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Resource Trending

Resource Trending is the data related to the resources of the previous weeks which is taken as a snapshot from the Resource Overview before the Job for next week is being run in background.

1. Data Table

HC Overview

Resource Category	05-Mar-2022		12-Mar-2022	
	FTE	Count	FTE	Count
Total Resources ⓘ	1,363	1,363	1,372	1,372
Employee	1,045	1,045	1,050	1,050
Contractors	318	318	322	322
Total Overhead ⓘ	361	361	375	375
Org Overhead	198	198	204	204
Delivery Overhead	163	163	171	171
Total Billable Resources ⓘ	1,002	1,002	997	997
Resources being billed	811	840	791	831
Resources not billed	221	283	239	370
Bench (Zero Allocation)	110	110	110	110
Partial Bench	56	125	69	207
NBL on projects	23	31	25	33
Innovation	3	6	3	6
Enablement ⓘ	22	24	24	25
Long Leave	7	7	8	8
Serving Notice Period ⓘ	57	57	62	62
Billable	33	33	38	38
NBL on projects	1	1	1	1
Bench (Zero Allocation)	15	15	14	14
Gardening Leave	0	0	0	0
Org Overhead	8	8	8	8
Delivery Overhead	0	0	1	1
Deployable Bench - Actual ⓘ	177	233	193	314

1a. Definitions of the Resource Category

The resource category is based on the resource allocation type, if they are billable or non-billable & whether they are working on projects or not.

- FTE = Allocation hours / Net capacity
- Net capacity = The total (Excluding leaves, holidays, weekends)

a) Total Resources: The total number of resources in the organization which is a sum of employees & contractors

Formulae: $\text{Total Resources} = \text{Sum} (\text{Employees} + \text{Contractors})$

- i. Employee: Resource working in organization on a full-time basis.
- ii. Contractors: Resources working in organization on a contract basis

b) Total Overhead: The total overhead includes sum of the original overhead & delivery overhead

Formulae: $\text{Total Overhead} = \text{Sum} (\text{Original overhead} + \text{Delivery overhead})$

- i. Org Overhead: These belong to non-revenue business unit
- ii. Delivery Overhead: Their net capacity is zero & do or do not generate any revenue

c) Total Billable Resources: Resources who are working on projects that generate revenue to the organization

Formulae: $\text{Total Billable Resources} = \text{Total Resources} - (\text{Total Overhead} + \text{Gardening leave})$

- i. Resources being billed: Resources who are working on projects that generate revenue to the organization excluding the total overhead.

d) Resources not billed: Resources who do not generate revenue to the company

- i. Bench: Resources who are not on any project & the allocation is zero
- ii. Partial Bench: Resources who are partially on a project & partially on bench
- iii. NBL on projects: Resources that are on non-billable projects & not generating any revenue
- iv. Innovation: Resources that are on innovation projects where new ideas are made & implementation is done using them
- v. Enablement: These come under non-billable resource
- vi. Long leave: Resources that are on long leaves like maternity or paternity leave, etc

e) Serving Notice Period: Resource who are about to leave the organization have to serve a notice period during which they could be billable, non-billable, on bench, etc.

Formulae: $\text{Serving Notice Period} = \text{Billable} + \text{NBL on projects} + \text{Bench} + \text{Gardening Leave} + \text{Org Overhead} + \text{Delivery Overhead}$

- i. Billable: Resources that are serving the notice period but are working on projects that gain revenue
- ii. NBL on projects: Resources that are serving the notice period & are on non-billable projects
- iii. Bench: Resources that are serving the notice period & are not on any projects i.e., zero allocation
- iv. Gardening Leave: Resources that are serving the notice period are instructed to stay away from work but still remain on the payroll
- v. Delivery Overhead: Resources that are serving the notice period & their net capacity is zero

f) Deployable Bench-actual: Resources that are on bench, partial-bench, innovation or NBL projects

Formulae: Deployable Bench Actual = NBL on projects + Bench + Innovation + Partial Bench

