

FY24 - Total Revenue FPR % Plan

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Targets and Thresholds

Total Revenue FPR % Plan									
1	2	3	4	5	6	7	8	9	10
-4.88	-3.66	-2.44	-1.22	0.00	1.22	2.44	3.66	4.88	6.10

Description

Indicator measures Total Revenue at a National level for products and services from all revenue channels, including Retail, Commercial and Alternate Access channels.

Total Revenue FPR % Plan is an indicator on every scorecard.

Measurement Period

This performance indicator will be measured each month and cumulative scores will be reported as Year-To-Date (YTD) result.

Data Source and Calculation

Source – EDW

Indicator Value – % FPR Revenue to Plan

Business Rule –
$$\frac{\text{National FY YTD Actual Total Revenue} - \text{National FY YTD Plan Total Revenue}}{\text{National Full Year Plan Total Revenue}} \times 100$$

Practical Business Rule – From Income Statement (\$ in millions):

YTD Plan VAR for 'Revenue & Investment/Interest' divided by full year plan (**\$81,684M for FY24**) x 100

Decimal Precision – Two Decimals

Data Validation

Data is validated by Finance.

Applicable Positions / Units, Measurement Depth and Weight:

Scorecard Name	Depth Tot Rev / FE	Weight Tot Rev / FE	Total Weight Towards Composite
HQ CRDO	Nation	5.5%	5.5%
Area Retail and Delivery	Nation	5.5%	5.5%
District Retail and Delivery	Nation	5.5%	5.5%
MPOO	Nation	5.5%	5.5%
Post Office 22 or above	Nation	5.5%	5.5%
Post Office 21-20	Nation	5.5%	5.5%
Post Office 18 or below	Nation	5.5%	5.5%
Stations or Branch (MCS/SCS) - PCES & 26	Nation	5.5%	5.5%
HQ Fleet Management	Nation	5.5%	5.5%
Region Fleet Management	Nation	5.5%	5.5%
Territory Fleet Management	Nation	5.5%	5.5%
Facility Fleet Management	Nation	5.5%	5.5%
HQ CPDO	Nation	5.5%	5.5%
Region Processing and Maintenance	Nation	5.5%	5.5%
Division Processing and Maintenance	Nation	5.5%	5.5%
Plant Processing and Maintenance	Nation	5.5%	5.5%
ISC	Nation	5.5%	5.5%
HQ CLO	Nation	5.5%	5.5%
Region Logistics	Nation	5.5%	5.5%
Division Logistics	Nation	5.5%	5.5%
Plant Logistics	Nation	5.5%	5.5%
Plant STC	Nation	5.5%	5.5%
REC	Nation	5.5%	5.5%
HQ PMG	Nation	5.5%	5.5%
HQ CHRO	Nation	5.5%	5.5%
HQ CCBSO	Nation	5.5%	5.5%
HQ CCMO	Nation	5.5%	5.5%
HQ CFO	Nation	5.5%	5.5%
HQ CIO	Nation	5.5%	5.5%
HQ CTO	Nation	5.5%	5.5%
HQ GC	Nation	5.5%	5.5%
Inspection Service	Nation	5.5%	5.5%