

JLG Maasmechelen - Human Resources

Report no.: 1

Report name: MONTHLY HEADCOUNT REPORT - YEAR 2014

Remarks: employees going out of service at 30th or 31st day of each month are still considered as IN SEF in that particular month, even if they finish their service at that last day of the month.

*situation at last calendar day of each month*

	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014
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<b>Blue collars - JLG MM payroll (undefined + defined duration contracts)</b>															
Begin Month	178	176	176	177	181	181	181	181	181	180	179	179	180	179	179
BC in employee (+)	0	0	1	6	0	0	0	0	0	0	0	1	0	0	0
BC out (-) -> to WC	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0
BC out empl "voluntary" (-)	0	0	0	0	0	0	0	0	-1	-1	0	0	0	0	0
BC out empl "compulsory" (-)	-2	0	0	0	0	0	0	0	0	0	0	0	-1	0	0
<b>End Month</b>	<b>176</b>	<b>176</b>	<b>177</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>180</b>	<b>179</b>	<b>179</b>	<b>180</b>	<b>179</b>	<b>179</b>	<b>179</b>
Change M-by-M	98.9%	100.0%	100.6%	102.3%	100.0%	100.0%	100.0%	100.0%	99.4%	99.4%	100.0%	100.6%	99.4%	100.0%	100.0%
Change FY	106.7%	106.7%	107.3%	101.7%	101.7%	101.7%	101.7%	101.7%	101.1%	100.6%	100.6%	101.1%	100.6%	100.6%	100.6%

<b>Blue collars - interims (temporary)</b>															
Begin Month	9	9	9	8	3	3	5	9	9	7	9	16	17	15	30
BC in interim (+)	1	0	0	2	0	2	5	0	0	3	7	3	0	15	2
BC out interim (-) -> to WC	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0
BC out interim "voluntary" (-)	-1	0	0	-6	0	0	0	0	-2	-1	0	-2	0	0	0
BC out interim "compulsory" (-)	0	0	0	-1	0	0	0	0	0	0	0	0	-2	0	-1
<b>End Month</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>16</b>	<b>17</b>	<b>15</b>	<b>30</b>	<b>31</b>
Change M-by-M	100.0%	100.0%	88.9%	37.5%	100.0%	166.7%	180.0%	100.0%	77.8%	128.6%	177.8%	106.3%	88.2%	200.0%	103.3%
Change FY	81.8%	81.8%	72.7%	33.3%	33.3%	55.6%	100.0%	100.0%	77.8%	100.0%	177.8%	188.9%	166.7%	333.3%	344.4%

<b>BLUE COLLARS - PAYROLL + INTERIMS</b>															
Begin Month	187	185	185	185	184	184	186	190	190	187	188	195	197	194	209
BC in (+)	1	0	1	8	0	2	5	0	0	3	7	4	0	15	2
BC out (-) -> to WC	0	0	0	-2	0	0	-1	0	0	0	0	0	0	0	0
BC out "voluntary" (-)	-1	0	0	-6	0	0	0	0	-3	-2	0	-2	0	0	0
BC out "compulsory" (-)	-2	0	-1	-1	0	0	0	0	0	0	0	0	-3	0	-1
<b>End Month</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>184</b>	<b>184</b>	<b>186</b>	<b>190</b>	<b>190</b>	<b>187</b>	<b>188</b>	<b>195</b>	<b>197</b>	<b>194</b>	<b>209</b>	<b>210</b>
Change M-by-M	98.9%	100.0%	100.0%	99.5%	100.0%	101.1%	102.2%	100.0%	98.4%	100.5%	103.7%	101.0%	98.5%	107.7%	100.5%
Change FY	105.1%	105.1%	105.1%	98.4%	98.4%	99.5%	101.6%	101.6%	100.0%	100.5%	104.3%	105.3%	103.7%	111.8%	112.3%

<b>White collars - JLG MM payroll</b>															
Begin Month	68	68	66	67	69	70	69	70	69	72	75	79	81	82	82
WC in employee (+)	0	0	1	1	1	0	2	0	5	3	5	2	3	0	2
BC -> WC in (+)	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
WC out emp "voluntary" (-)	0	-1	0	0	0	0	0	0	-2	0	0	0	-1	0	0
WC out emp "compulsory" (-)	-	1.00	-	-	-	1.00	-	1.00	-	-	1.00	-	1.00	-	-
<b>End Month</b>	<b>68</b>	<b>66</b>	<b>67</b>	<b>69</b>	<b>70</b>	<b>69</b>	<b>70</b>	<b>69</b>	<b>72</b>	<b>75</b>	<b>79</b>	<b>81</b>	<b>82</b>	<b>82</b>	<b>84</b>
Change M-by-M	100.0%	97.1%	101.5%	103.0%	101.4%	98.6%	101.4%	98.6%	104.3%	104.2%	105.3%	102.5%	101.2%	100.0%	102.4%
Change FY	123.6%	120.0%	121.8%	101.5%	102.9%	101.5%	102.9%	101.5%	105.9%	110.3%	116.2%	119.1%	120.6%	120.6%	123.5%

