

Executive Overview

349

Total HeadCount

304

Active Headcount

25.3%

Attrition %(2024)

3.80%

Absenteeism %(2024)

-1.32%

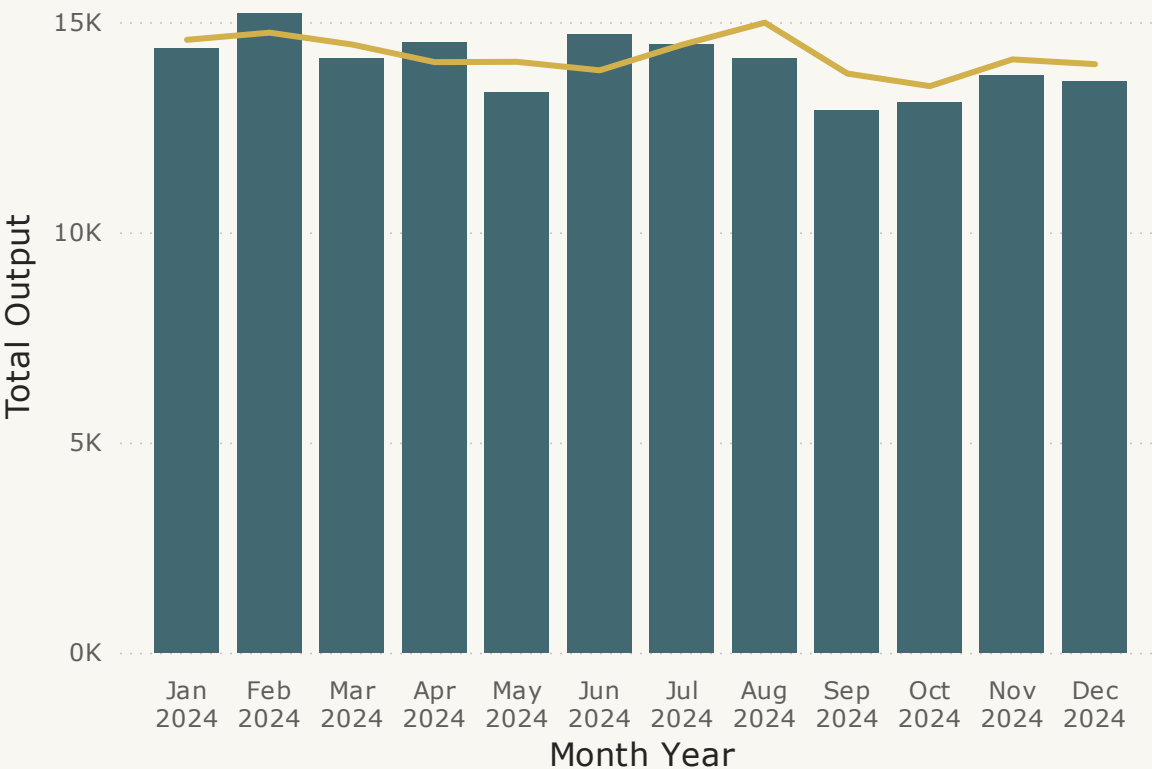
Output Variance %

553.60

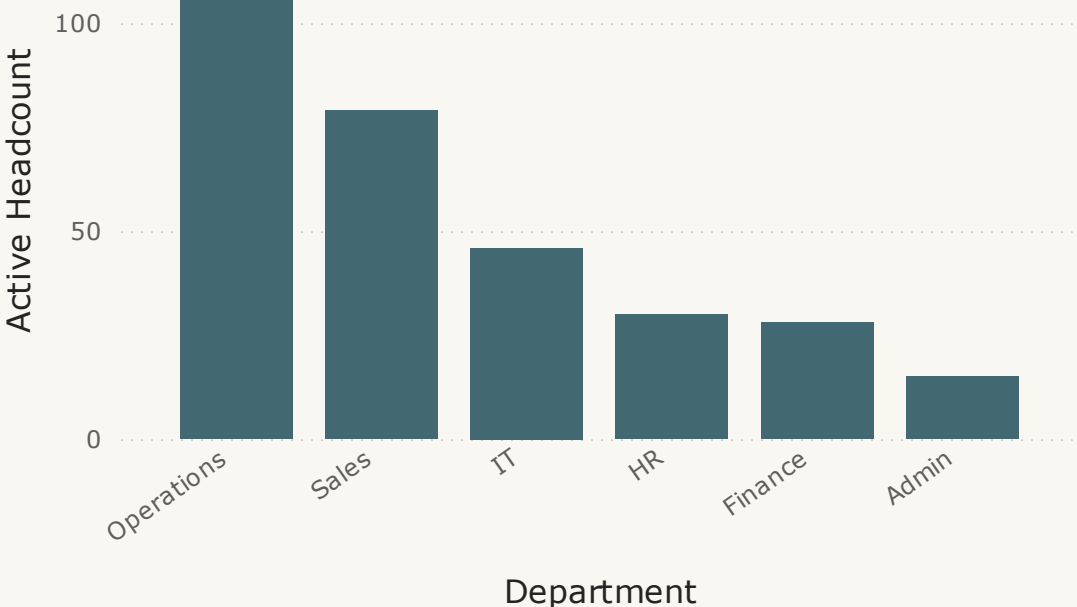
Productivity per Employee

Total Output and Total target by Month Year

● Total Output ● Total target



Active Headcount by Department



Workforce Analysis

