

# Executive Overview

349  
Total HeadCount

304  
Active Headcount

25.3%  
Attrition %(2024)

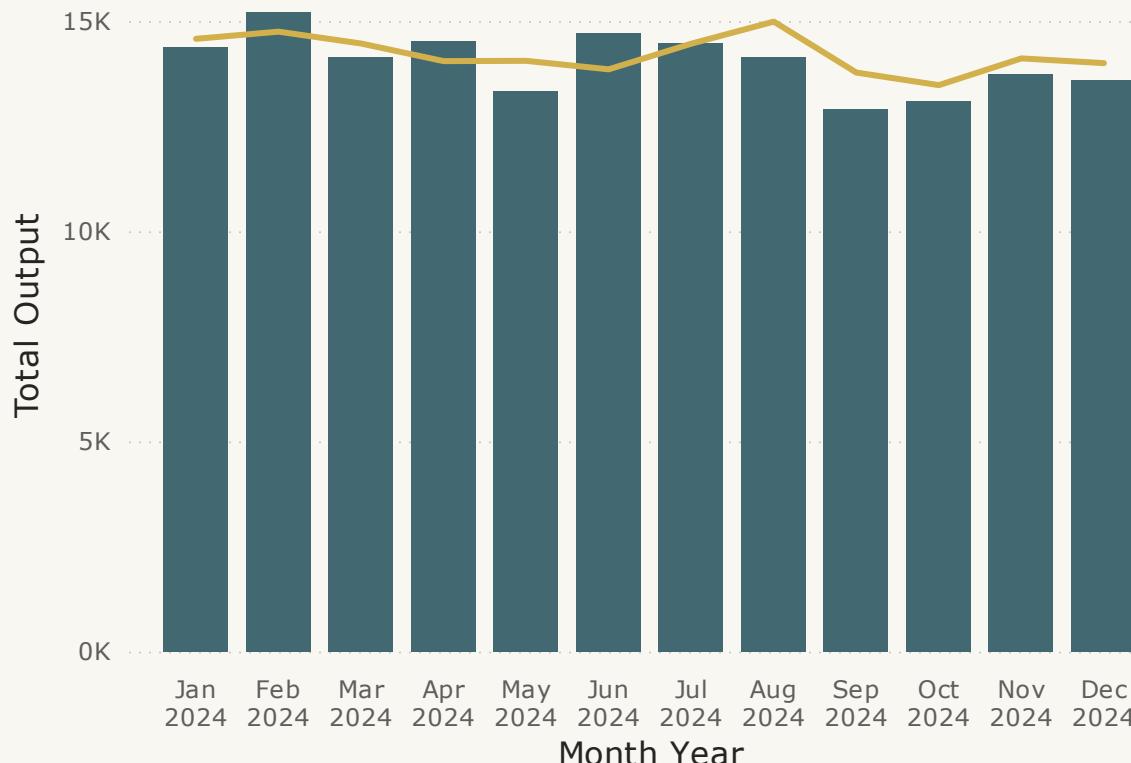
3.80%  
Absenteeism %(2024)

