

FY24 - Operating Plan Precision

Operating Plan Precision

Targets and Thresholds

1	2	3	4	5	6	7	8	9	10
67.64	71.12	74.59	78.07	81.54	84.96	88.38	91.79	95.21	98.63

Description

Operating Plan Precision indicator is the percentage of achieved operating plan based on site specific designed operating plans during the current NPA Year.

Operating Plan Precision measures the precise achievement capability within each facility.

Operating Plan Precision is measured by lead finance number as the pass or fail of the major operational groupings that are run within a facility. (i.e. cancellations, Primary Packages, Secondary Packages, Incoming, DPS, Truck Departures, DPS Percentage with Unit Recorded Volume)

Operating Plan Precision is one portion (20%) of the Functional Effectiveness - Processing and Maintenance indicator.

Measurement Period -

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

An Operating Plan Precision year is based on the 52 or 53 full weeks (Saturday - Friday) beginning with the first full week ending in October and the last full week ending in September.

The range for precision is 0% - 100%

FY 2024 (Current) = October 1, 2023 to September 29, 2024

Data Source and Calculation

Source – Operating Plan Dashboard

Indicator Value – Percent precision achieved in current Operating Plan Precision year
Organizational unit (Lead Finance, Division, Region) must have an active site specific operating plan active the current Operating Plan year. Otherwise they are considered an 'exception' and their Functional Effectiveness - Processing and Maintenance will not include Operating Plan Precision.

$$\frac{(\text{Operational groupings passed})}{(\text{Total Operational groupings run})} = \text{Operating Plan Precision}$$

Business Rule – Example: If a site had 12 operational groupings run during a MODS day during 302 days they would have 3624 groupings. If they completed running 8 of the operations each MODS day they would have passed 2416 operations and finished this year with a 66.67% Operating Plan Precision

$$\frac{(2416)}{(3624)} = 66.67\% = \text{Cell 4}$$

Decimal Precision – Two Decimals

Data Validation

[Operating Plan Dashboard](#)

Select the "FAQ's & Archives" link, then select the "NPA Archives" and open in Excel. Unhide the "Data" tab for detailed site information.

Applicable Positions / Units, Measurement Depth and Weight:

Scorecard Name	Depth	FE Weight	Total Weight Towards Composite
HQ CPDO	Nation	20.0%	10.0%
Region Processing and Maintenance	Region	20.0%	10.0%
Division Processing and Maintenance	Division	20.0%	10.0%
Plant Processing and Maintenance	LF	20.0%	10.0%