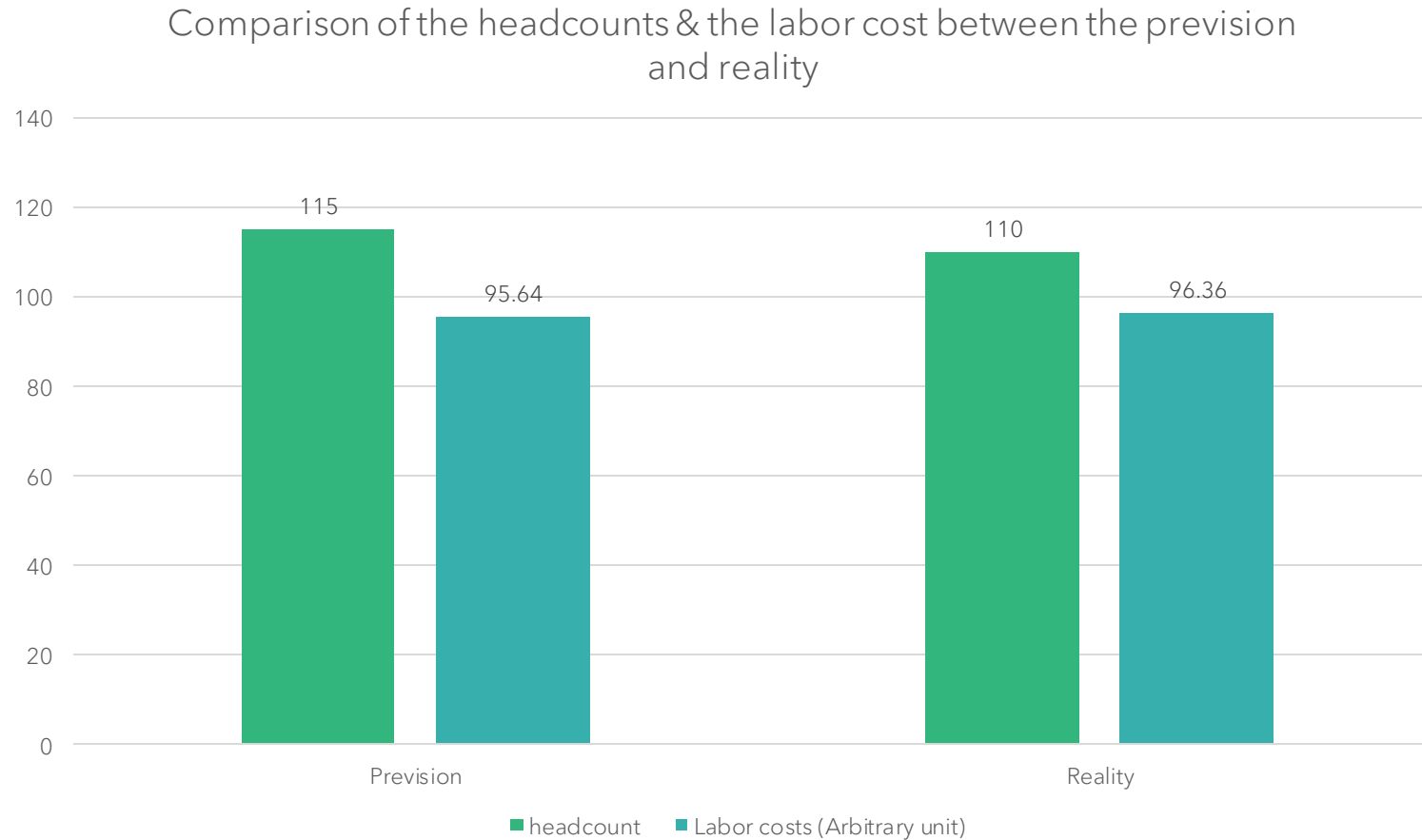


HR Report

Kilian Debraux

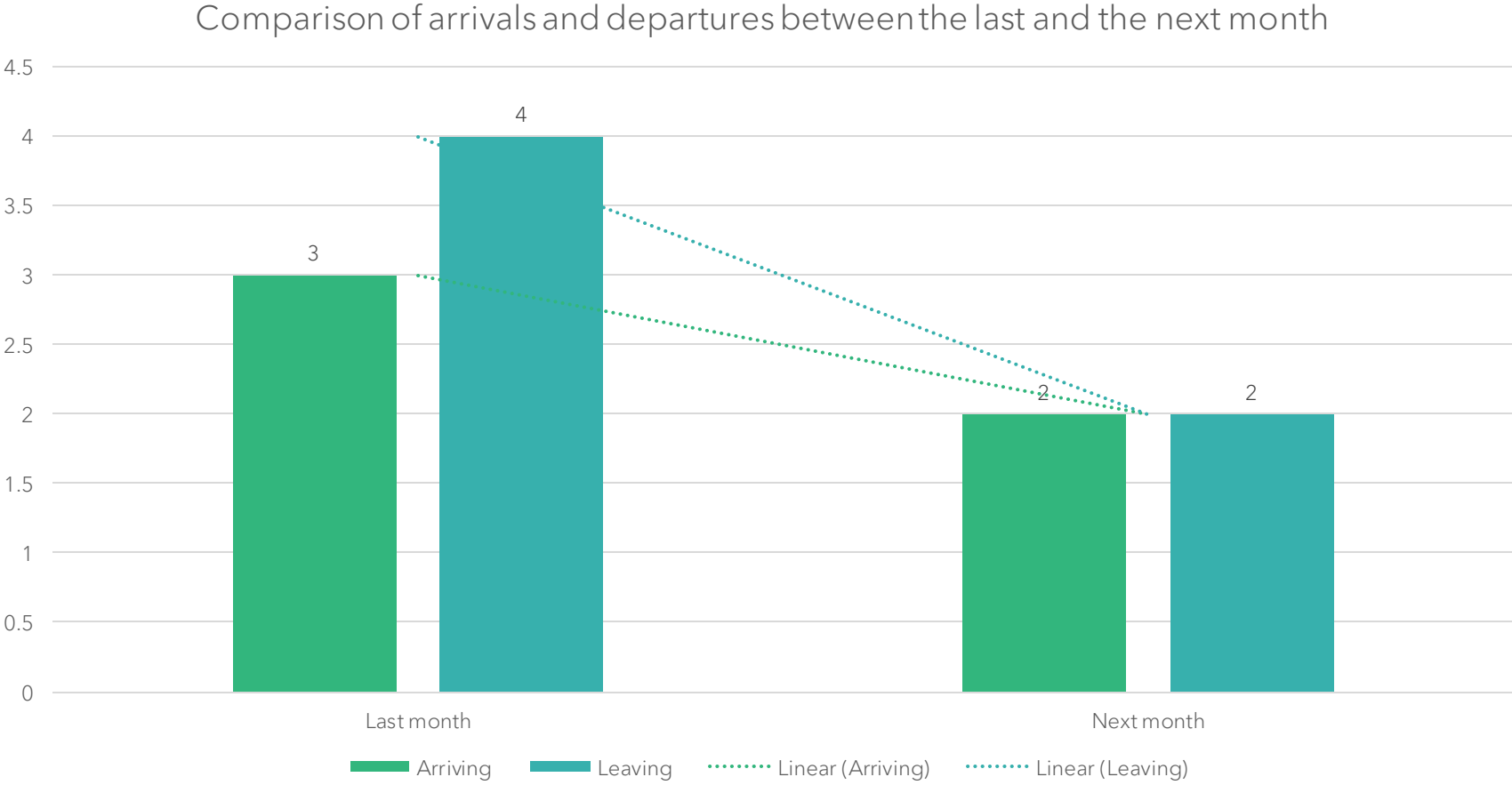
Headcounts & Labor costs



Average headcount over the last 12 months : 112

