

Employee Overview



Department

Year

Month

Total Headcount

1103

YoY: +13.1%

Attrition Rate YTD

6.9%

Total Payroll Cost

51M€

Avg Survey Score

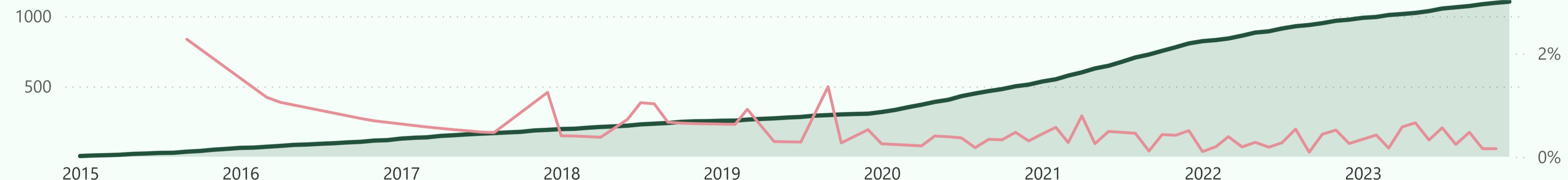
7.9

Flight Risk Count

37

Headcount & Attrition Trend

● Total Headcount ● Turnover Rate



Department Efficiency Metrics

Department

Total Headcount

Average Salary

Avg Engagement Score

Production

322

28K€

★ 7.7

Sales & Marketing

192

45K€

★ 7.7

Supply Chain & Logistics

167

43K€

★ 8.3

IT & Technology

157

70K€

★ 7.9

Facilities & Maintenance

