

Executive Level Summary Dashboard

Year

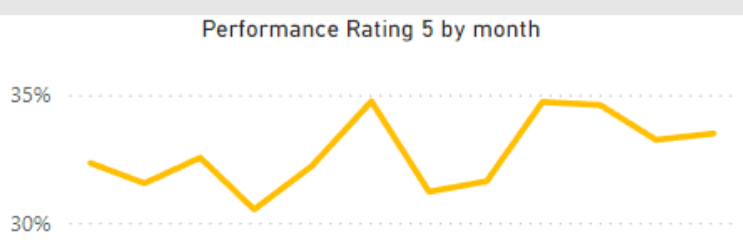
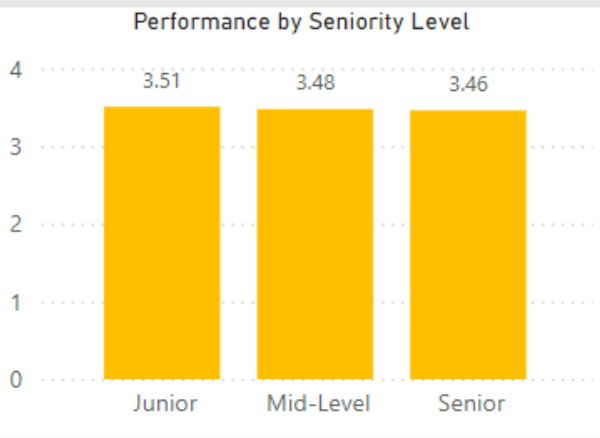
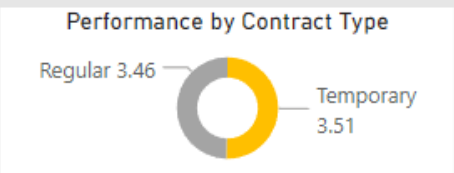
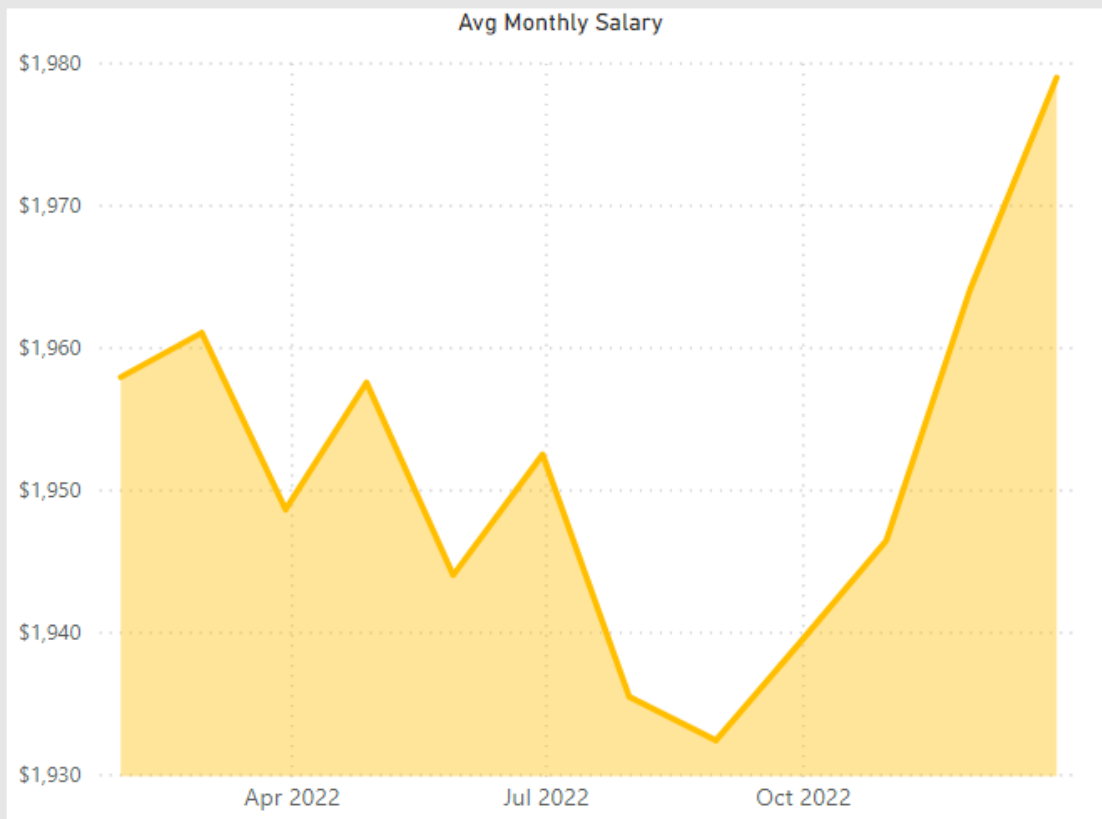
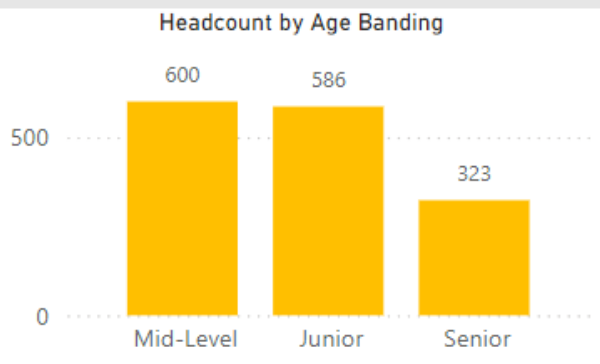
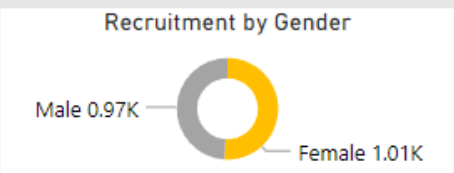
