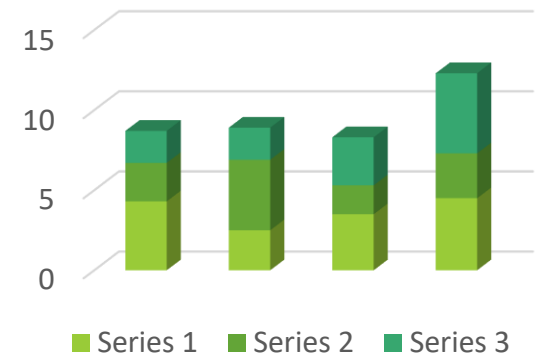


# Human Resource Analytics Dashboard Project

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BY ANKITA



# Project Objective

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This project delivers actionable insights that helps HR managers and decision-makers monitor workforce trends such as employee count, new hires, attrition, performance ratings, and diversity metrics — enabling data-driven decisions for talent management.

# Business Problem

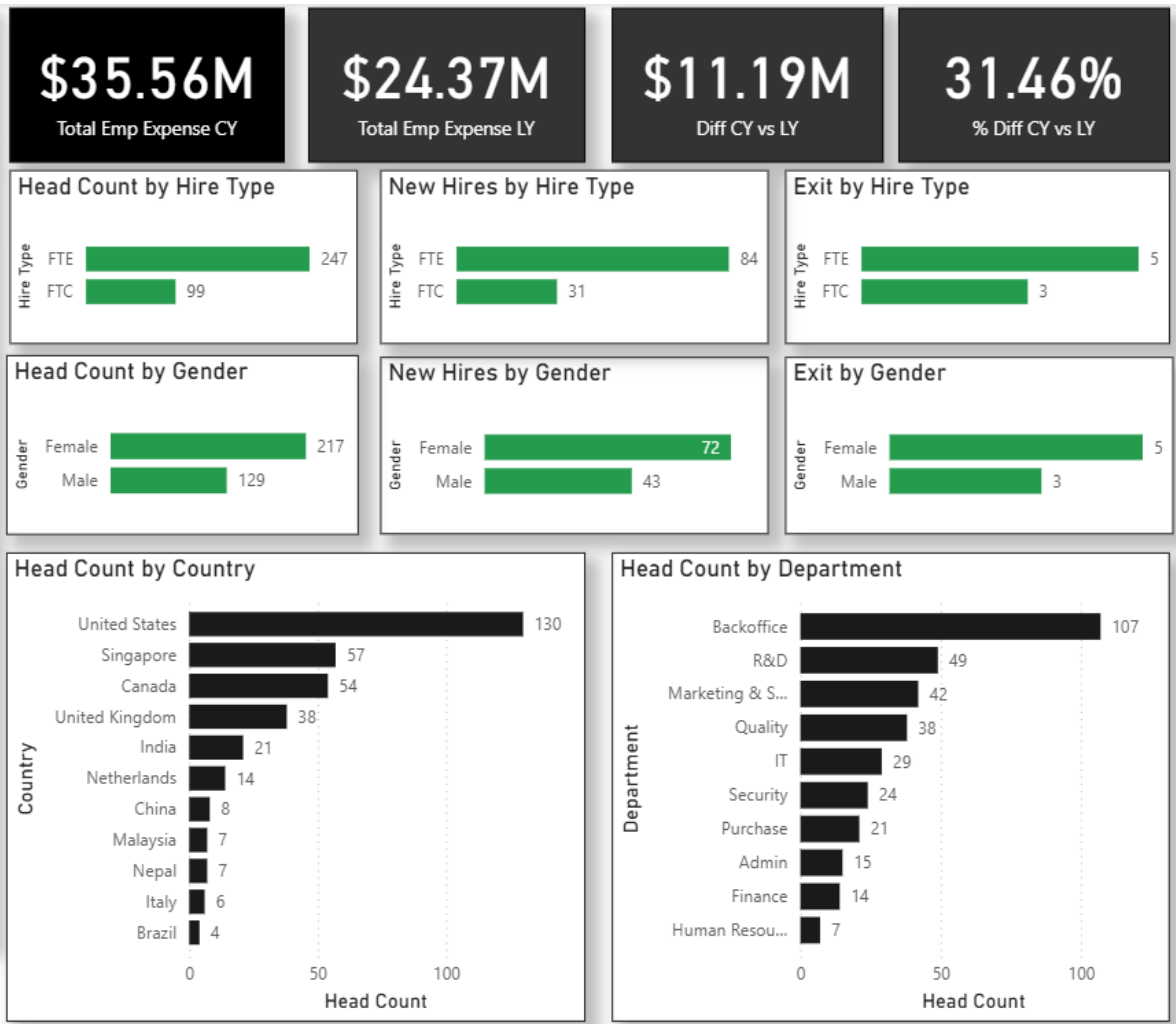
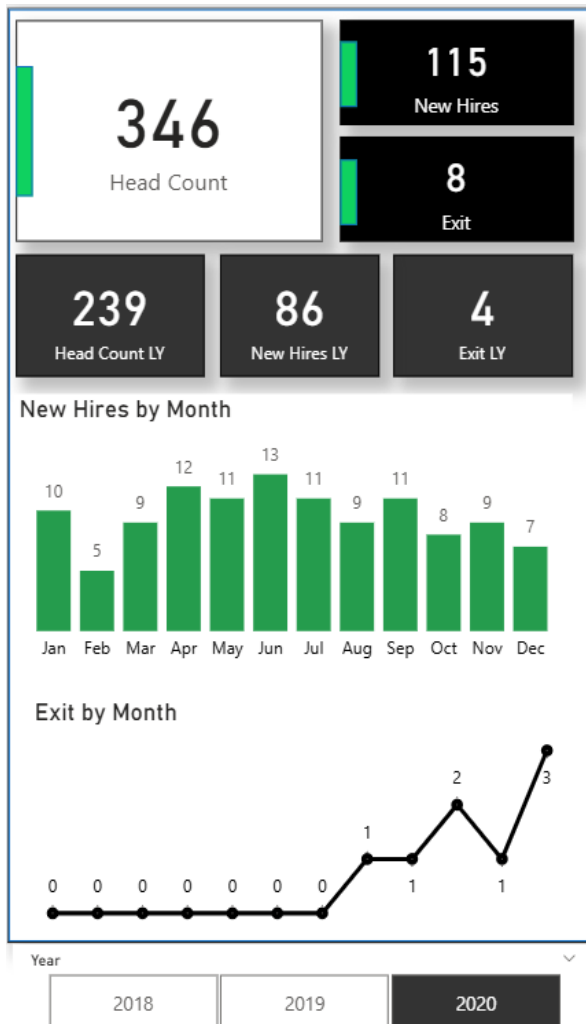
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The HR department lacked a centralized and interactive way to view employee lifecycle data. Without proper visibility, it was difficult to:

- Track hiring and attrition trends
- Identify departments with high turnover
- Monitor employee performance distribution
- Understand gender diversity and headcount fluctuations over time

This led to delays in strategic workforce planning and reactive decision-making.

# Key HR Insights & Workforce Overview:



# “Employee Compensation & Expense Insights”

**\$35.56M**

Total Emp Expense CY

**\$35.23M**

Salary Exp CY

**\$333.27K**

Bonus Exp CY

Total Emp Expense CY by Hire Type



Total Emp Expense CY by Gender



Emp Expense by Departments

Department	Count of Emp Id	Salary Exp	Bonus Exp	Total Emp Exp	Average of Age
Admin	15	\$1,195,489.60	\$11,073.22	\$1,206,562.82	29.93
Backoffice	109	\$9,722,582.85	\$95,207.07	\$9,817,789.92	30.38
Finance	14	\$1,804,931.06	\$17,293.04	\$1,822,224.10	33.93
Human Resource	9	\$885,598.27	\$6,160.00	\$891,758.27	32.67
IT	29	\$3,332,630.42	\$41,269.45	\$3,373,899.87	34.52
Marketing & Sales	44	\$4,454,205.16	\$36,109.72	\$4,490,314.89	33.07
Purchase	21	\$2,625,322.91	\$7,551.49	\$2,632,874.39	35.76
Quality	39	\$3,839,545.99	\$49,216.84	\$3,888,762.83	32.31
R&D	49	\$4,926,313.61	\$42,157.02	\$4,968,470.63	34.10
<b>Total</b>	<b>354</b>	<b>\$35,226,409.27</b>	<b>\$333,267.89</b>	<b>\$35,559,677.16</b>	<b>32.39</b>