143

40K€

★ 8.3

HR & Admin

122

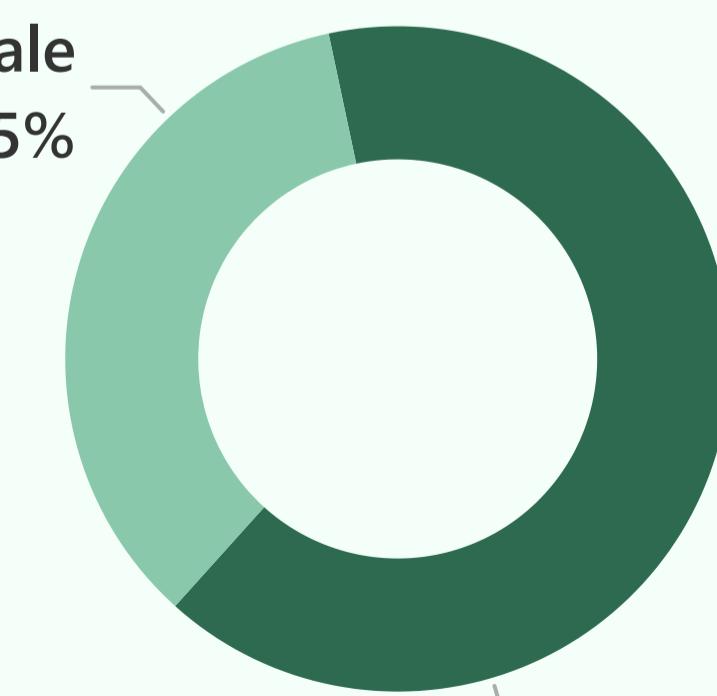
81K€

★ 8.2

Total Headcount by gender

Female

35%



Male 65%

Employee Demographics & Diversity



Department

Year

Month

Total Headcount

1,103



Avg Tenure

3.4



Avg Joining Age

26.1



Diversity Ratio

53.8%



Avg Rating

★4.0



Gender Diversity Among Job Levels

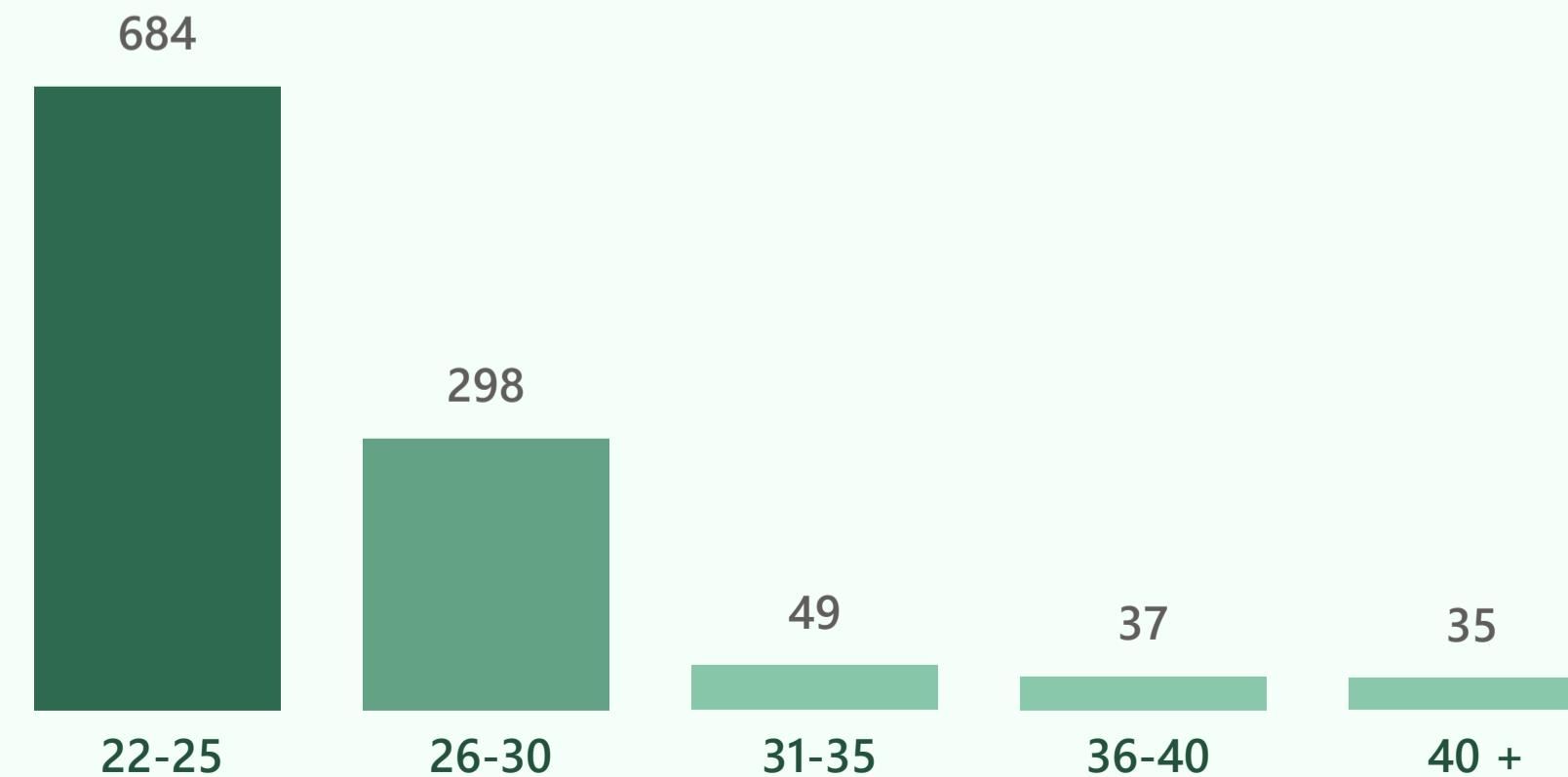
● Male Employees ● Female Employees



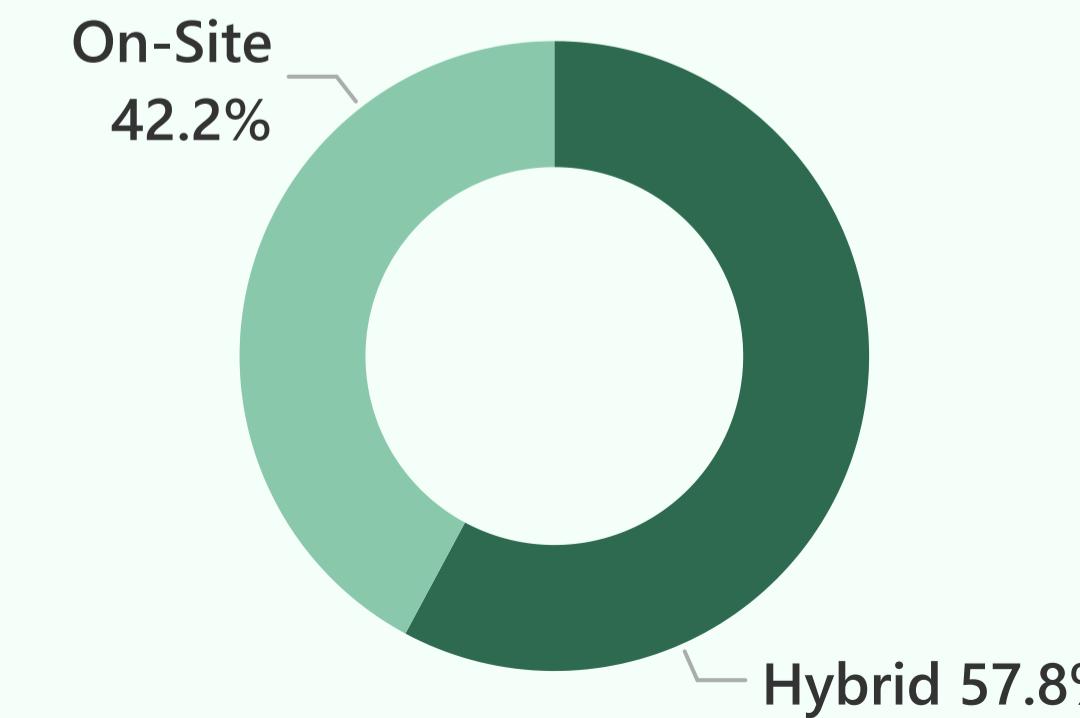
Total Headcount by Department



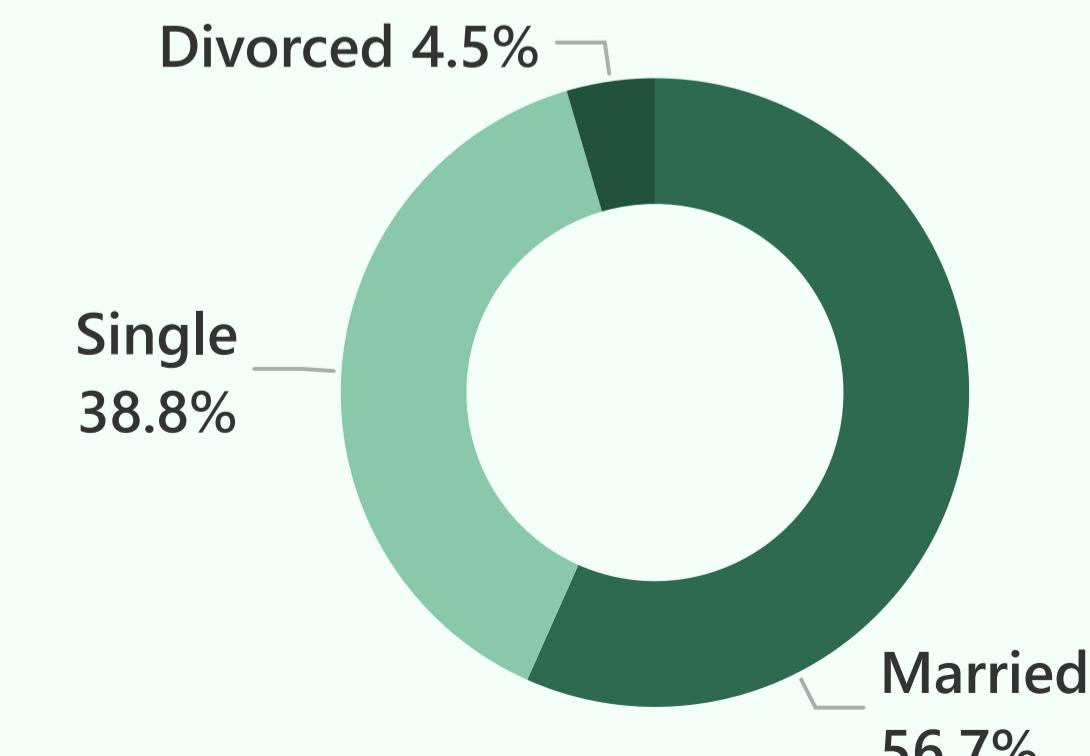
