

YTD hours Report for FAD consultants

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Introduction

The YTD hours Report for FAD consultants presents an analysis of departmental performance up to 2024, emphasizing significant trends in both billable and non-billable hours over the past three years. This report concentrates on the contributions of consultants and identifies leading performers, including AIK and ALF. Additionally, it highlights areas warranting further examination, specifically the 15 consultants who have reported no hours over the three-year period.

Seasonal patterns, particularly evident in the months of March and October, underscore the necessity of effective resource planning. Furthermore, the steady decrease in non-billable percentages indicates an improvement in operational efficiency. By utilizing this information, the department can improve productivity, acknowledge high-performing individuals, and effectively address areas of underperformance.

Tables

Table 1 Monthly 2024 Billable Hours for FAD consultants

1, Monthly 2024 Billable Hours													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Billable Hours
AIK	145.00	160.00	303.00	332.00	290.00	281.00	263.00	333.60	320.20	435.70	64.00	0.00	2927.50
ALF	182.30	148.80	191.50	158.50	195.60	170.00	180.60	350.70	336.70	458.10	67.30	0.00	2440.10
AKA	168.10	124.10	140.60	149.70	142.80	141.20	177.10	288.20	276.70	376.50	55.30	0.00	2040.30
AIW	124.40	150.50	231.90	222.50	120.50	192.60	76.90	122.40	117.40	159.80	23.50	0.00	1542.40
AIV	156.90	144.60	132.50	127.10	106.70	132.40	185.70	138.60	133.00	181.00	26.60	0.00	1465.10
AHU	134.70	108.00	113.80	115.00	123.40	130.70	130.90	159.20	152.70	207.80	30.50	0.00	1406.70
AAD	167.60	149.90	195.50	109.10	124.00	226.30	191.40	62.60	59.90	81.60	12.00	0.00	1379.90
ADG	139.30	122.50	80.40	97.50	121.00	124.80	144.80	153.20	147.00	200.00	29.40	0.00	1359.90
AUG	91.60	132.90	253.30	216.80	70.20	205.80	115.80	74.50	71.40	97.20	14.30	0.00	1343.80
AAR	125.80	98.50	78.40	106.40	97.10	149.50	220.10	117.20	112.50	153.10	22.50	0.00	1281.10
ACI	134.00	126.00	188.50	175.80	105.80	158.10	171.80	60.00	57.50	78.20	11.50	0.00	1267.20
AGO	151.10	102.80	89.80	105.10	104.60	116.50	179.30	97.60	93.60	127.40	18.70	0.00	1186.50
AIC	100.60	183.60	139.80	66.10	82.30	198.90	123.30	81.40	78.00	106.10	15.60	0.00	1175.70
ACN	149.70	144.60	123.50	40.20	78.30	94.60	102.30	144.70	94.90	119.50	47.00	0.00	1139.30
AHV	109.20	90.80	113.40	90.60	92.30	99.20	58.80	136.10	130.60	177.60	26.10	0.00	1124.70
AGH	81.40	119.30	162.70	118.90	54.90	120.10	85.50	71.90	69.00	93.80	13.80	0.00	991.30
ACD	136.20	85.50	129.00	42.30	43.20	136.90	58.80	51.50	49.30	67.00	9.90	0.00	809.60
AHO	118.60	145.80	28.90	42.20	53.30	44.40	74.90	54.80	52.60	71.50	10.50	0.00	697.50
AKM	95.30	108.60	92.40	83.00	42.70	70.90	77.50	36.00	34.50	46.90	6.90	0.00	694.70
AEX	56.70	113.90	123.60	117.50	78.20	100.90	100.30	0.00	0.00	0.00	0.00	0.00	691.10
AGI	135.90	60.10	83.40	94.80	61.30	44.80	56.80	0.00	0.00	0.00	0.00	0.00	537.10
ABZ	68.70	66.10	52.30	34.30	39.80	30.10	68.50	32.60	31.20	42.50	6.20	0.00	472.30
AHA	19.30	72.70	61.10	81.90	86.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.80
AEM	4.80	19.30	20.70	3.90	2.90	21.00	5.80	11.30	10.70	14.50	2.10	0.00	117.00
ADX	0.00	0.00	0.00	1.30	6.20	0.80	17.00	0.00	0.00	0.00	0.00	0.00	25.30
AAU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AKP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AJV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ABN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AAO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AHH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AKT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ALM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ASQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADJ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AIE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total	2797.20	2778.90	3130.00	2732.50	2323.90	2991.50	2866.90	2578.10	2429.40	3295.80	513.70	0.00	28437.90