<b>White collars - temporary (interim agencies)</b>															
Begin Month	1	1	2	3	5	6	9	9	10	10	9	9	8	7	8
WC in interim (+)	0	1	1	2	1	3	0	1	3	0	0	0	0	1	1
BC out interim -> WC in (+)	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	-2
WC out interim "voluntary" (-)	0	0	0	0	0	0	0	0	-3	-1	0	-1	0	0	0
WC out interim "compulsory" (-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>End Month</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>7</b>
Change M-by-M	100.0%	200.0%	150.0%	166.7%	120.0%	150.0%	100.0%	111.1%	100.0%	90.0%	100.0%	88.9%	87.5%	114.3%	87.5%
Change FY	16.7%	33.3%	50.0%	500.0%	600.0%	900.0%	900.0%	1000.0%	1000.0%	900.0%	900.0%	800.0%	700.0%	800.0%	700.0%

<b>White collars - contractors (external)</b>															
Begin Month	4	4	5	5	4	4	4	3	4	5	4	3	3	4	4
WC in contractor (+)	0	1	0	0	0	0	0	1	1	0	0	0	1	0	0
BC -> WC in (+)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WC out contractor "voluntary" (-)	0	0	0	-1	0	0	-1	0	-1	0	0	0	0	0	0
WC out contractor "compulsory" (-)	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>End Month</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
Change M-by-M	100.0%	125.0%	100.0%	80.0%	100.0%	100.0%	75.0%	133.3%	125.0%	80.0%	75.0%	100.0%	133.3%	100.0%	100.0%
Change FY	400.0%	500.0%	500.0%	100.0%	100.0%	100.0%	75.0%	100.0%	125.0%	100.0%	75.0%	75.0%	100.0%	100.0%	100.0%

<b>WHITE COLLARS - PAYROLL + INTERIMS</b>															
Begin Month	73	73	73	75	78	80	82	82	83	87	88	91	92	93	94
WC in (+)	0	2	2	3	2	3	2	2	9	3	5	2	4	1	3
BC -> WC in (+)	0	0	0	1	0	0	0	0	0	0	0	0	-1	0	-2
WC out "voluntary" (-)	0	-1	0	-1	0	0	-1	0	-5	-2	0	-1	-1	0	0
WC out "compulsory" (-)	0	-1	0	0	0	-1	-1	-1	0	0	-2	0	-1	0	0
<b>End Month</b>	<b>73</b>	<b>73</b>	<b>75</b>	<b>78</b>	<b>80</b>	<b>82</b>	<b>82</b>	<b>83</b>	<b>87</b>	<b>88</b>	<b>91</b>	<b>92</b>	<b>93</b>	<b>94</b>	<b>95</b>
Change M-by-M	100.0%	100.0%	102.7%	104.0%	102.6%	102.5%	100.0%	101.2%	104.8%	101.1%	103.4%	101.1%	101.1%	101.1%	101.1%
Change FY	117.7%	117.7%	121.0%	106.8%	109.6%	112.3%	112.3%	113.7%	119.2%	120.5%	124.7%	126.0%	127.4%	128.8%	130.1%

<b>BLUE + WHITE COLLARS - OVERALL (Employees + Interims + Contractors)</b>															
Begin Month	260	258	258	260	262	264	268	272	273	274	276	286	289	287	303
ALL in (+)	1	2	3	11	2	5	7	2	9	6	12	6	4	16	5
BC -> WC in (+)	0	0	0	-1	0	0	-1	0	0	0	0	0	-1	0	-2
ALL out (-)	-3	-2	-1	-8	0	-1	-2	-1	-8	-4	-2	-3	-5	0	-1
<b>End Month</b>	<b>258</b>	<b>258</b>	<b>260</b>	<b>262</b>	<b>264</b>	<b>268</b>	<b>272</b>	<b>273</b>	<b>274</b>	<b>276</b>	<b>286</b>	<b>289</b>	<b>287</b>	<b>303</b>	<b>305</b>
Change M-by-M	99.2%	100.0%	100.8%	100.8%	100.8%	101.5%	101.5%	100.4%	100.7%	103.6%	101.0%	101.0%	99.3%	105.6%	100.7%
Change FY	108.4%	108.4%	109.2%	100.8%	101.5%	103.1%	104.6%	105.0%	105.4%	106.2%	110.0%	111.2%	110.4%	116.5%	117.3%