

Company X

Monthly Management Report

June 2022

Agenda

1. Management update
2. Financial Performance
3. Business outlook
4. KPI dashboard

Summary: June was a good month, with ups and downs

1. Revenue in June of 811K€ is slightly below 827K€ high-end target, due to shortage of FTE
2. In contrast, EBIT in June of 352K€ (43%) is slightly above 329K€ (40%) high-end target thanks to higher price points
3. Sales push in June had good success, closing staffing gap in September below 300% FTE (vs 2.000% before)
 - Over 500K€ expansion in DT for other affiliates, thanks to overperformance on 1st projects
 - Good expansion in Client A (finally !) and Client B
4. Two early leavers occurred in June/July
 - OC (PhD) after 2 months: missed technical challenge, wanted out of consulting
 - RP after 2 years: completed financial course, wanted to join a small VC fund
5. New HR candidate last minute declined offer – search for new candidate to be started

Journey continues towards a 10M€ business in '23, with a 25% CAGR

High Case		2019	2020				2021				2022				2023				2024				CAGR
		FY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Sellable Capacity	# FTE	26	35				45				53				60				66				
Total	# FTE	26	28	29	30	35	36	36	39	45	45	44	47	53	53	52	55	60	59	58	61	66	27%
Partner	# FTE	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Consultant	# FTE	24	25	25	26	32	33	33	36	42	42	41	44	50	50	49	52	57	56	55	58	63	
Incl New Hir	#FTE				3,0	6,0	0,0	0,0	3,0	6,0	0,0	0,0	3,0	6,0	0,0	0,0	3,0	6,0	0,0	0,0	3,0	6,0	
Incl Lateral	#FTE		1,0	1,0	1,0	1,0	1,0	1,0	2,0	2,0	1,0	1,0	2,0	2,0	1,0	1,0	2,0	2,0	1,0	1,0	2,0	2,0	
Incl Leavers	#FTE		0,0	-1,0	-2,0	-2,0	0,0	-1,0	-2,0	-2,0	-1,0	-2,0	-2,0	-2,0	-1,0	-2,0	-2,0	-3,0	-2,0	-2,0	-2,0	-3,0	
Churn	%					-21%				-16%				-17%				-16%				-16%	
Exp/Princip	#FTE		6,0	6,0	6,0	6,0	6,0	6,0	6,0	6,0	9,3	9,3	9,3	9,3	14,1	14,1	14,1	14,1	19,9	19,9	19,9	19,9	
Senior	#FTE		7,0	7,0	7,0	6,0	10,0	10,0	10,0	10,0	14,2	14,2	14,2	14,2	17,4	17,4	17,4	17,4	19,8	19,8	19,8	19,8	
Medior	#FTE		7,0	8,0	7,0	8,0	11,0	11,0	13,0	15,0	13,0	12,0	14,0	16,0	13,3	12,3	14,3	16,3	11,8	10,8	12,8	14,8	
Junior	#FTE		5,0	4,0	6,0	12,0	6,0	6,0	7,0	11,0	5,5	5,5	6,5	10,5	5,3	5,3	6,3	9,3	4,6	4,6	5,6	8,6	
Freelance	# FTE	1	2	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Availability	%	84%	92%	89%	76%	85%	92%	89%	76%	85%	92%	89%	76%	85%	92%	89%	76%	85%	92%	89%	76%	85%	
Target	K€	4.500				5.555	23%			7.055	27%			8.959	27%			11.378	27%			14.450	27%
Revenue	K€	4.521	5.555				7.097				9.057				11.190				13.307				
CAGR	%					23%				28%				28%				24%				19%	24%

Base case		2019	2020				2021				2022				2023				2024				CAGR
		FY	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Sellable Capacity	# FTE	26	35				42				47				51				54				
Total	# FTE	26	28	29	30	35	36	36	37	42	42	41	42	47	47	46	47	51	50	49	50	54	22%
Partner	# FTE	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Consultant	# FTE	24	25	25	26	32	33	33	34	39	39	38	39	44	44	43	44	48	47	46	47	51	
Incl New Hir	#FTE				3,0	6,0	0,0	0,0	3,0	6,0	0,0	0,0	3,0	6,0	0,0	0,0	3,0	6,0	0,0	0,0	3,0	6,0	
Incl Lateral	#FTE		1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	
Incl Leavers	#FTE		0,0	-1,0	-2,0	-2,0	0,0	-1,0	-3,0	-2,0	-1,0	-2,0	-3,0	-2,0	-1,0	-2,0	-3,0	-3,0	-2,0	-2,0	-3,0	-3,0	
Churn	%					-21%				-19%				-21%				-20%				-21%	
Exp/Princip	#FTE		6,0	6,0	6,0	6,0	6,0	6,0	6,0	6,0	9,3	9,3	9,3	9,3	13,7	13,7	13,7	13,7	18,7	18,7	18,7	18,7	
Senior	#FTE		7,0	7,0	7,0	6,0	10,0	10,0	10,0	10,0	13,2	13,2	13,2	13,2	15,0	15,0	15,0	15,0	15,9	15,9	15,9	15,9	
Medior	#FTE		7,0	8,0	7,0	8,0	11,0	11,0	12,0	13,0	11,5	10,5	11,5	12,5	10,8	9,8	10,8	11,8	8,6	7,6	8,6	9,6	
Junior	#FTE		5,0	4,0	6,0	12,0	6,0	6,0	6,0	10,0	5,0	5,0	5,0	9,0	4,5	4,5	4,5	7,5	3,8	3,8	3,8	6,8	
Freelance	# FTE	1	2	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Availability	%	84%	92%	89%	76%	85%	92%	89%	76%	85%	92%	89%	76%	85%	92%	89%	76%	85%	92%	89%	76%	85%	
Target	K€	4.500				5.555	23%			6.388	15%			7.346	15%			8.448	15%			9.715	15%
Revenue	K€	4.521	5.555				6.738				7.877				8.958				9.775				
CAGR	%					23%				21%				17%				14%				9%	17%

Today

2022: aiming for 25% CAGR in high-end budget, just 10% CAGR in low-end

High-end Budget		Jan	Feb	Mrt	Apr	Mei	Jun	Jul	Aug	Sep	Okt	Nov	Dec	Full Year	2021	CAGR
Delivery Capacity	# FTE	41,2	42,2	43,2	44,5	44,5	45,5	45,5	45,5	49,5	53,5	53,5	52,5	46,8	37,0	26%
	Partner	# FTE	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0		
	Consultant	# FTE	39,0	40,0	41,0	42,0	42,0	43,0	43,0	43,0	47,0	51,0	51,0	50,0	44,3	
	Freelance	# FTE	1,2	1,2	1,2	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,4		
	Availability	%	90%	90%	97%	90%	80%	95%	70%	75%	85%	95%	90%	65%	85%	
Revenue	K€	666	650	826	721	680	827	583	685	822	948	944	671	9.022	7.100	27%
Gross Margin	K€	372	365	464	403	384	468	330	389	486	562	561	399	5.182	4.150	25%
			56%	56%	56%	56%	56%	57%	57%	57%	59%	59%	59%	59%	57%	58%
FTE OPEX	K€	82	79	96	81	76	100	73	82	88	95	95	74	1.021	880	16%
			12%	12%	12%	11%	11%	12%	13%	12%	11%	10%	10%	11%	11%	12%
Expense OPEX	K€	39	39	39	39	39	39	39	39	39	39	39	39	468	270	73%
			6%	6%	5%	5%	6%	5%	7%	6%	5%	4%	4%	6%	5%	4%
EBIT	K€	252	246	329	283	269	329	218	268	358	428	427	286	3.693	3.000	23%
			38%	38%	40%	39%	40%	40%	37%	39%	44%	45%	45%	43%	41%	42%

Low-end Budget		Jan	Feb	Mrt	Apr	Mei	Jun	Jul	Aug	Sep	Okt	Nov	Dec	Full Year	2021	CAGR
Delivery Capacity	# FTE	41,2	41,2	41,2	41,5	41,5	41,5	41,5	41,5	45,5	47,5	47,5	47,5	43,3	37,0	17%
	Partner	# FTE	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0	1,0		
	Consultant	# FTE	39,0	39,0	39,0	39,0	39,0	39,0	39,0	43,0	45,0	45,0	45,0	40,8		
	Freelance	# FTE	1,2	1,2	1,2	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,5	1,4		
	Availability	%	90%	90%	97%	90%	80%	95%	70%	75%	85%	95%	90%	65%	85%	
Revenue	K€	643	612	759	648	603	716	504	591	701	779	773	559	7.887	7.100	11%
Gross Margin	K€	349	333	412	350	326	387	272	319	390	434	431	311	4.315	4.150	4%
			54%	54%	54%	54%	54%	54%	54%	56%	56%	56%	56%	55%	58%	
FTE OPEX	K€	82	78	94	79	74	86	60	69	74	80	79	60	916	880	4%
			13%	13%	12%	12%	12%	12%	12%	11%	10%	10%	11%	12%	12%	
Expense OPEX	K€	33	33	33	33	33	33	33	33	33	33	33	33	396	270	47%
			5%	5%	4%	5%	5%	7%	6%	5%	4%	4%	6%	5%	4%	
EBIT	K€	235	221	285	238	219	268	179	217	282	321	319	218	3.002	3.000	0%
			37%	36%	38%	37%	36%	37%	35%	37%	40%	41%	41%	39%	38%	42%

Agenda

1. Management update
2. **Financial Performance**
3. Business outlook
4. KPI dashboard

Financial KPIs are fully in the green, short-term staffing gap remains

	KPI	Observations	Implication
Revenue	YTD Revenue: 4.608 K€ Budget: 4.370K€ / 3.980€	Buffer slightly decreased to ~240K€, due to lack of consulting capacity	Buffer can be used to bridge summer shortage of 3 FTE
EBIT	YTD EBIT: 1.942 K€ Budget: 1.707K€ / 1.466K€	EBIT buffer keeps on growing, now reaching ~240K€	Will partly be used to add extra HR FTE to accelerate recruiting
Utilization	Free FTE: 8 weeks	Company still sold-out company till end of summer September looking good: <3 FTE still to be staffed	No new projects to be accepted before 2 nd half of August
Pipeline	H2 M7+ value: 733 K€ (~1.5 months of revenue)	Won 8 deals worth 1.600K€, lost 1 deal of 120K€	Shifting focus to closing last deals in October
Staff	FTE: 48 FTE end of June Budget: 50,5 / 46,5	Suffering from effect of 1 early leaver and 2 FTE shortage in recruiting	Shift focus on PhD and industry hires to close gap of 3 recruits in Q4

June 2022 performance: 812 K€ revenue at 43 % EBIT

	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Aug	Sep	Okt	Nov	Dec	TOTAAL
Revenue	750.028	669.586	806.707	750.120	820.037	811.501							4.607.979
Partner cost	3.409	6.818	13.636	7.955	13.920	15.909							61.648
	0%	1%	2%	1%	2%	2%							1%
Principal cost	36.373	41.600	44.328	42.955	45.000	47.500							257.756
	5%	6%	5%	6%	5%	6%							6%
Expert cost	14.751	15.831	23.514	16.362	18.698	17.610							106.765
	2%	2%	3%	2%	2%	2%							2%
Consultant cost	215.079	205.593	237.629	218.346	227.253	221.748							1.325.649
	29%	31%	29%	29%	28%	27%							29%
Freelance cost	14.875	15.825	21.663	14.513	10.975	19.850							97.700
	2%	2%	3%	2%	1%	2%							2%
Support cost	4.595	5.226	5.467	3.121	2.980	3.365							2475458%
	1%	1%	1%	0%	0%	0%							1%
Expenses	1.054	326	990	400	2.349	4.671							9.790
Gross margin	459.891	378.367	459.481	446.469	498.861	480.847							2.723.917
	61%	57%	57%	60%	61%	59%							59%
IPR	6.340	6.637	2.968	6.813	6.371	5.282							34.411
	1%	1%	0%	1%	1%	1%							1%
S&M	16.600	17.106	11.303	7.893	12.656	9.068							74.626
	2%	3%	1%	1%	2%	1%							2%
HR	36.280	35.796	40.358	39.502	25.970	30.568							208.475
	5%	5%	5%	5%	3%	4%							5%
G&A	19.911	23.417	24.512	19.933	21.730	24.671							134.173
	3%	3%	3%	3%	3%	3%							3%
Unbilled resources				1.011	300								131092%
				0%	0%								0%
Absent resources	12.792	6.120	16.148	17.622	16.770	19.315							88.767
	2%	1%	2%	2%	2%	2%							2%
Net margin	367.967	289.291	364.191	353.696	415.063	391.944							2.182.153
	49%	43%	45%	47%	51%	48%							47%
Renting	6.000	6.000	6.000	6.000	6.000	6.000							36.000
													1%
ICT	2.000	2.000	2.000	2.000	2.000	2.000							12.000
													0%
Legal, Fin, G&A	10.000	10.000	10.000	10.000	10.000	10.000							60.000
													1%
Marketing	10.000	10.000	10.000	10.000	10.000	10.000							60.000
													1%
HR- Recruiting	2.000	2.000	2.000	2.000	2.000	2.000							12.000
													0%
HR-Retention	5.000	5.000	5.000	5.000	5.000	5.000							30.000
													1%
HR-Training	3.000	3.000	3.000	3.000	3.000	3.000							18.000
													0%
Commercial	2.000	2.000	2.000	2.000	2.000	2.000							12.000
													0%
Operating margin	327.967	249.291	324.191	313.696	375.063	351.944							1.942.153
	44%	37%	40%	42%	46%	43%							42%