Table 2 October 2024 YTD Total Billable and Non-Billable Hours

2, October 2024 YTD Total Billable and Non-Billable Hours			
	Billable Hour	Non-Billable Hour	Total Hours
ALF	458.1	0	458.1
AIK	435.7	0	435.7
AKA	376.5	0.2	376.7
AHU	207.8	14.7	222.5
ADG	200	16.9	216.9
AIV	181	8.5	189.5
ACN	119.5	64.4	183.9
AHV	177.6	2.6	180.2
AIW	159.8	16	175.8
AAR	153.1	14.9	168
ADX	0	158	158
AHO	71.5	80.8	152.3
AKM	46.9	84.2	131.1
AGO	127.4	0.6	128
AAD	81.6	34.5	116.1
AIC	106.1	5.8	111.9
AJG	97.2	7.2	104.4
AGH	93.8	1.2	95
ACD	67	22.8	89.8
AEM	14.5	74.3	88.8
ACI	78.2	1.6	79.8
ABZ	42.5	1.9	44.4
AGI	0	3.3	3.3
AEX	0	0	0
ALM	0	0	0
AER	0	0	0
AHH	0	0	0
AHA	0	0	0
AAU	0	0	0
AJV	0	0	0
ADJ	0	0	0
AKT	0	0	0
AKP	0	0	0
ASQ	0	0	0
ABN	0	0	0
AAO	0	0	0
APC	0	0	0
ACT	0	0	0
ADD	0	0	0
AIE	0	0	0
Grand Total	3295.8	614.4	3910.2

Table 3 Projected 2024 Total Hours

3, Projected 2024 Total Hours				
	Projected Total Billable Hour	Projected Total Non-Billable Hour	Projected 2024 Total Hour	Percentage of Non-billable Hour
AIK	3023.15	47.50	3070.65	1.55%
ALF	2476.55	11.90	2488.45	0.48%
AKA	2150.85	126.80	2277.65	5.57%
AIV	1613.10	330.95	1944.05	17.02%
AAD	1416.20	503.80	1920.00	26.24%
AIW	1666.20	79.55	1745.75	4.56%
AAR	1409.00	282.00	1691.00	16.68%
ACN	1092.30	593.90	1686.20	35.22%
ADG	1333.55	310.25	1643.80	18.87%
AKM	862.55	772.75	1635.30	47.25%
AHO	801.20	803.90	1605.10	50.08%
AUG	1428.50	108.35	1536.85	7.05%
AHU	1376.20	147.40	1523.60	9.67%
ADX	197.15	1304.80	1501.95	86.87%
AIC	1221.85	259.05	1480.90	17.49%
AGO	1378.05	16.80	1394.85	1.20%
ACI	1255.70	97.80	1353.50	7.23%
ACD	980.20	369.80	1350.00	27.39%
AGH	1242.11	85.85	1327.96	6.46%
AHV	1155.80	85.85	1241.65	6.91%
AEM	298.80	925.00	1223.80	75.58%
AEX	923.35	28.40	951.75	2.98%
AGI	785.75	145.55	931.30	15.63%
AHA	494.75	374.10	868.85	43.06%
ABZ	582.15	41.60	623.75	6.67%
AKT	0.00	0.00	0.00	#DIV/0!
AHH	0.00	0.00	0.00	#DIV/0!
AJV	0.00	0.00	0.00	#DIV/0!
ALM	0.00	0.00	0.00	#DIV/0!
AAO	0.00	0.00	0.00	#DIV/0!
ABN	0.00	0.00	0.00	#DIV/0!
AIE	0.00	0.00	0.00	#DIV/0!
AKP	0.00	0.00	0.00	#DIV/0!
ASQ	0.00	0.00	0.00	#DIV/0!
AER	0.00	0.00	0.00	#DIV/0!
ADD	0.00	0.00	0.00	#DIV/0!
APC	0.00	0.00	0.00	#DIV/0!
AAU	0.00	0.00	0.00	#DIV/0!
ADJ	0.00	0.00	0.00	#DIV/0!
ACT	0.00	0.00	0.00	#DIV/0!
Grand Total	31165.01	7853.65	39018.66	0.20