Employee Age Distribution



Total Headcount by work_mode



Total Headcount by marital_status



Talent Acquisition Pipeline



Department



Year



Month



Total Hires YTD

109

Avg Time-to-Fill

24d

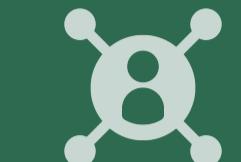
Avg Time-to-Hire

35d

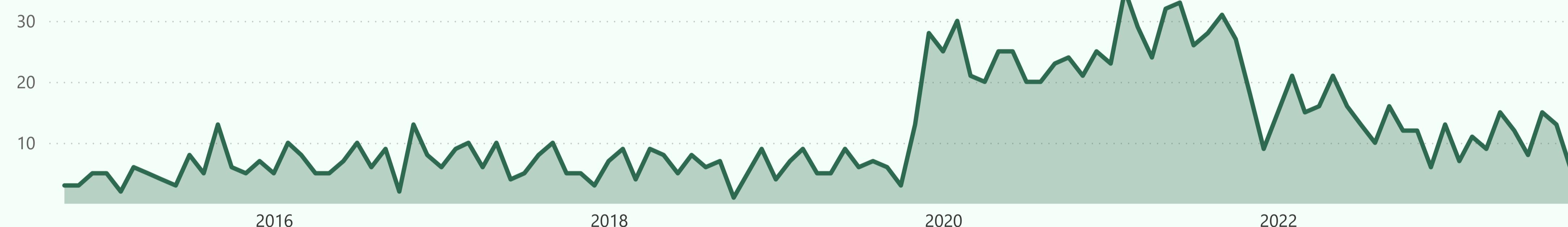
Offer Acceptance

94.8%

Referral Hire

20.6%

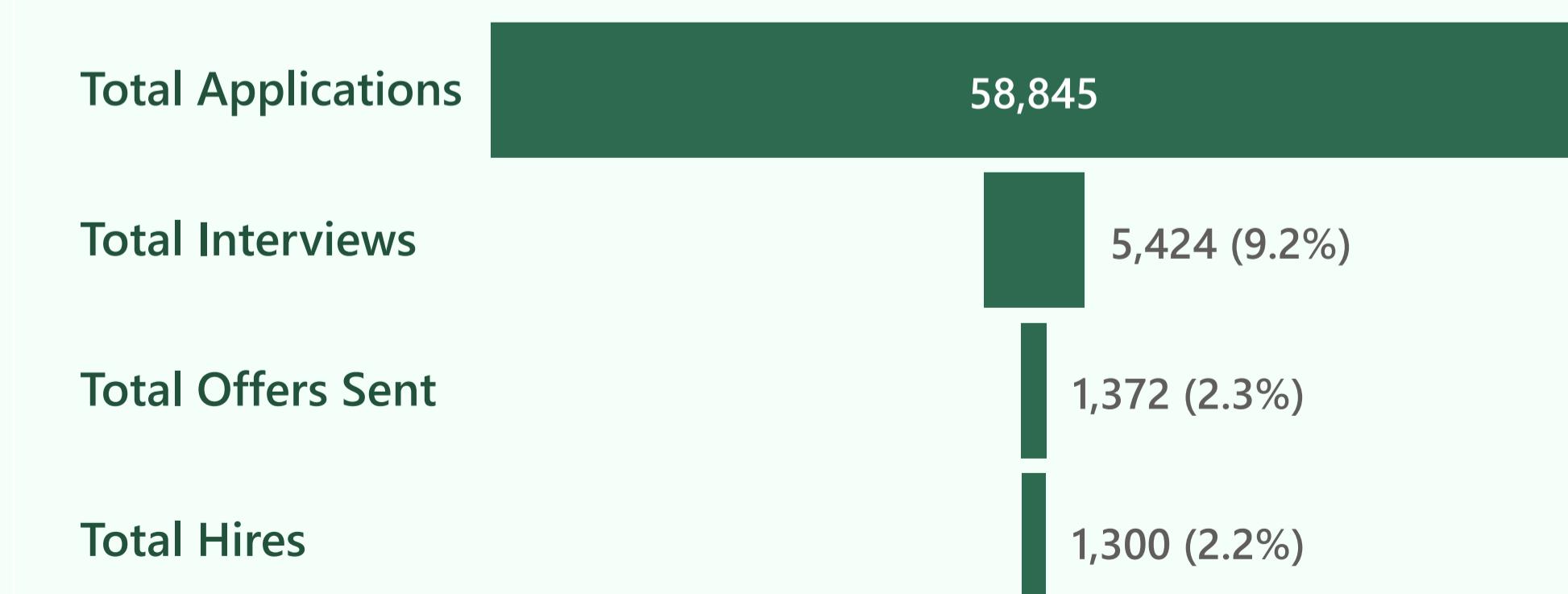
Hiring Trend over Time



Total Hires & Avg Rating by Source

Bdjobs.com	443	★4.0
LinkedIn	375	★4.0
Employee Referral	268	★4.0
Company Website	142	★4.0
Agency	72	★4.0