Won 1.604K € in June from 8 deals

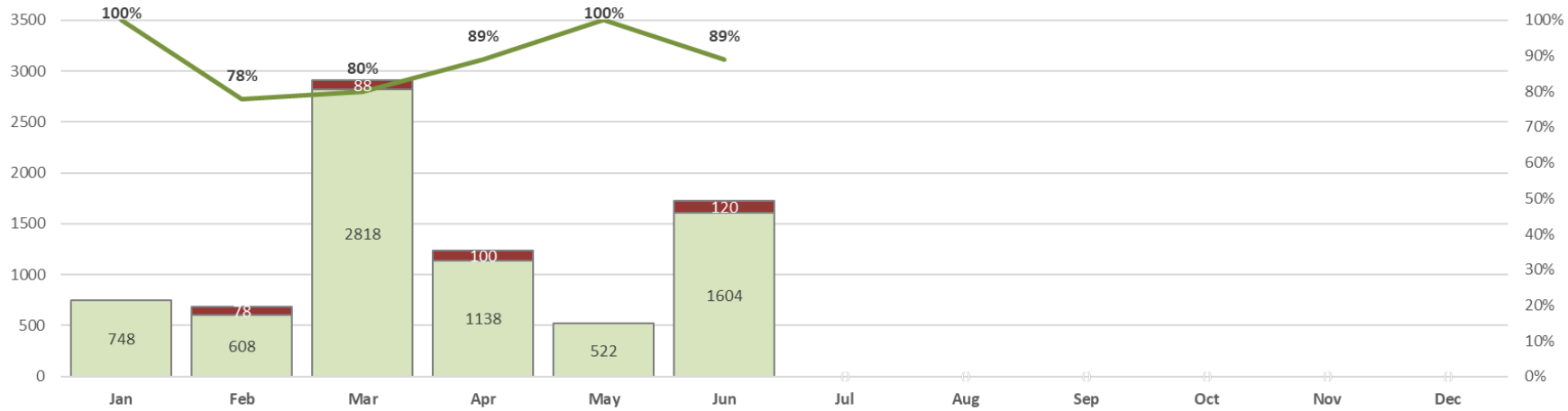
1 deal lost this month

Jun	MV	New Project	Fixed Project	Fixed	CL023	Client Names	<u>P0210</u>	Defining hybrid cloud platform strategy	1000	70%	3	42		Jun	Won
Jun	DB	New Project	Fixed Project	Fixed	CL028		<u>P0211</u>	Defining SDx Cohort strategy for 5 NatCo's	1100	300%	6	396		Sep	Won
Jun	DB	Extension	Fixed Project	Fixed	CL003		<u>P0163</u>	Setting-up Digital Twins for EBU portfolio	969	350%	7	475		Jun	Won
Jun	VS	Extension	Fixed Project	Fixed	CL003		<u>P0154</u>	Creating EBU's activity-based P&L for all products x segments	1000	200%	5,5	220		Jul	Won
Jun	VS	New Project	Fixed Project	Fixed	CL003		-	Post-Merger Integration of DavinsiLab and Umbrio	1000	200%	3		120	Jul	P_Lost_2
Jun	VS	New Project	Fixed Project	Fixed	<u>CL020</u>		<u>P0212</u>	Creating EBU's activity-based P&L for all products x segments	1200	160%	5	192		Jul	Won
Jun	DB	New Project	Fixed Project	Fixed	CL028		<u>P0213</u>	Defining mobile strategy for DT Natco's	1100	200%	3,5	154		Sep	Won
Jun	ST	Extension	Body shop	T&M	CL021		-	Extension of 2 consultants: Sander & Giel	775	180%	3	84		Jul	Won
Jun	ST	Extension	Body shop	T&M	CL011		-	Extension of 2 consultants for Q3	684	100%	3	41		Jul	Won
												1604	120	93%	

Major success in XX + good expansion in Client A & Client B

YTD win-loss ratio stands at 95% (of submitted proposals)

Win-loss Ratio (#)

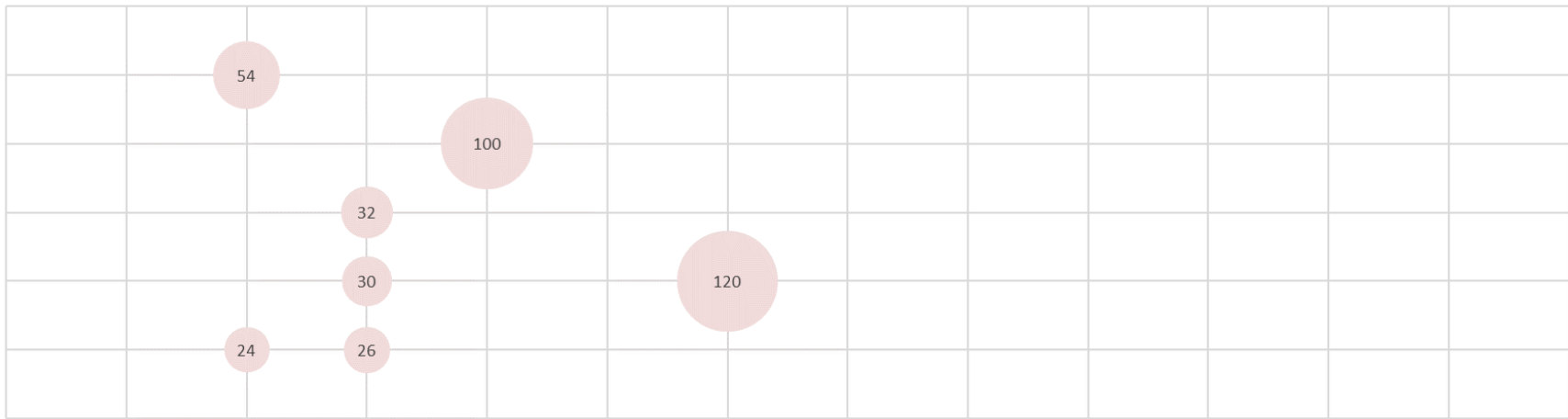


Ratio 95%

Win 7.437 K €

Loss 386 K €

Reasons behind lost deals



DMU not aligned 54 K €

Lack of resources 100 K €

Lost on price 32 K €

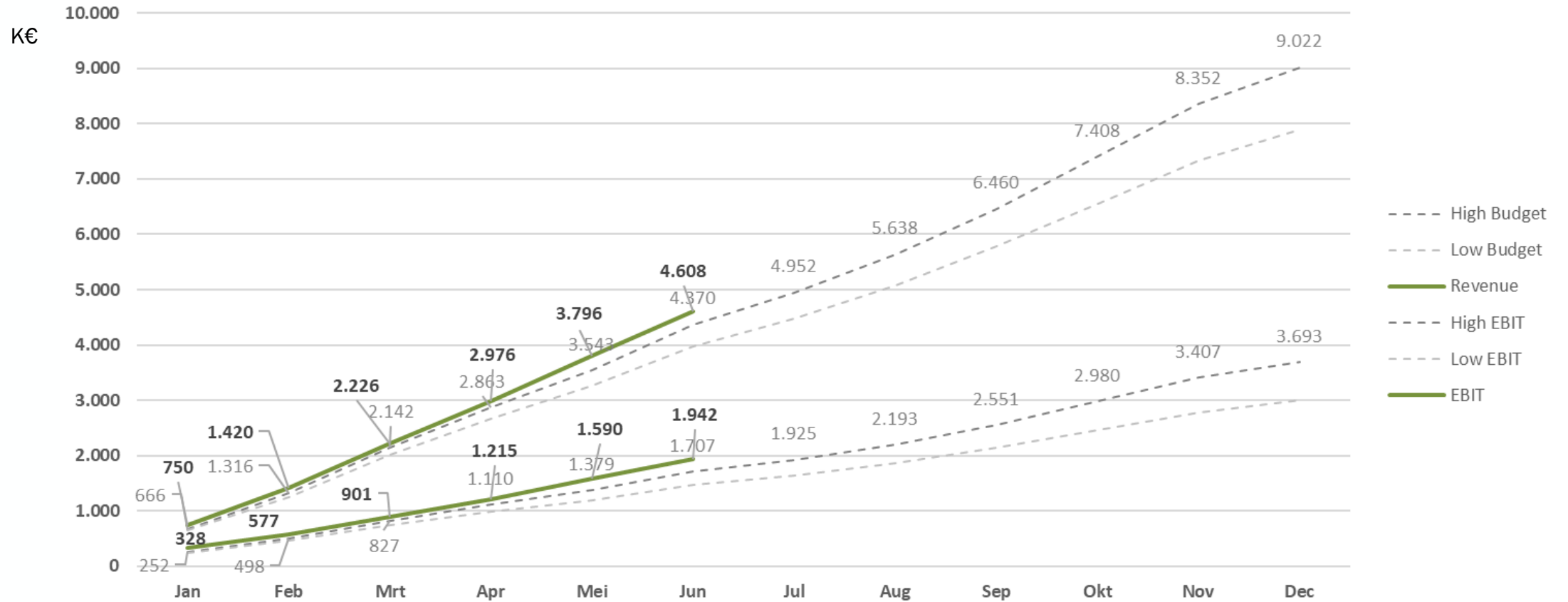
Lost on approach/CV 150 K €

Oppy disappeared 50 K €

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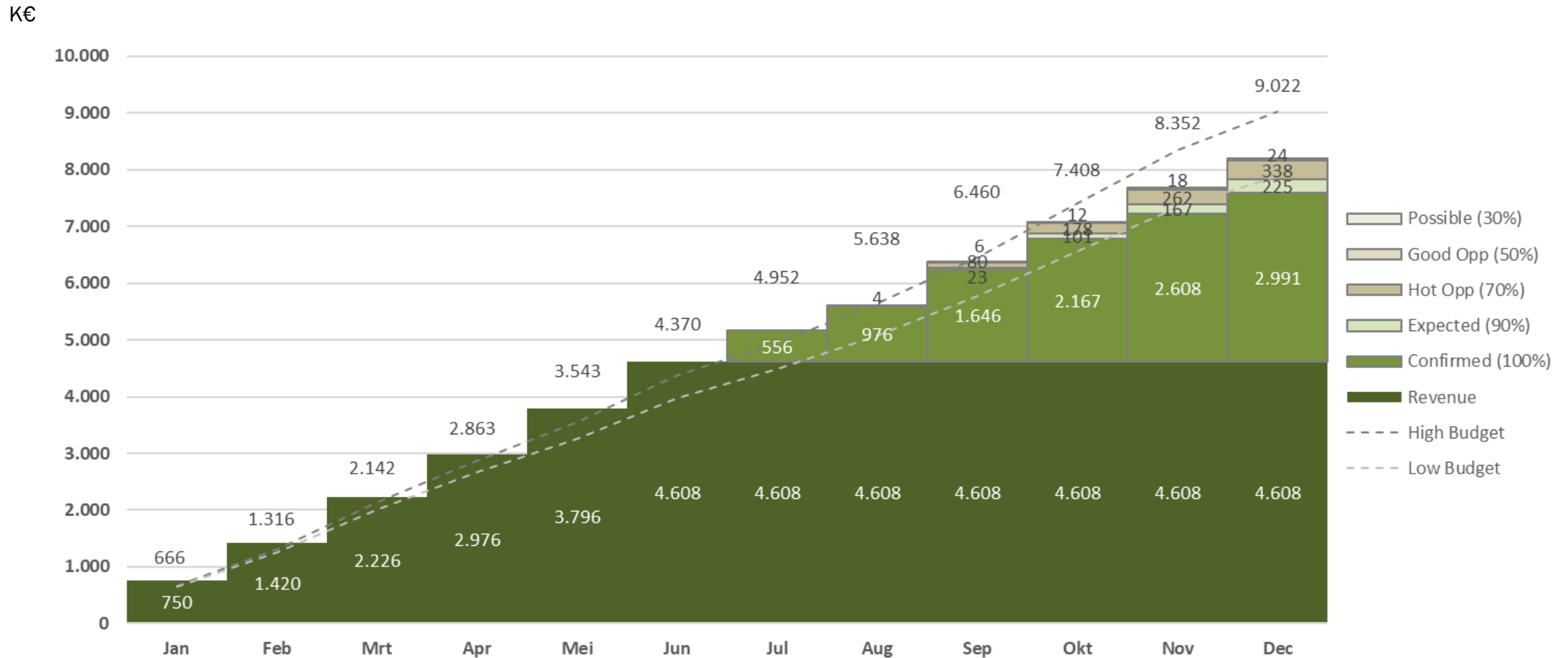
June 2022: 4.608K € topline at 42% EBIT