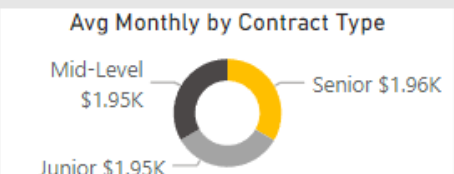
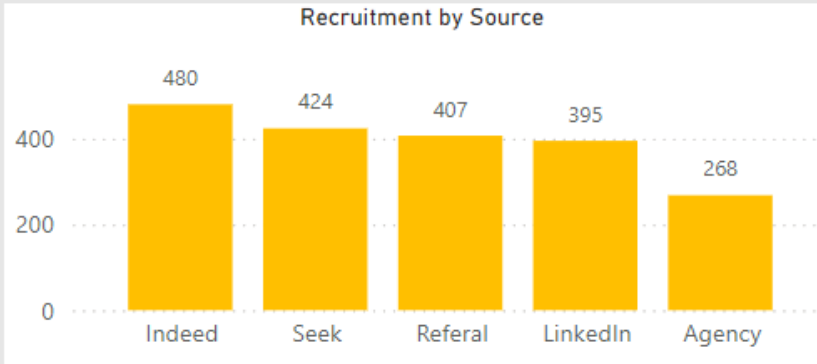
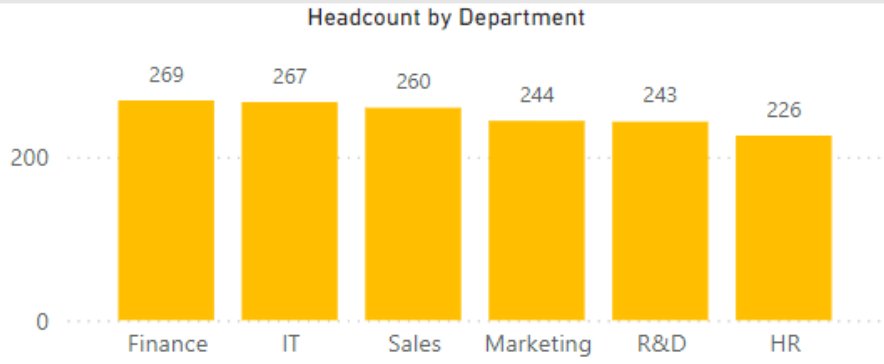
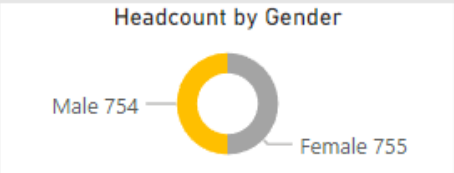
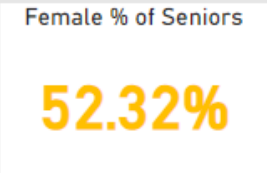
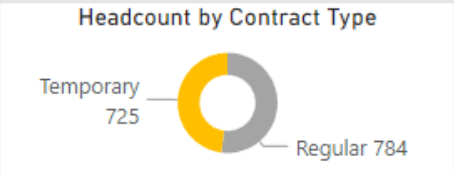
2022

