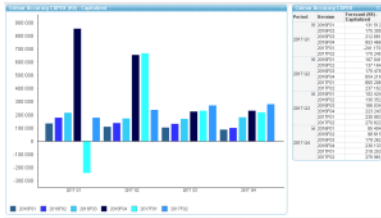


# Forecast Accuracy



## KPI Owner

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## D&PS Expert

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### General Description

Capability to see the evolution of forecasts (capex/capspend) and compare the accuracy of the different versions

### Authorization & Rights

All the accesses must be validated by the

[GBU Capex Coordinators](#)

Authorisations' rights per GBU, Zone or Plant

[Access form](#)

### Calculation

<b>Capex Forecast</b>	is the prevision of capex filled and updated by the GBU into Colmar
<b>Capspend Forecast</b>	is the prevision of Capspend filled and updated by the GBU into Colmar

Sources	Capex/Capspend Forecasts
Core query	BW_COLMAR_MVIPCO17_0001
QV query	QVCOLMAR_BW_QRY_MVIPCO17_0003
Refresh frequency	Daily - full reload
Filters	Investment type <> training

### Specific Dimensions

- Version : Active version (last version updated in Colmar), Y versions, Y-1 versions
- Project type : Capitalized, Not Capitalized
- Planned : Yes, No (Yes = the forecast amounts are taken into account in the GBU totals)
- Bundle : list of bundles (def + key)
- Project status : Approved (as soon as there is an authorized amount), Not Approved
- Project approval status : Present approval status of the project
- Project approval year : for a bundle, 1rst date of approval of the projects of the bundle

### Scope

- All the projects entered in Colmar with forecasted budget on the available versions