

Capital Spend Breakdown By Type



KPI Owner

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General Description

Measure Capital Spend total for the current year according to different types of costs (example: Engineer Hours spend, Maintenance Costs, etc.) of project (s).

Types : Engineering hours, Purchase Orders, others

- Capital Spend Total and related percentage for each type for the selected period
- Number of Engineering hours by GBU for the selected period
- Accumulative Engineering Hours costs by GBU or by Zone
- Details of Actuals costs by GBU and Plant for the selected period

Authorization & Rights

All the accesses must be validated by the

[GBU Finance or Industrial Directors](#)

Authorisations' rights per GBU, Zone or Plant

[Access form](#)

Calculation

Engineering hours	Number of Hours allocated to the WBS. The value associated is included in the Capital Spend and it's coming from SAP
Purchase Orders	Costs coming from Purchase Orders
Others	Non Engineering hours or coming from PO
Actuals Costs	Engineering hours value + Purchase Orders + Others

CAPEX Management

[CAPEX 01 Procedure](#)

Sources

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Core query	BW_QRY_MPR_PS014_0011
QV query	QVCAPEX_BW_QRY_MPR_PS014_0002
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)