

[Dashboard](#)



DASH BOARD

User manual

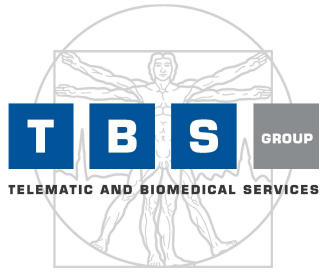
**TBS Group
Executive Business Analysis System**



TBS GROUP - Dashboard v 0.02b

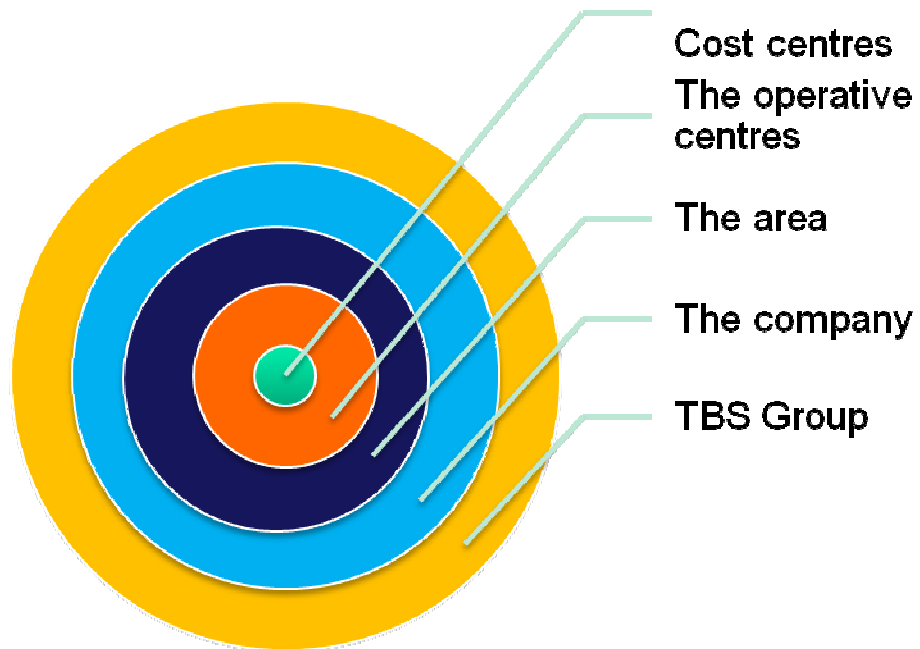
IT Systems and Solutions
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Updated 01/02/2012
pag.1



ORGANIZATION

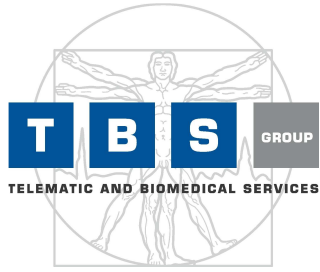
The information can be represented and assembled according to the entity:



Or temporally by:

→ **YEAR**

→ **MONTH**



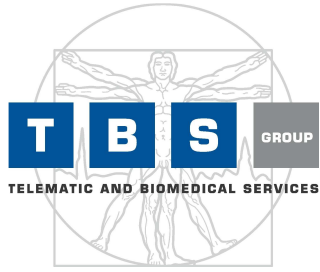
STRUCTURE

Each data is compared on **two** levels:

- Parameter planned / annual forecast / budgets
- Parameter of effective implementation / costs

As:

- monthly detailed
- year to date - YTD - on a calendar year base



Type of Structured data

SOCI – COMPANY

Aggregation Structure (read only data)

AREA – AREA

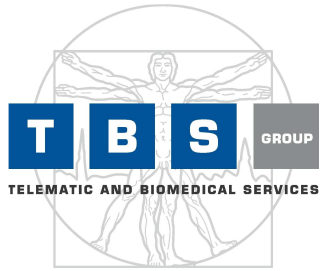
Aggregation Structure (read only data)

CEOP - OPERATING CENTER

Aggregation Structure (read only data)

COMM – CUSTOMER CONTRACT or CECO -COST CENTER

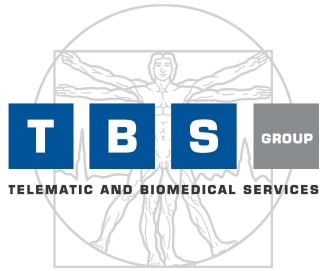
*Type of Structures where is possible to assign costs, hours and activities
(read, update data)*



Users and Grants

Every user is granted to operate in one or more Cost Centers, If a Cost Center is a “father” the user can operate in all “sons” of that “father”.

