

FY21 - Capital Funds - % of Expected Plan Committed

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Targets and Thresholds

1	2	3	4	5	6	7	8	9	10
84.80	86.73	88.65	90.58	92.50	95.95	99.40	102.85	106.30	109.75

Description

Tracking the commitment of YTD FPR Line 6G/Line 63 commitments versus plan for FY 2021.

Capital Funds - % of Expected Plan Committed is one portion (25%) of the Functional Effectiveness - HQ-CCBSO indicator.

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, FPR line Report, see data validation below.
Indicator Value	–	YTD Committed Capital percent to YTD Plan.
Business Rule	–	Calculation = $(1 + ((\text{YTD Actual} - \text{YTD Plan}) / \text{YTD Plan})) * 100$
Decimal Precision	–	Two Decimals

Data Validation

Data can be found in EDW by pulling an FPR line report at the following location: Accounting-->Shared Reports-->GL-->Financial Reports-->1.Financial Performance-->FPR Line Builder.

This information can also be accessed utilizing the Capital Budget Summary Report out of EDW. Jim Allen is the POC.

Report Filter:

GL Period = NOV-20 (as example), Organization = National, FPR Line Number = 6G:6G BUILDING IMPROVEMENT, and metric calculations = YTD Actual & YTD Plan

Applicable Positions / Units, Measurement Depth and Weight:

Scorecard Name	Depth	Weight	Total Weight Towards Composite
HQ CCBSO	Nation	25.0%	7.5%