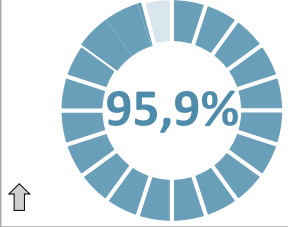
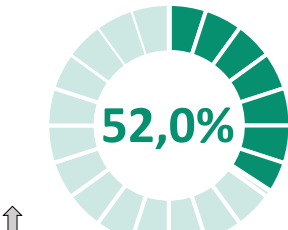


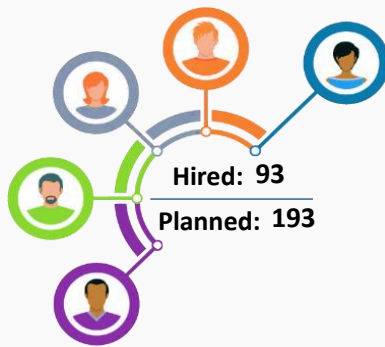
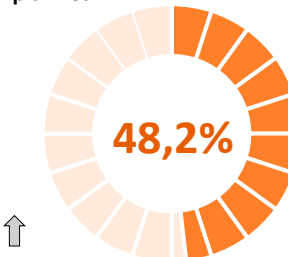
Hiring Schedule Adeherence (% HS) - Current Planning



Hiring Schedule Adeherence (% HS) - Original Planning



Total of employees- Hired x planned:



Definition:

The Hiring Schedule Adherence (% HS) KPI refers to the relation between the original schedule to hire professionals for Skyrail's Bahia team and the achievement of the deadlines.

HS (%) Identity:

HS (%) =
(Nº of actual hirings on time /
Nº of expected hirings until the
considered deadline) x 100

Objective:

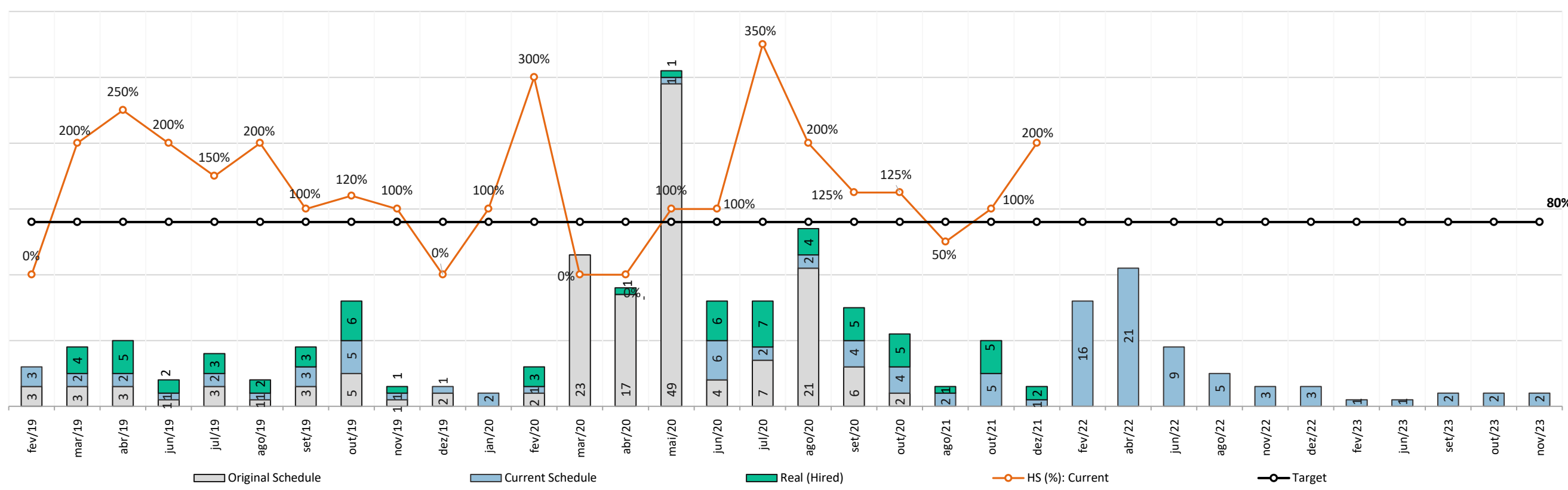
Evaluate the achievement of the
goals set for hiring professionals
for Skyrail Bahia's team.

