

WORKLOAD FORECAST SYSTEM

OBJECTIVE DESCRIPTION

11.10.2012

**TABLE OF CONTENTS**

<u>1</u>	<u>INTRODUCTION</u>	<u>3</u>
1.1	Overview	3
1.2	Scope	3
1.3	References	3
<u>2</u>	<u>SUMMARY</u>	<u>4</u>
2.1	Capgemini workload forecasting in general	4
2.2	Development objectives	5
<u>3</u>	<u>WORKING CONTEXT</u>	<u>6</u>
3.1	Workload forecast system context graph	6
3.2	Context model	7
3.3	Process hierarchy	7
<u>4</u>	<u>SOLUTION REQUIREMENTS</u>	<u>8</u>
4.1	Business requirements	8
4.2	User requirements	8
4.3	System requirements	8
<u>5</u>	<u>ADDITIONAL INFORMATION AND OPEN ISSUES</u>	<u>9</u>
5.1	Additional information	9
5.2	Open issues	9



1 INTRODUCTION

This document is part of Capgemini workload forecast system definition documentation. Document describes work environment and objectives and requirements for solution.

1.1 OVERVIEW

Objective description is starting point of workload estimation system development. It describes solution scope with users, functionality and technical implementation principles.

Also objective description defines workload forecast system functional and user requirements, that are grouped functional and non-functional user requirements and also solution design and implementation limitations.

1.2 SCOPE

In workload forecast system implementation focus is in implementation of working and usable user interface. Primary aim is to implement user interface that eases workload forecasting.

1.3 REFERENCES

All the referenced documents are listed in the table 1.

Table 1. References

Reference Id	Referred document	Additional information
REFERENCE 1	LUT_CodeCamp_Requirements_0.2.xlsx	List of requirements



2 SUMMARY

2.1 CAPGEMINI WORKLOAD FORECASTING IN GENERAL

Capgemini's business is consulting and profitability is based on high use (billability), of consultants. To keep usage rate high, it needs to be forecasted.

Workload forecasting methods of Capgemini consultants emphasizes individuals responsibility. Consultants themselves are experts in forecasting their own workload and future orders from their clients, so their knowledge must be used in their overall workload forecasting. Individual forecasts are used when summarizing team and unit forecasts to get view of the overall situation, find resources for projects/services and to forecast future revenue. Workload forecasts are also part of profit forecast, that is delivered for SBU once in every month. Month is adequate granularity from official forecasting point of view. Resourcing needs forecasts in one week precision.

Currently workload forecasting of Capgemini's own employees is performed with Excel, that can be used to figure turnover of employees. Workload of Indians and external employees is estimated separately. Currently forecast produced by excel are quite precise. There are known challenges with excel that new system should resolve.

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2.2 DEVELOPMENT OBJECTIVES

Because the current Excel table has usability problems, the main purpose of the new developed system is to create user friendly and effective UI for workload forecasting.