42% EBIT

YTD topline: on track until September, then ~1.5M€ still to be closed

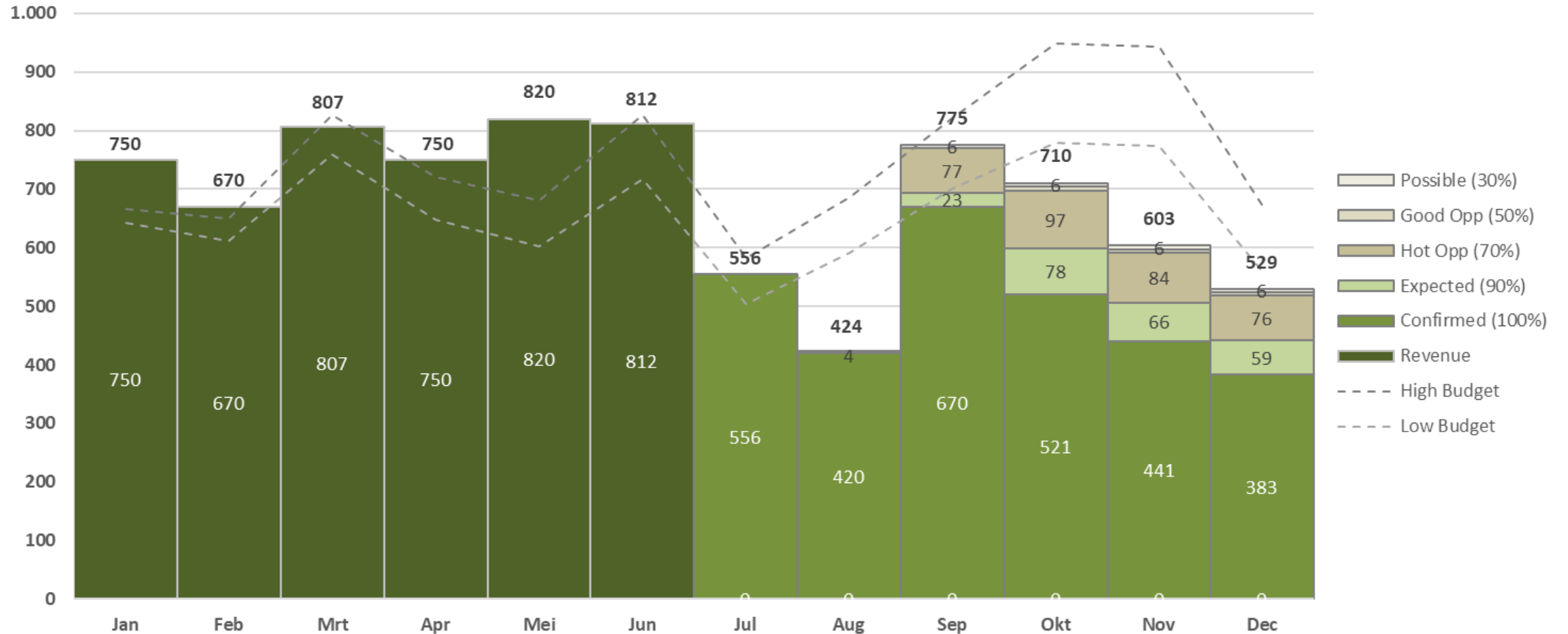
EOY forecast already around 7.5M€ vs 9M€ budget



Monthly topline: project loading looks good until end of summer

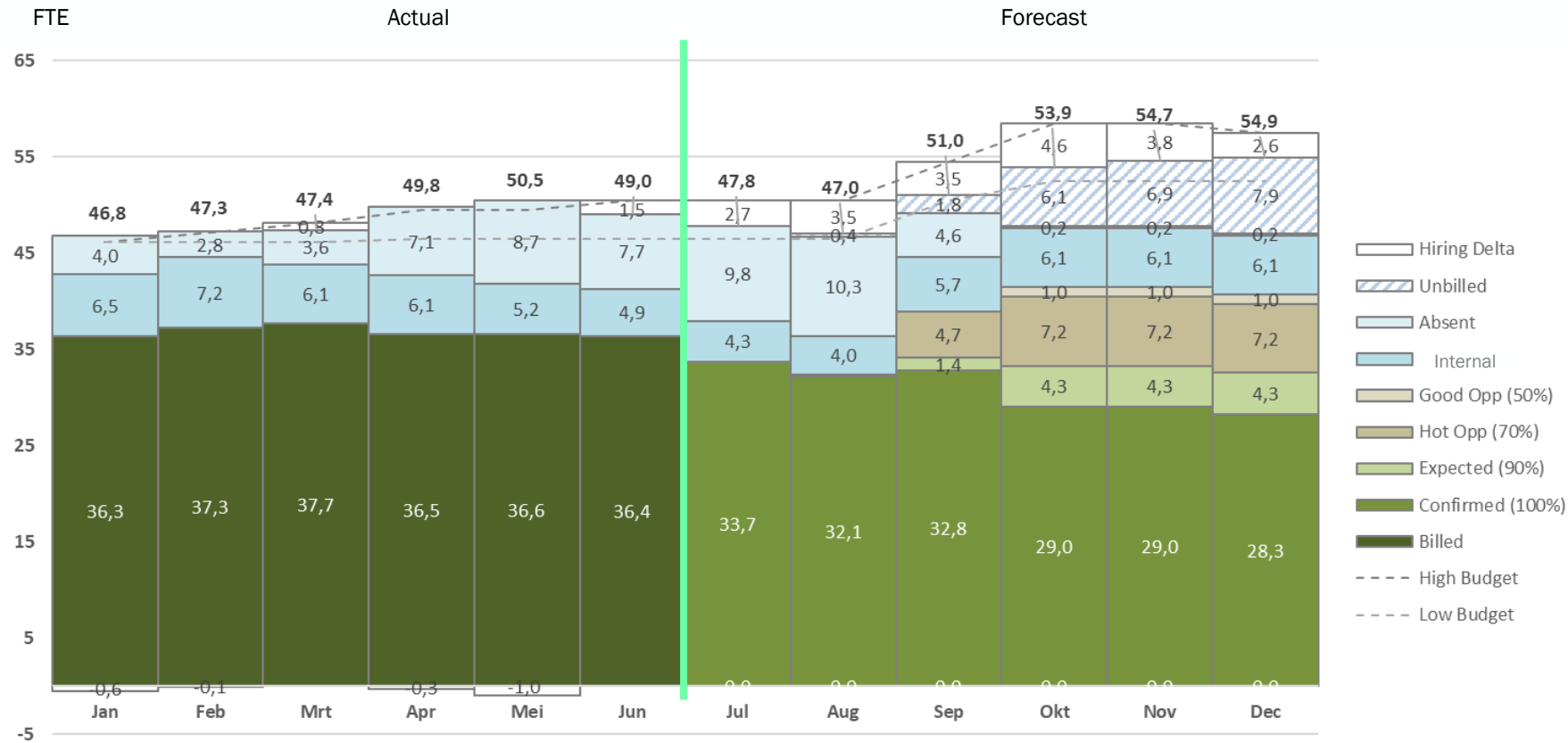
Due to recouping of overtime, consultants on average will take more holidays in summer

K€



Significant improvement made in Q3/Q4 staffing profile

Still, resource shortage remains a challenge



In June, Company X had 49 FTE, of which:

- 33.7 FTE worked on billed projects
- 4.3 FTE worked on Company X, mainly via recruiting effort
- 9.8 FTE absent due to holidays

As usual Company X is struggling to get enough resources

- Hiring delta sits at ~4 FTE (without 2 recent leavers)
- While staffing outlook improved significantly since last month
- Instead, staffing gap decreased from 23.5 FTE in Q4 to 7.9 FTE

Agenda

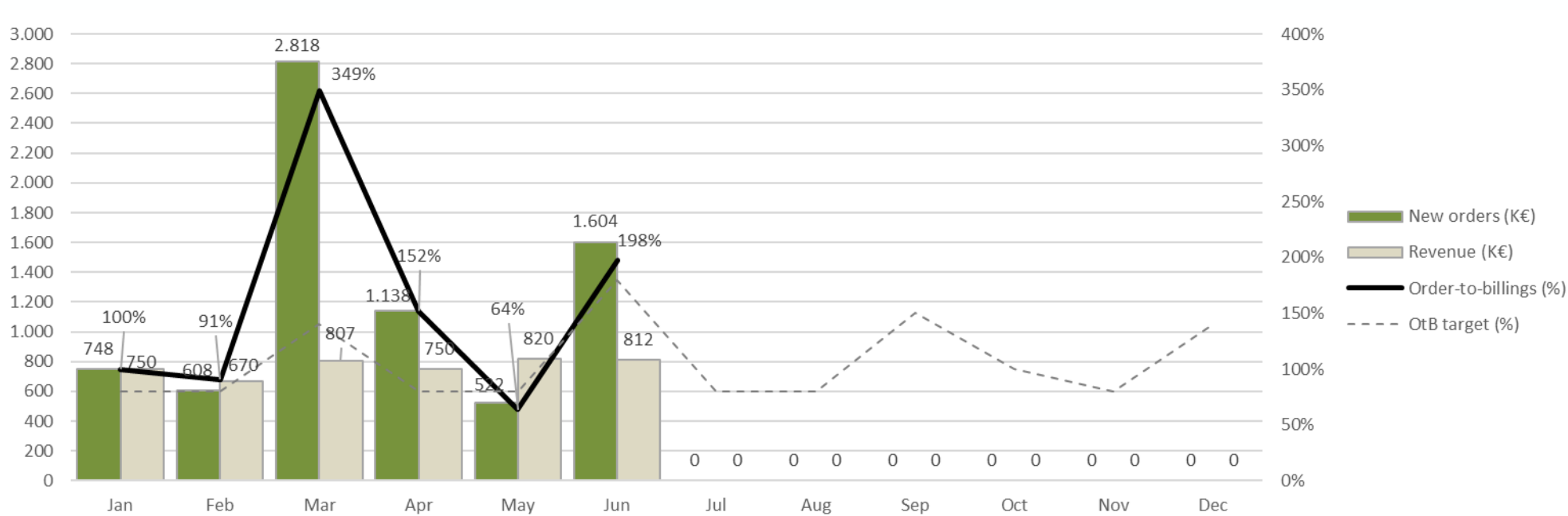
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Most KPIs in the green, account concentration moving in right direction

Finance	F1: Order-to-billings	F2: Deal & project size	F3: Consultant drivers	F4: Consultant fees	F5: Gross margin	
	Orders: 1.604K€ Billings: 812K€ Ratio: 198%	81% of deals value >100K€ "Role-based": 16% of revenue 9 running projects >250K€	Utilization: 95% Consulting FTE: 41 Blended fee: 934 €/day	#Consultants >1250€/day:4 #Consultants >900€/day:7 #Consultants <700€/day:3	GM of 59% vs 57% target +10%: Client C, Client D -10%: Client E	
	Commercial	C1:Account management	C2: Hunting	C3:Account concentration	C4: Sales concentration	C5: Portfolio
		All accounts on target 8 Account reviews occurred	Hunting on purpose delayed Due to lack of capacity to execute new projects	Client F dropped to 31% of revenue, in line with plan	Non-partner deals dropped to 28% YTD stands at 48%	Data: 22% Strategy: 27% Networking: 13%
		People	P1: Recruiting	P2: Retention	P3: Training	P4: IPR
Already 13 recruits out of 16 Gap of 2 recruiting in Q1 '+1 +2 gap of leaver			2 leavers in June No one in danger zone 4 FTE to receive "attention"	Training delivered on target Subject: "I, Robot" KPIs on target	No update due to paternity leave of BV	HR agenda filled with evaluations, training and recruitment actions

F1: Order-to-billings

198% ratio in June above 180% target

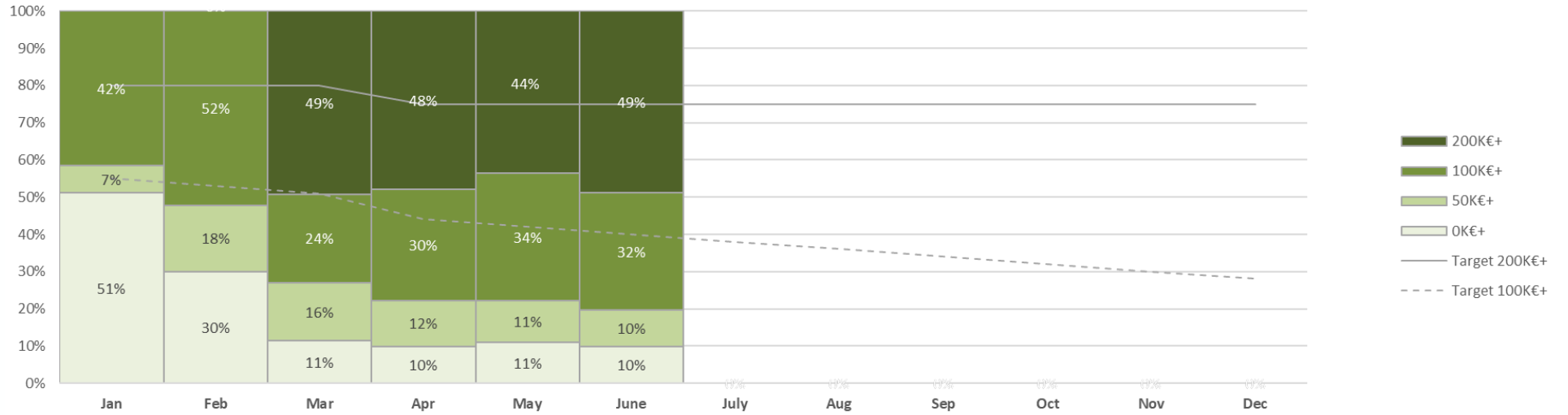


YTD:
161%

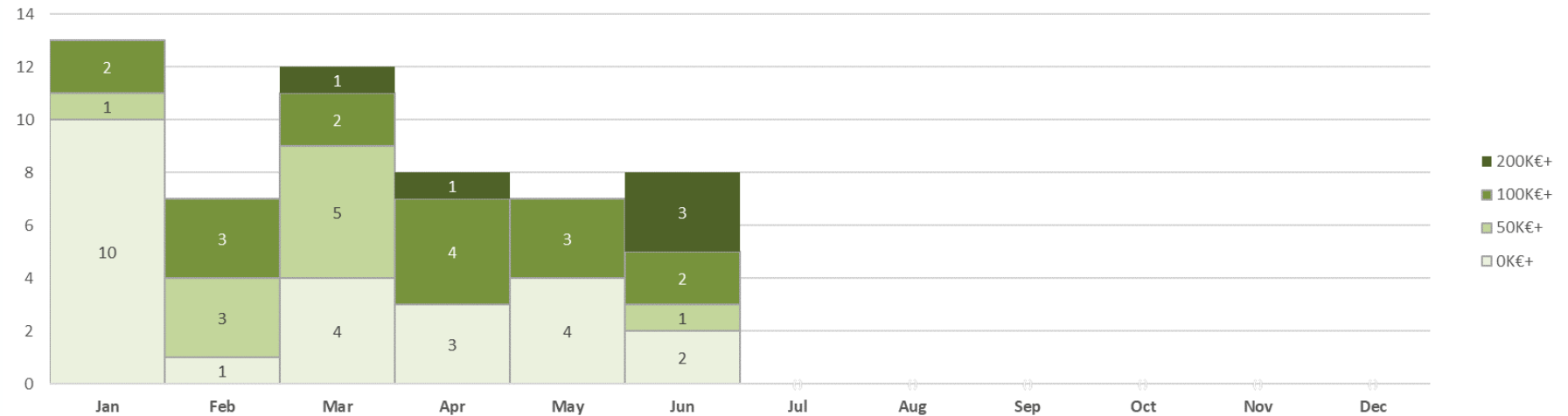
F2: Deal & project size (1/2)

