Workhours and Turnover dashboard - 2021

Update: 24-jan-22

◆ General Headcount - Present:

CURRENT ACTIVE EMPLOYEE: 93

EMPLOYEE ENTRANCE IND. ENTR. 53,8%

ACTIVE EMPLOYEE DEZ 2021: 91

EMPLOYEE LAYOFF INDEX EXIT 17,6%

● Actives x Dismissed (2019-2021):

27; 23%
93; 77%

- Actives
- Dismissed

Dismissed by Gender:

19	68%
8	32%
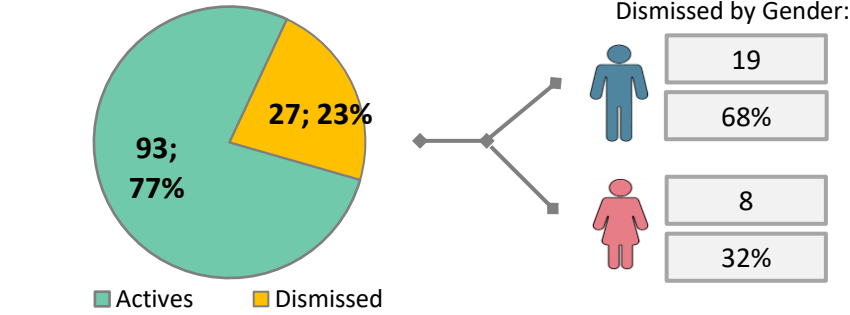
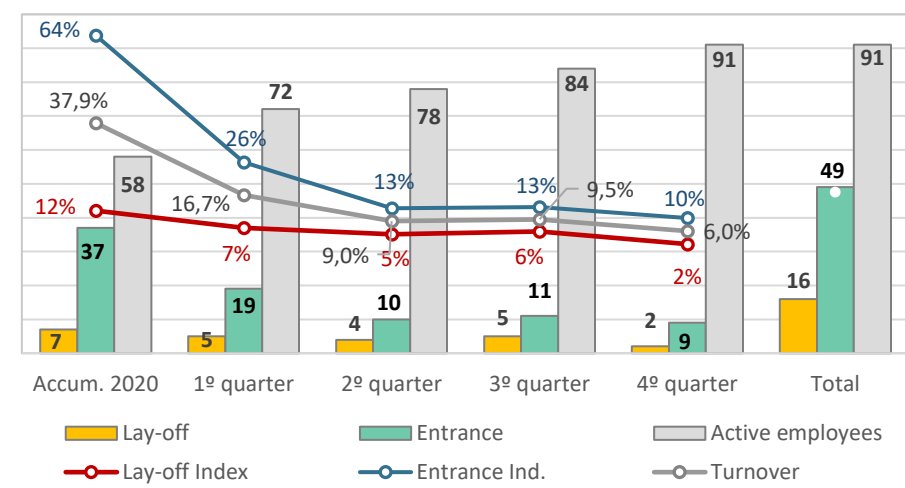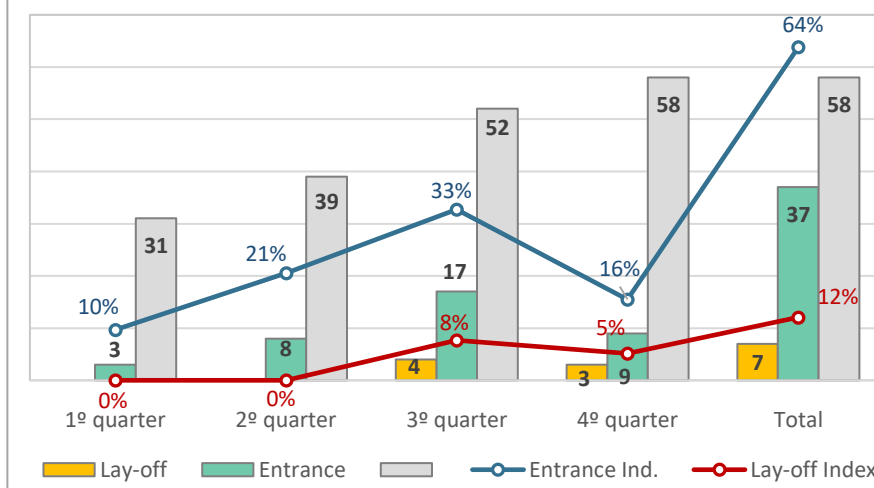***NOTE:** Calculation of entry and layoff rates: Number of hired or dismissed / effective in force in the period

