



Key KPI – Q3 2024

AMS OBU - Testing	F	F'	B	R'	F - F'	F - B	F - R'
Headcount (CSS)	3,918	3,964	4,300	4,382	-1.2%	-8.9%	-10.6%
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	3,357	3,376	3,583	3,612	-0.6%	-6.3%	-7.1%
Grade A% (Average)	32.4%	32.5%	34.2%	37.7%	-0.1%	-1.8%	-5.3%
Grade C% (Landing)	29.2%	29.0%	27.7%	26.8%	0.1%	1.5%	2.3%
Grade A Intake (%)	66.7%	62.9%	41.9%	26.1%	3.8%	24.8%	40.6%
Grade B Attrition (%)	24.9%	18.3%	21.4%	16.8%	6.5%	3.5%	8.1%
CSS Attrition (%)	20.2%	15.2%	15.1%	13.0%	5.0%	5.2%	7.2%
Lateral ARVE	93.3%	93.4%	93.0%	93.1%	0.0%	0.3%	0.3%
Freshers ARVE	64.3%	64.3%	64.4%	64.0%	0.0%	-0.1%	0.3%
ADRC 21	-49.1	-49.8	-50.0	-48.7	-1.5%	-1.9%	0.8%
Landing ARC	-935	-931	-928	-900	0.5%	0.7%	3.9%
Net Total Cost/ Billed Hour	-7.3	-7.4	-7.4	-7.6	-1.2%	-1.4%	-3.9%
CSS Rem	(11,105)	(11,346)	(12,240)	(12,047)	-2.1%	-9.3%	-7.8%
DSP Rem	-	-	-	(0)	0.0%	0.0%	-100.0%
DSS Rem	-	-	-	-	0.0%	0.0%	0.0%
Total Payroll Cost	(11,105)	(11,346)	(12,240)	(12,047)	-2.1%	-9.3%	-7.8%
L&D	(102)	(104)	(106)	(86)	-2.2%	-3.8%	18.7%
Travel (NBT)	(7)	(7)	(7)	(10)	0.0%	0.0%	-31.9%
Other	(173)	(172)	(150)	(118)	0.5%	15.7%	47.0%
Net Controllable Cost	(11,388)	(11,630)	(12,502)	(12,260)	-2.1%	-8.9%	-7.1%
Total Allocation	(1,981)	(1,981)	(1,981)	(2,103)	0.0%	0.0%	-5.8%
Net Total Cost	(13,368)	(13,611)	(14,483)	(14,363)	-1.8%	-7.7%	-6.9%
Pass through Exp	(173)	(173)	(173)	(75)	0.0%	0.0%	131.3%
Internal & External Subcon	(53)	(53)	(97)	(42)	0.0%	-45.2%	26.4%
Gross Total Cost	(13,594)	(13,837)	(14,753)	(14,480)	-1.8%	-7.9%	-6.1%
Travel	(105)	(105)	(105)	(74)	0.0%	0.0%	42.8%
Total Revenue	14,039	14,119	14,892	14,042	-0.6%	-5.7%	0.0%
GOP	445	283	139	(438)	57.5%	220.1%	-201.6%
GOP % of Total Revenue	3.2%	2.0%	0.9%	-3.1%	1.2%	2.2%	6.3%

AMS OBU - overall	F	F'	B	R'	F - F'	F - B	F - R'
Headcount (CSS)	4,324	4,369	4,699	4,796	-1.0%	-8.0%	-9.8%
Headcount (DSP)	79	78	84	78	1.3%	-6.0%	1.3%
Headcount (DSS)	69	69	69	62	0.0%	0.0%	11.3%
DSP & DSS as a % of Total HC	3.3%	3.3%	3.2%	2.8%	0.1%	0.2%	0.5%
Billable FTE	3,721	3,736	3,905	3,932	-0.4%	-4.7%	-5.4%
Grade A% (Average)	30.0%	30.2%	31.8%	35.3%	-0.2%	-1.8%	-5.3%
Grade C% (Landing)	30.3%	30.1%	28.4%	27.6%	0.2%	1.9%	2.7%
Grade A Intake (%)	68.6%	62.0%	41.1%	24.7%	6.6%	27.5%	43.9%
Grade B Attrition (%)	24.9%	17.7%	20.4%	16.8%	7.1%	4.5%	8.1%
CSS Attrition (%)	19.5%	14.5%	14.8%	12.9%	5.0%	4.6%	6.5%
Lateral ARVE	92.8%	92.8%	91.7%	91.1%	0.0%	1.1%	1.7%
Freshers ARVE	64.7%	64.7%	64.2%	64.3%	0.0%	0.5%	0.4%
ADRC 21	-52.8	-53.3	-53.1	-51.5	-0.9%	-0.6%	2.5%
Landing ARC	-1001	-993	-987	-954	0.8%	1.4%	5.0%
Net Total Cost/ Billed Hour	-8.4	-8.4	-8.4	-8.6	-0.4%	-0.9%	-3.3%
CSS Rem	(13,175)	(13,361)	(14,190)	(13,989)	-1.4%	-7.2%	-5.8%
DSP Rem	(473)	(476)	(524)	(511)	-0.5%	-9.6%	-7.4%
DSS Rem	(270)	(270)	(267)	(234)	0.0%	1.2%	15.8%
Total Payroll Cost	(13,919)	(14,107)	(14,981)	(14,734)	-1.3%	-7.1%	-5.5%
L&D	(175)	(144)	(142)	(114)	21.5%	23.2%	52.7%
Travel (NBT)	(36)	(35)	(35)	(53)	1.5%	1.5%	-32.0%
Other	(414)	(399)	(397)	(453)	3.8%	4.3%	-8.5%
Net Controllable Cost	(14,543)	(14,685)	(15,555)	(15,353)	-1.0%	-6.5%	-5.3%
Total Allocation	(2,436)	(2,436)	(2,436)	(2,469)	0.0%	0.0%	-1.3%
Net Total Cost	(16,979)	(17,121)	(17,991)	(17,822)	-0.8%	-5.6%	-4.7%
Pass through Exp	(848)	(848)	(848)	(665)	0.0%	0.0%	27.7%
Internal & External Subcon	(2,748)	(2,748)	(2,791)	(3,649)	0.0%	-1.6%	-24.7%
Gross Total Cost	(20,575)	(20,717)	(21,631)	(22,136)	-0.7%	-4.9%	-7.0%
Travel	(616)	(615)	(615)	(503)	0.1%	0.1%	22.4%
Total Revenue	21,514	21,532	22,160	22,745	-0.1%	-2.9%	-5.4%
GOP	1,395	1,272	986	964	9.7%	41.6%	44.7%
GOP % of Total Revenue	6.5%	5.9%	4.4%	4.2%	0.6%	2.0%	2.2%

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