-1.32%  
Output Variance %

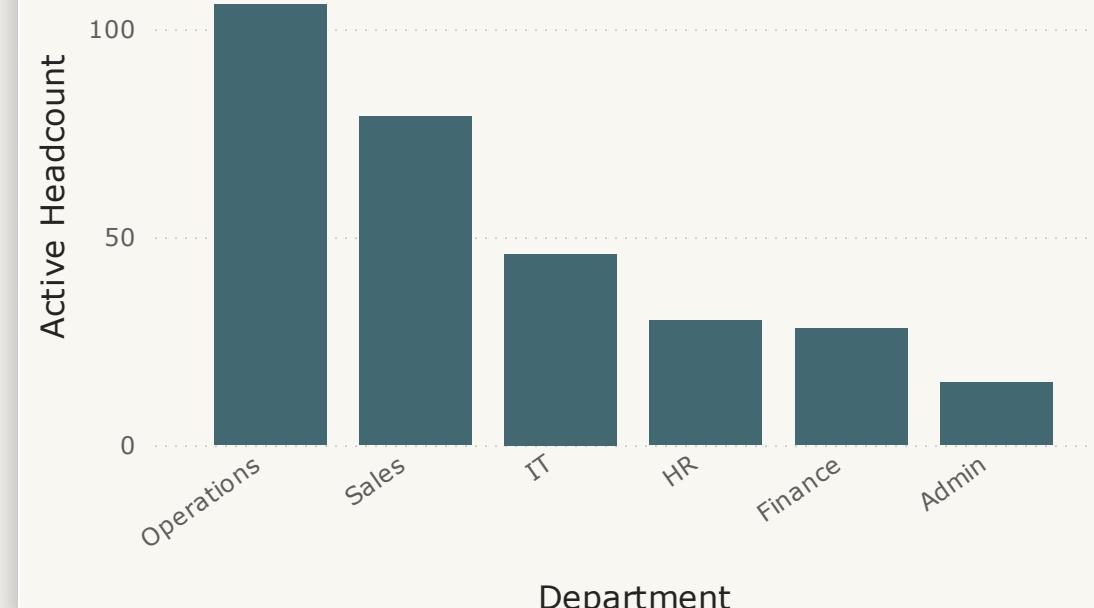
553.60  
Productivity per Employee

Total Output and Total target by Month Year

● Total Output ● Total target



Active Headcount by Department



# Workforce Analysis

4.82M

Total Salary Cost

13.80K

Average Salary

349

New Joinees 2024

45

Attrition Count 2024

7.76

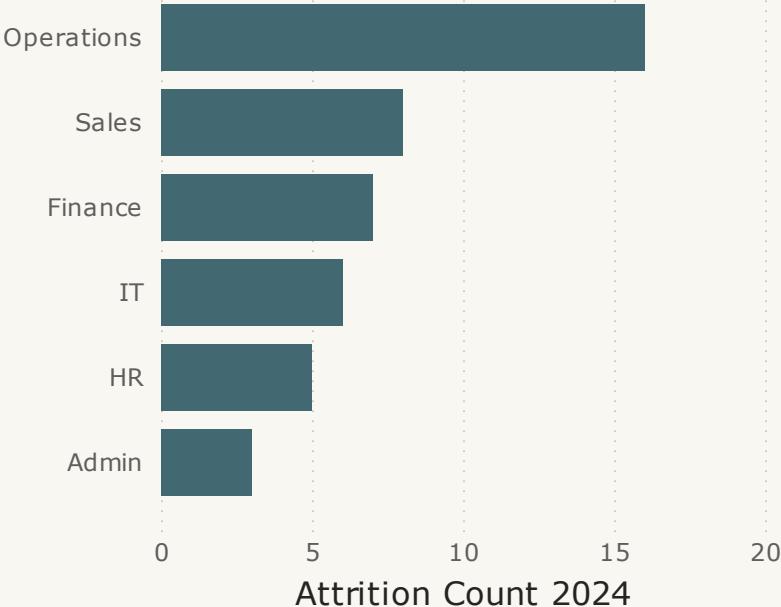
Hiring vs Exit Ratio

Department

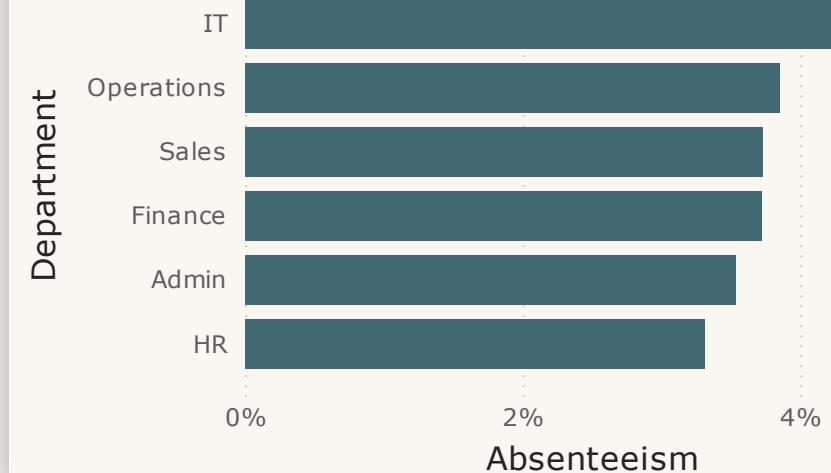
Admin	HR	Operations
Finance	IT	Sales

## Attrition Count (2024) by Department

Department



## Absenteeism by Department



## Active Headcount by Location

Active Headcount

0 50 100

Dubai

Abu Dhabi

Sharjah



# Operational Performance

168K

Total Output

171K

Total target

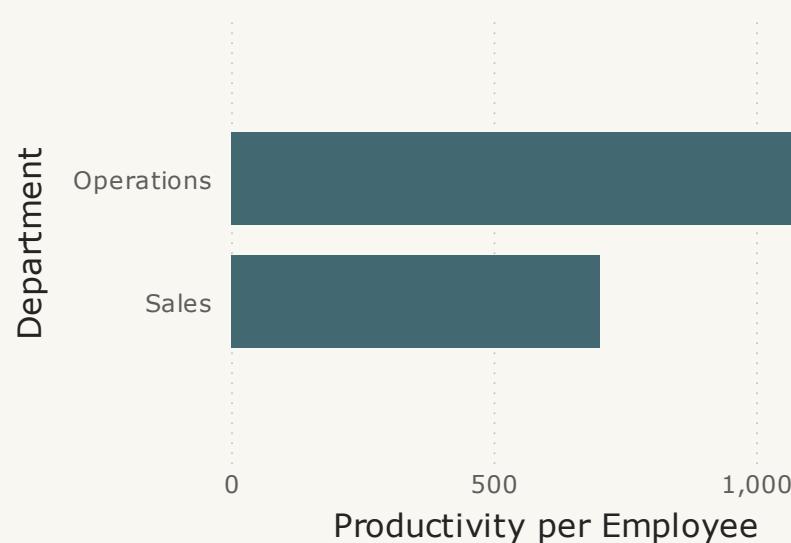
-1.32%

Output Variance %

553.60

Productivity per Employee

Productivity per Employee by Department



98.68%

Target Achievement %

Near Target  
Performance Status

13.80K

Cost per Employee

4.77%

Output Volatility %

Output and Target by Month Year(2024)

● Total Output ● Total target