Table 4 Annual Billable and Non-billable Hours from 2023 and 2022

4, Annual Billable and Non-billable Hours from 2023					4, Annual billable and Non-Billable Hours from 2022				
	Total Billable Hour	Total Non-Billable Hour	2023 Total Hour	Percentage of Non-Billable Hour		Total Billable Hour	Total Non-Billable Hour	2022 Total Hour	Percentage of Non-Billable Hour
AGH	2277.28	375.10	2652.38	14.14%	AHA	1566.3	230.90	1797.20	12.85%
AEM	1984.00	264.30	2248.30	11.76%	AEX	1662	45.40	1707.40	2.66%
AEX	1966.80	143.80	2110.60	6.81%	AGI	1590.8	6.20	1597.00	0.39%
AGO	1931.80	20.30	1952.10	1.04%	ALF	1401.2	85.00	1486.20	5.72%
AKA	1710.40	167.80	1878.20	8.93%	AIW	1235.1	235.50	1470.60	16.01%
AHO	1272.50	474.90	1747.40	27.18%	AIK	1307.7	160.00	1467.70	10.90%
ADX	1574.50	62.00	1636.50	3.79%	AIC	390	942.50	1332.50	70.73%
AHA	1158.89	461.90	1620.79	28.50%	ADX	58.2	1224.40	1282.60	95.46%
AKM	1527.00	1.60	1528.60	0.10%	ACD	1160.9	121.30	1282.20	9.46%
AAR	1419.50	71.50	1491.00	4.80%	ACN	1014.1	237.30	1251.40	18.96%
AJG	1219.30	260.70	1480.00	17.61%	AEM	430.2	747.60	1177.80	63.47%
AGI	864.50	576.30	1440.80	40.00%	AGH	1159.9	4.30	1164.20	0.37%
ABZ	1285.20	126.90	1412.10	8.99%	AHO	1112.7	47.70	1160.40	4.11%
AAD	455.89	894.30	1350.19	66.24%	AKM	999.9	38.80	1038.70	3.74%
AHV	773.60	487.60	1261.20	38.66%	AIV	398.3	541.70	940.00	57.63%
ACD	826.90	325.00	1151.90	28.21%	ACI	158.7	654.90	813.60	80.49%
ACN	901.90	43.10	945.00	4.56%	AKA	241.5	561.60	803.10	69.93%
AIK	455.00	429.90	884.90	48.58%	ADG	280.8	440.10	720.90	61.05%
AIW	380.10	489.80	869.90	56.30%	AAR	433	175.40	608.40	28.83%
AIW	790.00	19.00	809.00	2.35%	AIG	257.3	239.80	497.10	48.24%
AHU	407.30	38.00	445.30	8.53%	AGO	135	293.00	428.00	68.46%
ALF	24.40	351.50	375.90	93.51%	AHU	53.2	288.60	341.80	84.44%
ACI	42.20	283.80	326.00	87.06%	AAD	4	0.00	4.00	0.00%
AIC	159.40	93.70	253.10	37.02%	ABZ	3.4	0.00	3.40	0.00%
ADG	32.50	69.90	102.40	68.26%	AHV	0.5	0.00	0.50	0.00%
AER	0.00	0.00	0.00	#DIV/0!	AHH	0	0.00	0.00	#DIV/0!
AAD	0.00	0.00	0.00	#DIV/0!	ADI	0	0.00	0.00	#DIV/0!
AKT	0.00	0.00	0.00	#DIV/0!	APC	0	0.00	0.00	#DIV/0!
ALM	0.00	0.00	0.00	#DIV/0!	AAO	0	0.00	0.00	#DIV/0!
ADI	0.00	0.00	0.00	#DIV/0!	AIV	0	0.00	0.00	#DIV/0!
AIW	0.00	0.00	0.00	#DIV/0!	ADD	0	0.00	0.00	#DIV/0!
APC	0.00	0.00	0.00	#DIV/0!	AKP	0	0.00	0.00	#DIV/0!
AKP	0.00	0.00	0.00	#DIV/0!	AIE	0	0.00	0.00	#DIV/0!
ASQ	0.00	0.00	0.00	#DIV/0!	AKT	0	0.00	0.00	#DIV/0!
ACT	0.00	0.00	0.00	#DIV/0!	AAU	0	0.00	0.00	#DIV/0!
AAU	0.00	0.00	0.00	#DIV/0!	ALM	0	0.00	0.00	#DIV/0!
ADD	0.00	0.00	0.00	#DIV/0!	AER	0	0.00	0.00	#DIV/0!
AIE	0.00	0.00	0.00	#DIV/0!	ASQ	0	0.00	0.00	#DIV/0!
ABN	0.00	0.00	0.00	#DIV/0!	ABN	0	0.00	0.00	#DIV/0!
AHH	0.00	0.00	0.00	#DIV/0!	ACT	0	0.00	0.00	#DIV/0!
Grand Total	25440.86	6532.50	31973.36	0.20	Grand Total	17054.7	7322.00	24376.70	0.30