45

Attrition Count 2024

7.76

Hiring vs Exit Ratio

Department

Admin	HR	Operations
Finance	IT	Sales

4.82M

Total Salary Cost

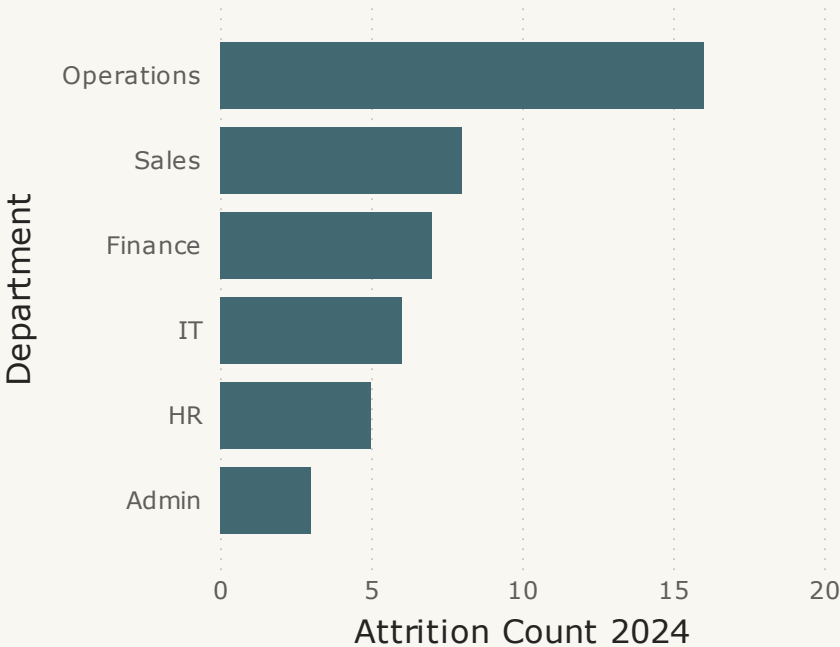
13.80K

Average Salary

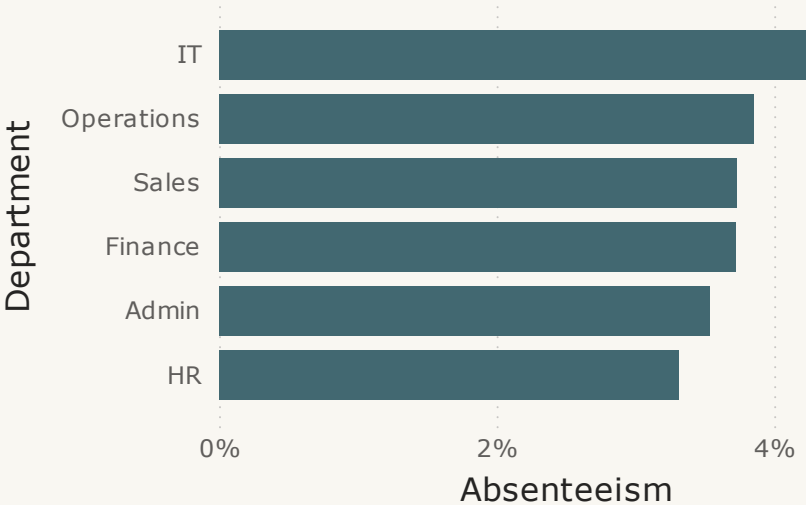
349

New Joinees 2024

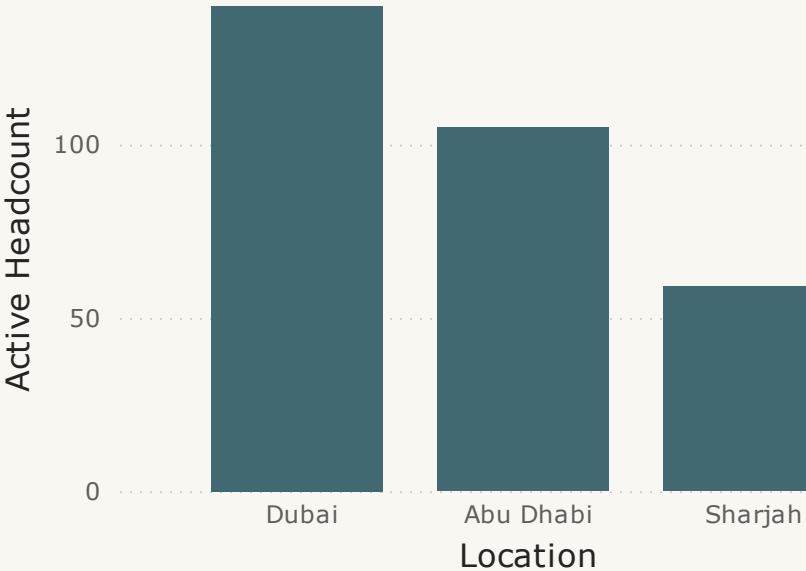
Attrition Count (2024) by Department



Absenteeism by Department