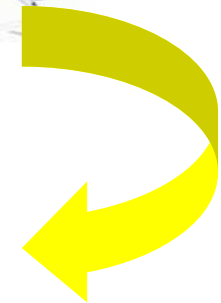
	Read	Monthly Report / Export <i>(only if all Company)</i>	Update	Lock data	Unlock data	Import from Systems	Managing Company Structure	User grants and roles
Superadmin	X	X	X	X	X	X	X	X
Admin	X	X	X	X	X	X		
User	X	X	X	X				
Guest	X	X						



from webmail.italtbs.com

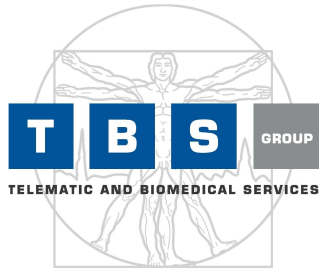


Same login (user/password)
of all other corporate
systems.



Langues: [English](#) · [Français](#) · [Italiano](#) · [日本語](#)

[À Propos](#) · [Aide](#) · [TBS Group](#)



Using Forms

▼ 1141 CUSTOMER CONTRACT FRANKFURT - ST. KATHARINEN KRHS

State: ACTIVE Contract Type: FULL RISK Group: % TBS: 100.0 Begin Date: 01/01/2010 End Date: 31/12/2012 Days Tol:

Hosp. Type: PUBLIC ▼ Beds: 386 Soft Ware: SI3C-ITALTI ▼ Work Shops: 1 Surname Leader: CUORVO Name Leader: LUIGI Business Unit: Biom

▼ TOTAL VALUES

[show Staff](#)

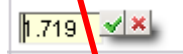
[show Technical](#)

- [Devices](#)
- [Acceptance Tests](#)
- [Preventive Maintenance](#)
- [Safety Checks](#)
- [Functional/Quality Checks](#)
- [Corrective Maintenance](#)
- [Consultancy](#)

[show Economic](#)

				Tech: Devices		
	Year	Month	Lock	Inventory Total?	Managed?	RV(€)?
▼	2011			1.719	Total number of device managed in contract by the TBS company 12.892.000	
●		January		<u>1.719</u>	1.719	12.892.000
●		February	<input type="checkbox"/>	<u>1.719</u>	1.719	12.892.000
●		March	<input type="checkbox"/>	<u>1.719</u>	1.719	12.892.000
●		April	<input type="checkbox"/>	<u>1.719</u>	1.719	12.892.000
●		May	<input type="checkbox"/>	<u>1.719</u>	1.719	12.892.000
●		June	<input type="checkbox"/>	<u>1.719</u>	1.719	12.892.000

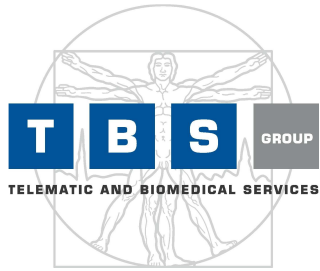
Underlined fields are updatable



Green to save, red to ignore update

Question Mark explains the meaning of the field

Padlock lock ALL data of that month



CONTRACT HEADER

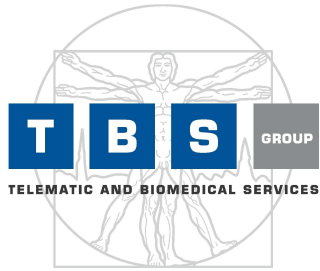
In the header of CUSTOMER CONTRACT or COST CENTER there are short specific parameters that describe the contract.