81% of deal value exceeds 100K€, well above target. 3 deals above 200K€ won this month

Deal Value (YTD)



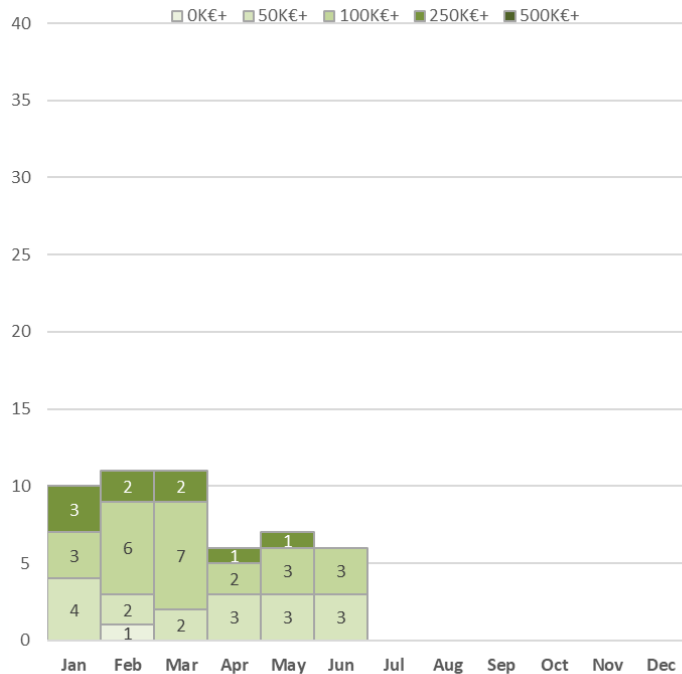
Number of Deals (monthly)



F2: Deal & project size (2/2)

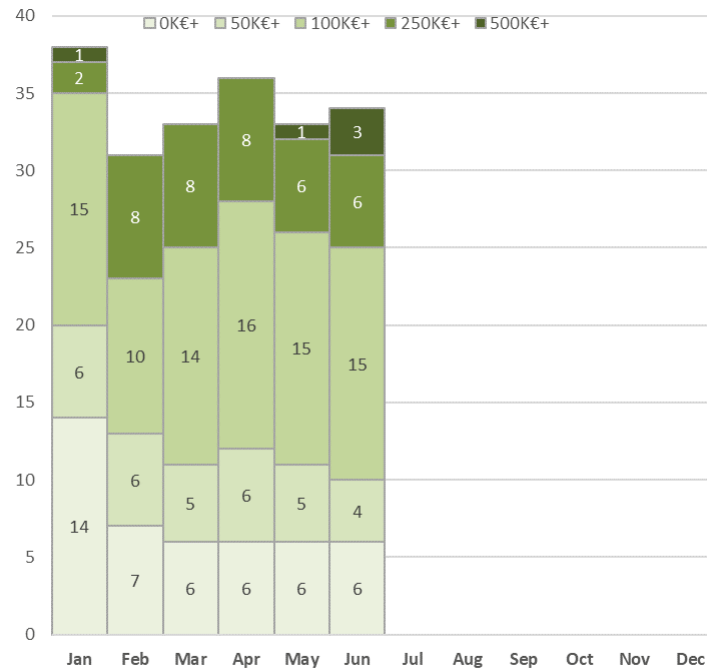
Consulting projects more and more outweigh “role-based” projects