Month

All

Business Unit

All





Executive Level Performance

Year

2022

Month

All

Total Employees Reviewed

1162

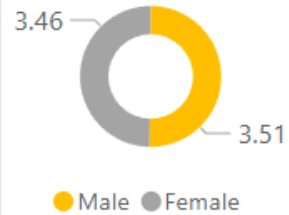
Avg. Rating

3.5

With rating 5

32.8%

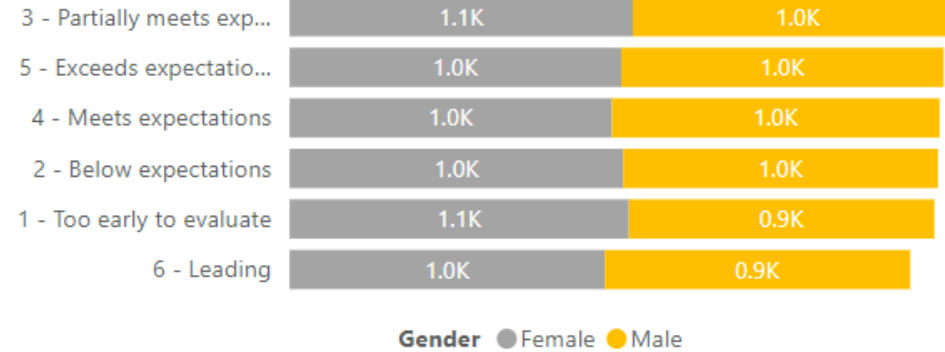
Performance



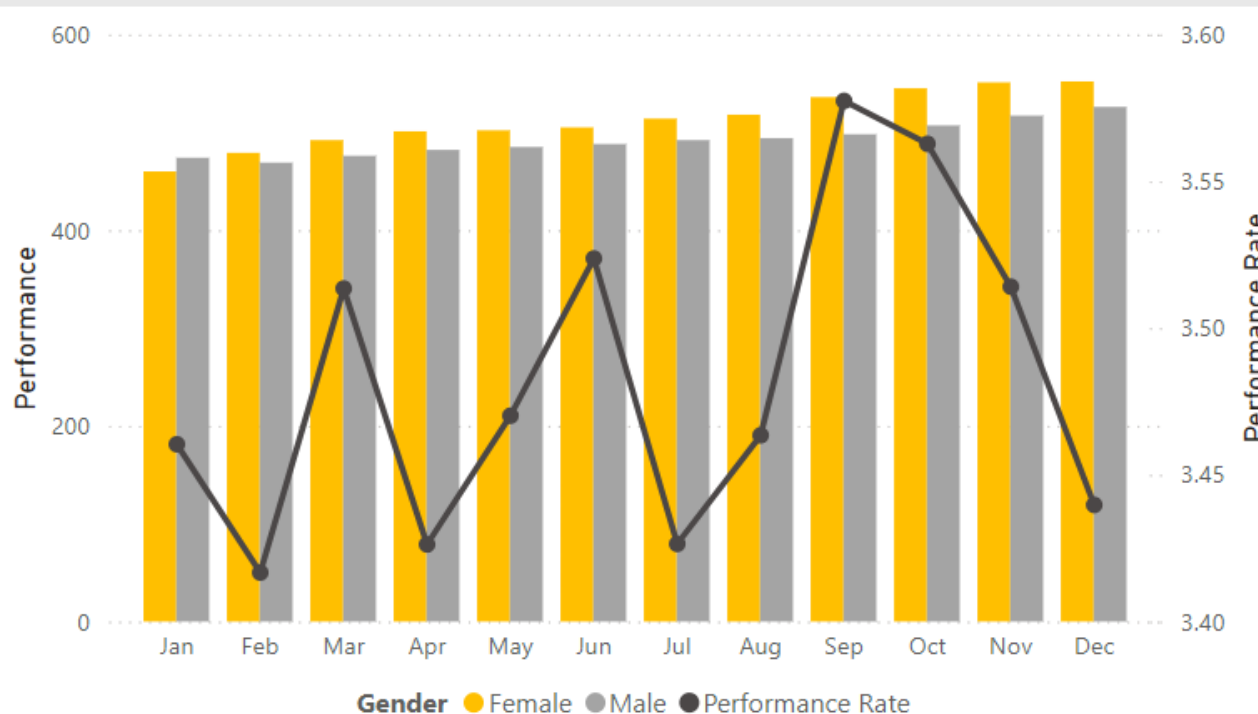
With rating 3 or better

66.8%

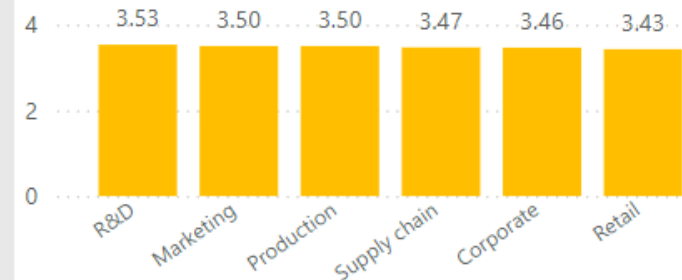
Performance by Rating



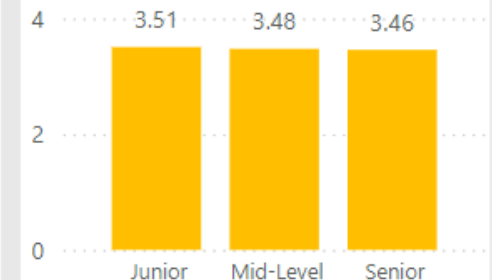
Performance by Location



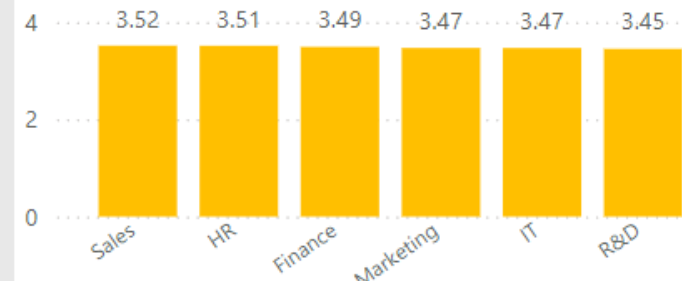
Performance by Business Unit



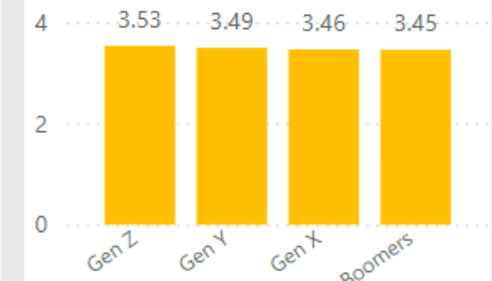
Performance by Seniority Level



Performance by Department



Performance by Generation





E level & HR Diversity

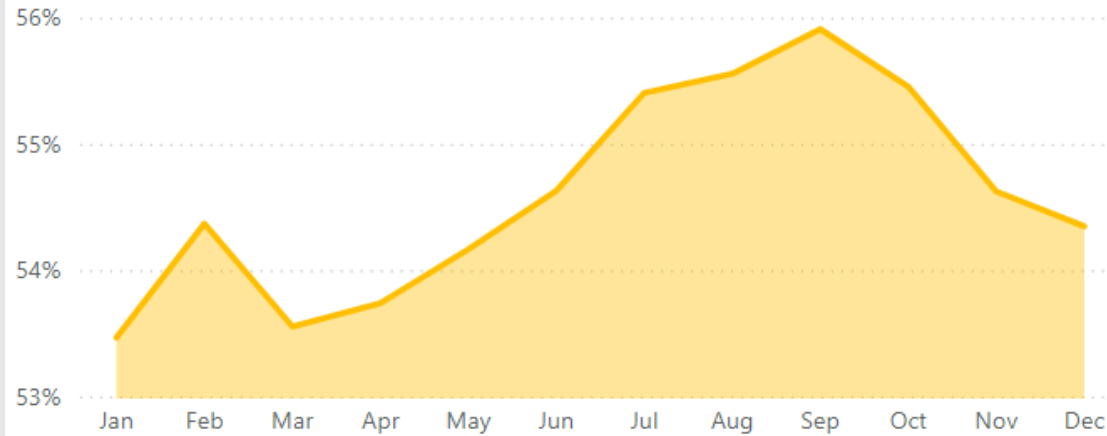
Month

All

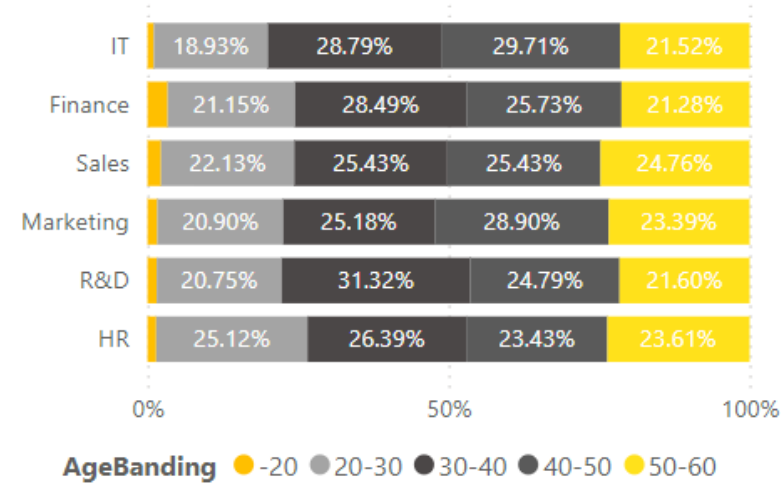
Year

2022

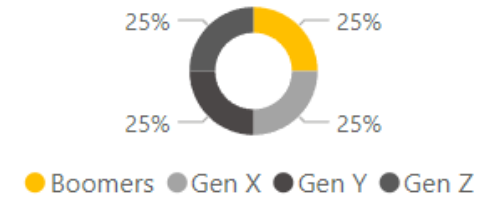
Female % of Seniors by Month



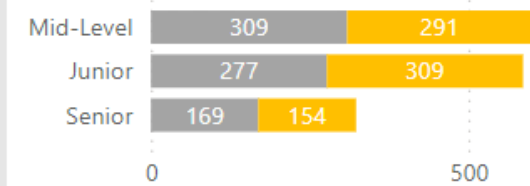
Age Banding by Department



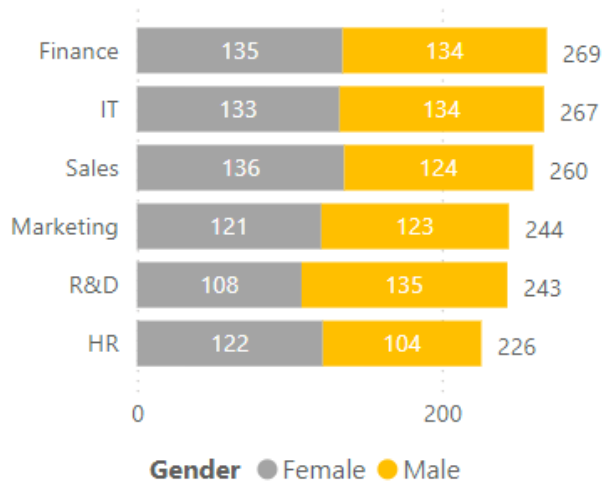
Headcount by Generation



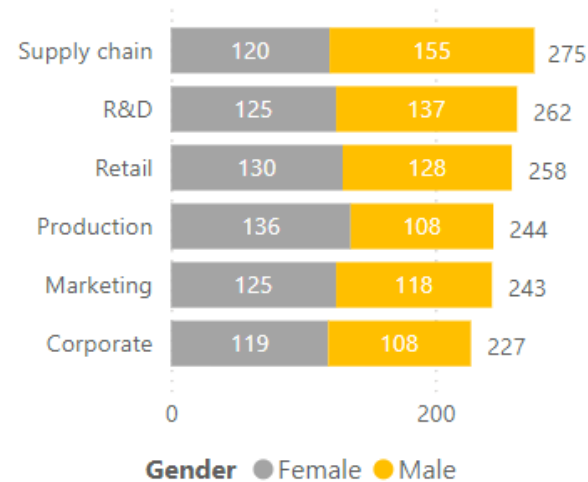
Gender by Seniority



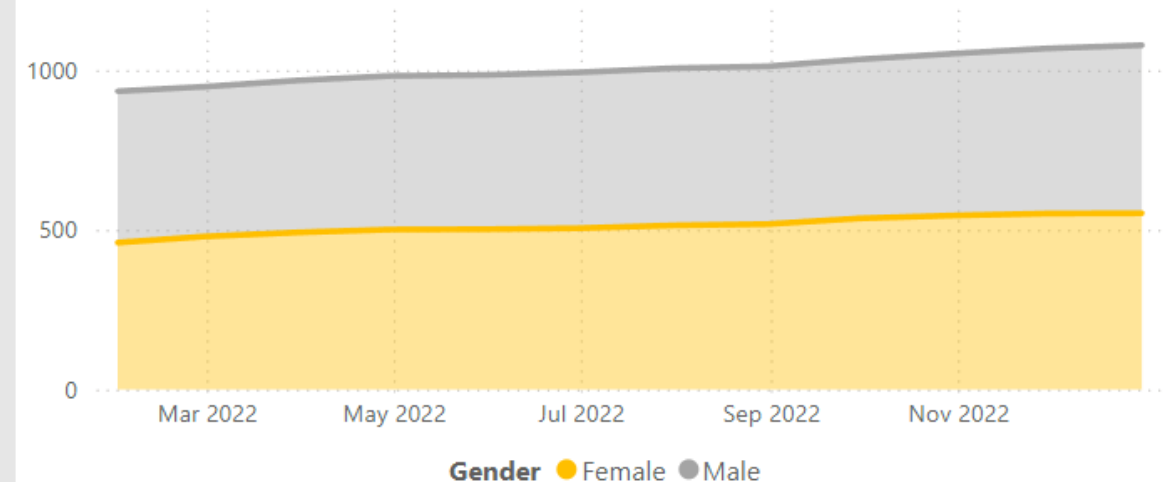
Gender by Department