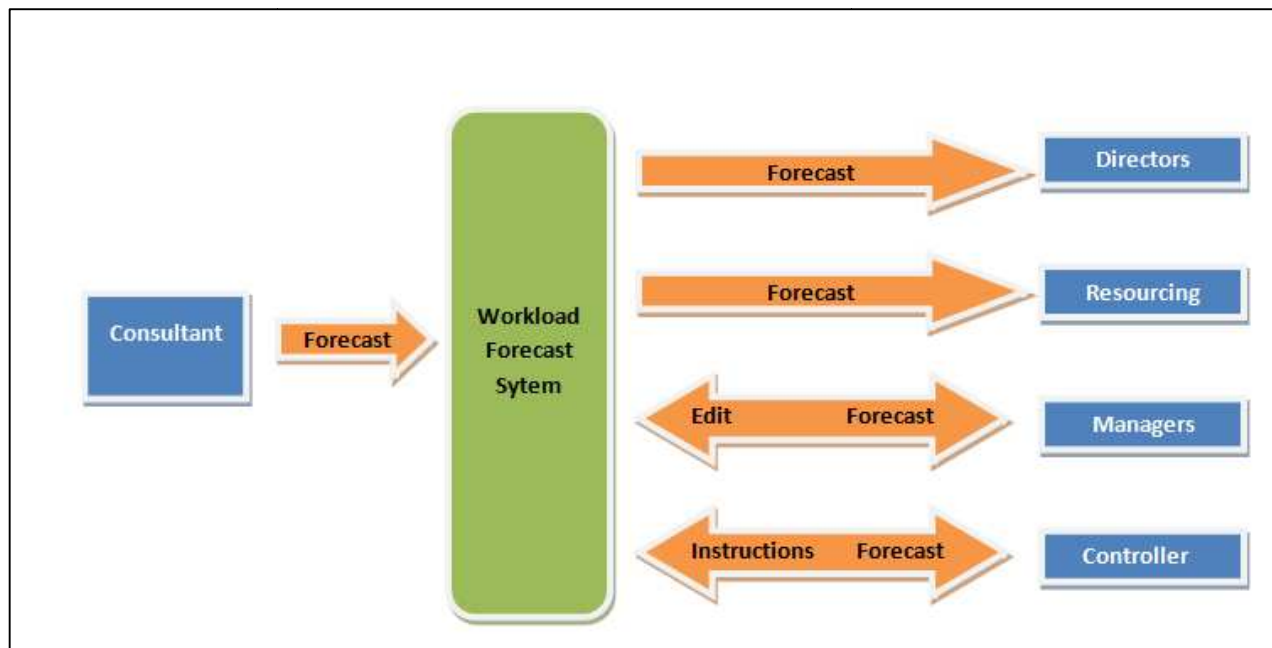
Development goals are:

- Intensification, simplification and automation of the workload forecast.
- Ease of use of the solution, increasing the users' motivation to forecast.
- High quality in the documentation, editability and maintainability of the solution.

3 WORKING CONTEXT

Context where solution should work is described in this chapter.

3.1 WORKLOAD FORECAST SYSTEM CONTEXT GRAPH



Picture 2. Workload forecasting system context and information flow

WORKLOAD FORECASTING

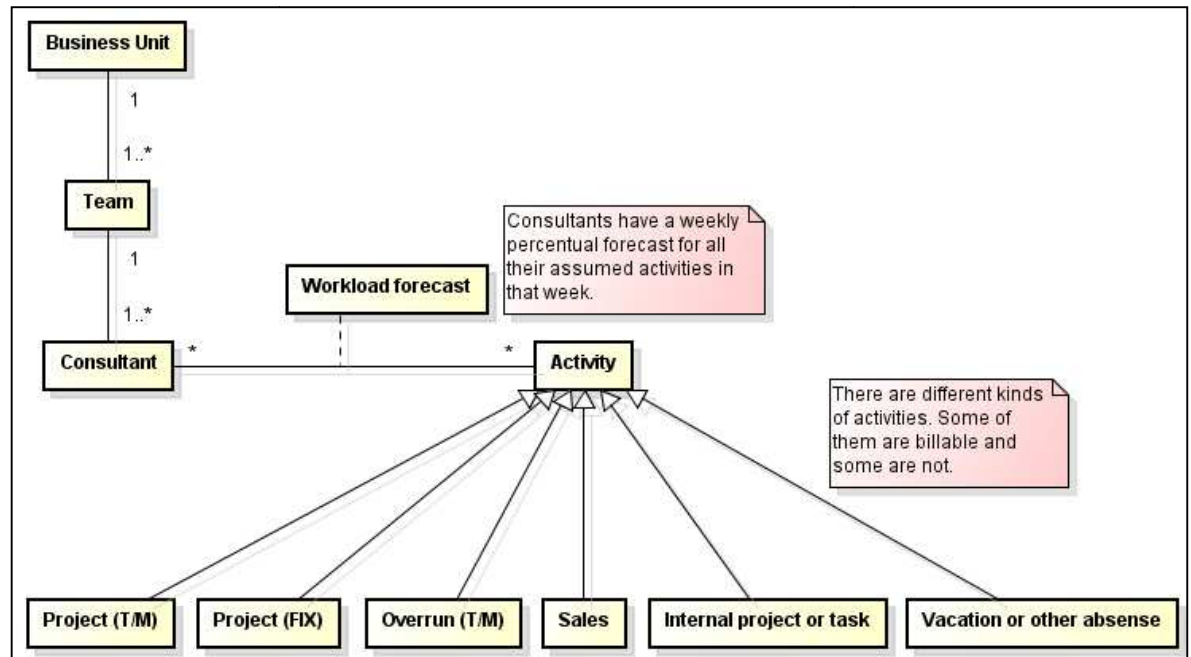
1. User logs into system to be able to use it
2. Consultant inputs forecast: projects, other work, holidays and other absences.
3. Consultant saves forecast