Target:

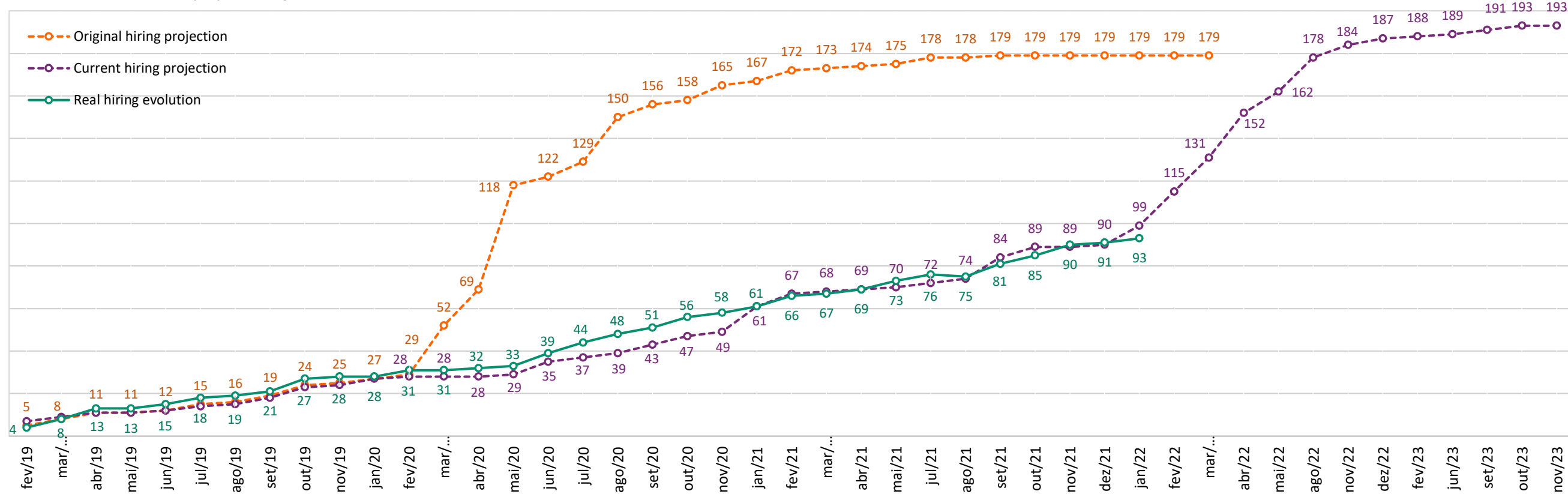
Achieve a 80% rate of hiring new
employees according to the
expected deadlines.