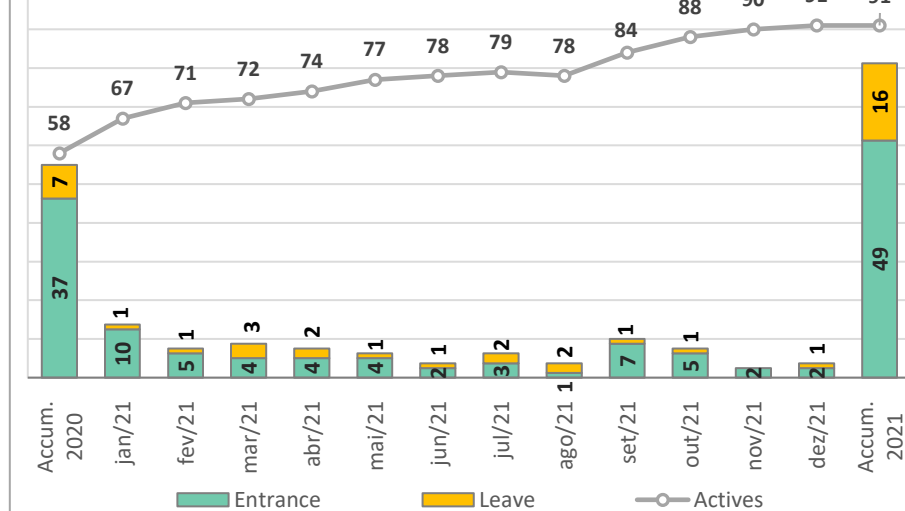## ◆ Analysis of employee entrance and lay-off rates:
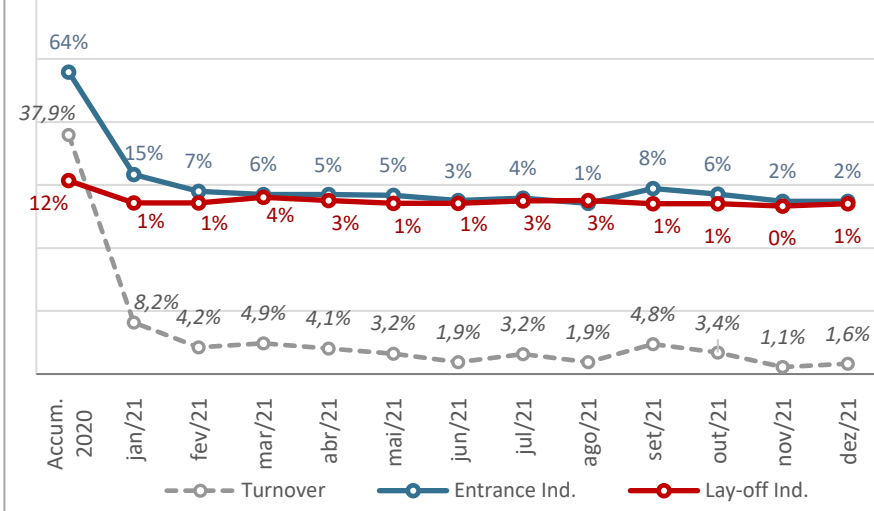
● Entrance and Exit 2021 - Quaterly:

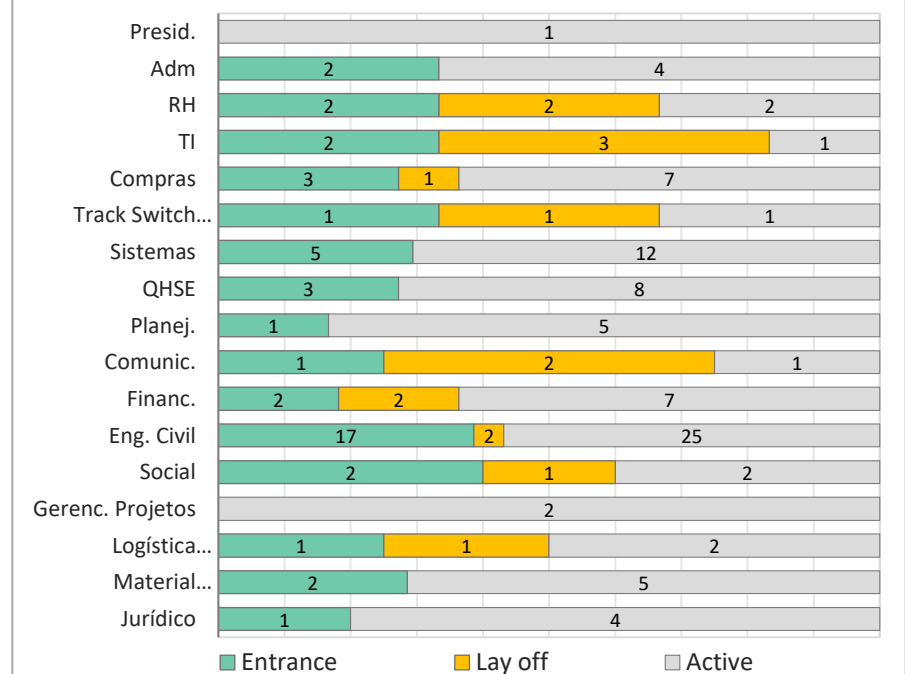Legend: Lay-off, Entrance, Active employees, Lay-off Index, Entrance Ind., Turnover