Gender by Business Unit



Gender by Date





E level & HR Salary Analysis

1/1/1963



12/31/2026



Total Salary Expenses

\$992.8M

Avg Monthly Salary

\$2.0K

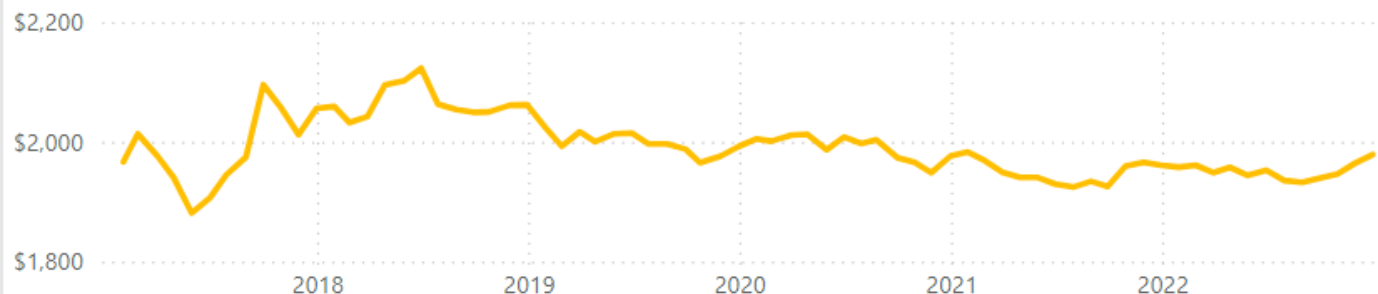
Avg Annual Salary by Business Unit



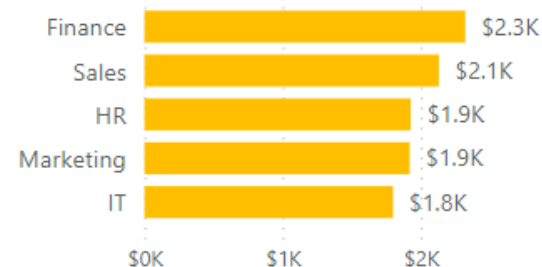
Avg Monthly Salary by Business Unit



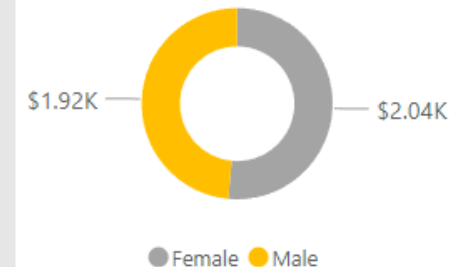
Avg Monthly Salary



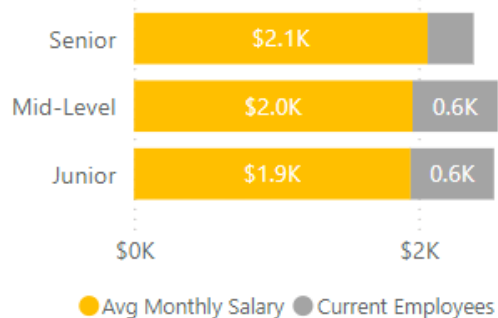
Avg Monthly Salary by Department



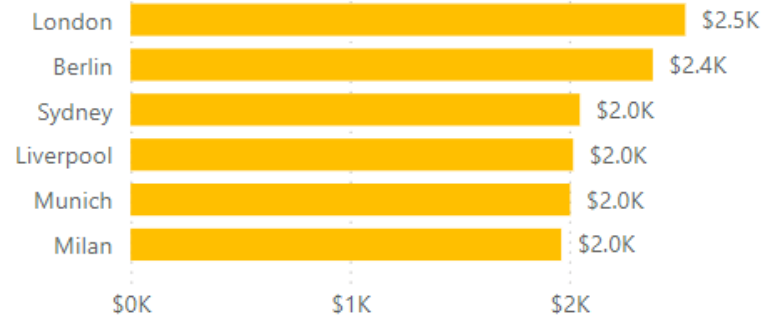
Avg Monthly Salary by Gender



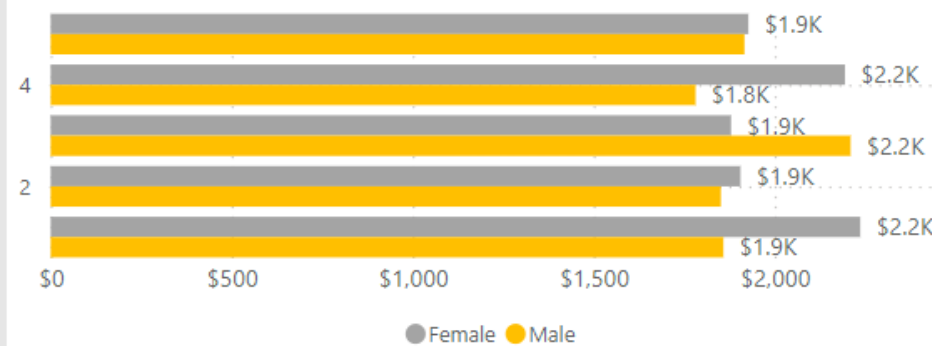
Avg Monthly Salary by Seniority



Avg Monthly Salary by Location



Avg Monthly Salary by Job Level and Gender



HR department Summary Dashboard

Year

2022

Month

All

Business Unit

All

Employee Overview



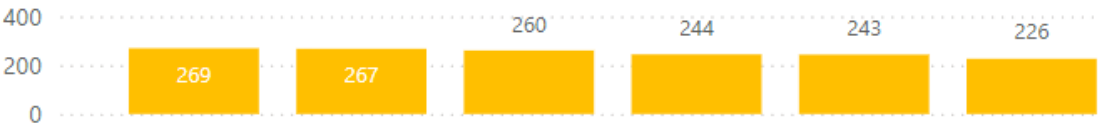
Headcount

1509

Headcount by Contract Type



Headcount by Department



Diversity



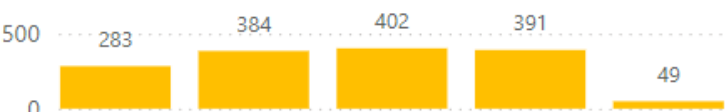
Female % of Seniors

52.32%

Headcount by Gender



Headcount by Age Banding



Headcount by Seniority Level



Recruitment



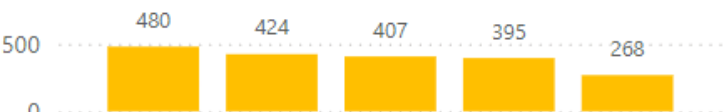