1. Overall Hiring Schedule Adherence (Skyrail's Planned x Real Hiring):

Monthly Hiring Schedule: Planned vs. Accomplished

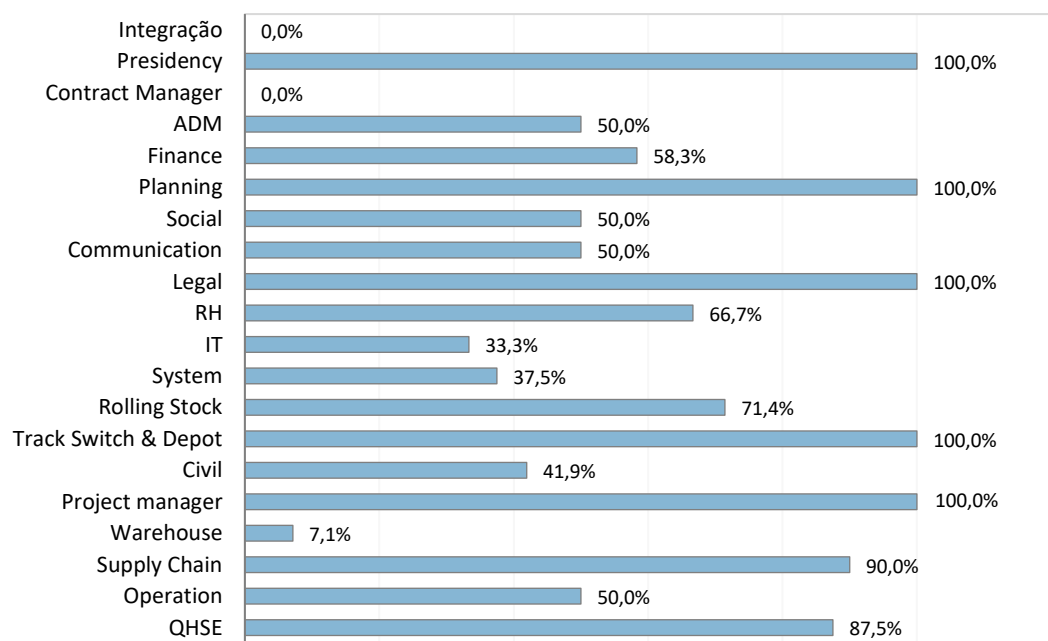


Evolution of the N° of employees - Original Plan. x Current Plan. x Real:

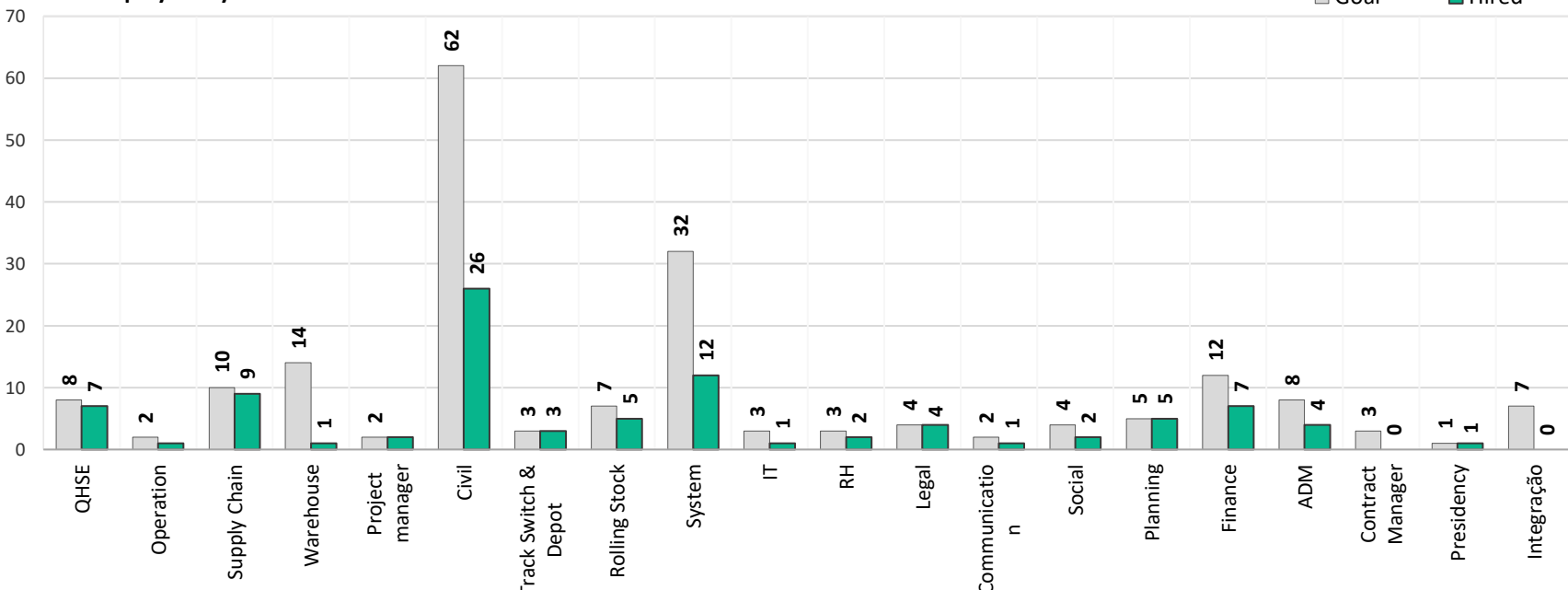


2. N° of Employees Hired by Area (Range Jan/ 2019 - Out/ 2022):

% of hirings by area:



Nº of employees by area: Planned x Hired:



Period	Original Schedule	Current Schedule	Real (Hired)	Hiring Adherence		Real hiring evolution	Current hiring projection	Original hiring projection
				HS (%): Original	HS (%): Current			
jan/19	2	2	4	200%	200%	4	4	2
fev/19	3	3	0	0%	0%	4	7	5
mar/19	3	2	4	133%	200%	8	9	8
abr/19	3	2	5	167%	250%	13	11	11
mai/19	0	0	0	100%	100%	13	11	11
jun/19	1	1	2	200%	200%	15	12	12
jul/19	3	2	3	100%	150%	18	14	15
ago/19	1	1	2	200%	200%	19	15	16
set/19	3	3	3	100%	100%	21	18	19
out/19	5	5	6	120%	120%	27	23	24
nov/19	1	1	1	100%	100%	28	24	25
dez/19	2	1	0	0%	0%	28	25	27
jan/20	0	2	0	100%	100%	28	27	27
fev/20	2	1	3	150%	300%	31	28	29
mar/20	23	0	0	0%	0%	31	28	52
abr/20	17	0	1	6%	0%	32	28	69
mai/20	49	1	1	2%	100%	33	29	118
jun/20	4	6	6	150%	100%	39	35	122
jul/20	7	2	7	100%	350%	44	37	129
ago/20	21	2	4	19%	200%	48	39	150
set/20	6	4	5	83%	125%	51	43	156
out/20	2	4	5	250%	125%	56	47	158
nov/20	7	2	2	29%	100%	58	49	165
dez/20	0	1	2	0%	200%	91	90	179
jan/21	1	12	7	700%	58%	61	61	167
fev/21	5	6	5	100%	83%	66	67	172
mar/21	1	1	3	300%	300%	67	68	173
abr/21	1	1	4	400%	400%	69	69	174
mai/21	1	1	5	500%	500%	73	70	175
jun/21	1	2	4	400%	200%	76	72	178
ago/21	0	2	1	0%	50%	75	74	178
set/21	1	10	7	700%	70%	81	84	179
out/21	0	5	5	0%	100%	85	89	179
nov/21	0	0	5	0%	0%	90	89	179
dez/21	0	1	2	0%	200%	91	90	179
jan/22	0	9	4	0%	44%	93	99	179
fev/22	0	16	0	0%	#N/D	#N/D	115	179
mar/22	0	16	0	0%	#N/D	#N/D	131	179
abr/22	0	21	0	0%	#N/D	#N/D	152	
mai/22	0	10	0	0%	#N/D	#N/D	162	
jun/22	0	9	0	0%	#N/D	#N/D	171	
jul/22	0	2	0	0%	#N/D	#N/D	173	
ago/22	0	5	0	0%	#N/D	#N/D	178	
set/22	0	2	0	0%	#N/D	#N/D	180	
nov/22	0	3	0	0%	#N/D	#N/D	184	
dez/22	0	3	0	0%	#N/D	#N/D	187	
fev/23	0	1	0	0%	#N/D	#N/D	188	
jun/23	0	1	0	0%	#N/D	#N/D	189	
set/23	0	2	0	0%	#N/D	#N/D	191	
out/23	0	2	0	0%	#N/D	#N/D	193	
nov/23	0	2	0	0%	#N/D	#N/D	193	
TOTAL	179	193	93					

Hired until today (REAL): 93
Original projection until the period: 179
Current projection until the period: 97
Total employees x planned by Oct/2022: 48,2%

Hiring Schedule until today :
HS% - original planning: 52,0%
HS% - current planning: 95,9%

AREA	To be Hired	Hired	Goal	% of hirings by area
QHSE	1	7	8	87,5%
Operation	1	1	2	50,0%
Supply Chain	1	9	10	90,0%
Warehouse	13	1	14	7,1%
Project manager	0	2	2	100,0%
Civil	36	26	62	41,9%
Track Switch & Depot	0	3	3	100,0%
Rolling Stock	2	5	7	71,4%
System	20	12	32	37,5%
IT	2	1	3	33,3%
RH	1	2	3	66,7%
Legal	0	4	4	100,0%
Communication	1	1	2	50,0%
Social	2	2	4	50,0%
Planning	0	5	5	100,0%
Finance	5	7	12	58,3%
ADM	4	4	8	50,0%
Contract Manager	3	0	3	0,0%
Presidency	0	1	1	100,0%
Integração	7	0	7	0,0%
Total	99	93	192	