“Role-based” projects



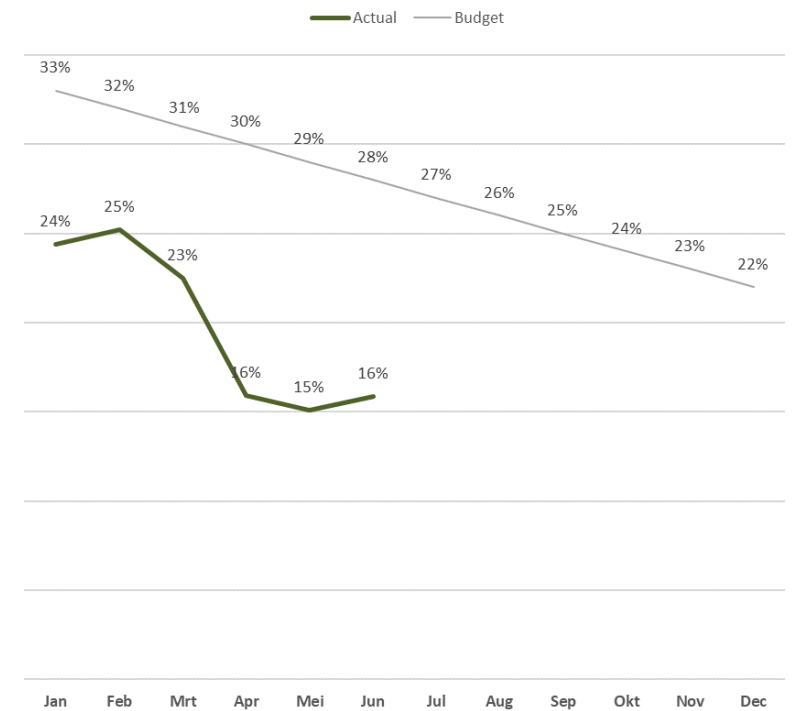
6 running projects

Consulting projects



9 projects exceed 250K€
15 exceed 100K€

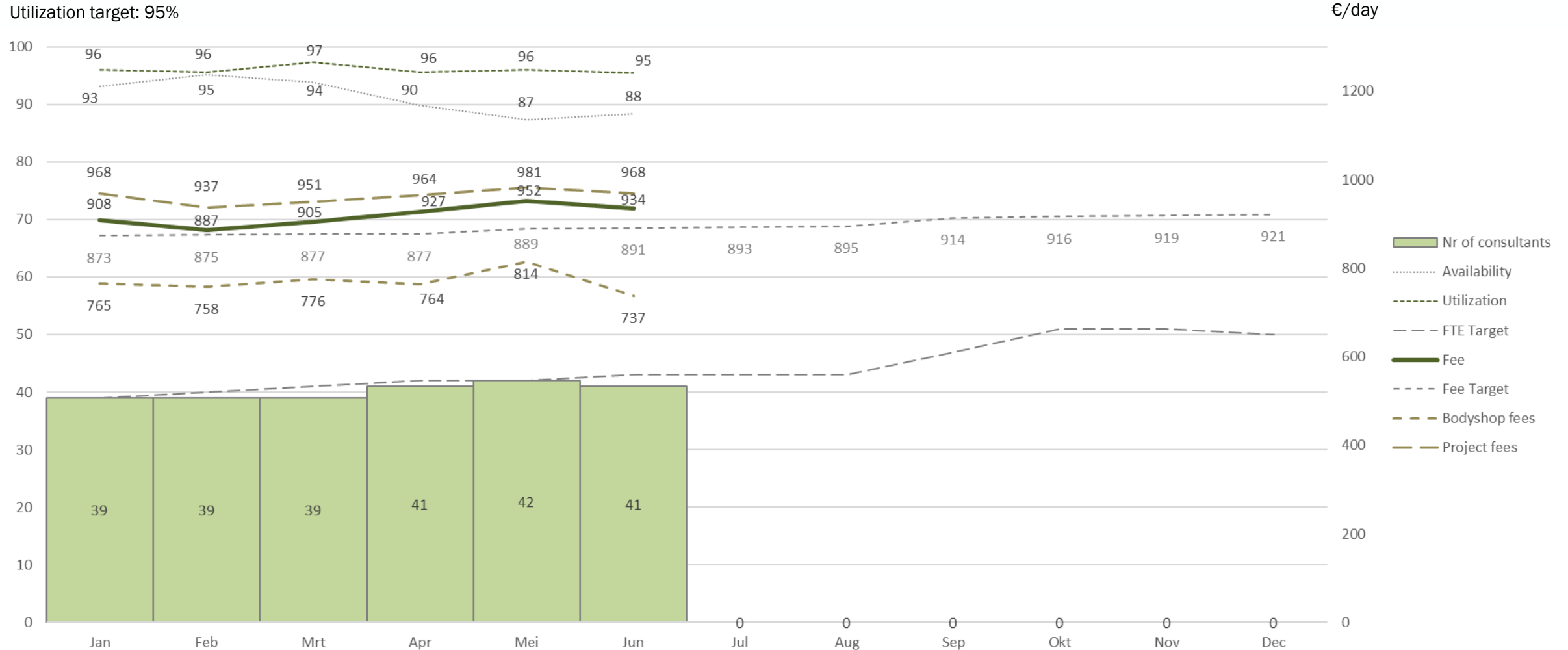
“Role-based” vs Consulting



16% of revenue is role-based, well below limit

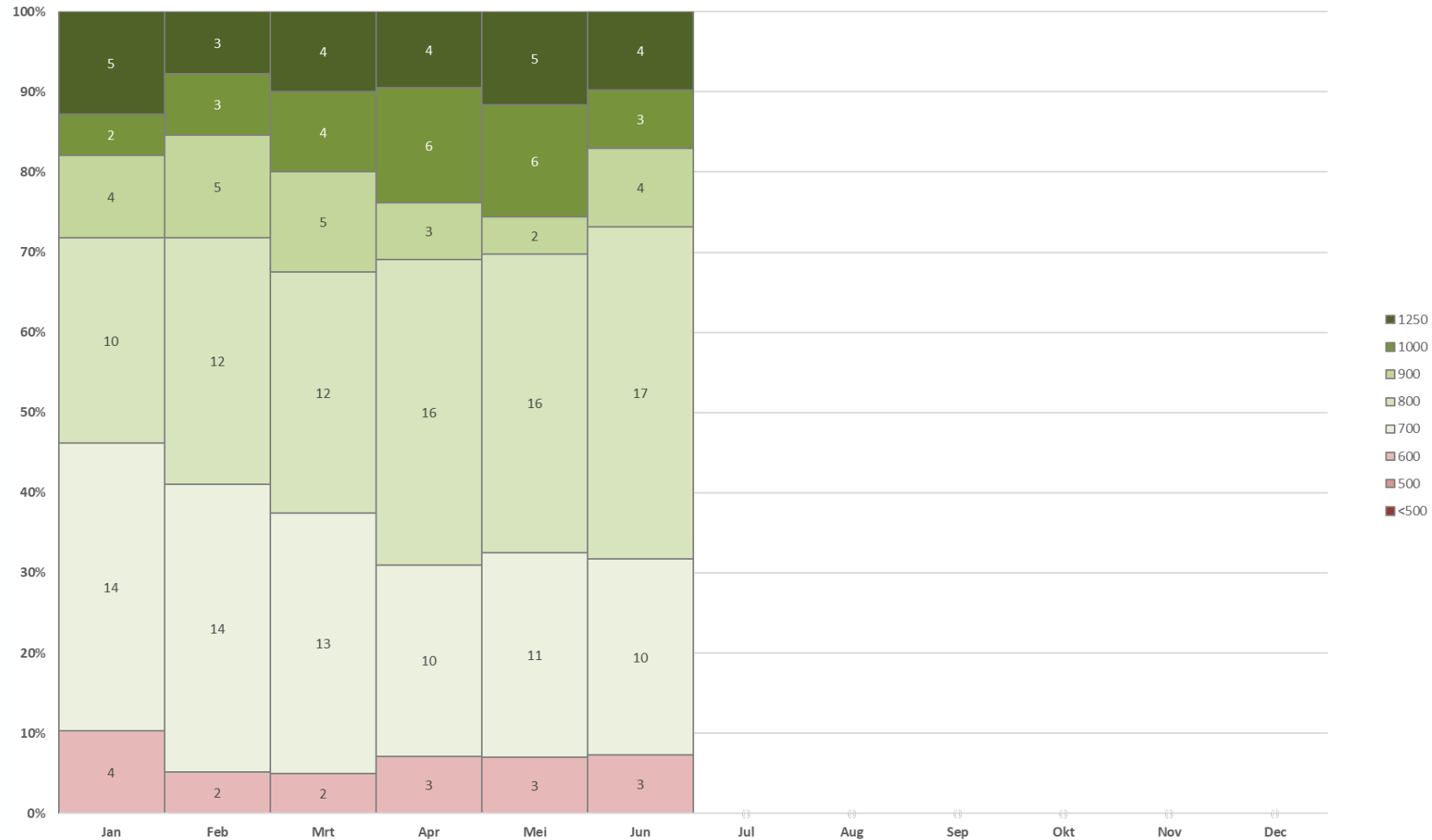
F3: Consultant drivers

All metrics on target, blended consulting fee even exceeding 900€/day



F4: Consultant fees

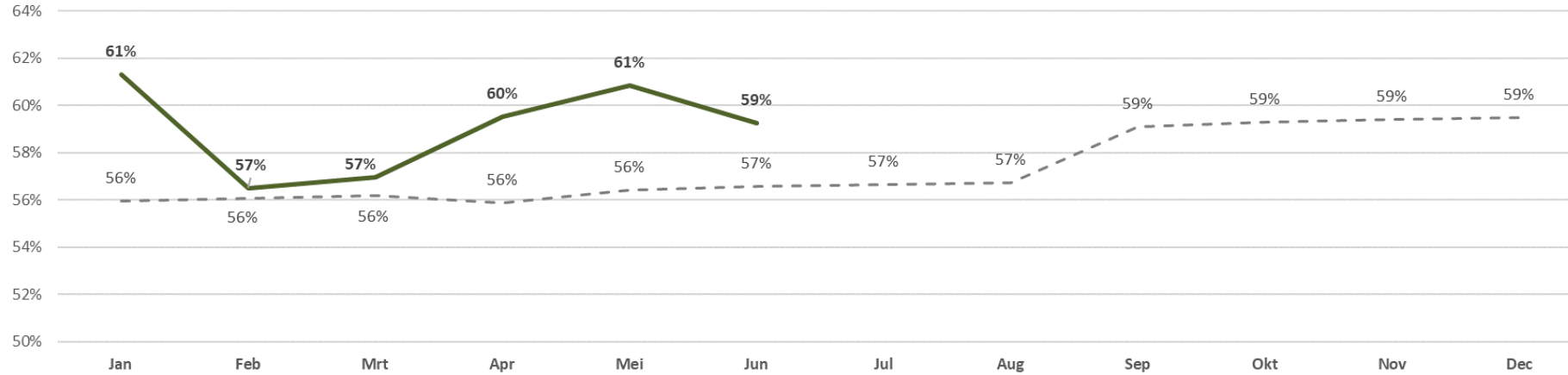
Already 7 consultants above 1.000€/day, only 13 below 800€



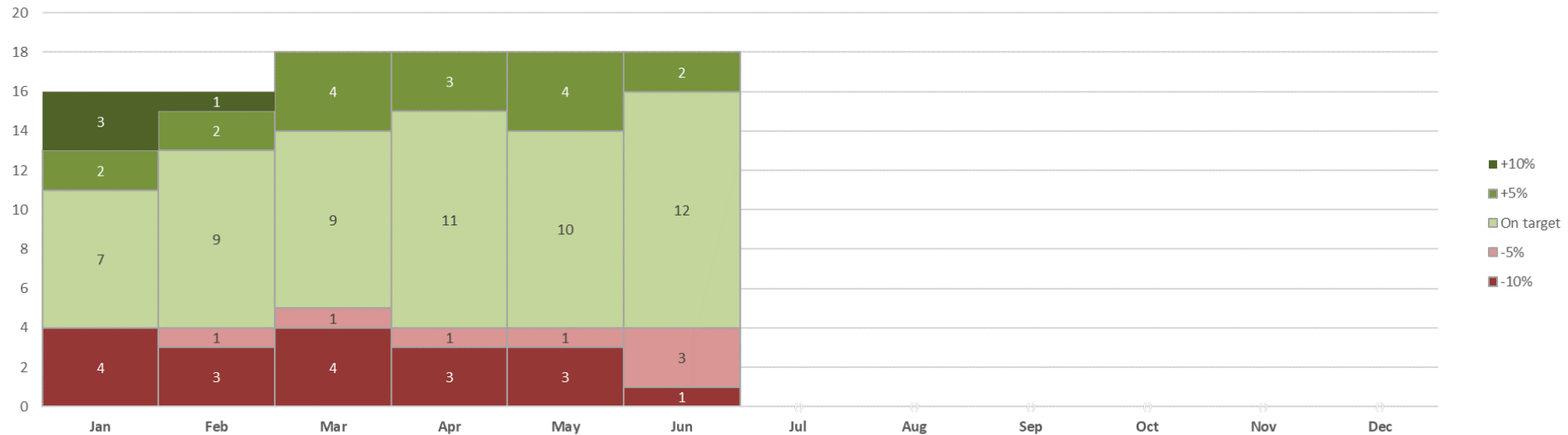
F5: Gross Margins

59% gross margin exceeds target, thanks to Client D and Client E

Gross Margin



Client Margins

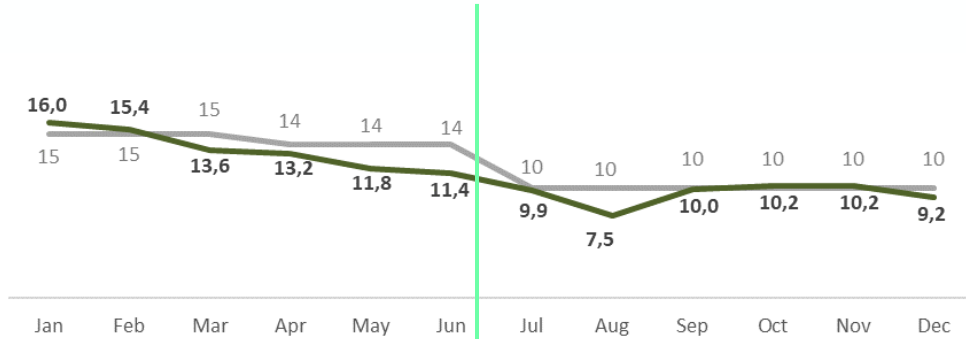


C1: Account Management

All accounts started in line with their budget ; account targets set & reviews in place