▼ 1141 CUSTOMER CONTRACT FRANKFURT - ST. KATHARINEN KRHS

State:	ACTIVE	Contract Type:	FULL RISK	Group:		% TBS:	100.0	Begin Date:	01/01/2010	End Date:	31/12/2012	Days Tol.:	
Hosp. Type:	<input type="text" value="PUBLIC"/>	Beds:	<input type="text" value="386"/>	Soft Ware:	<input type="text" value="SI3C-ITALI"/>	Work Shops:	<input type="text" value="1"/>	Surname Leader:	<input type="text" value="CUORVO"/>	Name Leader:	<input type="text" value="LUIGI"/>	Business Unit:	Biomedical

From Governo System

To Update by user



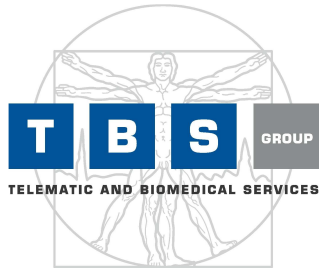
SECTIONS

▼ TOTAL VALUES

- [show Staff](#)
- [show Technical](#)
- [show Economic](#)
- [show General Company Info](#)

Every Contract / Operative Center / Area / Company are built with the same structure of data.

- Data/Information about hours worked
- Data/Information about tech issues (PM, CM , ...)
- Data/Information about INDUSTRIAL budgets and costs CONTRACTUAL & HBS (parts, interventions, subcontracts)
- Only for “COMPANY” – General data/information about employees and Test Equipment in charge of all Company



STAFF SECTION / HUMAN RESOURCES

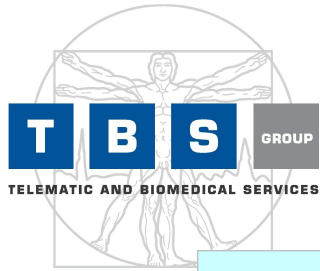
▼ TOTAL VALUES

[show Staff](#)
 • [Hour Work Time](#)
 • [Hour Over Time](#)
[show Technical](#)
[show Economic](#)

				Staff: Hour Work Time				
	Year	Month	Lock	Tech.?	CMEQ x Tec x Day?	Admin?	Other?	
▼	2011			1.802,0	1,15	646,5	70,9	
•		January	<input type="checkbox"/>	170,6		73,9	0,0	
•		February	<input type="checkbox"/>	201,8		49,0	16,0	
•		March	<input type="checkbox"/>	176,4		57,7	26,0	
•		April	<input type="checkbox"/>	138,5		62,6	27,5	
•		May	<input type="checkbox"/>	220,4		74,6	0,0	
•		June	<input type="checkbox"/>	163,0		37,3	0,0	
•		July	<input type="checkbox"/>	182,7		97,2	0,0	
•		August	<input type="checkbox"/>	160,6		65,0	1,4	
•		September	<input type="checkbox"/>	199,3		71,2	0,0	
•		October	<input type="checkbox"/>	0,0		0,0	0,0	
•		November	<input type="checkbox"/>	188,7		58,0	0,0	
•		December	<input type="checkbox"/>	0,0		0,0	0,0	

Total Hours spent by all employees in the contract, by TECHS, ADMIN and employees with OTHER Roles

