REPORT INFORMATION

Reporting Period : 01/12/2025 To 31/12/2025
Data Source : Gold HR Postgre Server
Prepared By : Bhushan Gawali

PROJECT SCOPE

• This project presents monthly workforce MIS metrics built using a Gold HR Snapshot data model designed for reporting and analysis.

• The report covers headcount, hiring, attrition, employee movement, compensation, and workforce health indicators.

• All KPIs are validated against SQL queries before being presented in the reporting layer.

KEY KPI DEC 2025

KPI	Value
Active Headcount	1,409
Monthly Attrition %	1.94%
New Hires	9
Employee Exits	27
Salary Cost (INR)	11.70 Cr

REPORT OVERVIEW & DEFINITIONS

This page establishes **data governance**, **definitions**, and **calculation logic** so leadership trusts the numbers.

1. REPORT SCOPE & DATA GOVERNANCE

Defines reporting coverage, source system, and validation framework.

Item	Description
Reporting Period	DEC - 2025
Report Generated On	31/01/2026 09:55 AM IST
Data Source	Gold HR Snapshot Schema
Snapshot Grain	1 Row per Employee per Month
Workforce Scope	Active + On Leave + Notice Period
Validation Method	SQL Gold Layer vs Excel Data Model
Refresh Frequency	Monthly
Incremental Refresh	1 Year
Currency	INR

2. KPI DEFINITIONS & CALCULATION LOGIC

Standardizes KPI formulas used in this report.

KPI	Definition	Value
Active Headcount	Count of active employees	1,409
FTE	Full-time equivalent workforce	1347.5
New Hires	Employees hired	9
Employee Exits	Employees exited	27
Average Headcount	Avg active workforce	1392
Attrition %	Exits ÷ Avg Headcount	0.019391609
Salary Cost	Salary payout	11.70 Cr
Total Compensation	Salary + variable pay	12.88 Cr
Notice Period Count	Employees in notice	22
Average Tenure (Months)	Avg tenure of active employees	2 Year 5 Months

Insight :

• Total headcount stands at 1409, with 9 new hires and 27 exits this month. This indicates continued workforce expansion and stable hiring momentum.

• Monthly attrition is 1.94%, which is within a healthy retention range. Exit levels remain controlled, indicating no immediate workforce stability risk.

• Monthly salary cost is ₹11.70 Cr and total compensation is ₹12.88 Cr . Payroll spending remains aligned with current workforce size and hiring activity.

• 22 employees are currently serving notice period. This provides visibility into near-term exits and allows proactive backfill planning.

• Average employee tenure is 2 Year 5 Months, reflecting a relatively young workforce. Continued focus on engagement and career development will support long-term retention.

EXECUTIVE SUMMARY

This section provides leadership with a month-on-month view of workforce movement, stability, and directional change across key workforce indicators.

1. WORKFORCE MOVEMENT SUMMARY

This table compares current and previous month workforce metrics to assess hiring, exits, and net movement.

Metric	Current	Previous	Change	% Change
Active Headcount	1409	1411	-2	-0.1%
Total FTE	1347.5	1352.45	-4.95	-0.4%
New Hires	9	21	-12	-57.1%
Employee Exits	27	11	16	145.5%
Net Workforce Change	-18	10	-28	-280.0%

2. WORKFORCE STABILITY INDICATORS

This table provides indicators related to tenure distribution, notice exposure, and

Indicator	Current	% of Headcount	Previous %
Employees in Notice Period	22	1.56%	2.34%
Avg Tenure < 1 Year	292	20.72%	22.36%
Avg Tenure 1–3 Years	566	40.17%	39.67%
Avg Tenure > 3 Years	551	39.11%	38.11%
Monthly Attrition	1.94%	0	0

INSIGHTS

• Hiring declined while employee exits increased, resulting in negative net workforce movement.

• Notice period count reduced month-on-month, lowering immediate exit risk.

• Proportion of employees with tenure below one year declined, indicating improving workforce stability.

WORKFORCE DISTRIBUTION

This page analyzes workforce concentration and attrition exposure across business units

1. DISTRIBUTION BY BUSINESS UNIT

This table shows headcount, exits, and notice exposure by business unit.

Business Unit	Headcount	Exits	Notice	Exit Rate
Client Services	114	1	1	0.88%
Data & Analytics	175	4	4	2.29%
Finance	152	1	1	0.66%
Global Product & Technology	281	6	5	2.14%
Implementation	141	3	2	2.13%
Marketing	148	1	1	0.68%
People (HR)	98	2	1	2.04%
Sales - Major Accounts	167	4	4	2.40%
Sales - Mid Market	133	5	3	3.76%
Grand Total	**1,409**	**27**	**22**	**1.92%**

2. LOCATION CONCENTRATION & RISK

This table highlights workforce concentration and exit exposure by geographic region.

Region	Headcount	Notice	Exits	Exit Rate
Central	38	0	0	0.00%
East	74	1	1	1.35%
India	288	1	3	1.04%
North	317	7	7	2.21%
South	417	10	12	2.88%
West	275	3	4	1.45%
Grand Total	**1,409**	**22**	**27**	**1.92%**

INSIGHTS

• Product & Technology, Data & Analytics, and South region show relatively higher exit and notice concentration.
• Hybrid work mode has the highest inactive proportion compared to onsite and remote.
• Engineering and program management functions continue to show higher notice and exit

WORK MODE & WORKFORCE PRESSURE

This page highlights workforce utilization and delivery risk by work mode and function.

1. WORK MODE DISTRIBUTION

This table shows active and inactive workforce distribution by work arrangement.

Work Mode	Active HC	Inactive HC	Inactive %
Hybrid	650	100	13.33%
Onsite	471	53	10.11%
Remote	288	38	11.66%
Grand Total	**1409**	**191**	**11.94%**

2. DELIVERY PRESSURE

This table identifies delivery functions with higher notice and exit exposure.

Function	Active HC	Inactive HC	Notice	Exits
Backend	2984	970	75	27
Design	989	421	29	12
DevOps	3014	900	40	16
Frontend	3107	909	53	19
Full Stack	2441	796	55	20
Mobile	3358	886	42	18
Product Management	3069	867	47	20
Program Management	3792	1354	79	31
SRE	3053	934	51	25
UX Research	3528	1028	66	30
Grand Total	**29335**	**9065**	**537**	**218**

INSIGHTS

- Hybrid work mode has the highest inactive proportion compared to onsite and remote
- Program Management, UX Research, and core engineering functions show higher notice and exit volumes.
- Elevated notice counts indicate short-term delivery risk.

Note: This is a personal HR MIS analytics project using a simulated enterprise workforce dataset.

25