





Welcome Prabhu Appu



Business Management Dashboard

Sign In







Welcome Prabhu Appu

2

5

8

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3

6







Executive Summary

Show AOP

Cost

Source: Finance Driller - Nov 2020

140 M 160 M

Actual

Plan

Variance

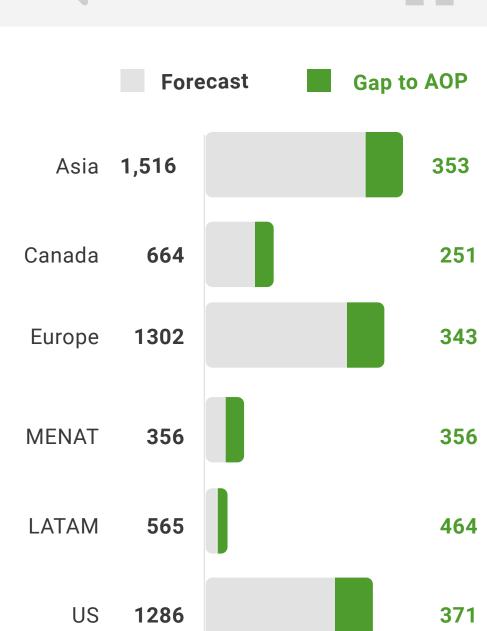
20 M

FTE

Source: Employee Central - Nov 2020

Actual Forecast YE Variance 5,689 6,026 337











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Finance



140 M

Spend

Variance 20 M 12.50%

160 M

Plan

Spend

YE

165 M

17.50%

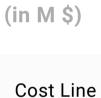
Variance

35 M

Plan

200 M

Spend



2019

Cost	Line -	YTD
(in M \$)		

Actual Plan Variance

36

9

33

20

7

28

28

Dec Jan Mar May Jul Sep **Nov**

Staff Cost 3	1
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Bonus

Contractor Costs

Fees

Consultancy

Legal Expenses

Training

Travel

(in M \$)

Cost Line

Travel

24

24

29

17

Actual Plan Variance

3

3

5

1

2

Cost Line - YE

Staff Cost	38	46	8
Bonus	9	11	2
Contractor Costs	3	4	1
Consultancy Fees	38	46	8
Legal Expenses	22	26	5
Training	26	32	6

