

Capital Planning and Management Analysis Module

Client Value Proposition: Ensure adequate capacity and performance over the next x years, understand performance against plan, identify projects not meeting performance objectives and understand why

Strategic Value: Prioritize capital investments while balancing service quality, risk, and costs; Complete projects on-time, ahead of schedule and within/better than budget

Information and Analytical Capabilities Provided:

- Analyze historical reliability factors (e.g., SAIDI) to determine system/station capacity needed (i.e., capacity plan)
- Analyze leading indicators of project performance (cost/schedule/quality trends, EV metrics) and root cause of project variances to improve project management productivity, effectiveness, and efficiency
- Evaluate subcontractor performance (cost/schedule/quality trends, EV metrics)

Example Metrics: Demand/Planned Forecast Quantity, Demand/Planned Forecast Cost, Cost Variance, Schedule Variance, Labor Effort Variance, Utilization Rate, Various EVM Metrics (CPI, TCPI, SPI, EAC, ETC, VAC, etc.), Program Attainment Variance, Attainment Unit Variance, Unit Cost, and others

Related Modules: Asset Management Analysis, Supply Chain and Inventory Management Analysis, Marketing and Sales Analysis

Meeting Energy Industry Challenges