

FY24 - Total Workhours % Plan

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Targets and Thresholds

Total Workhours % Plan									
1	2	3	4	5	6	7	8	9	10
10.50	7.88	5.25	2.63	0.00	-3.80	-7.60	-11.40	-15.20	-19.00

Description

Total Workhours measures the total of all workhours for the Fiscal Year against the plan for the same Fiscal Year time period.

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** – eFlash
- Indicator Value** – % of actual Workhours to plan
- Business Rule** – $\left(\frac{YTD_Actual}{YTD_Plan} - 1\right) \times 100$
- Decimal Precision** – Two Decimals

Data Validation

In eFlash:

Choose My Report Builder

Select Work Hours Format in Step 3

Select All Clusters in Step 4

Select "HRTT (Total Hours)" in Step 5

Select "TWH % to Plan" in Step 6

Select CSV format and Detail by Finance in Step 7

Select Description Only and Show Zero Lines in Step 8, Save the report, Choose the week number that corresponds to the end of month you wish to view data on, Run report

Applicable Positions / Units, Measurement Depth and Weight:

Scorecard Name	Depth	Weight	Total Weight Towards Composite
Post Office 18 or below	LF	5.5%	5.5%