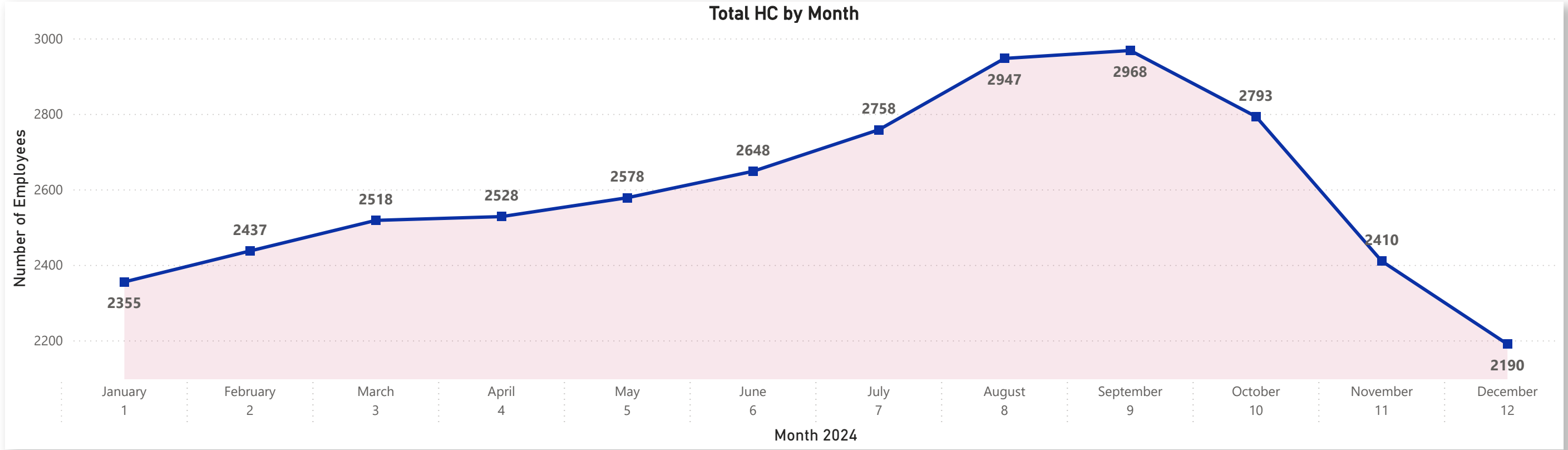


Annual HR KPI Report 2024

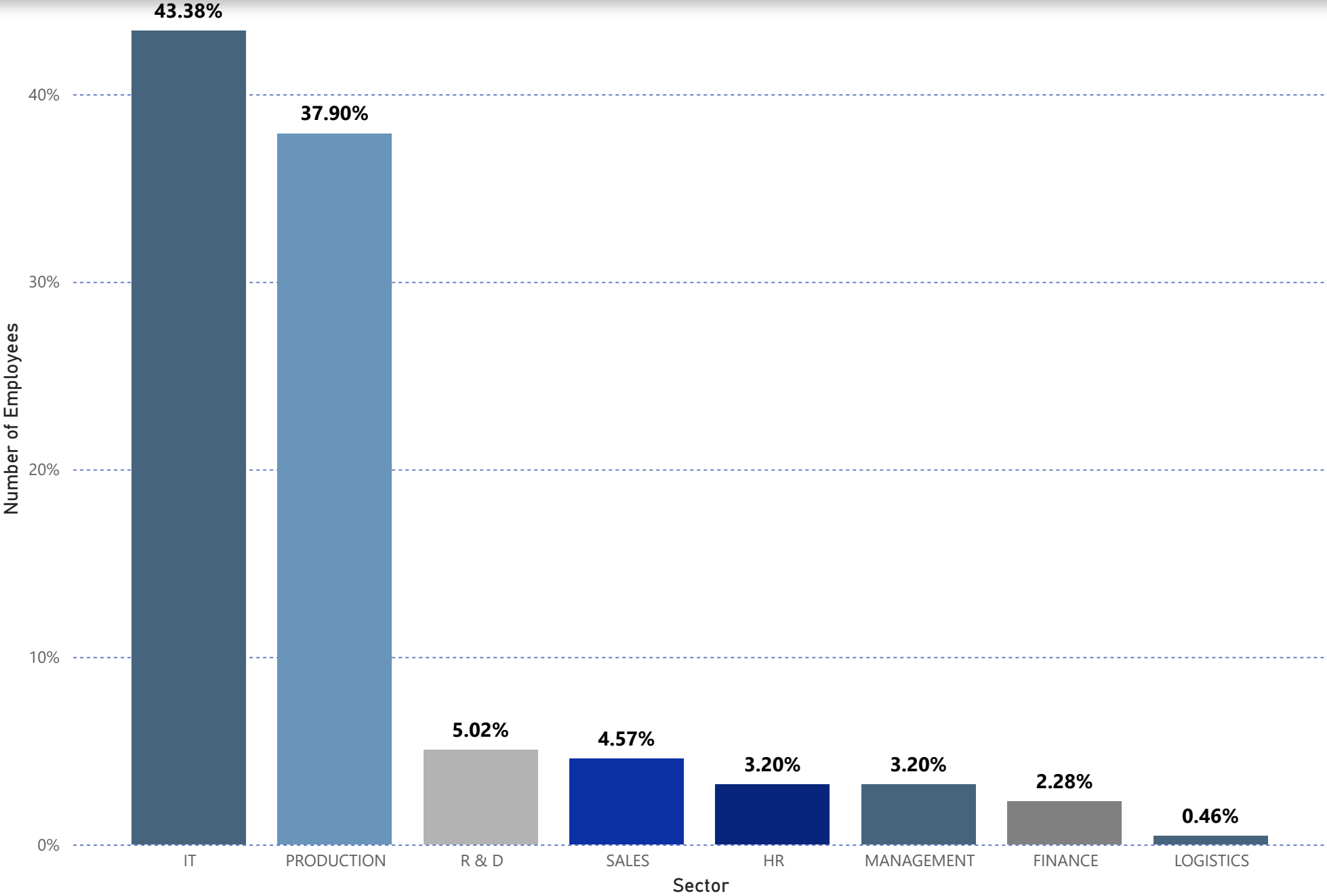
HEADCOUNT



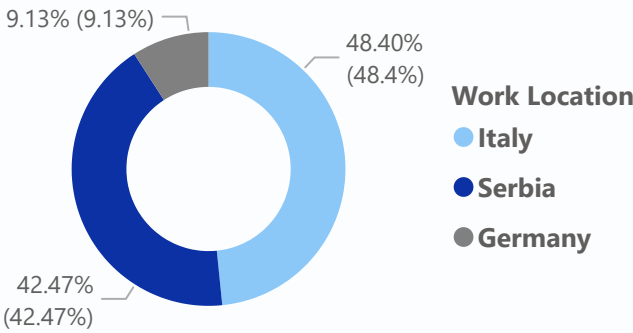
Headcount by Entity					
Index	Month 2024	Entity 1	Entity 2	Entity 4	Entity 6
1	January	1970	380	5	0
2	February	2050	380	7	0
3	March	2100	410	7	1
4	April	2120	400	7	1
5	May	2150	420	7	1
6	June	2240	400	7	1
7	July	2330	420	7	1
8	August	2470	470	5	2
9	September	2490	470	4	4
10	October	2470	320	1	2
11	November	2180	230	0	0
12	December	1990	200	0	0