Projected Table Methodology

Due to the lack of data for November and December 2024, I calculated the projected hours for each consultant using the following method:

- The average billable and non-billable hours from November and December of 2023 and 2022 were calculated for each consultant.
- These averages were used as reference values to estimate the projected total hours for November and December 2024.

This approach provides a consistent and data-driven projection, offering a reliable reference for understanding the likely trends and total hours for the end of 2024.

Key Highlights:

1. The department collectively logged 3,910.2 total hours in October 2024 YTD, with 3,295.8 hours being billable and 614.4 hours non-billable, achieving an 84% billable to non-billable ratio, indicating strong efficiency.
2. March and October saw significant contributions, indicating seasonal demand that requires closer monitoring and resource allocation in future planning.
3. Consultant AIK logged the highest total billable hours for 2024, with 2,927.5 hours,

showcasing exceptional productivity.

4. Consultant ALF achieved the highest billable hours for October 2024, with 458.1 hours, significantly contributing to the department's overall output.
5. Consultants AIK, ALF, and AKA consistently ranked in the top three for cumulative billable hours, reflecting sustained high performance throughout the year.
6. The total billable hours for the department as of 2024 is 28,437.9 hours, with significant monthly contributions in March (3,130.0 hours) and October (3,295.8 hours).
7. The minimum recorded hours (excluding zero-hour entries) were 25.3 from ADX, highlighting significant variation in consultant performance.
8. There are 15 consultants (AAU, ACT, AKP, ADD, AJV, ABN, AAO, AHH, AKT, ALM, AER, APC, ASQ, ADJ, AIE) who logged no hours for 2024, 2023, and 2022. This continuous lack of activity suggests an area requiring further investigation.
9. The mean total billable hours for consultants in 2024 is 1,137.52. Fourteen consultants exceeded this average, while eleven fell below it (excluding zero-hour entries). The Median is 1175.7. This means could serve as a valuable benchmark when setting up a KPI around 1000 hours for consultant performance.
10. The average percentage of non-billable hours is steadily decreasing, moving from 32.56% in 2022 to 28.52% in 2023, and now reaching 21.51% in 2024. This trend indicates improving efficiency and better allocation of resources within the department.