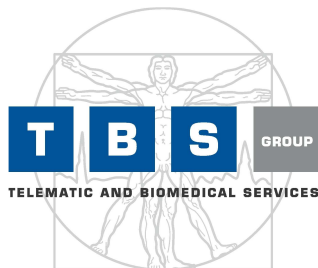
Ordinary and Over/Extra TIME



The parameter Normalized Interventions per day per Technician

soci	ACTIVITY	CREDITS	target		interv		estimation hour		NOTE
			cred/day		normalized		per activity		
EBM	CM	8	24	3	2,67	target 24 credits day = 3 CM per tech day, if hours not registered consider 2,67h per intervention			
EBM	PM	2	24	12	0,67	target 24 credits day = 12 PM per tech day, if hours not registered consider 0,67h per intervention			
EBM	AT	4	24	6	1,33	target 24 credits day = 6 AT per tech day, if hours not registered consider 1,34h per acceptance test			
EBM	SC	0,8	24	30	0,27	target 24 credits day = 30 SC per tech day, if hours not registered consider 0,27h per safety check			
EBM	CQ	2	24	12	0,67	target 24 credits day = 12 CQ per tech day, if hours not registered consider 0,67h per calibration			
EBM	CZ	3	24	8	1,00	target 24 credits day = 3 credits per hour			
DEU	CM	8	24	3	2,67				
DEU	PM	2	24	12	0,67				
DEU	AT	4	24	6	1,33				
DEU	SC	0,8	24	30	0,27				
DEU	CQ	2	24	12	0,67				
DEU	CZ	3	24	8	1,00				
CRI	CM	8	24	3	2,67				
CRI	PM	2	24	12	0,67				
CRI	AT	4	24	6	1,33				
CRI	SC	0,8	24	30	0,27				
CRI	CQ	2	24	12	0,67				
CRI	CZ	3	24	8	1,00				
GBR	CM	8	24	3	2,67				
GBR	PM	4,8	24	5	1,60				
GBR	AT	4	24	6	1,33				
GBR	CZ	3	24	8	1,00				
FRA	CM	8	24	3	2,67				
FRA	PM	4,8	24	5	1,60				
FRA	AT	4	24	6	1,33				
FRA	CZ	3	24	8	1,00				
ESP	CM	8	24	3	2,67				
ESP	PM	4,8	24	5	1,60				
ESP	AT	4	24	6	1,33				
ESP	CZ	3	24	8	1,00				
SRB	CM	8	24	3	2,67				
SRB	PM	2	24	12	0,67				
SRB	AT	4	24	6	1,33				
SRB	SC	0,8	24	30	0,27				
SRB	CQ	2	24	12	0,67				
SRB	CZ	3	24	8	1,00				
POR	CM	8	24	3	2,67				
POR	PM	4,8	24	5	1,60				
POR	AT	4	24	6	1,33				
POR	CZ	3	24	8	1,00				
BEL	CM	8	24	3	2,67				
BEL	PM	4,8	24	5	1,60				
BEL	AT	4	24	6	1,33				
BEL	CZ	3	24	8	1,00				
SLT	CM	8	24	3	2,67				
SLT	CQ	5	24	4,8	1,67				
IND	CM	8	24	3	2,67				
IND	PM	4,8	24	5	1,60				
IND	AT	4	24	6	1,33				
IND	CZ	3	24	8	1,00				

In order to standardize the activities evaluation a score is assigned to each activity provided (table below divided by Company) although without considering the complexity of the single intervention will review the progress of the entire cost center.



Technical Section

▼ 881 CUSTOMER CONTRACT VERSAILLES - CLINIQUE DES FRANCISCAINES

State: ACTIVE **Contract Type:** FULL RISK **Group:** **% TBS:** 100.0 **Begin Date:** 01/01/2011 **End Date:** 31/12/2012 **Days Tol.:**
Hosp. Type: **Beds:** **Soft Ware:** **Work Shops:** 1 **Surname Leader:** **Name Leader:** **Business Unit:** Biomedic

▼ TOTAL VALUES

[show Staff](#)

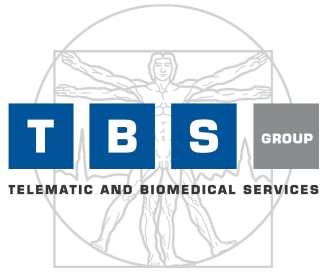
[show Technical](#)

- [Devices](#)
- [Acceptance Tests](#)
- [Preventive Maintenance](#)
- [Safety Checks](#)
- [Functional/Quality Checks](#)
- [Corrective Maintenance](#)
- [Consultancy](#)

[show Economic](#)

				Tech: Devices		
	Year	Month	Lock	Inventory Total?	Managed?	RV(€)?
▼	2011			517	355	3.533.000
●		January	<input type="checkbox"/>	489	370	3.568.000
●		February	<input type="checkbox"/>	489	370	3.568.000
●		March	<input type="checkbox"/>	489	370	3.568.000
●		April	<input type="checkbox"/>	489	370	3.568.000
●		May	<input type="checkbox"/>	489	370	3.568.000
●		June	<input type="checkbox"/>	517	370	3.568.000
●		July	<input type="checkbox"/>	517	370	3.568.000
●		August	<input type="checkbox"/>	517	370	3.568.000
●		September	<input type="checkbox"/>	517	355	3.533.000
●		October	<input type="checkbox"/>	517	355	3.533.000
●		November	<input type="checkbox"/>	517	355	3.533.000
●		December	<input type="checkbox"/>	0	0	0