- i. NBL on projects: Resources who are on projects but they do not generate any revenue
- ii. Bench: Resources who are not on any project & the allocation is zero
- iii. Innovation: Resources who are on innovation projects where new ideas are taken into consideration & worked upon
- iv. Partial Bench: Resources who are partially on a project i.e for a couple of hours

g) Deployable Bench (Resource Type): These come under the Deployable bench-actual but are divided based on the resource type which is employee or contractors

Formulae: Deployable Bench (Resource Type) = NBL on projects + Bench + Innovation + Partial Bench

- i. Employee: Resource working in organization on a full-time basis.
- ii. Contractors: Resources working in organization on a contract basis

2. Filters

2a. Business Unit

Here in this selection, we can select the Business unit of which the data needs to be shown and in this we can select all the business units or single or multiple business units.

Based on the above selection the resources count varies.

The screenshot shows the 'Resource Trending' search filters. The 'Business Unit' dropdown is set to '<< ALL >>'. The 'Country' dropdown is also set to '<< ALL >>'. The 'Start Week' is set to '05-Mar-22' and 'Duration' is set to '2'. The 'Res. Type' dropdown is open, showing a list of categories: << ALL >>, Digital Experience, Digital Integration, Enterprise Analytics, Enterprise Architecture, Information Management, and Legacy. A 'Search' button is visible.

2b. Country

Here in this selection, we can select the Country of which the data needs to be shown and in this we can select all the Countries or single or multiple countries.

Based on the above selection the resources count varies.

The screenshot shows the 'Resource Trending' search filters. The 'Business Unit' dropdown is set to '<< ALL >>'. The 'Country' dropdown is open, showing a list of countries: << ALL >>, Canada, Germany, India, Jordan, UAE, and UK. The 'Start Week' is set to '05-Mar-22' and 'Duration' is set to '2'. The 'Res. Type' dropdown is set to '<< ALL >>'. A 'Search' button is visible.

2c. Start Week

Here in this selection, we can select the week from where the data needs to be seen.

We can only select the past week as an selection and data will be populated based on that week selection.

The screenshot shows the 'Resource Trending' search filters. The 'Business Unit' dropdown is set to '<< ALL >>'. The 'Country' dropdown is set to '<< ALL >>'. The 'Start Week' is set to '12-Mar-22'. The 'Duration' dropdown is set to '<< Please Select >>'. The 'Res. Type' dropdown is set to '<< ALL >>'. A calendar widget is open, showing the week of March 12-18, 2022. A 'Search' button is visible.

2d. Duration

Based on the duration selected those many weeks data will be shown in the table below.

Resource Trending

RMG

Search Filters

Business Unit : << ALL >> Country : << ALL >> Start Week * : 05-Mar-22 Duration * : << Please Select >>

Res. Type : << ALL >>

Search

<< Please Select >>
1
2
3
4

3e. Res. Type

Here in this selection, we can select based on the selection data in the table varies.

By selecting FTE in Res. Type, the data will be displayed below only with Full Time Employee data.

By selecting Contractors in Res. Type, the data will be displayed below only with Contractor's data.

Resource Trending

RMG

Search Filters

Business Unit : << ALL >> Country : << ALL >> Start Week * : 05-Mar-22 Duration * : << Please Select >>

Res. Type : << ALL >>
FTE
Contractors

Search

Resource Trending

RMG

Search Filters

Business Unit : << ALL >> Country : << ALL >> Start Week * : 05-Mar-22 Duration * : 2

Res. Type : Contractors

Search

HC Overview

Resource Category	05-Mar-2022		12-Mar-2022	
	FTE	Count	FTE	Count
Total Resources	318	318	322	322
Employee	0	0	0	0
Contractors	318	318	322	322
Total Overhead	6	6	6	6
Org Overhead	6	6	6	6
Delivery Overhead	0	0	0	0
Total Billable Resources	312	312	316	316
Resources being billed	279	288	274	284
Resources not billed	40	61	47	82
Bench (Zero Allocation)	24	24	32	32
Partial Bench	16	37	15	50
NBL on projects	0	0	0	0
Innovation	0	0	0	0