HR KPIs Dashboard Average Headcount

2588

Goal: 2200 (+18%) 🔺

ount Turnover Rate

14.91%

Goal: 10% (+49%)

Absence Rate

2.94%

Goal: 3% (-2%)

2.5%

2.0%

**Actual Working Time** 

405.95K

Goal: 465K (-13%) 📥

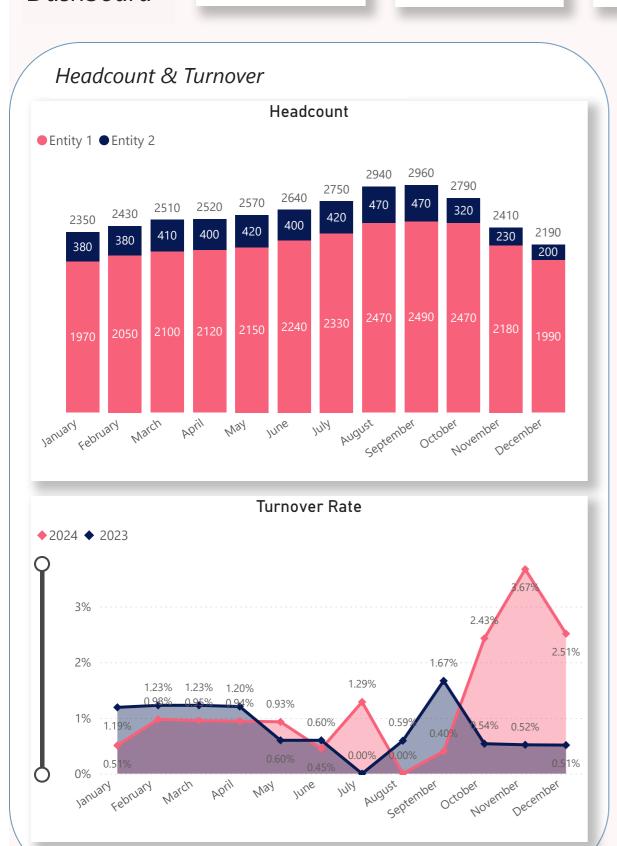
**Promotion Rate** 

14.01%

Goal: 10% (+41%) 🛕

Filter
Section

B/W Collar



## Working Time Structure of Working Time **Target Working** Actual Working Overtime Rate Leave Rate Month 2024 Time (Hours) (Annual +Paid Time (Hours) Leave) 28,042.00 0.51% 10.41% January 36104 4.04% 34048 29,459.00 2.03% February 34952 33,197.00 2.76% 4.42% March 7.03% 37328 34,797.03 2.65% April 39288 31,422.00 3.42% 4.62% May 4.79% 35680 32,748.00 10.54% June July 42832 40,584.00 6.87% 9.82% 16.11% August 43392 39,029.00 8.36% September 41928 38,326.00 4.78% 10.06% 45640 37,721.50 0.42% 14.27% October 37256 29,848.00 0.06% 10.59% November 36528 30,780.00 0.12% 10.97% December Actual Working Time Trend ▲ +31,6% vs previous year Absence rate **♦**2024 **♦**2023 4.0% 3.98% 3.44% 3.36% 3.32% 3.5% 3.06% 3.29% 2.86% 3.0% 2.68% 2.61%