● Entrance and Exit 2020 - Quaterly:

Legend: Lay-off, Entrance, Entrance Ind., Lay-off Index

● Entrance and Exit 2021 - Montly:

Legend: Entrance, Leave, Actives

● Turnover 2021 - Montly:

Legend: Turnover, Entrance Ind., Lay-off Ind.

● Active employess x Entrance and Layoff - 2021:

Legend: Entrance, Lay off, Active

● Workhours control by area - 2021:

	Legal	Rolling Stock	Logistic	Project M.	Social	Civil Eng.	Financ.	Commun.	Planning	QHSE	Systems Eng.	Track Switch Engineering	Depot	Purchas.	IT	HR	Adm
Overtime	146:25	327:59	38:02	24:30	505:38	1555:41	195:18	155:36	83:25	330:02	1080:38	97:30	179:35	302:18	53:16	64:33	53:49
Debit	118:34	95:24	46:47	22:23	98:24	638:39	105:17	103:13	97:14	112:09	508:21	61:14	129:28	60:36	41:06	47:11	68:53
Medical certif.	52:04	0:00	74:41	79:47	81:31	520:38	128:29	211:56	0:00	32:57	236:48	0:00	27:56	13:31	33:22	36:06	43:15
Qtde de func.	4	5	2	1	2	24	7	4	5	8	12	1	3	7	1	2	4

◆ Headcount by gender - Current scenario:

● Qty of active workers (Men and women):

Women 30
Men 63

● % of Men and Women:

34% Women
66% Men

◆ Headcount 2020 x 2021

● Active employees/ Year:

2020: Layoff 7, Entrance 37, Active 58
2021: Layoff 16, Entrance 49, Active 91

Legend: Layoff, Entrance, Active
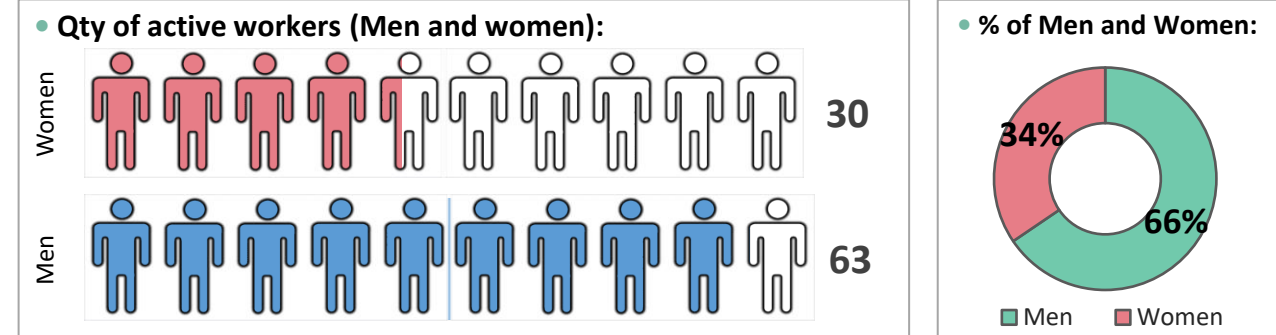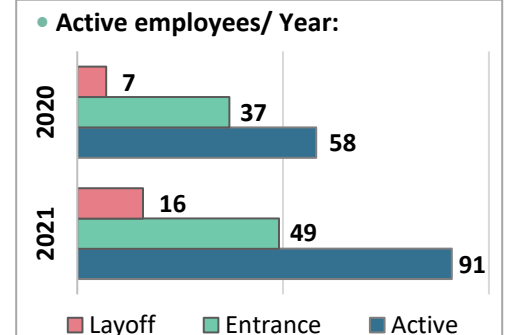
◆ Current Workhours Control - Accumulated 2021:

Σ HOURS WORKED 130383:58

Σ OF OVERTIME HOURS 5194:15

Σ OF DEBIT 2813:48

Σ MEDICAL CERTIFIC. 1768:08

% of overtime work: Σ of overtime performed in the period by all employee / The sum of the normal hours of work expected for the period