EMPLOYEE STRUCTURE

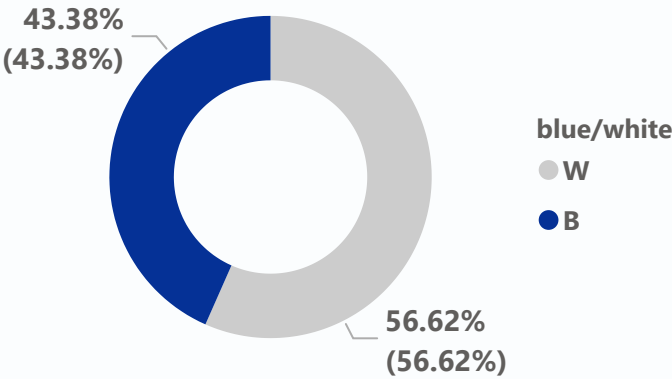
EMPLOYEES BY DEPARTMENT



EMPLOYEES BY LOCATION



EMPLOYEES BY BC/WC



TURNOVER RATE

14.91%

Voluntary Turnover Rate 2024

9.78%

Voluntary Turnover Rate 2023

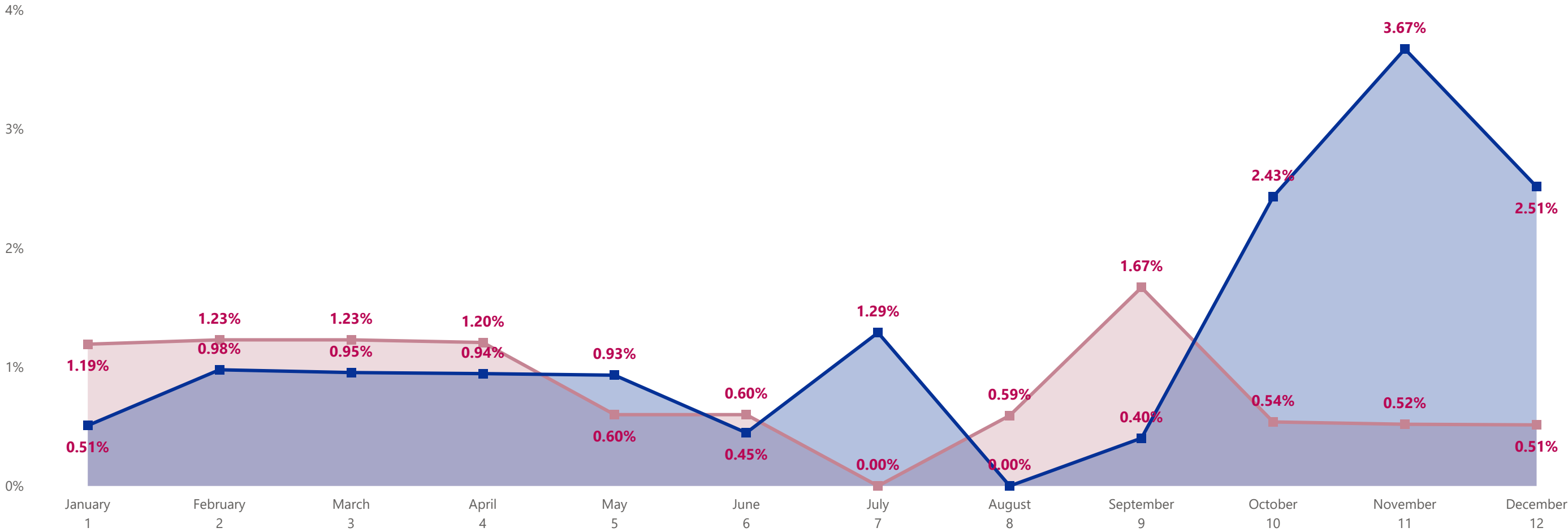
33

Number of Departures 2024

17

Number of Departures 2023

Voluntary Turnover Rate 2023 Voluntary Turnover Rate 2024



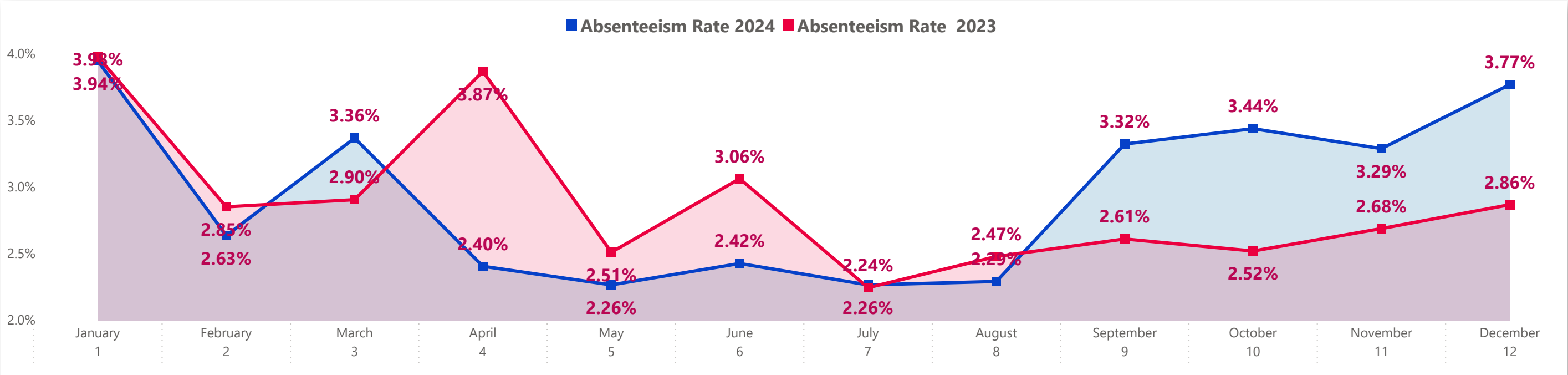
ABSENTEEISM RATE

2.94%

Absenteeism Rate 2024

2.87%

Absenteeism Rate 2023