Recruitment Funnel



Attrition & Sentiment



Department



Year



Month



Attrition Rate YTD

6.9%

Early Attrition

18.8%

Avg Tenure(Goers)

1.81

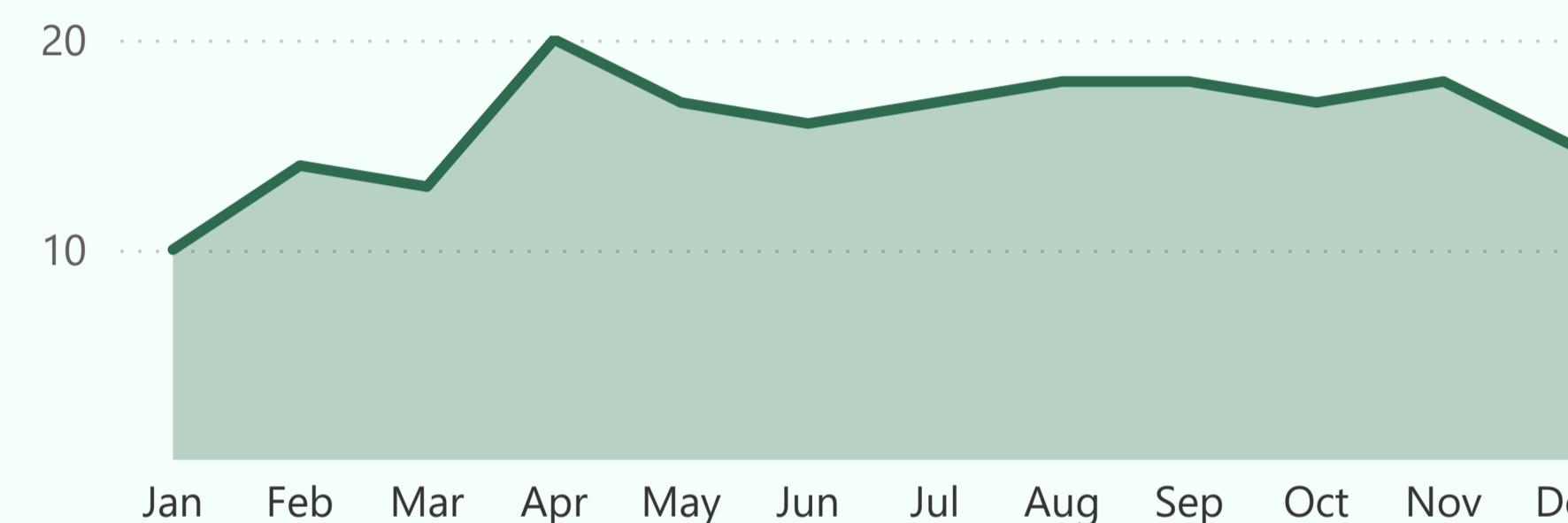
Flight Risk Count

37

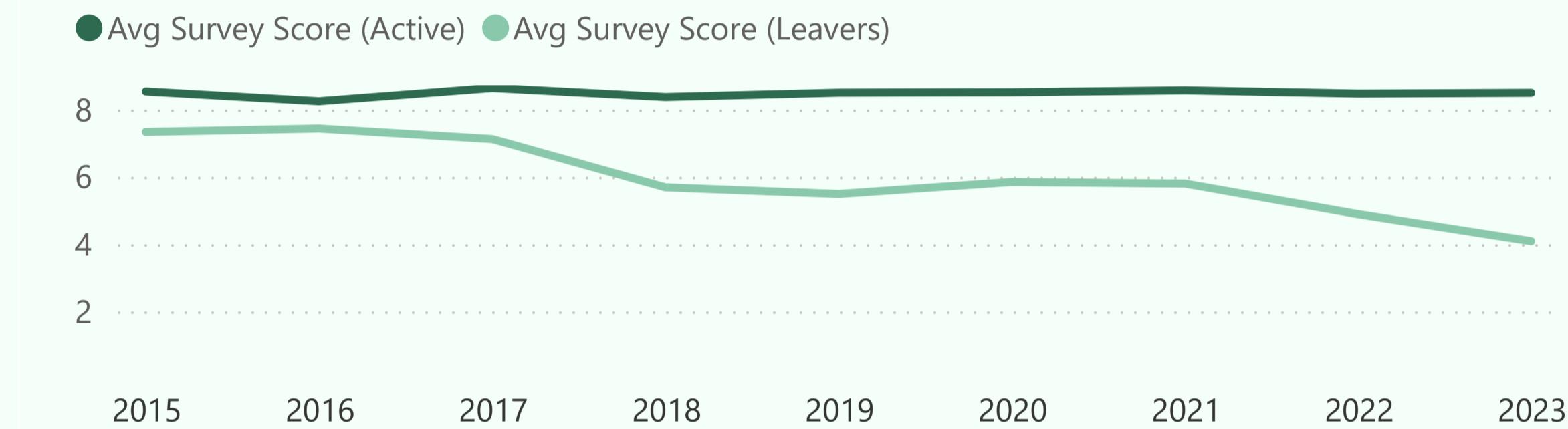
Employee NPS

7.83

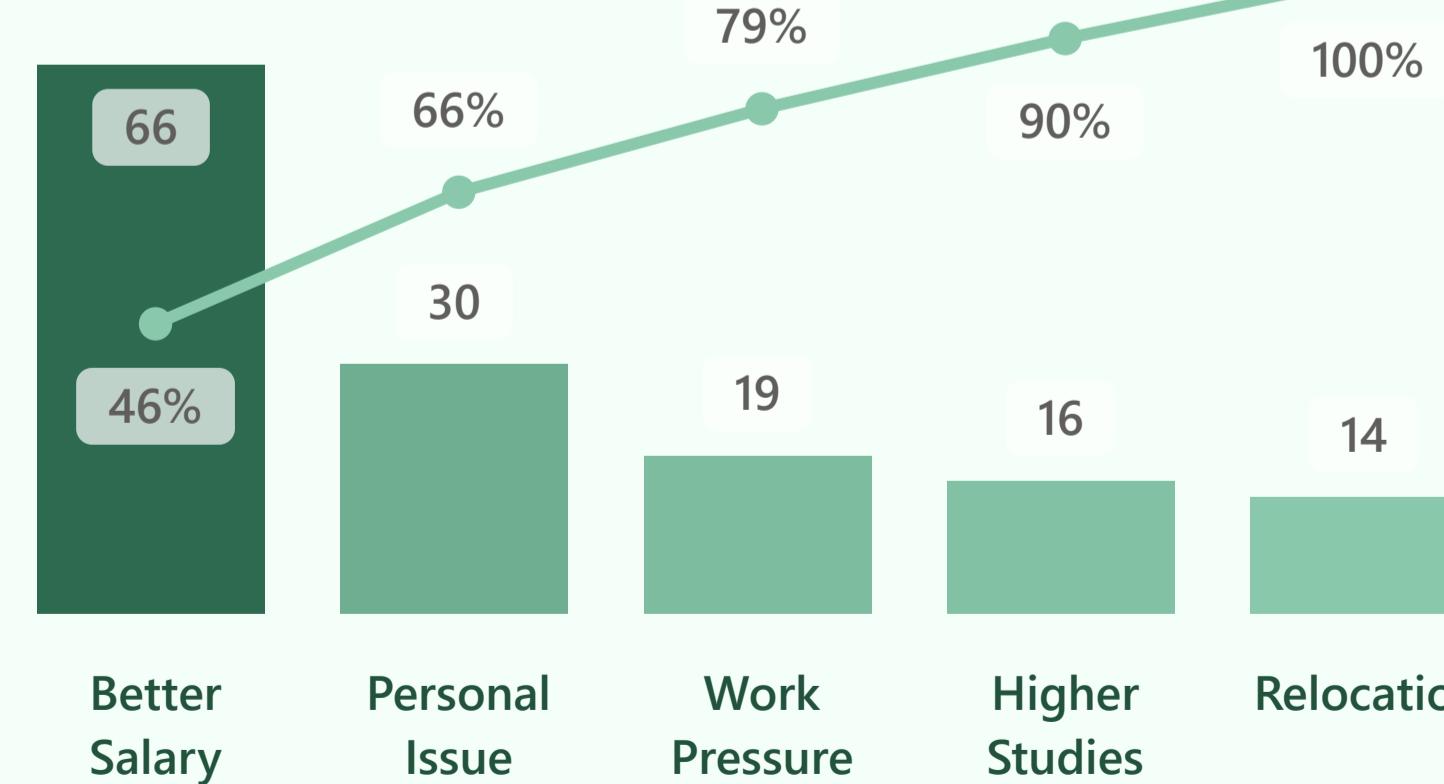
Annual Attrition Trend



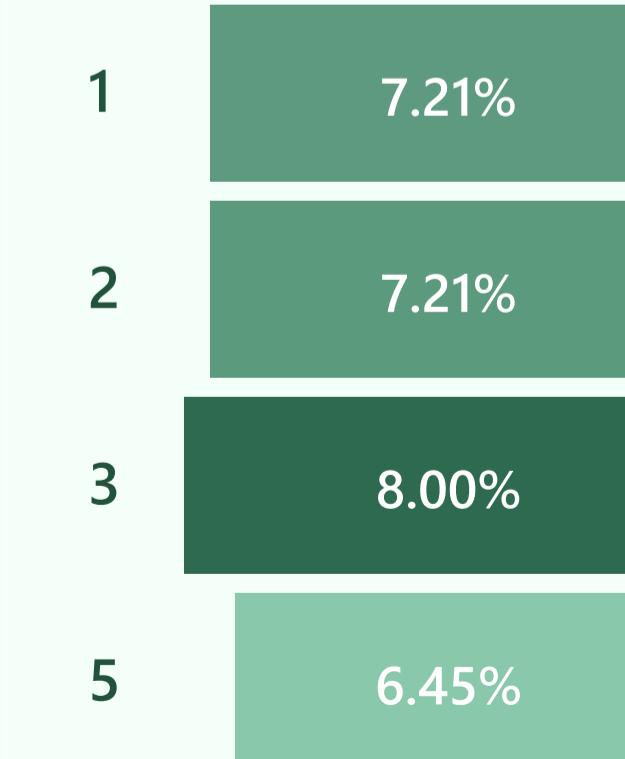
Annual Attrition Trend



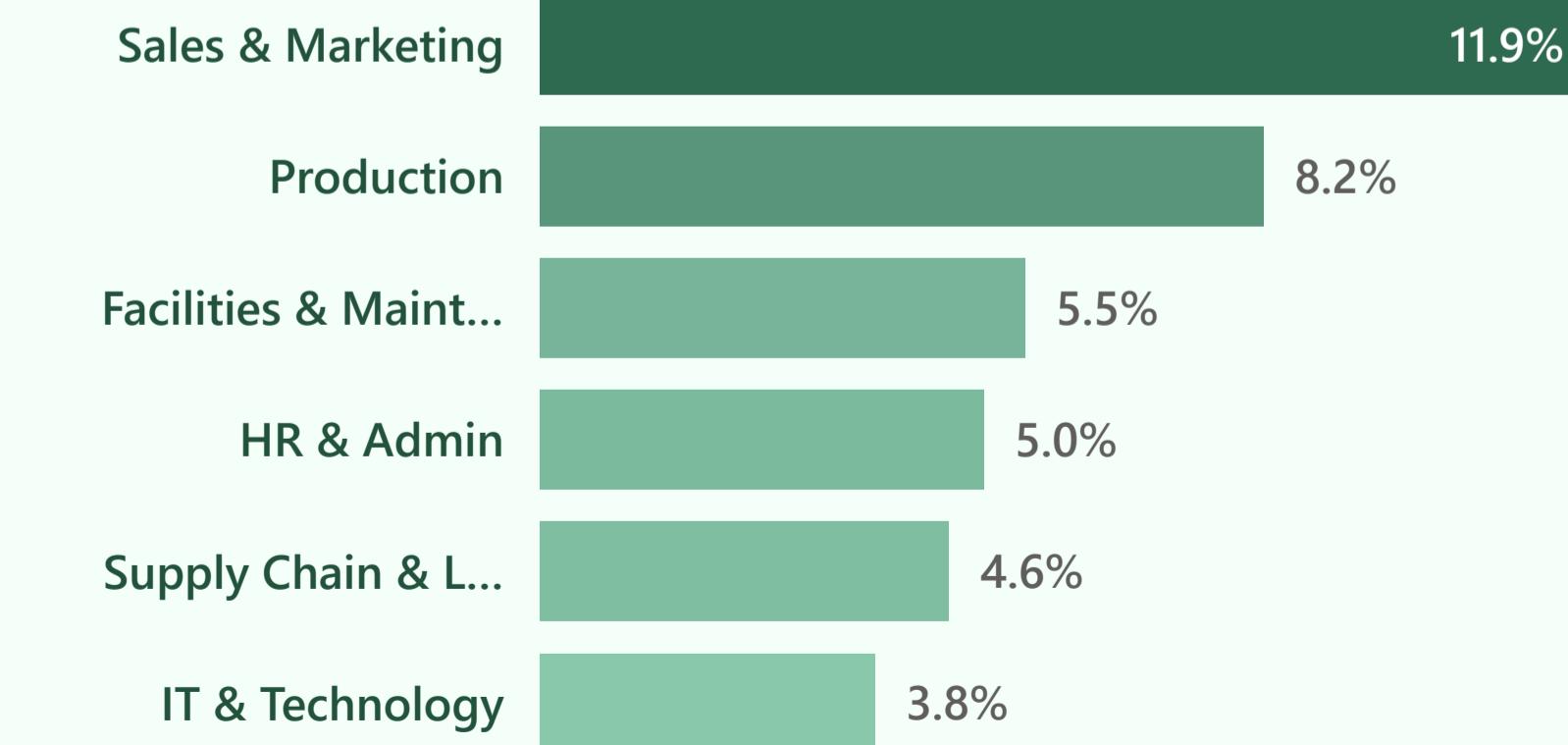
Attrition Reason Distribution



Attrition by Job Level



Attrition Rate by Department



Operational Wellbeing



Department

Year

Month



Absenteeism Rate

1.63%

Sick Leave Frequency

2.67

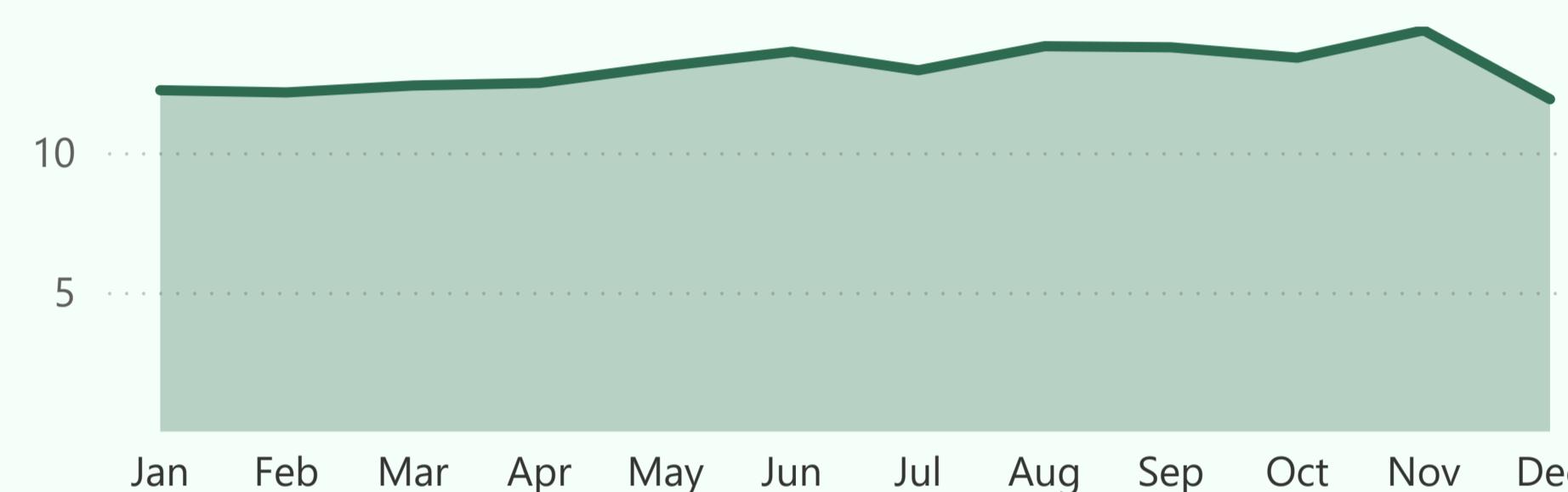
Leave Utilization Rate

51.4%

Leave Rejection Rate

0.97%

Avg Absence by Month



