

Capex Total



KPI Owner

François Carette

Performance & Capex Reporting Manager - GEC

D&PS Expert

Marie-Line Ardito

General Description

Capability to see the total of Capex for a selected period

- Capex amount YTD compared to the Capex amount of the Selected period
- Top 10 of Projects based on their Capex on the selected period
- Trend : based on the selected period, capability to see the evolution of Capex by GBU, Zone, Project Definition, Project Type, Plant.

Calculation

Capex

It's the total amount paid upon receiving suppliers' invoices billed to the goods /services related to projects created in PS usually link to Purchase Order.

Authorization & Rights

All the accesses must be validated by the

[GBU Finance or Industrial Directors](#)

Authorisations' rights per GBU, Zone or Plant

[Access form](#)

CAPEX Management

[CAPEX 01 Procedure](#)

Sources

Capex Total

Core query	BW_QRY_MPR_PS014_0011
QV query	QVCAPEX_BW_QRY_MPR_PS014_0003 (Y-1) QVCAPEX_BW_QRY_MPR_PS014_0004 (Current Year)
Refresh frequency	Daily - full reload

Specific Dimensions

- WBSE Type : Capex, Nc Otc (Opex), Not assigned
- Status : Closed, Created, Not assigned, Released, Technically Completed (coming from the Project)
- Project Definition : Combination of Code + Definition (Choose from list of projects)
- Group PS : Group of Projects (Choose from list of groups)
- Project Scale : Current, Major, Medium, Project without budget
- Conso Meth. : Equity Method, Fully Consolidated, Merged, Not Fully Consolidated, Proportionately Consolidated, Sold

Scope

All the projects

- created in WP1, PF1, RHO
- WBSE Type <> billing
- Project status different from "Closed" or "Closed" with movement in previous year (Y-1) and/or current year (Y)