Absenteeism Rate in Entities

Indeks	Mesec	Entity 1		Entity 2	
1	January		2.07%		4.58%
2	February		1.29%		2.45%
3	March		2.43%		3.34%
4	April		1.92%		2.84%
5	May		1.10%		2.61%
6	June		1.38%		2.62%
7	July		1.18%		1.68%
8	August		0.93%		2.44%
9	September		3.14%		2.44%
10	October		2.47%		1.93%
11	November		1.78%		3.15%
12	December		1.22%		4.52%

WORKING HOURS

405.95K

Total Working Hours 2024

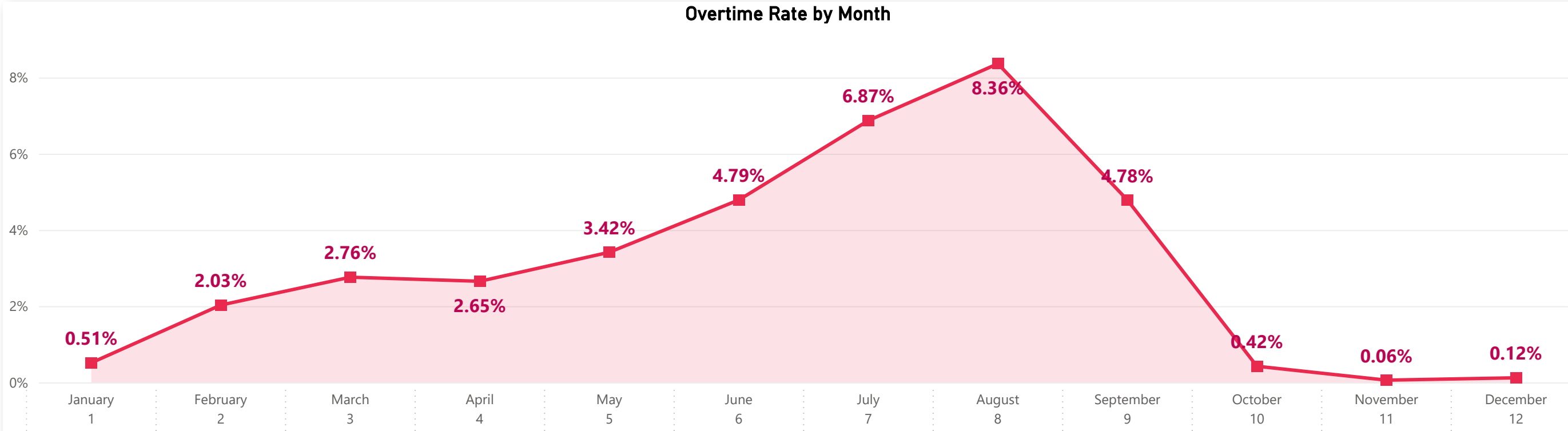
308K

Total Working Hours 2023

31.61%

Growth in Working Hours (2024 vs 2023)