29

35

6





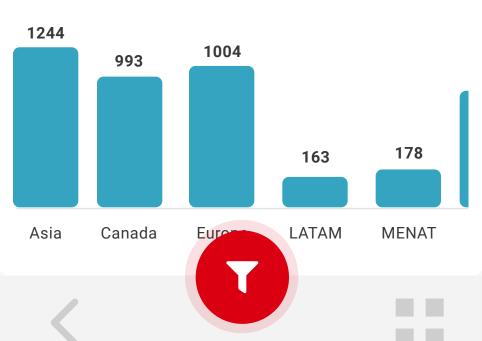




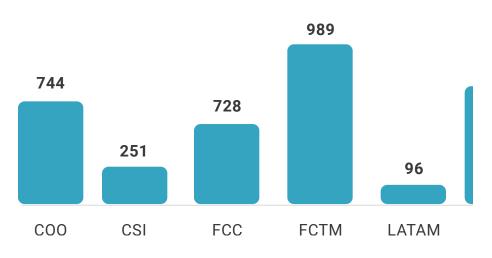
Headcount



By Region



by Sub FullCuoi







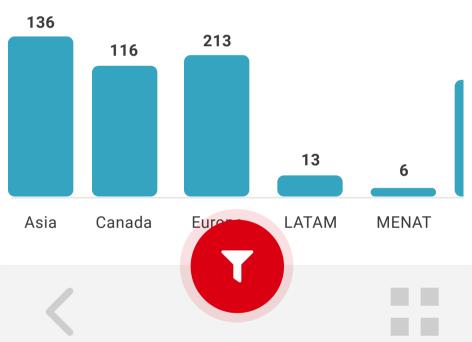




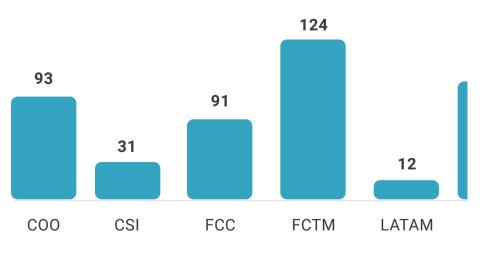
Headcount







by cab randadion









Executive Summary

Show AOP



Cost

Source: Finance Driller - Nov 2020

Actual

AOP

Variance

140 M 580 M

440 M

FTE

Source: Employee Central - Nov 2020

Actual

AOP

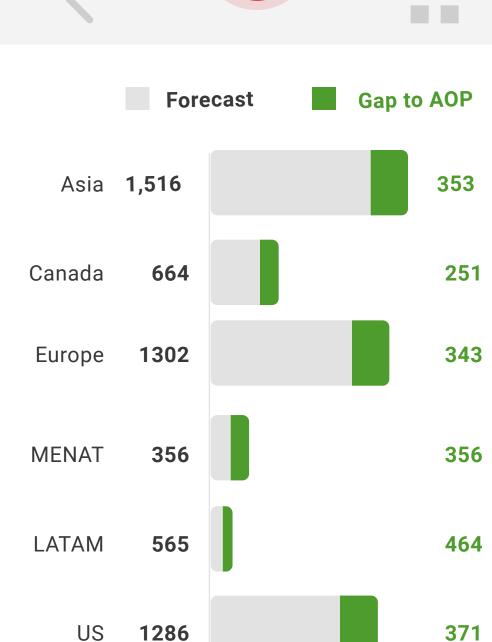
Variance

5,689

6,596

907











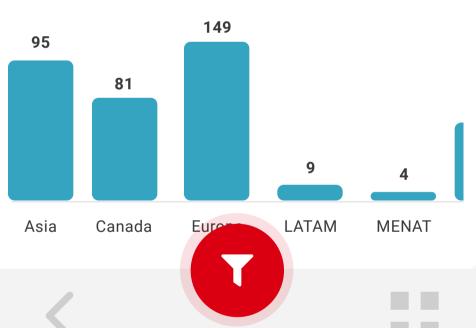


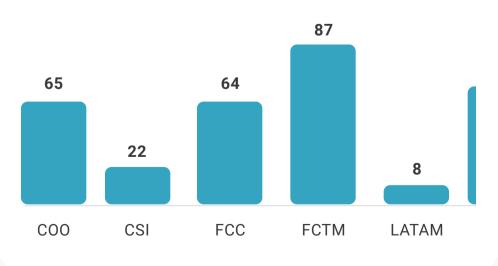
20

Headcount













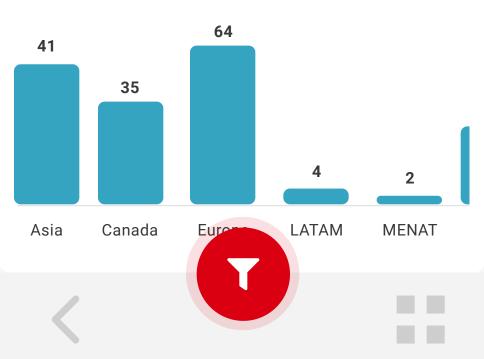


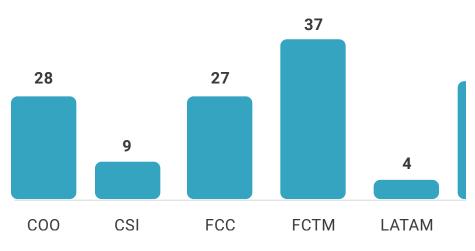


Headcount



By Region













Executive Summary

Finance

Headcount

FAQ

Help

Contact Us









Region

- Asia
- Canada
- Europe
- LATAM
- MENAT
- US

Sub Function

- CCO
- CSI
- FCC
- FCTM
- LATAM
- MLO



