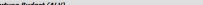Portfolio No.: 9302-04

Subject: Construction

PROMOS Budget ALV

Planned and target values in a nutshell

An analysis of the previous actual costs and the available budget based on the current degree of completion of the work is essential for targeted project management. This is the only way to ensure that budgets can be adjusted and replanned at an early stage or that you can intervene and rectify the current project situation.

The PROMOS Budget ALV allows you to display the project KPIs as a compact list in your SAP® system. The data is presented clearly at the click of a mouse based on individually defined evaluation criteria and can then be exported as a CSV file if necessary.

List analysis for maintenance costs from 2007 – 2014

Your Benefit

Transparency: All the relevant data for specified projects is analysed in a single ALV list according to individually definable criteria.

Further processing: The output data can either be exported as a CSV file or written into an SAP® list, thus making further processing possible.

Speed: A high-performance analysis of the data is performed, which gives you virtually all the data you require at the press of a button without delay.

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Details

Users can precisely define the type and content of the values and KPIs to be output in just a few clicks using a clearly presented selection screen. For example, they can select the relevant project or projects and the stage section. Furthermore, two plan versions can be used for the selection. As well as the specific financial year, all costs posted to the project can also be displayed. Real estate and partner data (e.g. project manager) can also be uploaded as an option.

The results list displays a row for each WBS element or, optionally, for each maintenance order. Here, it is possible to jump to the line item lists. The analysis uses totals records, which means that major projects that involve many documents (as is the case with maintenance budgets), in particular, can be analysed effectively.

The KPIs output include the following:

• Cost planning (ten years in the future)
• Budget (ten years in the future)
• Actual costs (ten years in the past)
• Commitment
• Depletion, forecast

The report can export the data as a CSV file or write it into an SAP® table.

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