

FY21 - Overtime Hours % Plan

Overtime Hours % Plan

Targets and Thresholds

1	2	3	4	5	6	7	8	9	10
75.00	56.25	37.50	18.75	0.00	-10.00	-20.00	-30.00	-40.00	-50.00

Description

Overtime Hours % Plan measures the YTD total of all overtime as a percentage of the plan.

Overtime Hours % Plan is one portion (10%) of the Functional Effectiveness - Logistics, Functional Effectiveness - Processing and Maintenance and Functional Effectiveness - ISC indicators.

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	–	YTD Percentage of Overtime Hours as compared to Plan
Business Rule	–	$\left(\frac{\text{YTD_Actual_OTTA (Total Overtime)}}{\text{YTD Plan}} - 1 \right) \times 100$
Decimal Precision	–	Two Decimals

Data Validation

In eFlash:

Choose My Report Builder

Select Work Hours Format in Step 3

Select All Plants and Logistics in Step 4

Select "OT (Read-only)" 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
Region Logistics	Region	10.0%	3.0%
Region Processing and Maintenance	Region	10.0%	3.0%
Division Logistics	Division	10.0%	3.0%
Division Processing and Maintenance	Division	10.0%	3.0%
ISC	LF	10.0%	3.0%