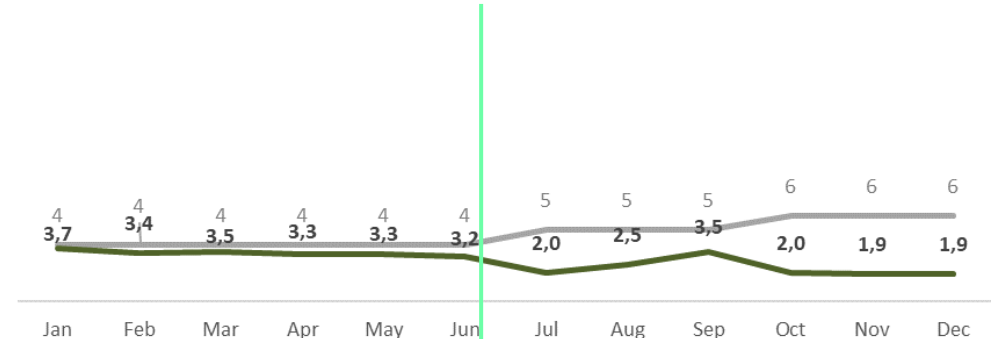
Client A

5000+
SM, VS, DB



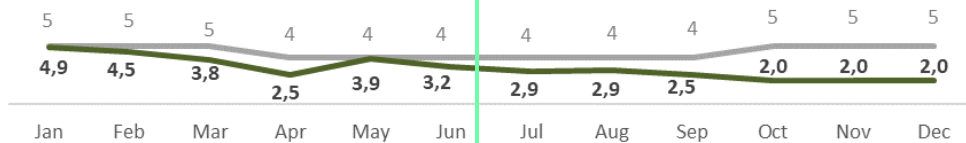
Client D

5000+
FVE, ST



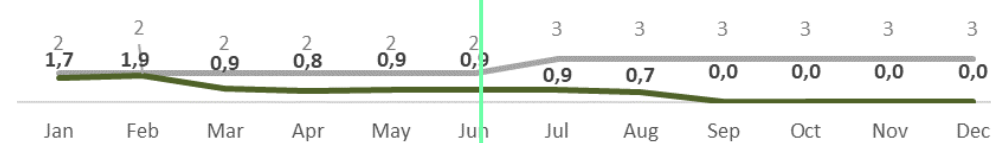
Client B

1000+
ST



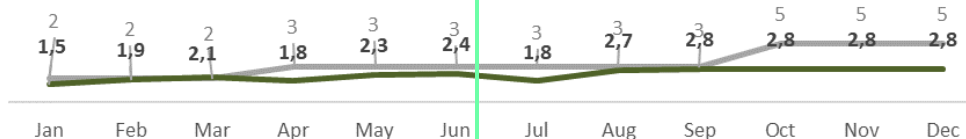
Client E

1000+
TDP



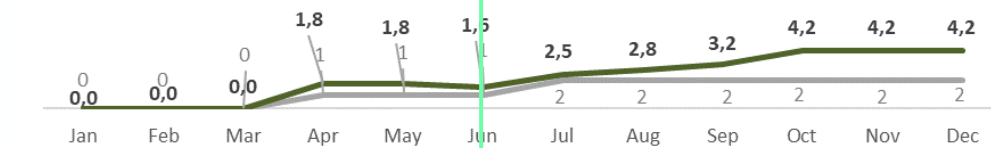
Client C

1000+
MV



Client F

1000+
MV, ST

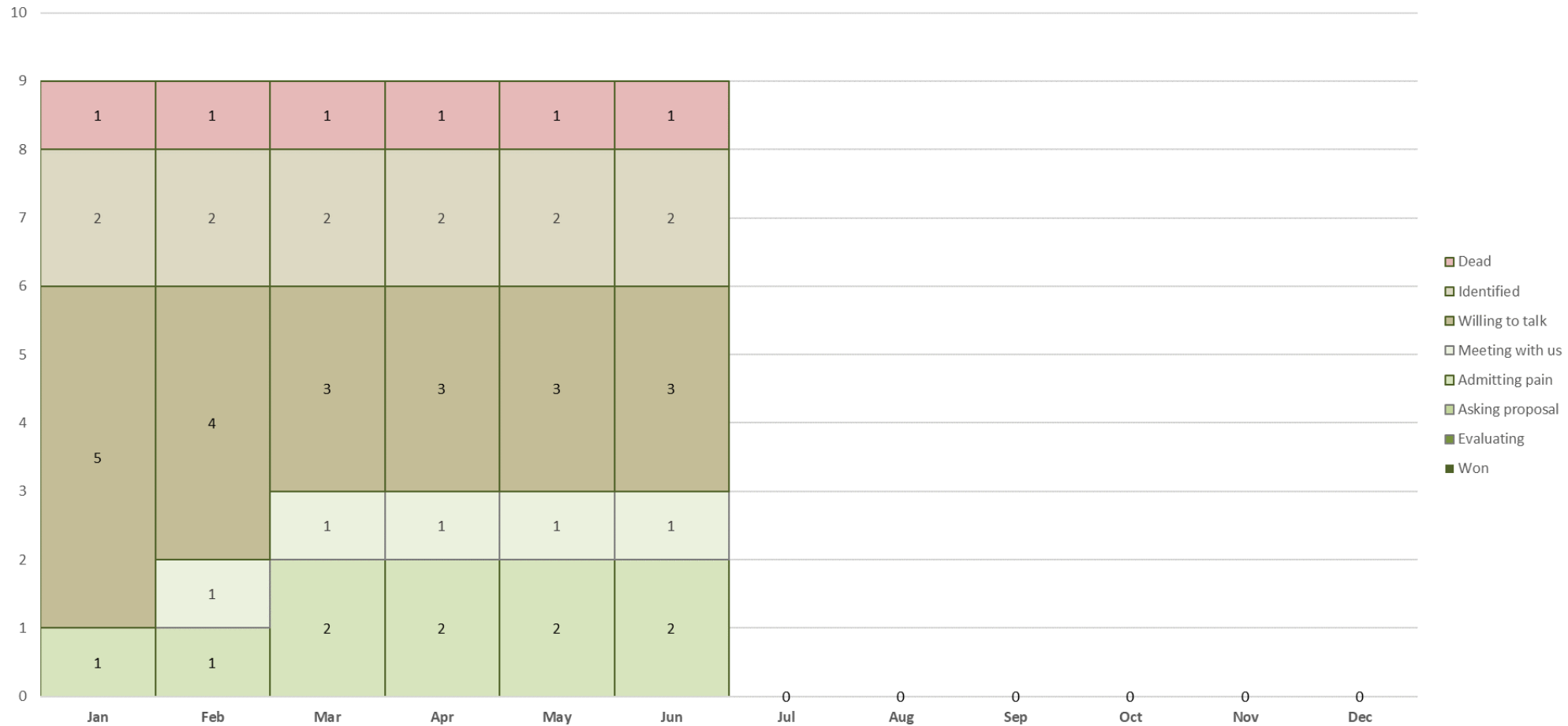


Note: in FTE

C2: Hunting

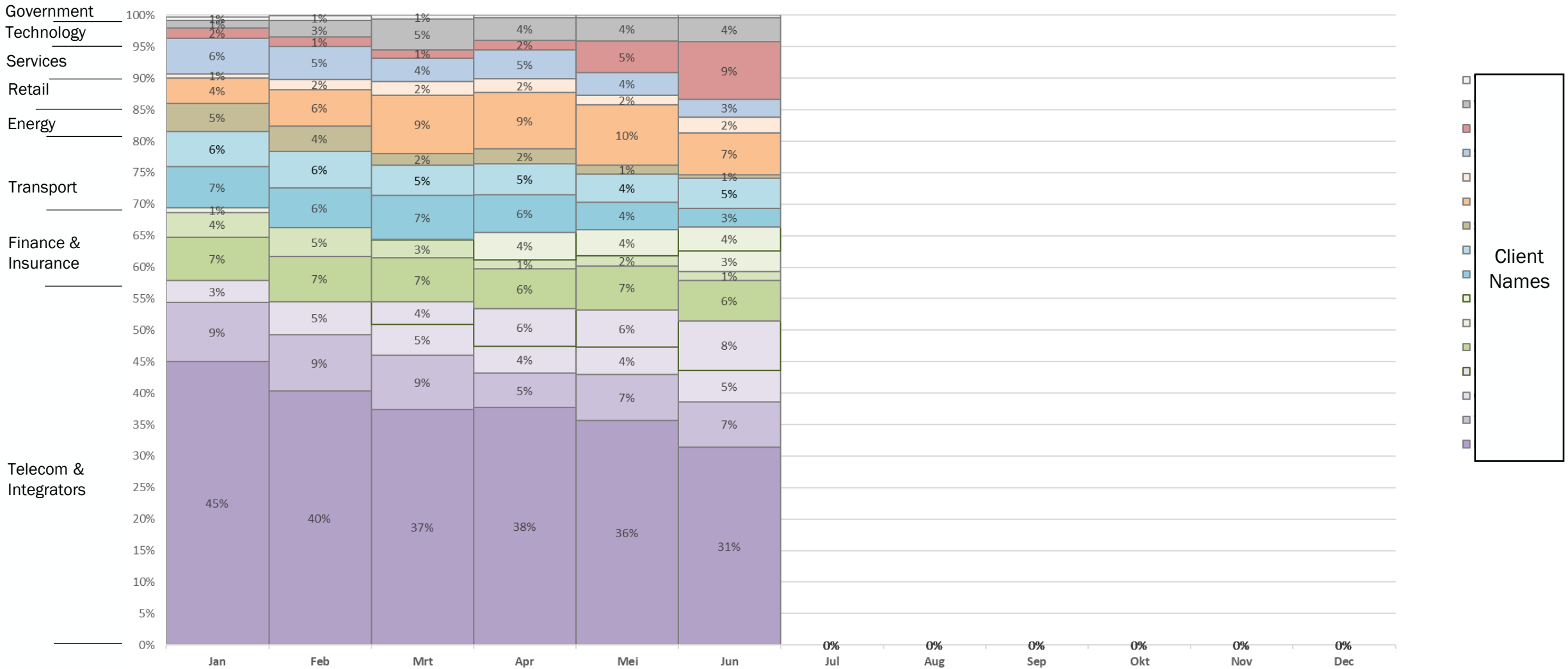
Hunting intentionally making slow progress

Contacts in pipeline



C3: Account concentration

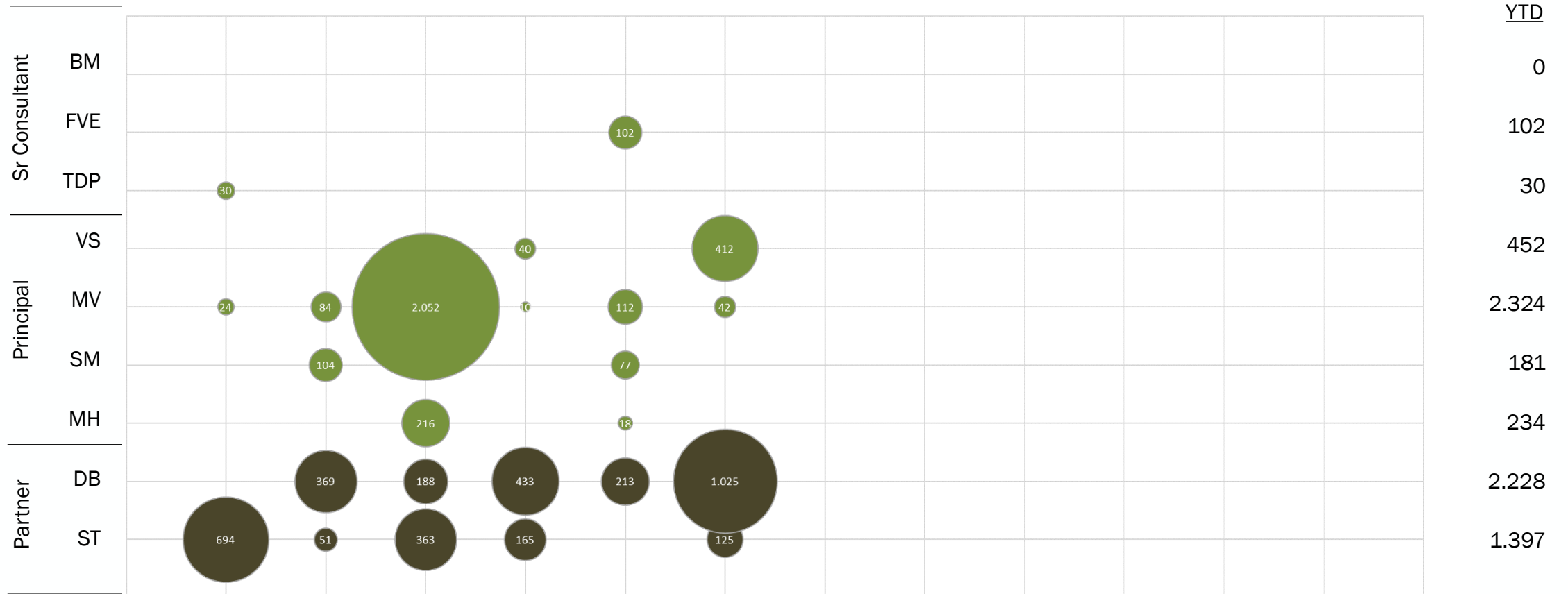
Client E dropped to 31% of revenue, in line with plan



C4: Sales concentration

Non-Partner deals dropped to 28%

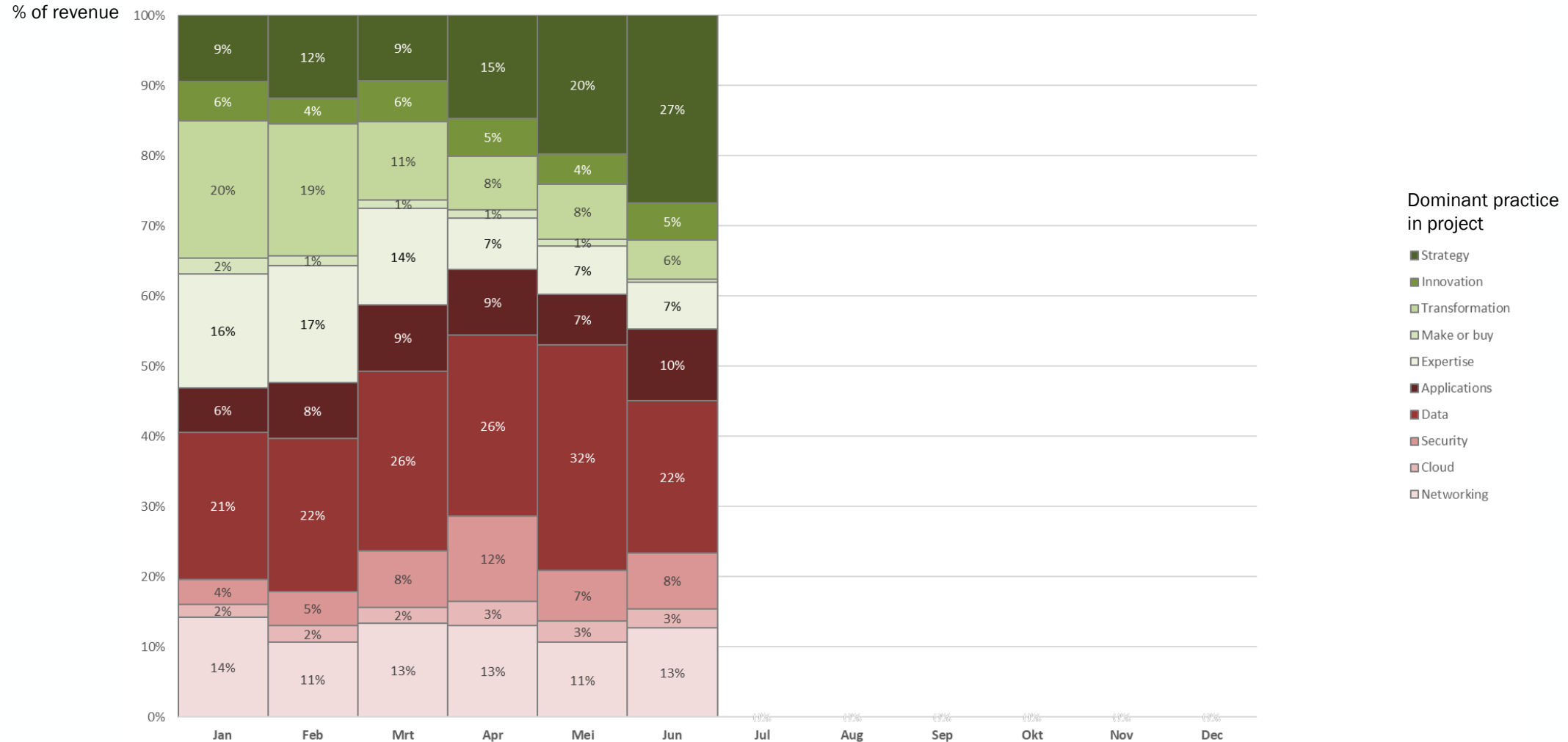
All in K€



Non-Partner: 7% 31% 80% 8% 40% 28% - - - - - 48%

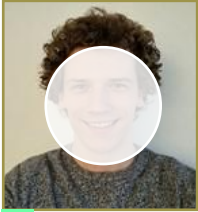
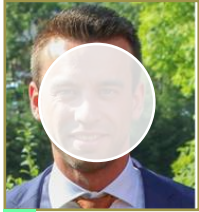



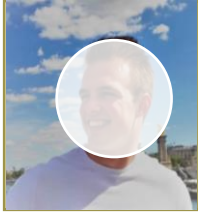


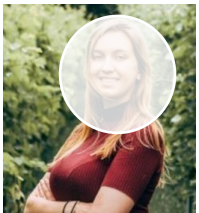


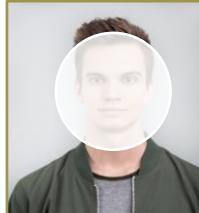

C5: Portfolio

Portfolio dominated by data, strategy and networking practice



P1: Recruiting (1/2)

Already 13 recruits out of budget of 16

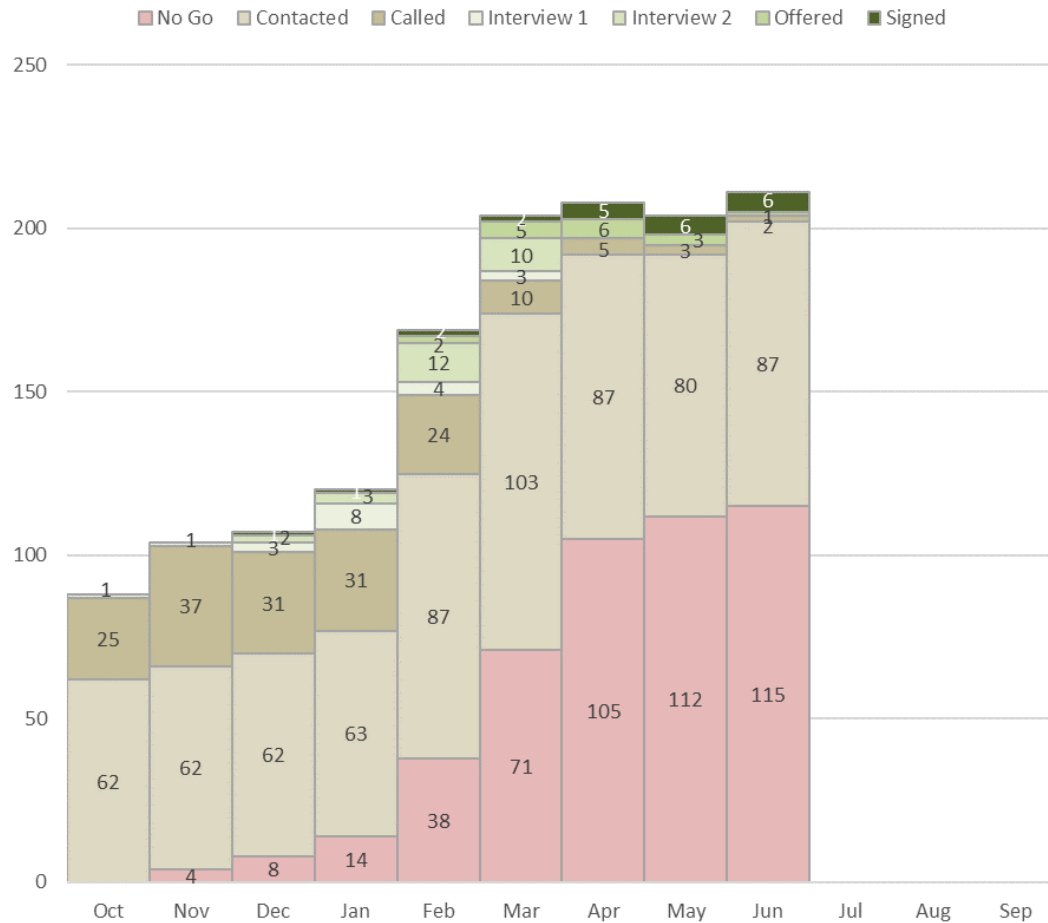
Q1		Q2		Q3			Q4	
 <p>xxx Photonics + PhD VUB 2021 03/01</p>		 <p>xxx Electrotechnical Ir. Ugent & Proximus 2016 04/4</p>		 <p>xxx Comp Science KUL 2022 01/09</p>	 <p>xxx Comp. Science Ugent & Vlerick 2022 15/09</p>	 <p>xxx Comp. Science KUL & Management 2022 19/09</p>	 <p>xxx Operations Research UGent 2022 03/10</p>	 <p>xxx Electrical Eng.+ PhD KUL 2022 02/11</p>
<p>PhD/ Experienced</p>		 <p>xxx Electronics-ICT+PhD UGent 2021 04/04</p>		 <p>xxx Operations Research UGent 2022 01/09</p>	 <p>xxx Mathematical Eng. KU Leuven 2022 01/09</p>		<p>Young Graduate</p>	
<p>PhD/ Experienced</p>		 <p>xxx Comp. Science+PhD UGent 2022 16/05</p>		 <p>xxx Comp. Science VUB 2018 01/09</p>	 <p>xxx Photonics + PhD VUB 2022 01/09</p>			