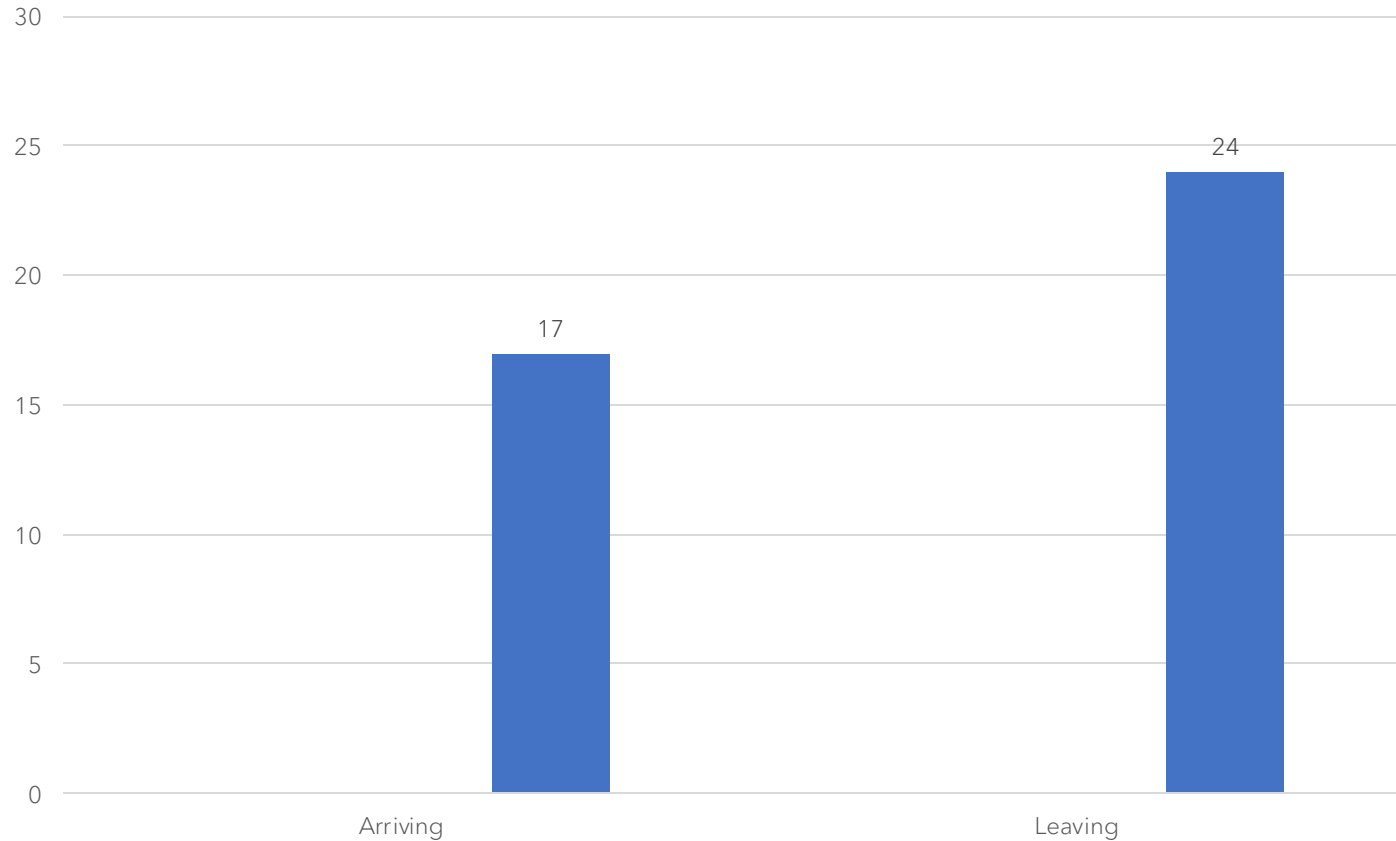
P.s. The real value of the labor costs are 7.97 for prevision and 8.03 for reality.
We multiplied these numbers by 12 to get a good scale on the report

Movements



Leaving is decreasing more than arriving. If the trend continues,
We may increase the headcounts by the next months to reach the 115 planned

