



Key KPI – H2 2024

AMS OBU - Testing	F	F'	B	R'	F - F'	F - B	F - R'
Headcount (CSS)	3,874	3,949	4,306	4,287	-1.9%	-10.0%	-9.6%
Headcount (DSP)	-	-	-	-	0.0%	0.0%	0.0%
Headcount (DSS)	-	-	-	-	0.0%	0.0%	0.0%
DSP & DSS as a % of Total HC	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Billable FTE	3,316	3,343	3,575	3,569	-0.8%	-7.2%	-7.1%
Grade A% (Average)	32.5%	32.6%	34.4%	36.7%	-0.1%	-1.9%	-4.2%
Grade C% (Landing)	28.7%	28.3%	27.0%	27.9%	0.4%	1.6%	0.8%
Grade A Intake (%)	63.8%	66.9%	57.7%	21.2%	-3.0%	6.2%	42.7%
Grade B Attrition (%)	20.0%	16.6%	18.6%	15.4%	3.3%	1.3%	4.6%
CSS Attrition (%)	15.7%	13.1%	13.1%	12.3%	2.6%	2.6%	3.4%
Lateral ARVE	93.2%	93.2%	92.7%	92.2%	0.0%	0.5%	1.0%
Freshers ARVE	64.6%	64.6%	64.5%	64.8%	0.0%	0.1%	-0.2%
ADRC 21	-49.5	-50.0	-49.9	-48.6	-1.1%	-0.8%	1.8%
Landing ARC	-929	-921	-918	-914	0.9%	1.3%	1.7%
Net Total Cost/ Billed Hour	-7.5	-7.6	-7.5	-7.6	-0.8%	-0.2%	-1.6%
CSS Rem	(21,831)	(22,266)	(24,058)	(23,196)	-2.0%	-9.3%	-5.9%
DSP Rem	-	-	-	(0)	0.0%	0.0%	-100.0%
DSS Rem	-	-	-	-	0.0%	0.0%	0.0%
Total Payroll Cost	(21,831)	(22,266)	(24,058)	(23,196)	-2.0%	-9.3%	-5.9%
L&D	(258)	(260)	(212)	(122)	-0.9%	21.5%	110.5%
Travel (NBT)	(15)	(15)	(15)	(20)	0.0%	1.6%	-25.0%
Other	(348)	(345)	(298)	(293)	0.7%	16.8%	18.8%
Net Controllable Cost	(22,452)	(22,887)	(24,582)	(23,631)	-1.9%	-8.7%	-5.0%
Total Allocation	(3,961)	(3,961)	(3,961)	(3,948)	0.0%	0.0%	0.3%
Net Total Cost	(26,413)	(26,848)	(28,544)	(27,579)	-1.6%	-7.5%	-4.2%
Pass through Exp	(345)	(345)	(345)	(133)	0.0%	0.0%	159.2%
Internal & External Subcon	(101)	(101)	(189)	(71)	0.0%	-46.4%	41.7%
Gross Total Cost	(26,860)	(27,295)	(29,078)	(27,783)	-1.6%	-7.6%	-3.3%
Travel	(212)	(212)	(212)	(135)	0.0%	0.1%	56.9%
Total Revenue	27,092	27,281	28,950	26,894	-0.7%	-6.4%	0.7%
GOP	233	(14)	(128)	(889)	-1782.7%	-282.5%	-126.2%
GOP % of Total Revenue	0.9%	-0.1%	-0.4%	-3.3%	0.9%	1.3%	4.2%

AMS OBU - overall	F	F'	B	R'	F - F'	F - B	F - R'
Headcount (CSS)	4,290	4,369	4,716	4,694	-1.8%	-9.0%	-8.6%
Headcount (DSP)	79	78	84	78	1.3%	-6.0%	1.3%
Headcount (DSS)	71	71	71	56	0.0%	0.0%	26.8%
DSP & DSS as a % of Total HC	3.4%	3.3%	3.2%	2.8%	0.1%	0.2%	0.6%
Billable FTE	3,681	3,706	3,899	3,890	-0.7%	-5.6%	-5.4%
Grade A% (Average)	30.1%	30.2%	32.0%	34.4%	-0.1%	-1.9%	-4.3%
Grade C% (Landing)	29.8%	29.4%	27.7%	28.8%	0.5%	2.2%	1.1%
Grade A Intake (%)	62.9%	63.8%	57.1%	19.8%	-0.9%	5.8%	43.1%
Grade B Attrition (%)	19.6%	16.0%	18.1%	15.3%	3.5%	1.5%	4.3%
CSS Attrition (%)	14.9%	12.4%	12.8%	12.1%	2.5%	2.1%	2.8%
Lateral ARVE	92.7%	92.7%	91.5%	90.6%	0.0%	1.1%	2.0%
Freshers ARVE	65.0%	65.0%	64.4%	65.1%	0.0%	0.7%	-0.1%
ADRC 21	-53.6	-53.9	-53.0	-51.8	-0.5%	1.1%	3.4%
Landing ARC	-996	-984	-977	-968	1.3%	2.0%	2.9%
Net Total Cost/ Billed Hour	-8.7	-8.7	-8.6	-8.7	-0.1%	0.9%	-0.3%
CSS Rem	(26,136)	(26,482)	(27,959)	(27,100)	-1.3%	-6.5%	-3.6%
DSP Rem	(963)	(968)	(1,065)	(942)	-0.5%	-9.6%	2.2%
DSS Rem	(547)	(547)	(540)	(451)	0.0%	1.2%	21.3%
Total Payroll Cost	(27,646)	(27,996)	(29,564)	(28,492)	-1.3%	-6.5%	-3.0%
L&D	(394)	(330)	(284)	(149)	19.4%	39.0%	163.8%
Travel (NBT)	(62)	(60)	(72)	(111)	4.5%	-12.7%	-43.6%
Other	(903)	(872)	(792)	(876)	3.6%	14.1%	3.1%
Net Controllable Cost	(29,005)	(29,258)	(30,711)	(29,628)	-0.9%	-5.6%	-2.1%
Total Allocation	(4,872)	(4,872)	(4,872)	(4,656)	0.0%	0.0%	4.6%
Net Total Cost	(33,878)	(34,131)	(35,583)	(34,284)	-0.7%	-4.8%	-1.2%
Pass through Exp	(1,697)	(1,697)	(1,697)	(1,251)	0.0%	0.0%	35.6%
Internal & External Subcon	(5,490)	(5,490)	(5,577)	(7,065)	0.0%	-1.6%	-22.3%
Gross Total Cost	(41,064)	(41,317)	(42,857)	(42,600)	-0.6%	-4.2%	-3.6%
Travel	(1,223)	(1,220)	(1,232)	(889)	0.2%	-0.7%	37.6%
Total Revenue	41,879	41,980	43,420	44,328	-0.2%	-3.5%	-5.5%
GOP	1,729	1,576	1,476	2,323	9.7%	17.1%	-25.6%
GOP % of Total Revenue	4.1%	3.8%	3.4%	5.2%	0.4%	0.7%	-1.1%

Overall OBU top and bottom-line is better than the budget
Improving on Forecast

YTD Jun ARC up by 3.3% to opening of the year, aiming to reduce it further