Recruitment

1974

Recruitment by Source



Recruitment by Recruiter



Recruitment by Gender



Leave Management



Leave Taken

5398.5

Leave by Category



Avg remaining annual leave per person

1.98
days

Total remaining annual leave

521.00
days

Performance



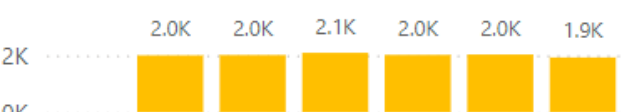
Avg. Performance Rating

3.5

Performance by SeniorityLevel



Distribute performance reviews



Performance by department



Payroll



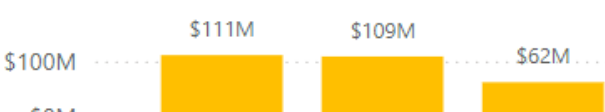
Total Payroll

\$282.05M

Payroll by department



Payroll by Seniority Level





HR Department Performance Rating

Year

2022

Month

All

Total Employees Reviewed

1162

Avg. Rating

3.5

With rating 5

32.8%

With rating 3 or better

66.8%

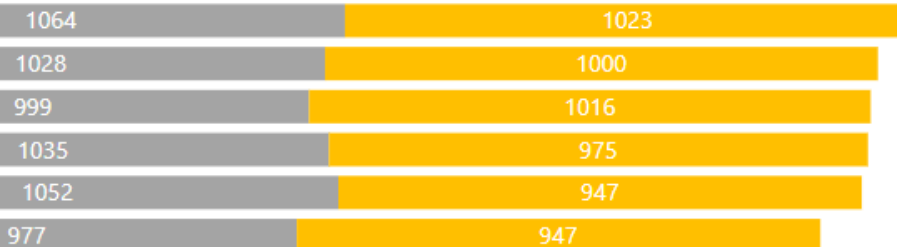
Performance by Gender



Female Male

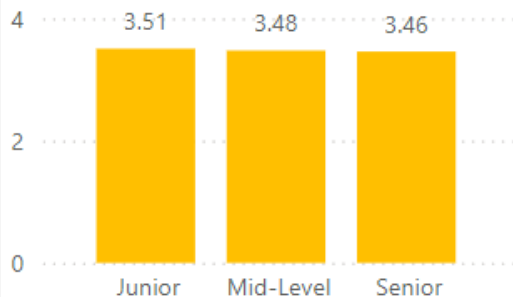
Performance by Rating

3 - Partially meets expectations
5 - Exceeds expectations
4 - Meets expectations
2 - Below expectations
1 - Too early to evaluate
6 - Leading

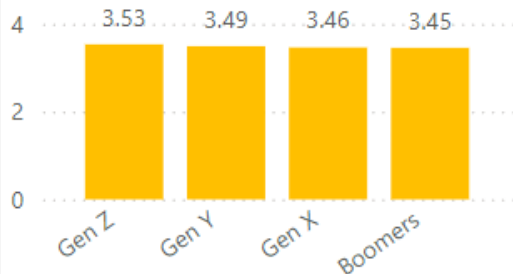


Gender Female Male

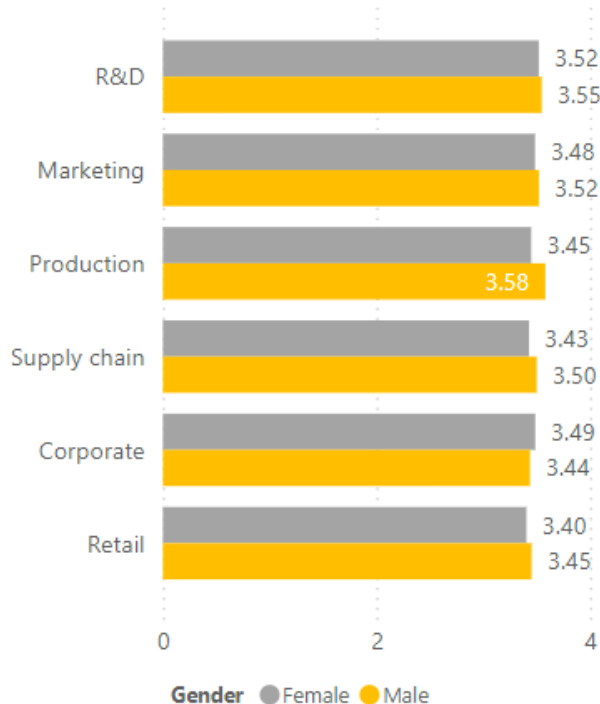