WORKLOAD MONITORING AND UPDATING

1. Supervisor reviews consultants forecast and makes corrections and additions into it
2. Directors representative views forecast and summaries of them
3. Resourcing representative checks consultants forecast
4. Controller checks consultants forecast

3.2 CONTEXT MODEL

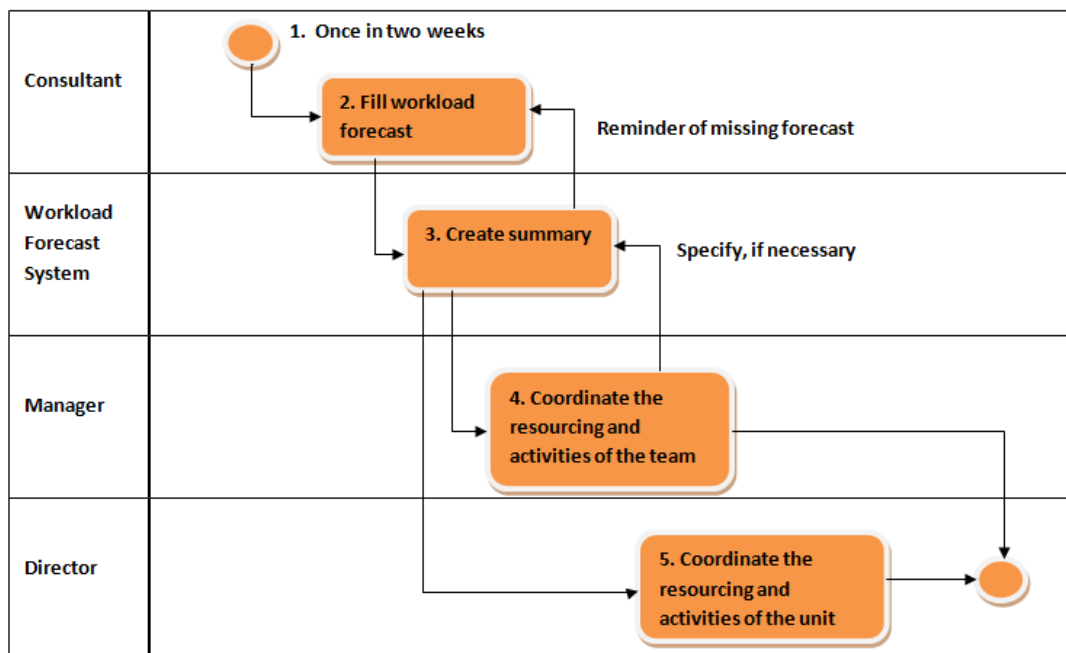
Picture 3. describes the context model of workload forecast system.



Picture 3. Workload forecasting system context model

3.3 PROCESS HIERARCHY

Picture 4. describes the process hierarchy of workload forecast system.



Picture 4. Workload forecasting system process hierarchy



4 SOLUTION REQUIREMENTS

4.1 BUSINESS REQUIREMENTS

See referred requirements document.

4.2 USER REQUIREMENTS

See referred requirements document.

4.3 SYSTEM REQUIREMENTS

See referred requirements document.



5 ADDITIONAL INFORMATION AND OPEN ISSUES

5.1 ADDITIONAL INFORMATION

5.2 OPEN ISSUES

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