Movements during last 12 months

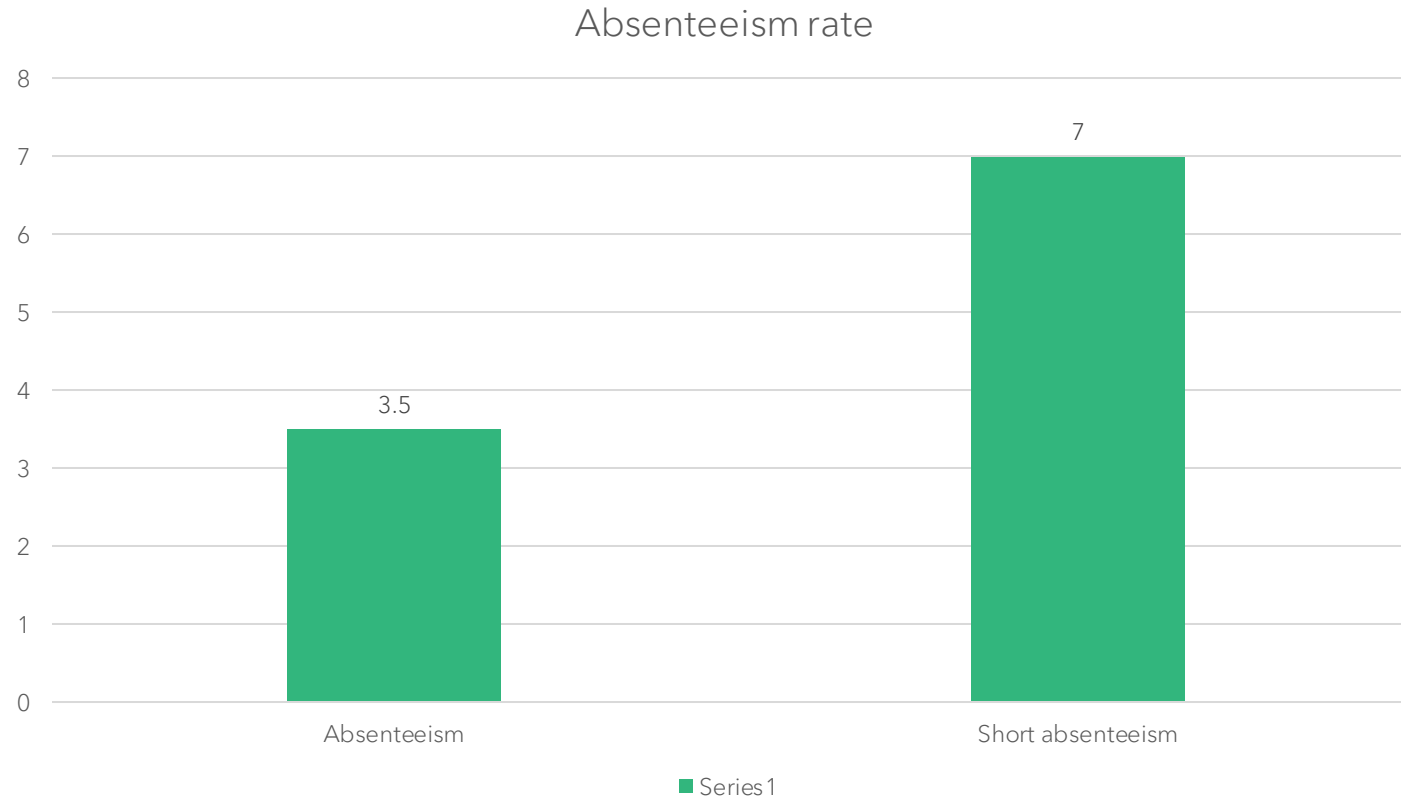


During the last 12 months, we lost a total of 7 employees. We need to reverse the trend to reach the goal of 115

Recruiting

- The time to hire is 5.5 weeks.
- To replace the 24 employees that left the last year, we need a total of 132 weeks (we can recruit multiple employees at a time)
- The cost per hire is 6500€. If we replace the 24 employees, it will cost 156,000 €.
- Maybe we can have a better employee attrition to avoid spending money on recruiting 24 employees.
- The onboarding notation is good : 4.2/5