Pandemic Work Modes

● Present Days ● WFH Days



Leave Rejection Hotspot

Department

Q4

Sales & Marketing

36.46%

Sick Leaves by Department

Production

1810

Sales & Marketing

400

IT & Technology

367

Supply Chain & Logistics

336

Facilities & Maintenance

294

HR & Admin

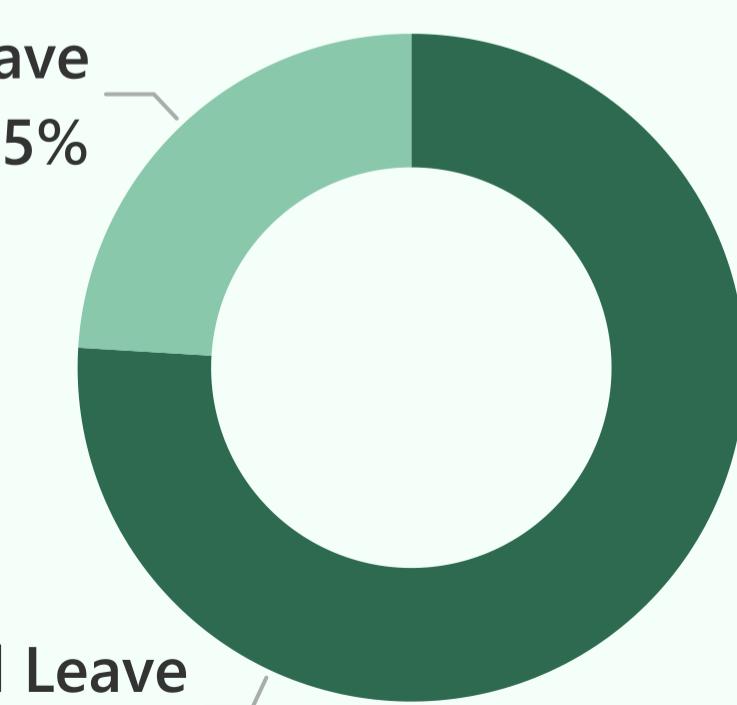
263

Sick Leave

24.05%

Earned Leave

75.95%



Performance, Pay & Equity



Department

Year

Month

Avg Compa-Ratio

48.8%



Average Salary

46.5K



Promotion Rate

8.8%



Avg Time-to-Promo

2.3Y

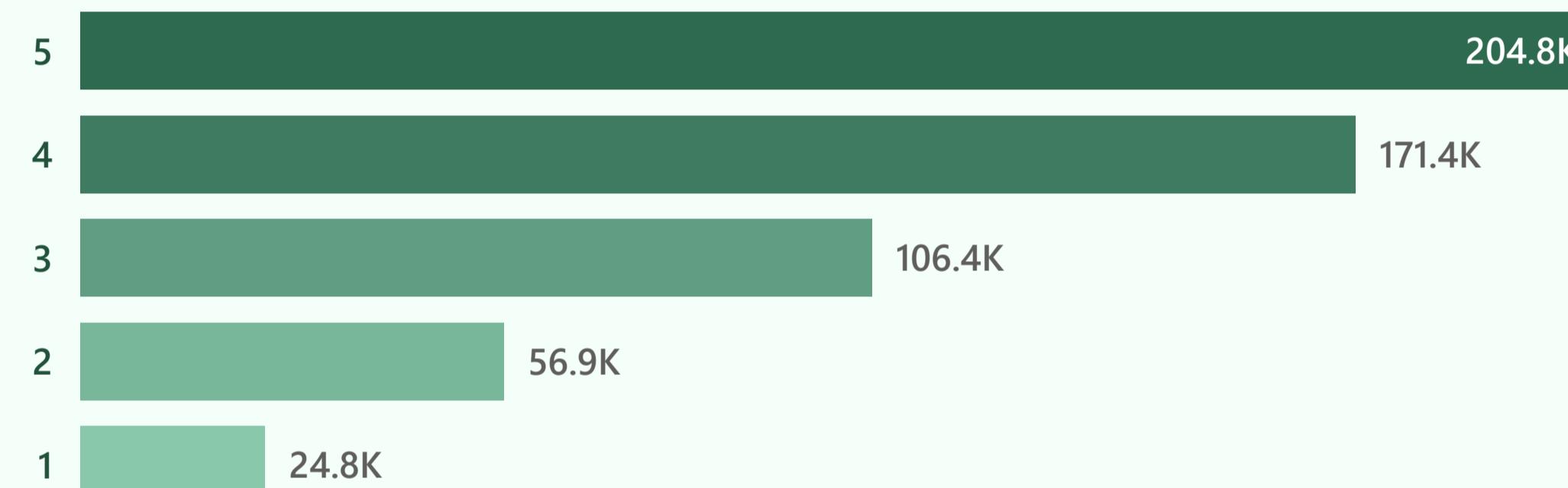


Avg Training Score

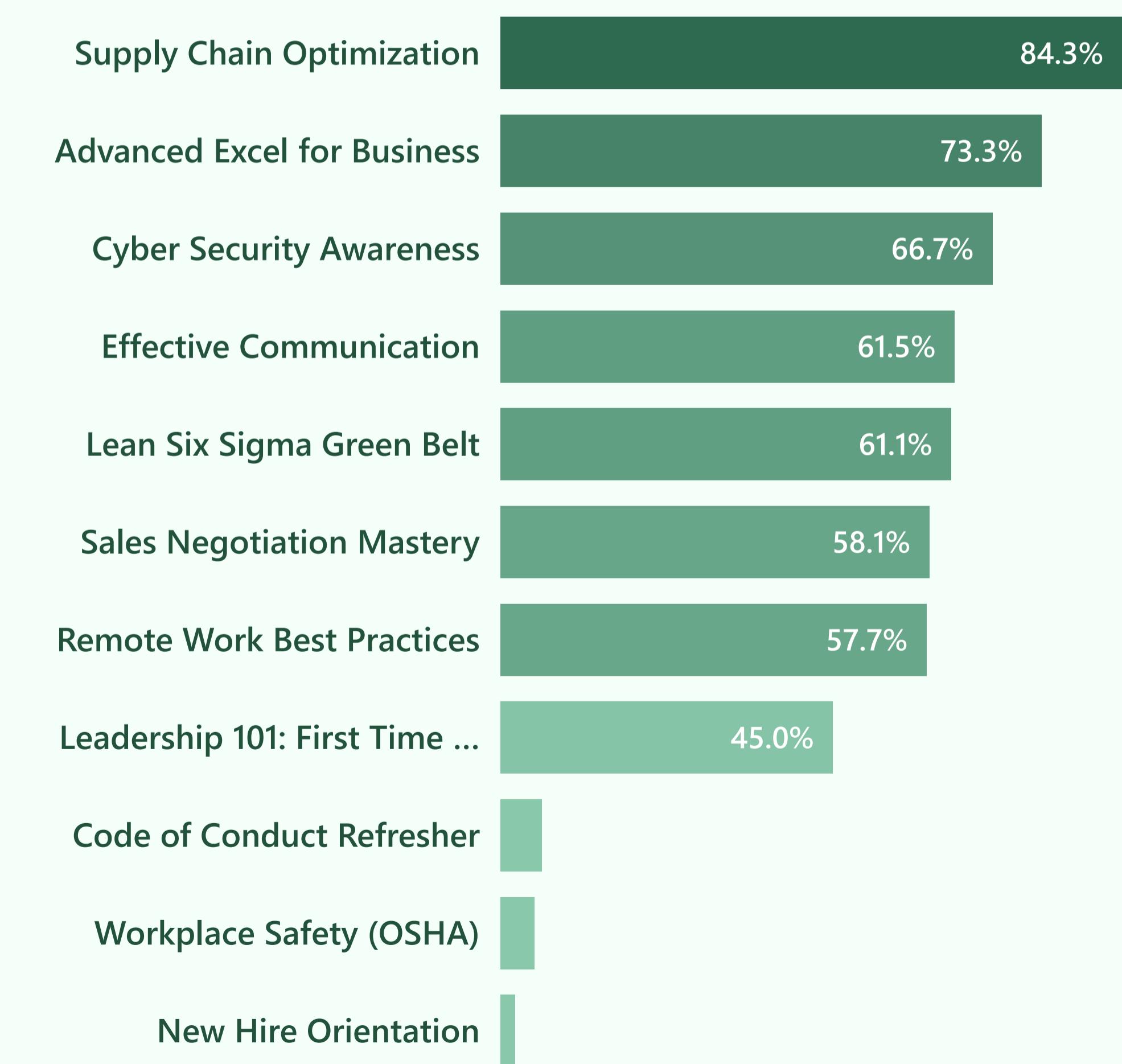
84.57



Avg Salary by Job Level



Avg Performance Uplift by Training Program



9-Box Talent Model



Insights & Recommendations