Performance by Seniority Level



Performance by Generation



Performance by Business Unit & Gender



Gender Female Male

Date	Employee Name	Performance Rating	Department	Business Unit
20221231	Aaron, Green	3 - Partially meets expectations	Marketing	Marketing
20221231	Aaron, McCormick	2 - Below expectations	IT	Retail
20221231	Ada, Velasquez	5 - Exceeds expectations	HR	Production
20221231	Adinolfi, Wilson K	1 - Too early to evaluate	Finance	Retail
20221231	Adriana, Donaldson	2 - Below expectations	R&D	R&D
20221231	Aileen, Bunker	6 - Leading	R&D	Retail
20221231	Alagbe,Trina	3 - Partially meets expectations	Marketing	Production
20221231	Alan, Kamen	5 - Exceeds expectations	R&D	Corporate
20221231	Alex, Carter	2 - Below expectations	Finance	Marketing
20221231	Alexis, Burden	1 - Too early to evaluate	IT	Marketing
20221231	Alfonso, Braud	6 - Leading	Sales	Supply chain
20221231	Alfred, Elmore	2 - Below expectations	Finance	Production
20221231	Alfredo, Phillips	3 - Partially meets expectations	IT	Production
20221231	Alice, Barren	4 - Meets expectations	IT	Production
20221231	Alice, Burch	1 - Too early to evaluate	Sales	R&D