Index	Month in 2024	Actual Working Hours	Target Working Hours	Overtime Hours	Overtime Rate	Leave Hours	Leave Rate
1	January	28,042.00	36104	185.50	0.51%	3760	10.41%
2	February	29,459.00	34048	691.00	2.03%	1376	4.04%
3	March	33,197.00	34952	965.00	2.76%	1544	4.42%
4	April	34,797.03	37328	990.50	2.65%	2625	7.03%
5	May	31,422.00	39288	1,342.00	3.42%	1816	4.62%
6	June	32,748.00	35680	1,708.50	4.79%	3760	10.54%
7	July	40,584.00	42832	2,943.50	6.87%	4208	9.82%
8	August	39,029.00	43392	3,629.00	8.36%	6992	16.11%
9	September	38,326.00	41928	2,006.00	4.78%	4216	10.06%
10	October	37,721.50	45640	193.50	0.42%	6512	14.27%
11	November	29,848.00	37256	22.00	0.06%	3944	10.59%
12	December	30,780.00	36528	44.00	0.12%	4008	10.97%



OTHER KPIs

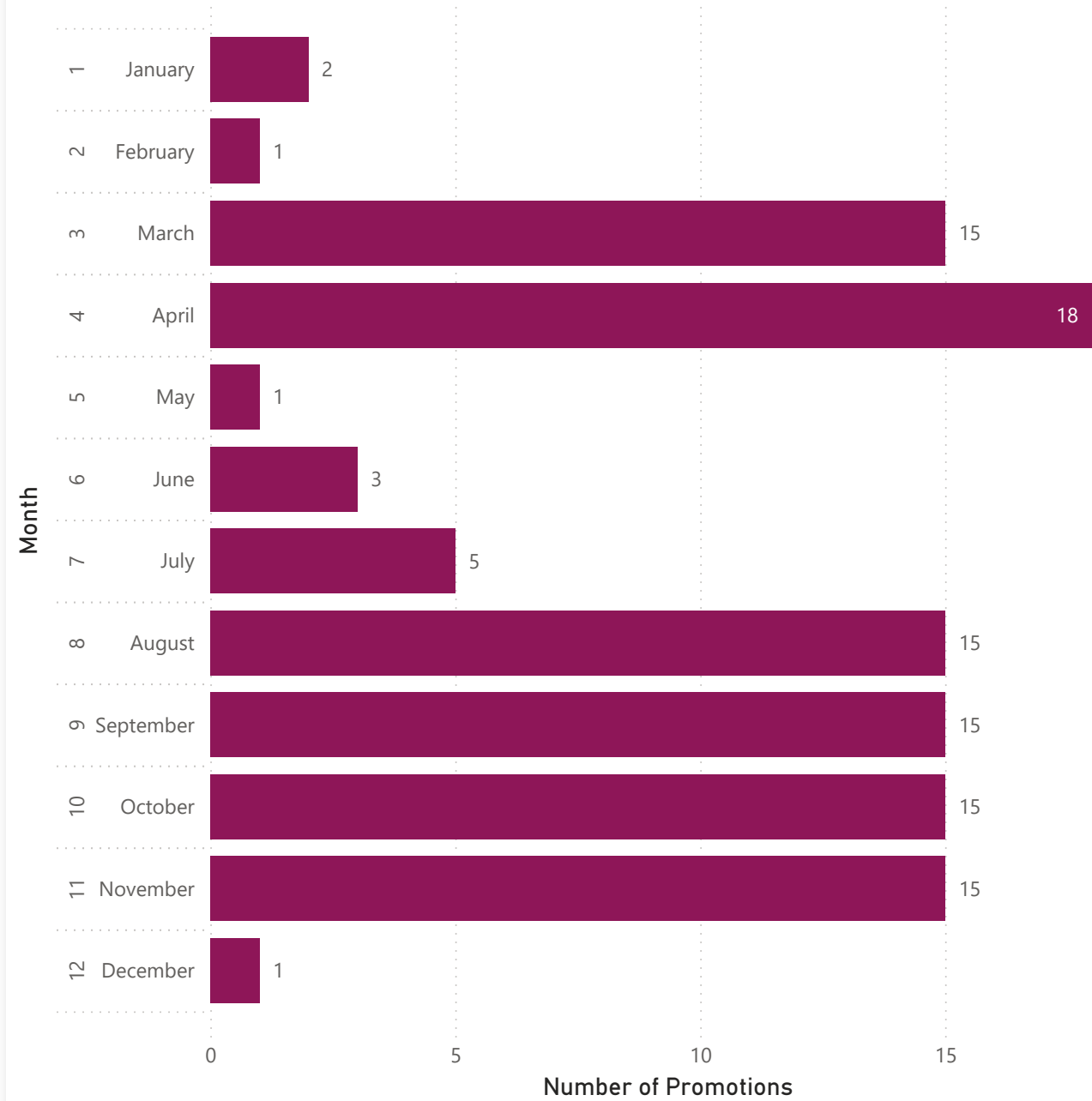
106

Total Number of Promotions

14.01%

Promotion rate

Number of Promotions



Structure of Employees Entity 1

Index	Month	Average Age		Average Tenure		% of Women	
1	December 2023	✓	37.24	✓	4.74	✓	20.81%
12	December 2024	✓	37.90	✓	5.13	✓	25.13%

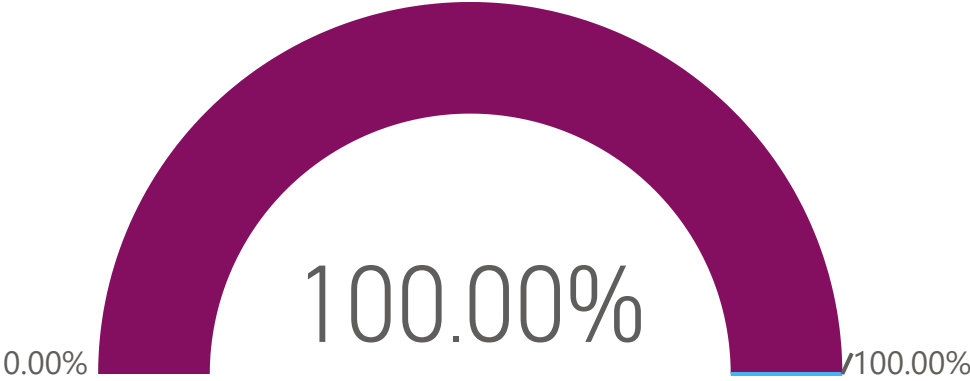
Structure of Employees Entity 2

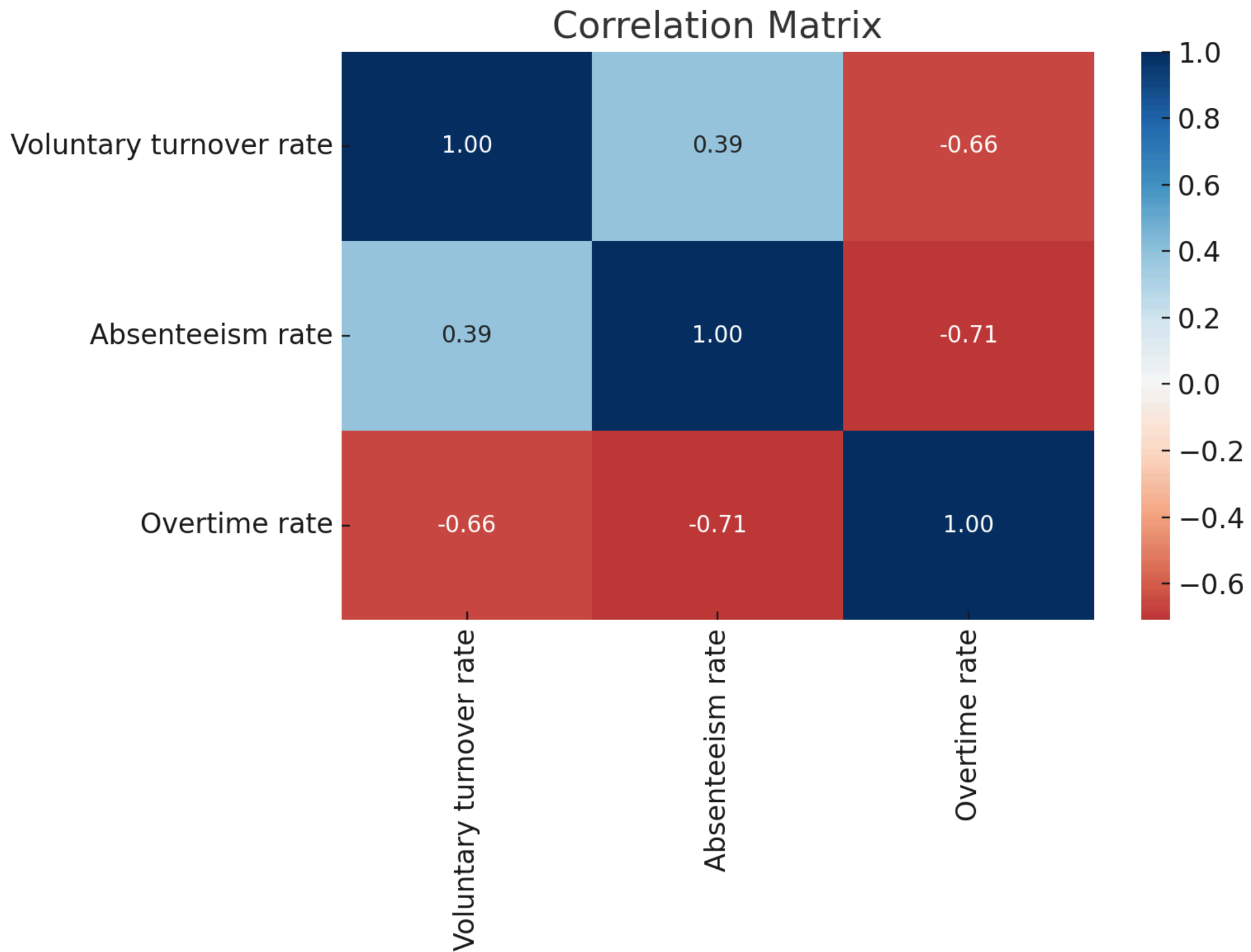
Index	Month	Average Age		Average Tenure		% of Women	
2	December 2023		38.65		6.37		7.07%
1	December 2024		39.17		7.59		7.53%

