

FY21 - Total Revenue FPR % Plan

Total Revenue FPR % Plan

Targets and Thresholds

1	2	3	4	5	6	7	8	9	10
-2.50	-1.88	-1.25	-0.63	0.00	1.20	2.40	3.60	4.80	6.00

Description

Indicator measures the amount of total FPR 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 both an indicator on every scorecard as well as one portion (17%) of the HQ - CCMO Functional Effectiveness 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
Indicator Value	–	% FPR Revenue to Plan
Business Rule	–	$\frac{\text{National FY YTD Actual Total Revenue FPR} - \text{National FY YTD Plan Total Revenue FPR}}{\text{National Full Year Plan Total Revenue FPR}} \times 100$
Practical Business Rule	–	From Income Statement (\$ in millions): YTD Plan VAR for 'Revenue & Investment/Interest' divided by full year plan (\$70,890M for FY21) 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
Area Retail Delivery and Marketing	Nation	7.5%	7.5%
District Retail Delivery and Marketing	Nation	7.5%	7.5%
MPOO	Nation	7.5%	7.5%
Post Office 22 or above	Nation	7.5%	7.5%
Post Office 21-20	Nation	7.5%	7.5%
Post Office 18 or below	Nation	7.5%	7.5%
Stations or Branch (MCS/SCS) - PCES & 26	Nation	7.5%	7.5%
Region Logistics	Nation	7.5%	7.5%
Region Processing and Maintenance	Nation	7.5%	7.5%
Division Logistics	Nation	7.5%	7.5%
Division Processing and Maintenance	Nation	7.5%	7.5%
ISC	Nation	7.5%	7.5%
REC	Nation	7.5%	7.5%
Plant	Nation	7.5%	7.5%
HQ CCBSO	Nation	7.5%	7.5%
HQ CCMO	Nation / Nation	"7.5% / 17.0%	12.6%
HQ CFO	Nation	7.5%	7.5%
HQ CHRO	Nation	7.5%	7.5%
HQ CIO	Nation	7.5%	7.5%
HQ CTO	Nation	7.5%	7.5%
HQ GC	Nation	7.5%	7.5%