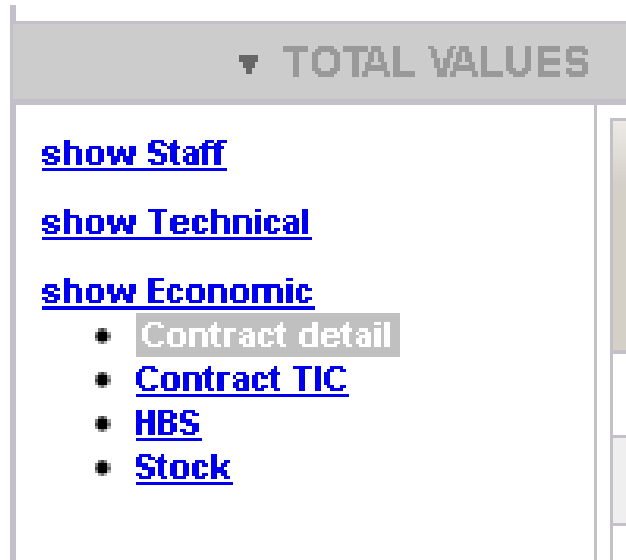
In the Technical Section there are all the activities planned and executed on site, divided by activity.



ECONOMIC SECTION

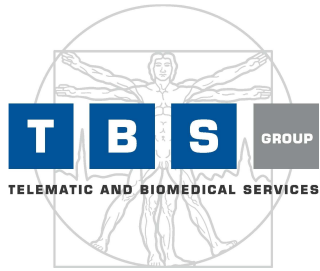
It intends to compare the budget with the actual cost of various expenditure items giving the Site, Area Coordinators a monitoring instrument based on the order date regarding the directly controlled topics of the RP and RCO letting to the "control management " the definitive data production, about:

PARTS, EXTERNAL INTERVENTIONS, SUBCONTRACTS



This section is divided in 4 parts:

- Industrial Contract costs NOT RE-INVOICED (parts, intervent, subcontracts)
- Total Industrial Costs NOT RE-INVOICED
- HBS RE-INVOICED Costs (detailed – parts, interventions)
- Monthly value of the stock



Economic Contractual Section

[show Staff](#)

[show Technical](#)

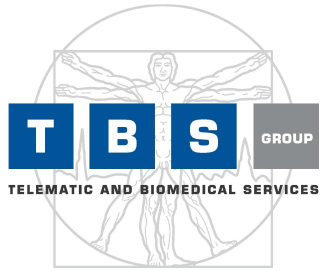
[show Economic](#)

- [Contract detail](#)
- [Contract TIC](#)
- [HBS](#)
- [Stock](#)