P1: Recruiting (2/2)

Conversion success increased in May

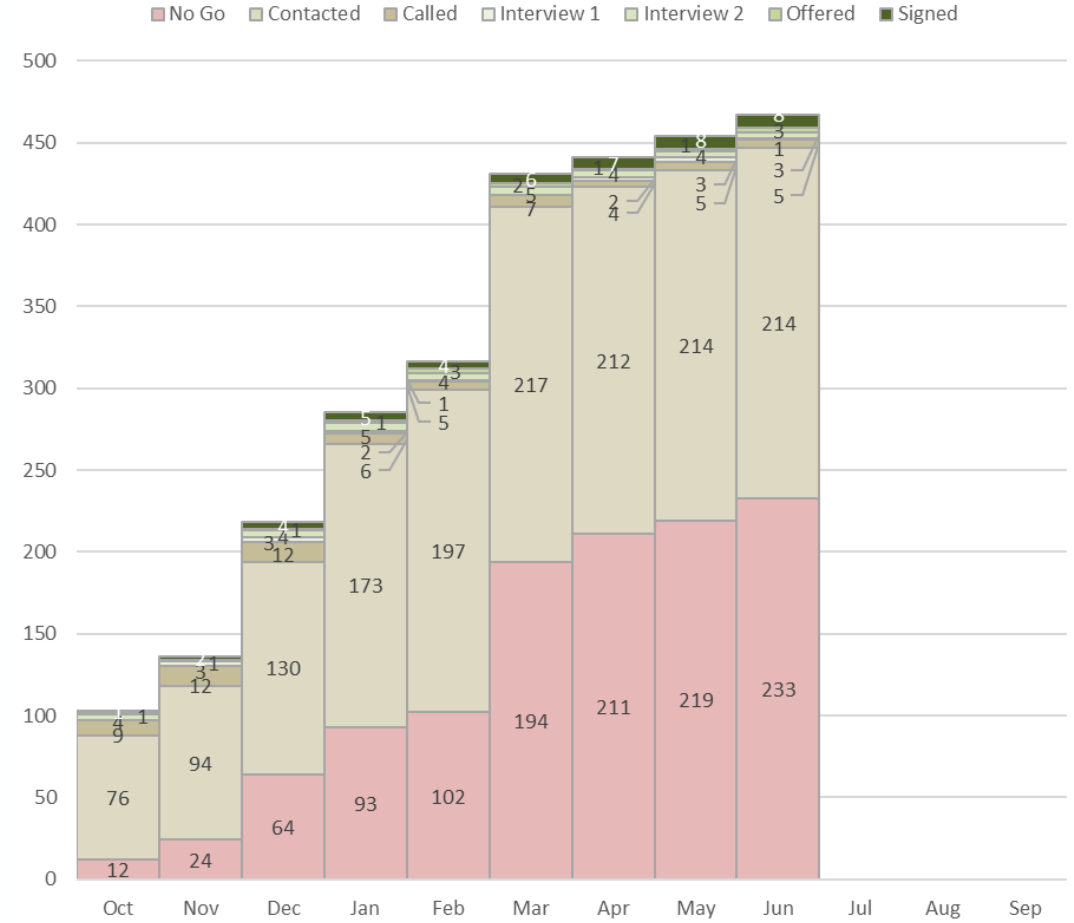
6

Young Graduates



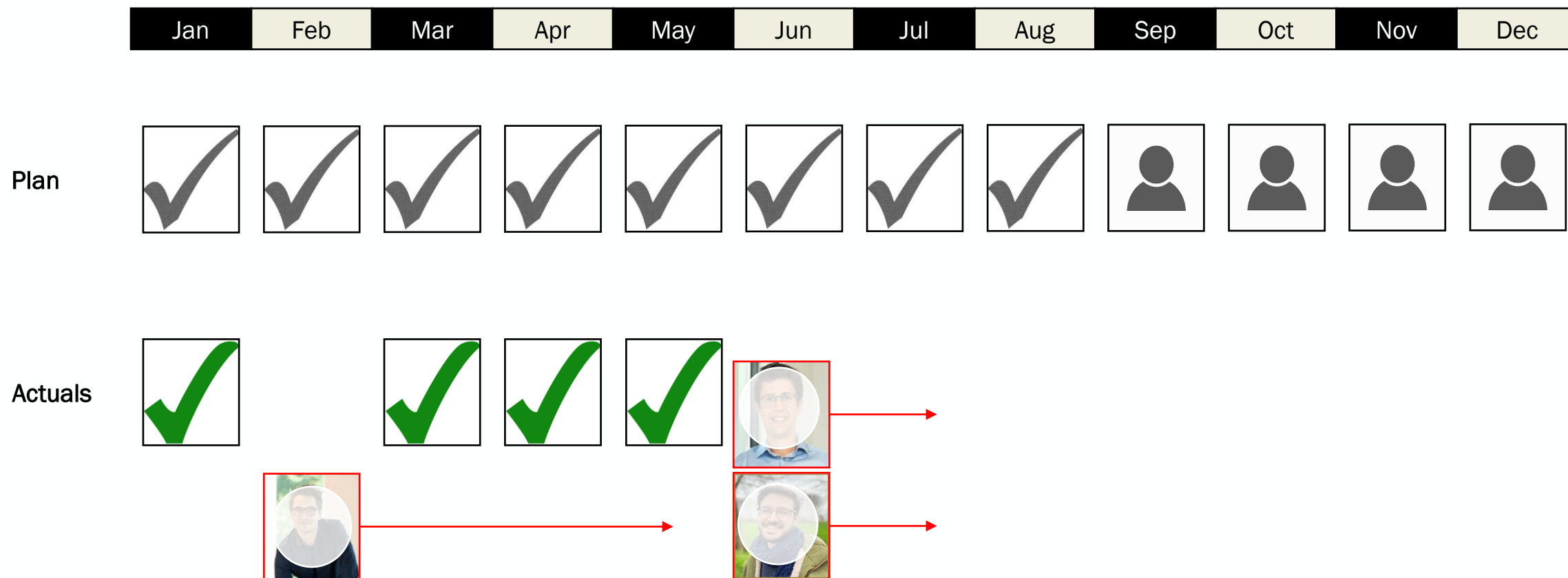
8

PhDs & Industry Hires



P2: Retention (1/2)

2 leavers in June: OC joining start-up of friend, RP going to VC fund



P2: Retention (2/2)

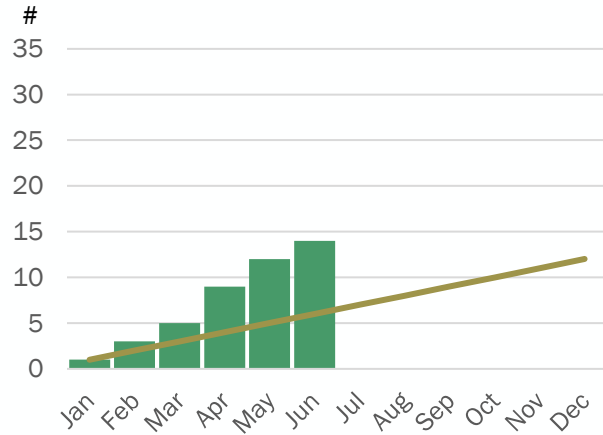
No one in danger zone, 4 consultants to receive special attention

Name	Role	Project duration	Team set-up	Personal objectives	Workload	Emotional state	Coaching actions	6-month training	Salary ifo age	Average score
Consultants' Names	Analyst - Medior	3	5	1	1	5	1	1	1	2,8
	consultant - junior	3	3	3	2	2	2	1	1	2,3
	Technical - Senior	1	4	1	3	2	2	2	4	2,6
	consultant - junior	3	5	3	2	2	1	1	1	2,6
	consultant - medior	1	3	3	1	4	2	3	2	2,6
	analyst - Medior	3	3	3	1	2	3	2	1	2,4
	consultant	3	5	1	2	2	1	1	1	2,4
	Expert	4	4	1	1	4	1	1	2	2,6
	Expert	1	1	2	3	3	1	3	3	2,3
	Analyst - junior	1	1	3	2	4	1	1	3	2,3
	technical - junior	1	1	3	1	4	3	1	1	2,2
	consultant - medior	3	1	1	3	1	3	2	1	2,1
		3	4	1	1	2	1	1	2	2,2
	Consultant - Senior	1	1	1	2	3	2	4	1	2,2
	Technical - Medior	2	2	2	3	3	2	1	1	2,1
	consultant - junior	3	3	1	1	2	3	1	1	2,1
	Analyst - medior	3	1	1	3	2	2	2	1	2,0
	Analyst - junior	3	1	3	2	2	2	1	1	2,0
	consultant - junior	1	3	1	2	2	1	1	1	1,7
	technical - junior	3	3	1	1	2	2	1	1	1,9
	le	1	1	3	3	4	2	1	1	2,3
	analyst- junior	1	1	1	2	2	1	2	1	1,5
	tech.analyst - junior	3	1	1	2	2	2	2	1	1,9
	at	analyst - medior	1	3	3	1	2	1	1	1,8
	analyst - junior	1	1	1	2	3	1	1	1	1,5
	consultant - junior	3	1	1	3	1	1	1	1	1,7
	consultant - junior	1	1	1	1	4	1	1	1	1,7
	Consultant - Senior	1	1	1	4	2	2	1	1	1,9
	Analyst - Medior	1	1	1	2	3	2	1	1	1,7
	consultant - junior	1	1	1	4	2	3	1	1	2,1
analyst- junior	1	1	3	2	2	1	1	1	1,7	
consultant - senior	1	1	1	3	2	2	1	1	1,7	
consultant - medior	1	3	1	1	2	1	1	1	1,5	
analyst - junior	1	1	1	2	2	1	1	1	1,3	
consultant	1	1	1	2	2	1	1	1	1,3	
consultant - junior	1	1	1	1	2	1	1	1	1,2	
analyst - junior	1	1	1	1	2	1	1	1	1,2	
consultant - junior	1	1	1	2	1	1	1	1	1,2	