● Overtime / Employee

Legend: Overtime/ Employee, Limit, % Overtime work
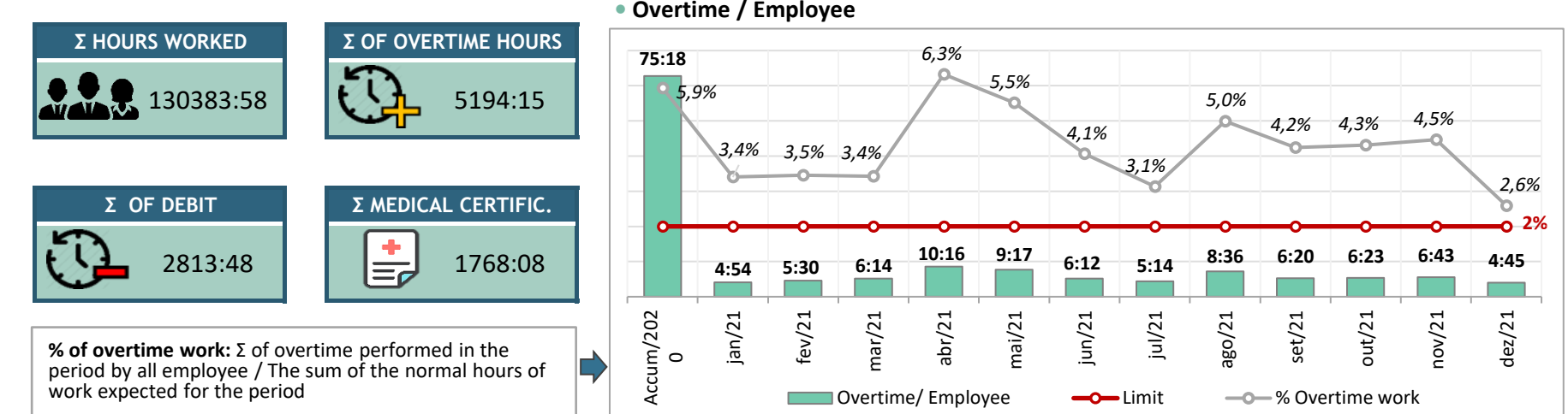
◆ Compensatory hours control:

● Workhour control x month - 2021:

Employee | Área

	jan/21	fev/21	mar/21	abr/21	mai/21	jun/21	jul/21	ago/21	set/21	out/21	nov/21	dez/21
Hours worked	7604:18:00	9064:55:00	10719:59:00	9839:01:00	11707:08:00	10475:38:00	10885:11:00	11761:52:00	11693:18:00	11760:32:00	11329:24:00	13542:42:00
Overtime	250:13:00	302:34:00	355:30:00	585:21:00	612:42:00	409:36:00	330:34:00	559:35:00	475:40:00	486:18:00	484:03:00	342:09:00
Debit	209:32:00	143:05:00	166:01:00	89:44:00	259:20:00	529:54:00	143:49:00	158:08:00	191:59:00	237:13:00	151:12:00	533:51:00
Medical certif.	220:35:00	92:50:00	88:00:00	0:00:00	103:08:00	311:00:00	199:28:00	4:00:00	71:57:00	79:42:00	100:58:00	496:30:00

	Hours worked	Overtime	Hours of Work Expected	Nº of Employee (with HE)	% Overtime work	Overtime/ Employee	Limit
Accum/2020	57805:50	3238:03	54567:47	43	7%	75:18	2%
jan/21	7604:18	250:13	7354:05	51	3,4%	4:54	2%
fev/21	9064:55	302:34	8762:21	55	3,5%	5:30	2%
mar/21	10719:59	355:30	10364:29	57	3,4%	6:14	2%
abr/21	9839:01	585:21	9253:40	57	6,3%	10:16	2%
mai/21	11707:08	612:42	11094:26	66	5,5%	9:17	2%
jun/21	10475:38	409:36	10066:02	66	4,1%	6:12	2%
jul/21	10885:11	330:34	10554:37	63	3,1%	5:14	2%
ago/21	11761:52	559:35	11202:17	65	5,0%	8:36	2%
set/21	11693:18	475:40	11217:38	75	4,2%	6:20	2%
out/21	11760:32	486:18	11274:14	76	4,3%	6:23	2%
nov/21	11329:24	484:03	10845:21	72	4,5%	6:43	2%
dez/21	13542:42	342:09	13200:33	72	2,6%	4:45	2%
Accum/2021	130383:58	5194:15	125189:43	72	4,3%	6:42	