Engagement



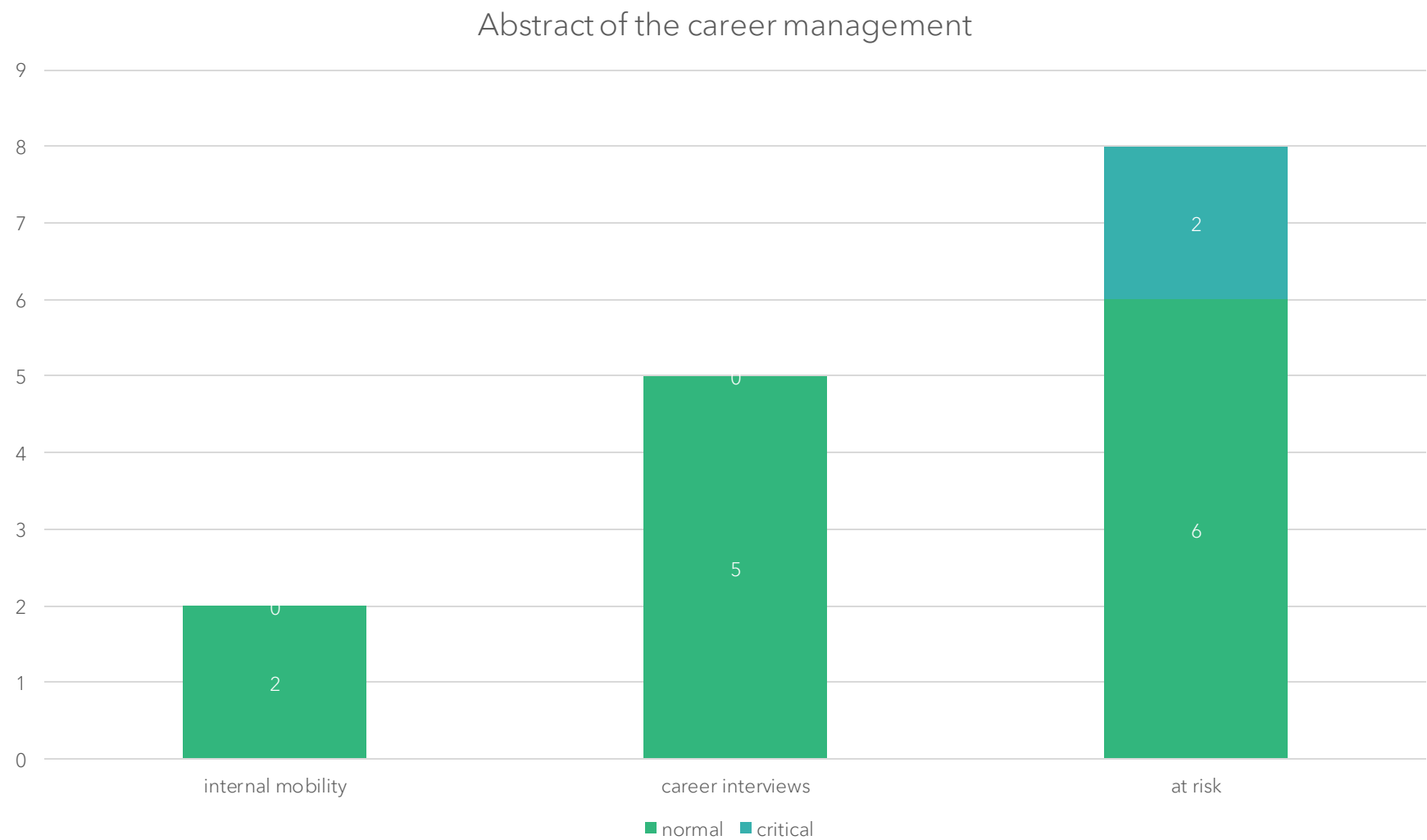
Global climate : Green

Net Promoter Score : 8.1/10

Learning

- Hours spent on job training by employees this month : 1.7
- Hours spent on job training by employees the last 12 months : 19 (1.58h per months)
- The time spent is on job training is low, we can promote the training and have an interview with the employees and manager to find good job training to increase the value of the employee
- The notation of the job training are good : 3.8/5.

Career Management



Conclusion

Goal of 115 headcounts

- We have a lot of departure and not enough arrivals to replace them. However, we plan to grow our headcount by 5.
- To reach our headcounts goal, the best way is to reduce the departure because hiring a new employee costs us a lot. We must increase the employee attrition.
- The global engagement to the company is good and the climate is set to green. But we can try to increase the job training hours for each employee.
- We saw there are 6 employees considered "at risk" including 2 critical jobs that threaten to leave. We need to keep them to avoid a cost of 39,000€.

Overtaking of labor cost

- We also saw that, although we have less employees than planned, we have already overtaken the planned labor cost. We emit an alarm on this and will raise our vigilance to keep the budget on a reasonable level