1. Primary Retention Risk: Compensation Misalignment

Despite low overall attrition, we are losing critical talent exclusively to "Better Salary," indicating our base pay for tenured staff has stagnated below market inflation. We must authorize targeted market adjustments for high performers to neutralize this threat.

2. The "3-Year Itch" Vulnerability

Our highest flight risk is not new hires, but fully trained employees hitting the 2-3 year tenure mark who feel financially penalized for their loyalty. A "Loyalty Bonus" or salary correction at this specific milestone is cheaper than recruiting their replacements.

3. The "Broken Rung" in Gender Diversity

While we have strong female leadership at the top, a critical gap exists at the Senior Manager level (Level 4), threatening our future pipeline. We must shift from passive mentorship to active *sponsorship*, holding Directors accountable for pulling women up through this specific bottleneck.

4. Dangerous Reliance on LinkedIn

Dependence on a single channel for nearly 50% of hires exposes us to significant cost and pipeline risks. We need to immediately diversify by launching an internal Employee Referral Program to secure higher-quality candidates at a lower cost.

5. Inefficient L&D Spending

We are wasting budget on "checkbox" compliance training that yields zero performance uplift. The strategy must pivot to funding Technical and Leadership skills, which data shows directly correlate with higher employee performance ratings.

6. Preventable Burnout in Sales

High "Work Pressure" exits in Sales indicate a failure to balance ambitious Q4 targets with operational recovery. Mandating a "decompression" leave period in Q1 will stop this predictable annual talent bleed.

7. Strategic Upskilling as a Cost Saver

Recruiting senior technical talent is expensive and slow; upskilling our own "High Potential" mid-level staff is faster and builds loyalty. We should redirect 20% of the recruitment budget into an internal "Future Leaders" academy.

8. Meritocracy Failure

Data shows tenured high performers are often paid less than new hires, destroying morale and perceived equity. Decoupling salary hikes from tenure and tying them strictly to *performance ratings* is essential to retain our top 10%.