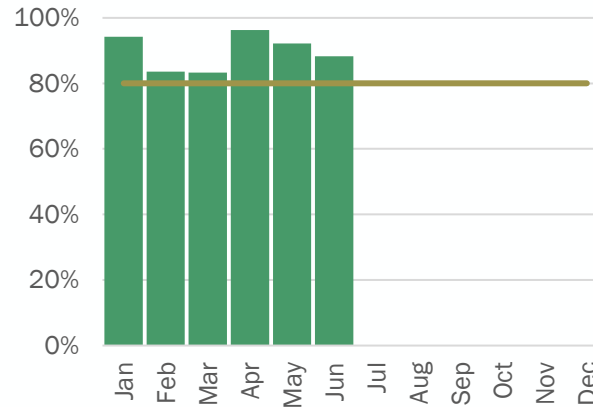
P3: Training

All training KPIs met

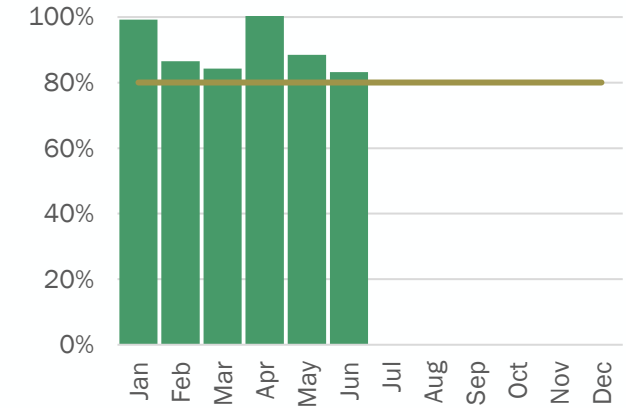
Training delivered



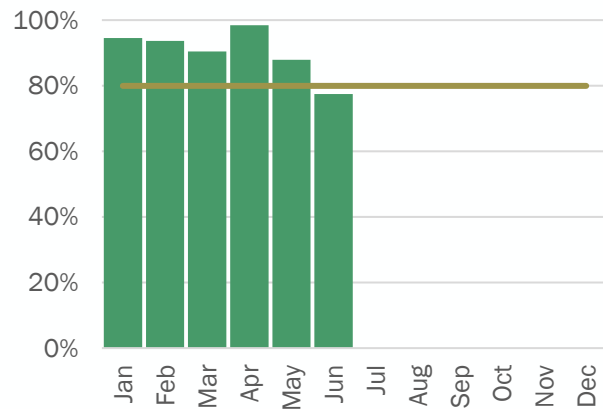
Interest in subject



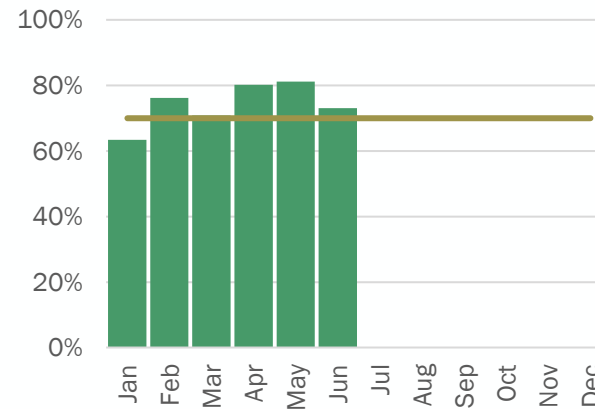
Appreciation of Format



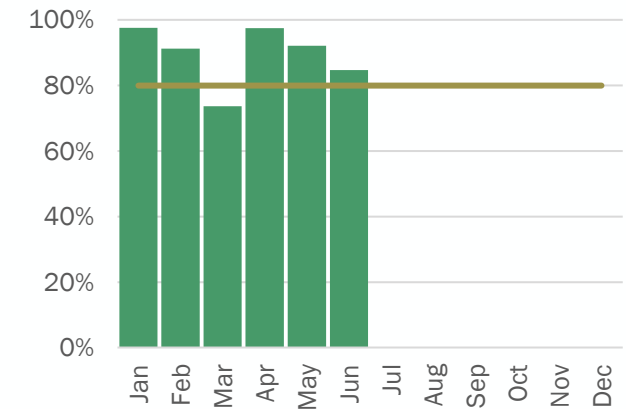
Attendance



Relevance for daily job



Appreciation of trainer



Legend

● Training delivered

— Target

P4: IPR (1/2)

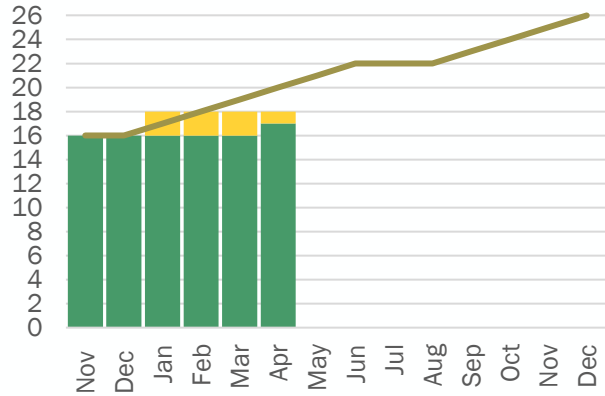
All categories on track, only core methodologies slightly lagging behind (catch-up foreseen in Q2 & Q3)

All in # items

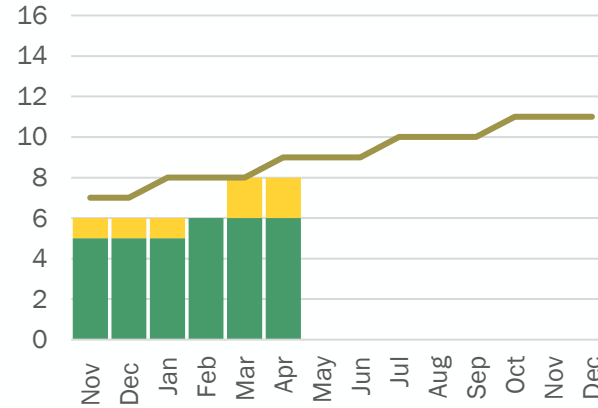
Total IPR inventory: **112 items** (incl. 8 KSF)

Legend
● Published
● In progress
— Target

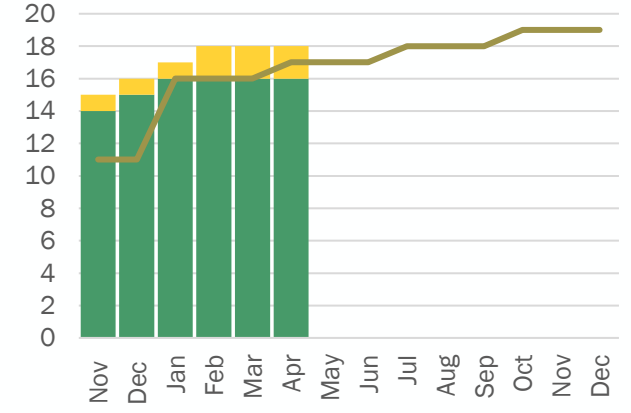
DNA: Core Methodologies



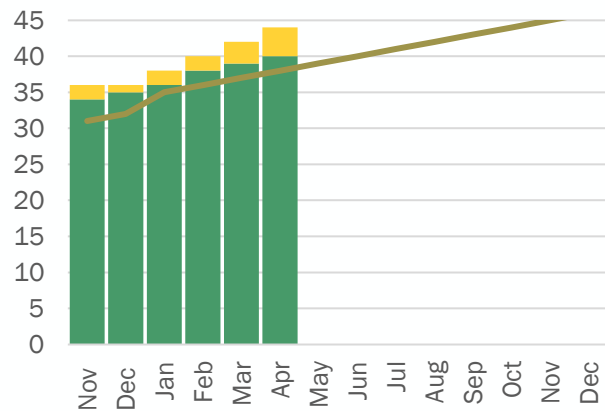
How To: Project methodologies



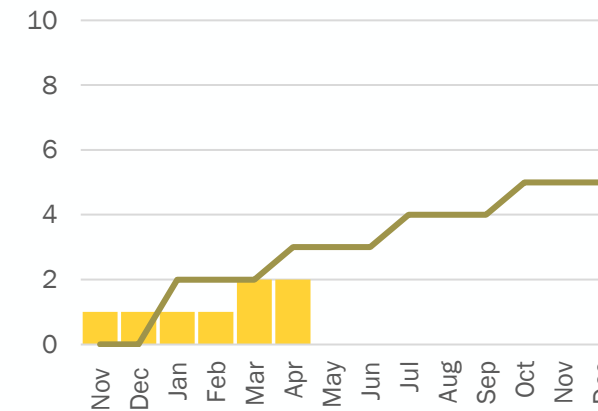
Primers: Industry & Practice



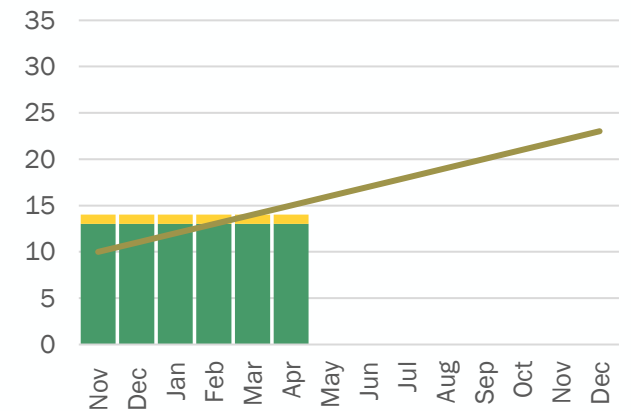
Training Material



How To: Role-based methodologies



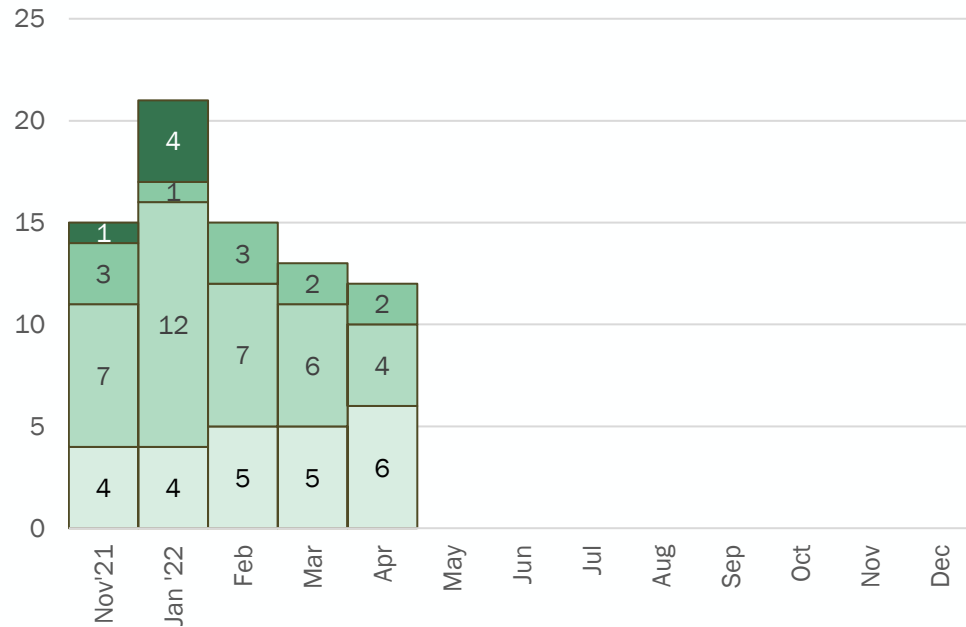
Proposals: Project references



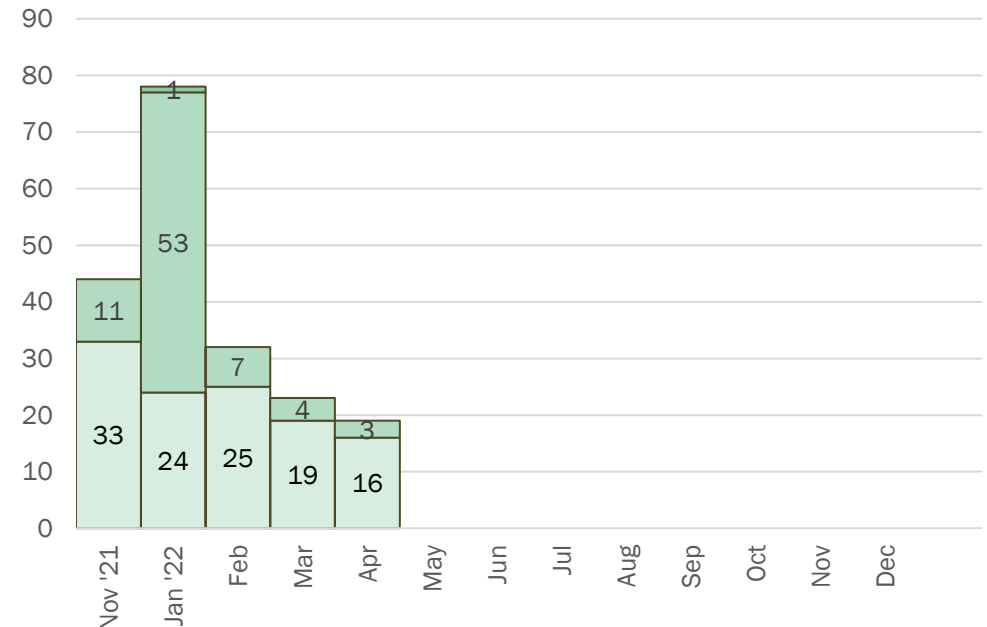
P4: IPR (2/2)

Decent IPR usage by consultants: 12 unique users viewed 24 unique documents

Unique users/month



Unique docs viewed/month



- Legend**
- > 10 views
 - 9-5 views
 - 4-2 views
 - 1 view

Top 10 users last month
Represent 92% of total usage (22/24 views)

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. 2. 3. 4. 5. 6. 7. 8. 9. 10. | <p>Names</p> <p>pany X.be, 5 docs viewed</p> <p>.be, 5 docs viewed</p> <p>pany X.be, 2 docs viewed</p> <p>any X.be, 2 docs viewed</p> <p>any X.be, 2 docs viewed</p> <p>ompany X.be, 2 docs viewed</p> <p>l.be, 1 doc viewed</p> <p>oe, 1 doc viewed</p> <p>.be, 1 doc viewed</p> <p>X.be, 1 doc viewed</p> |
|---|--|

Top 10 docs viewed last month
Represent 63% of total usage (15/24 views)

1. RFP Writing Project Methodology, 4 views
2. Workforce Enablement ph.I Project Methodology, 2 views
3. Hybrid Cloud I Technology Primer, 2 views
4. Value Risk Core Methodology, 1 view
5. Set-Based Core Methodology, 1 view
6. One Pagers Core Methodology, 1 view
7. Persona Core Methodology, 1 view
8. Use Cases Core Methodology, 1 view
9. Margin Optimization Project Methodology, 1 view
10. Set Based Design Key Success Factor, 1 view

P5: Employer Branding

HR agenda filled with evals, training and recruitment actions

2022		July				
MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
27	28	29	30	01	02	03
04	05	06	07	08	09	10
			Senior coaching track	Review young grad's results		
11	12	13	14	15	16	17
	Training: an unparalleled perspective on web3					
18	19	20	21	22	23	24
25	26	27	28	29	30	31
				Newsletter		

Recruitment
 Retain/Talent Development
 Training
 Employer Branding