Structure of Employees Entity 3

Index	Month	Average Age		Average Tenure		% of Women	
2	December 2023		37.74		2.92		34.38%
1	December 2024		36.78		2.97		39.62%

Managers conducted leadership training





KEY INSIGHTS AND CONCLUSIONS

1. Headcount – Total and by Entity

- Headcount steadily increased until September, then declined towards year-end.
- Entity 1 experienced the largest fluctuations and overall growth.
- Entities 4 and 6 had marginal, unstable headcount.

2. Employee Structure

- Most employees are in IT (43%) and Production (38%).
- The majority are located in Serbia (48%), followed by Italy and Germany.
- Blue collar workers represent 56.6% of the workforce.

3. Employee Turnover

- Voluntary turnover increased from 9.78% in 2023 to 14.91% in 2024.
- Most exits occurred in August and October—possibly due to strategic changes.
- The increase requires further analysis—possible causes include compensation, workload, or management issues.

4. Absenteeism

- Absenteeism rates slightly increased in 2024.
- Entity 2 consistently showed higher absenteeism than Entity 1—especially in December (4.5% vs. 1.2%).
- Peaks in July, August, October, and December may signal vacation periods or employee fatigue.

5. Working Hours and Load

- Total working hours in 2024 grew by 31.6% vs. 2023.
- Peak overtime rates were recorded in July (6.9%) and August (8.4%).
- June and September also exceeded 4% overtime—indicating high workload in 6 months total.

6. Employee Demographics

- Average employee age remained stable (36–39 years).
- Average tenure increased across all entities, suggesting improved retention.
- Female representation improved in all entities—Entity 3 reached 39.6% in 2024.

7. Promotions and Development

- A total of 106 promotions were made—resulting in a 14% promotion rate.
- All managers conducted leadership training, indicating commitment to talent development.

8. Correlation Analysis

- A strong negative correlation was observed between overtime rate and both absenteeism rate (-0.71) and voluntary turnover rate (-0.66). This suggests that higher overtime is associated with lower absenteeism and turnover.
- A moderate positive correlation (0.39) exists between absenteeism and turnover, indicating that employees who are absent more frequently may be more likely to leave the company.
- These insights highlight the importance of monitoring workload balance and employee engagement as part of retention strategies.