Projected Table Highlights:

1. **Top Projected Performer:** Consultant AIK is projected to log the highest total hours for 2024, with 3,070.65 hours, maintaining an impressive 1.55% non-billable percentage.
2. **Efficient Contributors:** Consultants ALF and AGO show exceptional efficiency, with non-billable percentages of 0.48% and 1.20%, respectively, among the lowest in the team.
3. **High Non-Billable Hours:** Consultant ADX has the highest projected percentage of non-billable hours at 86.87%, requiring further analysis to understand the nature of these activities.
4. **Reward and Attention:**
 - Consultant AIK is projected to log over 3,000 hours in 2024, a remarkable

improvement considering AIK was not in the top 5 performers in 2023 or 2022.

- Consultant AKA demonstrated consistent excellence, being in the top 5 in 2023 and the top 3 in 2024.
- Consultant AEX, who was in the top 3 in 2023 and top 2 in 2022 with over 1,000 hours each year, has fallen to the bottom 5 in 2024 with less than 1,000 hours. This significant drop warrants close monitoring and possibly a performance review.

Conclusion

This report highlights both the achievements and areas for improvement within the department as of October 2024. The department has demonstrated strong efficiency with an 84% billable ratio and decreasing non-billable percentages over the past three years. High-performing consultants such as AIK, ALF, and AKA should be acknowledged for their contributions, while consultants like AEX and ADX require further evaluation to address performance and workload balance. Seasonal demand, especially in March and October, underscores the need for proactive resource planning in future years. By leveraging the insights and trends identified in this report, the department can further enhance productivity, reward excellence, and address challenges effectively.

Additionally, periodic reviews (e.g., quarterly) should be implemented to monitor trends and adjust KPIs or resource allocation dynamically. Strategies should also be developed to better engage consultants projected to log less than 1,000 hours, ensuring their contributions align with departmental goals.

This report provides an analysis of the accomplishments and opportunities for enhancement within the department as of 2024. The department has exhibited considerable efficiency, evidenced by an 84% billable ratio, alongside a consistent decline in non-billable percentages over the preceding three years. It is essential to recognize the significant contributions of high-performing consultants, including AIK, ALF, and AKA. Conversely, further assessment is necessary for consultants such as AEX and ADX to effectively address issues related to performance and the balance of workload.

The seasonal demand fluctuations, particularly in March and October, highlight the necessity for proactive resource planning in forthcoming years. By utilizing the identified trends and data presented in this report, the department can improve productivity, acknowledge outstanding performance, and effectively navigate challenges.

Moreover, the implementation of periodic reviews, such as quarterly assessments, is recommended to continuously monitor trends and facilitate adaptive adjustments to key performance indicators or resource distribution. Additionally, it is imperative to develop strategies aimed at enhancing the engagement of consultants anticipated to record fewer than 1,000 hours, ensuring their efforts are aligned with the overall objectives of the department.

Email

Subject: October 2024 YTD Consultant Performance Report for FAD Department

Dear FAD Department Head,

I hope this message finds you well.

Please find attached the October 2024 YTD Consultant Performance Report for the FAD Department. This comprehensive report highlights key achievements, areas for improvement, and projections for the year-end, along with actionable insights to optimize resource allocation and performance management.

Key Highlights:

- The department achieved an **84% billable-to-non-billable ratio**, reflecting strong efficiency.
- Seasonal peaks were observed in **March and October**, emphasizing the need for proactive resource planning.
- Consultant **AIK** demonstrated exceptional improvement, projected to log over **3,000 hours** in 2024, up from being outside the top 5 in prior years.
- Consultant **AKA** consistently ranks among the top performers, showcasing steady high efficiency.
- The **average percentage of non-billable hours** continues to decrease, dropping from **32.56% in 2022 to 21.51% in 2024**, indicating effective resource utilization.

The report also identifies opportunities for improvement, such as addressing performance declines for consultants like **AEX** and engaging underutilized consultants projected to log less than **1,000 hours** in 2024.

Recommendations:

- Implement **quarterly performance reviews** to monitor trends and dynamically adjust KPIs or resource allocation.
- Develop targeted strategies to better engage underutilized consultants and

ensure their contributions align with departmental goals.

I am confident that these insights will help the department continue its trajectory of success while addressing areas of concern effectively. Please let me know if you have any questions or need additional analysis.

Best regards,
Liankai Ren
Data Analyst