (migrate our full fleet to electric and/or hybrid by 2025) and equivalent cost of CO2 (1 ton = 100 EUR).

Equivalent of trees offsetting

▲ **393**
378

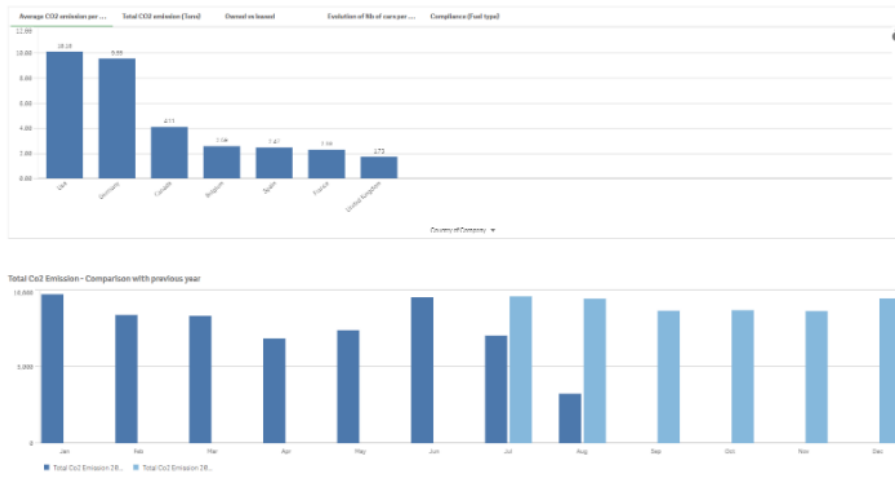
Solvay One Planet goal

target
▼ **13.7%**
0.15

Equivalent CO2 price (K€)

▲ **903.3**
868.7

The other graphics have the same behavior than the ones described previously, except that here we display CO2 emission KPI.



4. My Report

MyReport view enable the user to create tables he wants regarding al the dimension of the dashboard. He can see the raw measures and make whatever analysis he wants.

MyReport CarFleet

Dimensions

- Contract Type
- Cost Center Code
- Country of Company
- Division
- Duration
- End of Contract
- Expected delivery date
- Fuel Type
- GBU Function

Measures

- AEN_CARL12%_FR
- AEN_RENT_40%_FR
- AVANTAGE_EN_NATURE
- AVG Contract Duration (mo.)

Select 1 dimension or 1 measure

5. Data checking (only to be used by dashboard owner / MP team)

This view allow the user to see if dashboard's dimensions are well mapped or not. We will find one table by mapped dimensions

GBU / Function		
List of non transcoded values		
1	Source	2
GBU Function CLEAN	COSTA	GBU Function (source)
Aroma Performance	COSTA	Aroma Performance
Aroma Performance	COSTA	Cbs
Coatis	COSTA	Coatis
Composite Materials	COSTA	Composite Materials

1

will allow to identify which data source need to be adjusted.

2

raw data from the extraction, or flat file.

1

cleaned data, after treatment done in scripting, using the different mapping file described previously.