Middle Management Summary Dashboard

Year

2022

Month

All

Department

IT

Total Employees

267

Headcount by Gender

Female 133

Male 134

Recruitment

439

Headcount by Contract Type

Regular 130

Temporary 137

Leave Taken

1019.0

Recruitment by Gender

Female 198

Male 241

Avg. Performance Rating

3.47

Employees participate in training

20

Rate of participation

7.12%

Total Training Cost

\$508.25K

Total remaining annual leave

123.50

days

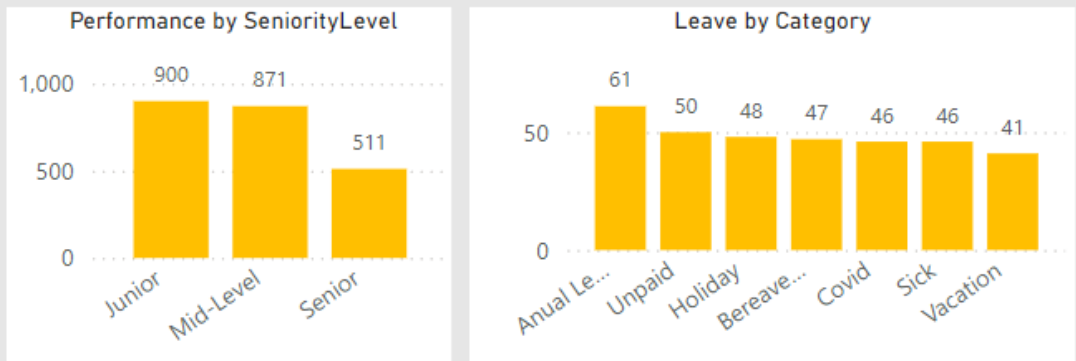
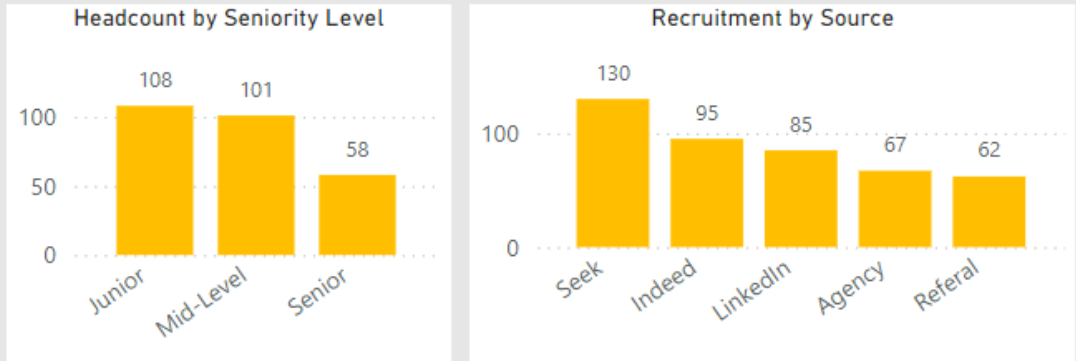
Avg Performance by Generation

Boomers 3.19

Gen Z 3.59

Gen Y 3.44

Gen X 3.50



Employee Name	Leave Taken
Liebig, Ketsia	16.0
Ren, Kylo	14.0
Vega, Vincent	14.0
Michael, Richardson	12.5
Andre, Darrell	11.5
Jackson, Maryellen	11.5
Gloria, Harrod	11.0
Isabelle, Williams	11.0
Jessica, Willoughby	11.0
Rose, Ali	11.0
Robert, Young	10.5
Alexis, Burden	10.0
Cynthia, Vera	10.0
James, Russell	10.0
Juan, Maria	10.0

Date	Employee Name	PerformanceRatingName
20220130	Aaron, McCormick	3 - Partially meets expectations
20220130	Adam, Murry	3 - Partially meets expectations
20220130	Alexis, Burden	6 - Leading
20220130	Alfredo, Phillips	3 - Partially meets expectations
20220130	Alice, Barren	3 - Partially meets expectations
20220130	Allison, Croft	5 - Exceeds expectations
20220130	Amy, Wann	2 - Below expectations
20220130	Ana, Porter	1 - Too early to evaluate
20220130	Anabel, Alvarado	4 - Meets expectations
20220130	Anderson, Linda	4 - Meets expectations
20220130	Andre, Darrell	1 - Too early to evaluate
20220130	Angelo, Martin	2 - Below expectations
20220130	Ann, Huck	4 - Meets expectations
20220130	April, Watts	5 - Exceeds expectations
20220130	Arnold, Hoyt	1 - Too early to evaluate



Middle Management Training

Department

Finance

Year

2022

Month

All

Training Programs

44

Participants

16

Avg Hours spent in Training

5

Total Costs

\$433,750

Avg Costs per Person

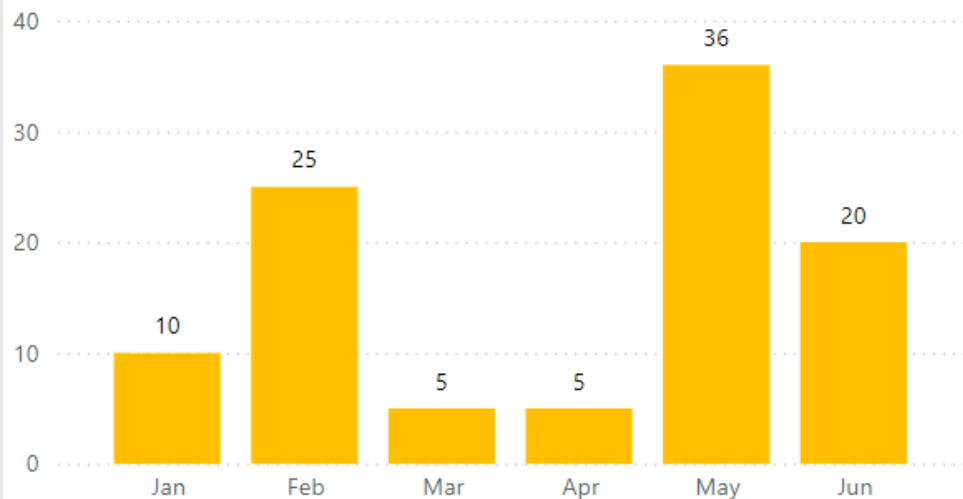
\$22,829

Count of Participants by Training Type



Training Type ● Internal ● External

Training Hours by Month



Training Program	Session	Type	Start Date
1	3	Internal	20171122
2	3	Internal	20170725
3	3	Internal	20201017
4	1	Internal	20180110
5	1	Internal	20181201
6	1	Internal	20170728
7	1	Internal	20170719
8	1	Internal	20190213
9	1	Internal	20190703
10	1	Internal	20191031
11	1	Internal	20170809
12	2	External	20200416
13	2	External	20190731
14	2	External	20180316

Training program	Costs
Advanced Presentation Skills	25830
Agile Methodology	70000
Applied Project Management	8750
Communication Skills	15000
Conflict Management	17940
Data Visualization Training	22750
Development	19250
Digital Marketing	25000
Digital Transformation	45000
Diversity and Inclusion	60000
Effective Presentation Skills	18000
Email Management	10500
Executive Coaching	75000
Facilitation Skills	21000