FTC  
\$10,134,023.33  
Salary Exp CY  
\$89,334.79  
Bonus Exp CY

Female  
\$22,579,589.15  
Salary Exp CY  
\$201,783.87  
Bonus Exp CY

FTE  
\$25,092,385.94  
Salary Exp CY  
\$243,933.10  
Bonus Exp CY

Male  
\$12,646,820.12  
Salary Exp CY  
\$131,484.02  
Bonus Exp CY

Emp Expense by country

Country	Total Emp Exp	Total Emp Exp LY	% Diff CY vs LY
Brazil	\$609,345.44	\$431,973.640385	29.11%
Canada	\$5,848,299.90	\$3,843,774.915447812	34.28%
China	\$717,991.11	\$551,556.8233075	23.18%
India	\$2,368,577.35	\$1,417,552.254436838	40.15%
Italy	\$792,789.23	\$515,592.2526112499	34.96%
Malaysia	\$753,519.30	\$279,013.063872	62.97%
Nepal	\$833,857.92	\$687,774.418752	17.52%
Netherlands	\$1,408,010.63	\$866,927.1857887999	38.43%
Singapore	\$5,442,637.71	\$3,966,017.6092484	27.13%
United Kingdom	\$3,274,033.14	\$2,202,032.6526195	32.74%
United States	\$13,510,615.42	\$9,609,235.438915737	28.88%
<b>Total</b>	<b>\$35,559,677.16</b>	<b>\$24,371,450.25538483</b>	<b>31.46%</b>

Emp Hike % & Count

Hike %	Count
0.00%	24
5.00%	26
7.00%	5
7.50%	44
8.00%	18
9.00%	32
9.50%	164
10.00%	4
10.50%	2
12.00%	31
13.50%	2
14.50%	1
15.50%	1
<b>Total</b>	<b>354</b>

Emp Rating & Avg Hike %

Employee Rating	Avg Hike %	Emp Count
3	8.63%	8
4	9.16%	19
5	10.83%	3
<b>Total</b>	<b>8.40%</b>	<b>354</b>

Emp Hike % & Count

Age Group	Total Emp Exp	Emp Count
40 & Above	\$4,244,307.85	30
35 - 40	\$11,459,472.0	90
30 - 35	\$11,561,955.0	112
25 - 30	\$7,585,942.18	108
<b>Total</b>	<b>\$35,559,677.16</b>	<b>354</b>

Year

2018

2019

2020

# “Workforce Distribution & Exit Analysis”

Employee Count by Gender

Gender	New Hires	Exit	Head Count
Female	72	5	217
Male	43	3	129
<b>Total</b>	<b>115</b>	<b>8</b>	<b>346</b>

Employee Count by Hire Type

Hire Type	New Hires	Exit	Head Count
FTC	31	3	99
FTE	84	5	247
<b>Total</b>	<b>115</b>	<b>8</b>	<b>346</b>

Emp count by Department

Department	Head Count	New Hires	Exit
Admin	15	6	0
Backoffice	107	31	2
Finance	14	5	0
Human Resource	7	3	2
IT	29	11	0
Marketing & Sales	42	14	2
Purchase	21	7	0
Quality	38	12	1
R&D	49	16	0
Security	24	10	1
<b>Total</b>	<b>346</b>	<b>115</b>	<b>8</b>

Emp count by Country

Country	Head Count	New Hires	Exit
Brazil	4	2	0
Canada	54	20	1
China	8	2	0
India	21	8	1
Italy	6	3	0
Malaysia	7	4	0
Nepal	7	1	0
Netherlands	14	6	1
Singapore	57	17	2
United Kingdom	38	12	0
United States	130	40	3
<b>Total</b>	<b>346</b>	<b>115</b>	<b>8</b>



Exit by Seperation Reason



Exit by Gender



Seperation Reason

- Involuntary
- Voluntary

Year

2018

2019

2020

# Key Findings

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1. Attrition Rate Spike in departments like Operations and Customer Service.
2. Hiring was highest during Q1, showing seasonal onboarding patterns.
3. Performance Ratings were mostly 3+, but underperformance in specific teams.
4. Gender Diversity gaps found in Tech vs. HR/Admin.
5. Total Headcount dropped slightly due to increased exits in recent quarters.

# Executive Summary

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This project involved building a comprehensive HR analytics dashboard in Power BI to provide visibility into the organization's workforce data. By integrating and modeling employee data, we developed interactive visuals for real-time tracking.

The dashboard revealed valuable patterns in attrition, hiring, and performance — enabling HR leaders to act proactively. It supports better workforce planning, diversity tracking, and talent management through data-backed decisions.