Economic: Contract detail																
	Year	Month	Lock	Rev?	Budg. Parts?	Cost Parts?	% Parts C./ Parts Bg.?	% Parts Bg./Rev.?	Budg. Interv.?	Cost Interv.?	% Interv C./ Interv Bg.?	% Interv Bg./Rev.?	Budg. Sub.Contr.?	Cost Sub.Contr.?	% Sub.Contr Cost/ Sub.Contr Budg.?	% Sub.Contr Budg./Rev.?
▼	2011			1.039.079	76.948	110.357	143,4	10,6	56.461	101.082	179,0	9,7	33.748	17.908	53,1	1,7
●		January		89.912	7.081	19.741	278,7	21,9	5.325	4.978	93,4	5,5	3.068	1.273	41,4	1,4
●		February		81.074	7.081	9.168	129,4	11,3	5.325	4.990	93,7	6,1	3.068	1.365	44,4	1,6
●		March		99.722	7.081	15.476	218,5	15,5	5.325	8.420	158,1	8,4	3.068	1.691	55,1	1,6
●		April		95.552	6.998	15.384	219,8	16,1	5.087	5.742	112,8	6,0	3.068	1.640	53,4	1,7
●		May		101.201	6.998	7.727	110,4	7,6	5.087	5.967	117,2	5,8	3.068	1.714	55,8	1,6
●		June		99.884	6.998	7.189	102,7	7,1	5.087	10.513	206,6	10,5	3.068	1.689	55,0	1,6
●		July		98.664	6.998	8.484	121,2	8,5	5.087	3.680	72,3	3,7	3.068	1.727	56,2	1,7
●		August		100.133	6.998	10.890	155,6	10,8	5.087	9.821	193,0	9,8	3.068	1.561	50,8	1,5
●		September		95.740	6.998	4.772	68,1	4,9	5.087	12.825	252,1	13,3	3.068	1.526	49,7	1,5
●		October		91.070	6.998	7.723	110,3	8,4	5.087	14.191	278,9	15,5	3.068	1.124	36,6	1,2
●		November		86.127	6.719	3.802	56,5	4,4	4.877	19.955	409,1	23,1	3.068	2.598	84,6	3,0
●		December		0	6.719	0	0,0	N.A.	4.877	0	0,0	N.A.	3.068	0	0,0	N.A.

Red when over budget

Industrial Contract costs NOT RE-INVOICED (parts, interventions, subcontracts)



Total Industrial Contractual Section

[show Staff](#)

[show Technical](#)

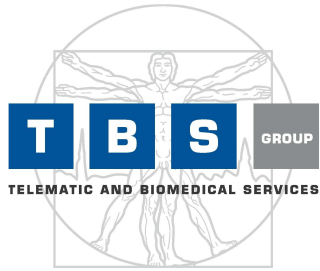
[show Economic](#)

- [Contract detail](#)
- [Contract TIC](#)
- [HBS](#)
- [Stock](#)

Economic: Contract TIC								
	Year	Month	Lock	Rev?	TIC Budg.?	TIC Cost?	% TIC Cost/Budg.?	% TIC Cost/Rev?
▼	2011			1.039.079	167.157	229.347	137,2	22,1
●		January		89.912	15.474	25.992	167,9	28,9
●		February		81.074	15.474	15.523	100,3	19,1
●		March		99.722	15.474	25.587	165,3	25,6
●		April		95.552	15.153	22.766	150,2	23,8
●		May		101.201	15.153	15.408	101,6	15,2
●		June		99.884	15.153	19.391	127,9	19,4
●		July		98.664	15.153	13.891	91,6	14,0
●		August		100.133	15.153	22.272	146,9	22,2
●		September		95.740	15.153	19.123	126,1	19,9
●		October		91.070	15.153	23.038	152,0	25,2
●		November		86.127	14.664	26.356	179,7	30,6
●		December		0	14.664	0	0,0	N.A.

Red when over budget

Industrial Contract costs NOT RE-INVOICED
(parts, interventions, subcontracts)



Economic HBS - SECTION

▼ TOTAL VALUES

[show Staff](#)

[show Technical](#)

[show Economic](#)

- [Contract detail](#)
- [Contract TIC](#)
- [HBS](#)
- [Stock](#)

		Economic: HBS						
	Year	Month	Lock	Rev?	Budg. Parts?	Cost Parts?	Budg. Interu?	Cost.Inte Extrac?
▼	2011			99.147	0	43.249,1	0	4.388,2
●		January		23.031	0	8.092,3	0	408,9
●		February		5.343	0	6.983,8	0	0
●		March		12.528	0	7.990	0	0
●		April		9.104	0	2.971,7	0	0
●		May		7.196	0	3.262	0	697
●		June		8.887	0	3.787,9	0	238
●		July		6.807	0	1.579,5	0	0
●		August		5.950	0	3.276,2	0	588,1
●		September		6.967	0	3.476,8	0	2.456,3
●		October		6.814	0	729,6	0	0
●		November		6.520	0	1.099,3	0	0
●		December		0	0	0	0	0
▶	2010			106.774	0	65.600,6	0	8.688

The HBS section concern the re-invoice costs compare to the relative extra contract revenues.