Middle Management Leave Analysis

Year

2022

Month

All

Department

HR

Average Total Leave Days

2.9

days

Average Annual Leave Days

1.72

days

Annual Leave balance

2,712.0

days

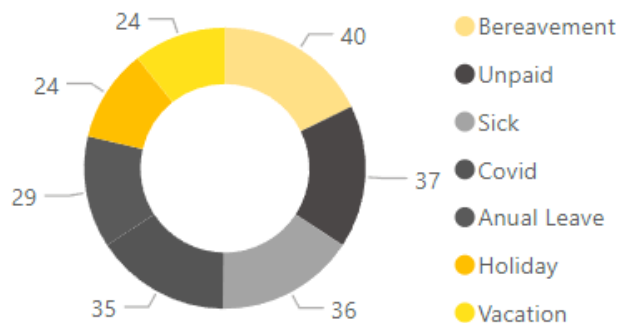
Cost of Remaining Annual Leave

\$55.78M

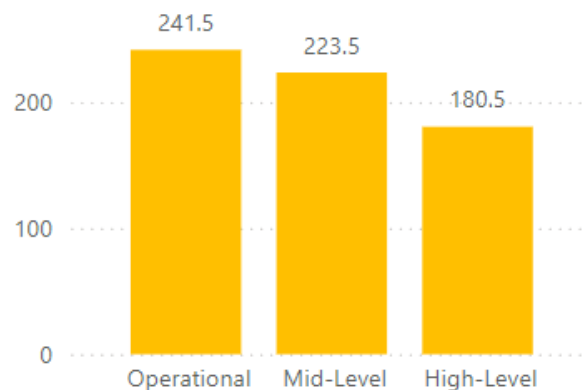
Avg Cost of Remaining Annual Leave

\$1.92M

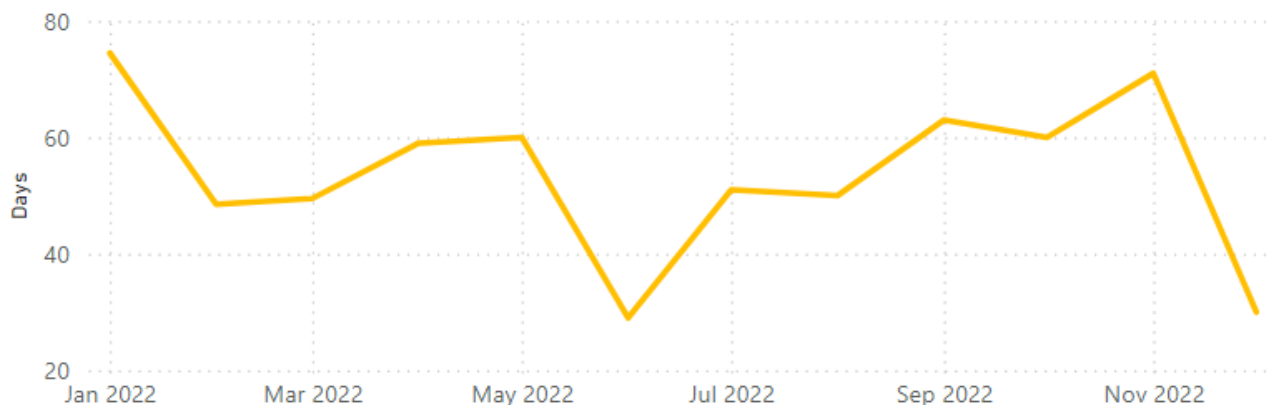
Leave by Category



Total Day on Leave by Organisation Lev



Leave by Date



Date	Employee Name	Category
20221231	Charles, Kent	Vacation
20221230	Anna, Green	Unpaid
20221225	Claribel, Ehrlich	Holiday
20221225	Stephanie, Clark	Unpaid
20221222	Rebecca, Atchison	Annual Leave
20221220	Garcia, Raul	Annual Leave
20221220	Sandra, Jarman	Bereavement
20221219	Ramon, Godfrey	Holiday
20221218	Irena, Lucas	Sick
20221204	Eugene, Garcia	Unpaid
20221203	Cockel, James	Unpaid
20221130	Kevin, Clark	Unpaid
20221129	Brenda, Peterson	Sick
20221128	Strong, Caitrin	Holiday
20221127	Augustina, Farris	Annual Leave
20221127	Janet, Lovely	Unpaid
20221127	Morway, Tanya	Holiday
20221127	Richard, Goddard	Bereavement

Employee Name	Leave Days
Morway, Tanya	13.5
Bobbie, Craig	13.0
Cockel, James	12.5
Joyce, Ramirez	12.5
Spirea, Kelley	12.0
Johnson, George	11.0
Thomas, Jensen	11.0
Christopher, Jackson	10.0
Mark, Mandel	9.5
Mary, Mead	9.5
Ramon, Godfrey	9.5
Trang, Mei	9.5
Chace, Beatrice	9.0
Gayle, Boyd	9.0
Grace, Collins	9.0
Ruth, Christensen	9.0
Lee, Torres	8.5
Ilona, Jones	8.0

Employees Summary Dashboard

Year

All

Month

All

EmployeeKey

1000034

Employee Name	Job Title	Manage Name	Business Unit	Total income for the year	Total training costs	Avg Monthly Salary
Burke, Joelle	Admin	Amy Dunn	Corporate	\$3.44M	\$307.7K	\$5.31K

Leave Taken	Leave Days Remaining
21.0	-9.0
Days	Days

Leave date	Leave Category	Number of days off
20190216	Sick	2.0
20190612	Unpaid	3.5
20190820	Anual Leave	2.0
20191213	Bereavement	1.0
20200616	Holiday	3.0
20201106	Sick	3.5
20210801	Bereavement	2.5
20220304	Sick	2.5
20220731	Bereavement	1.0

Pay date	FTE Category	Payroll details
20180729	Fulltime	\$63,550
20180830	Fulltime	\$63,550
20180928	Fulltime	\$63,550
20181025	Fulltime	\$63,550
20181130	Fulltime	\$63,550
20181230	Fulltime	\$63,550
20190131	Fulltime	\$63,560
20190228	Fulltime	\$63,560
20190331	Fulltime	\$63,560
20190427	Fulltime	\$63,560
20190530	Fulltime	\$63,560

Review date	Performance
20180729	1 - Too early to evaluate
20180830	6 - Leading
20180928	1 - Too early to evaluate
20181025	2 - Below expectations
20181130	5 - Exceeds expectations
20181230	4 - Meets expectations
20190131	4 - Meets expectations
20190228	3 - Partially meets expectations
20190331	6 - Leading
20190427	3 - Partially meets expectations
20190530	3 - Partially meets expectations

Name	Type	Session	Hour	Start Date	End Date
Production Training 1	Internal	3	5	20201218	20201218
Production Training 1	Internal	2	6	20201117	20201218
Executive Coaching	External	4	5	20190423	20190524
Agile Methodology	External	4	5	20181012	20181012