Active Headcount by Location



Operational Performance

168K

Total Output

171K

Total target

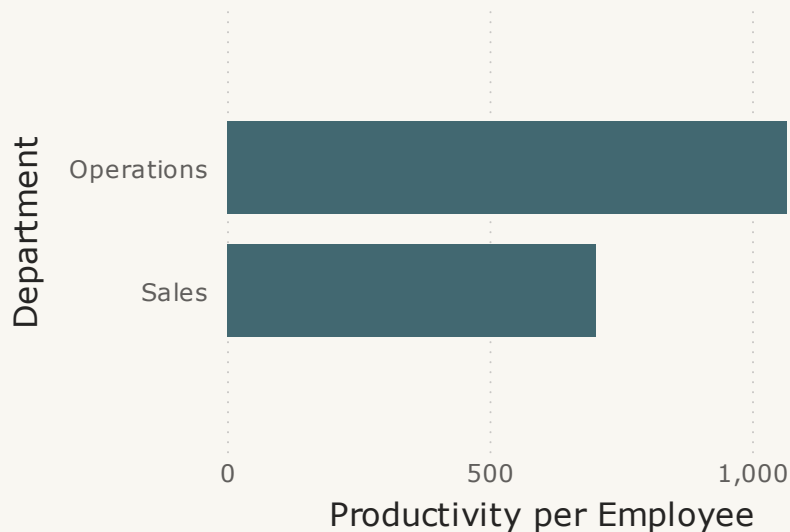
-1.32%

Output Variance %

553.60

Productivity per Employee

Productivity per Employee by Department



98.68%

Target Achievement %

13.80K

Cost per Employee

Near
Target

Performance Status

4.77%

Output Volatility %

Output and Target by Month Year(2024)

