#WEAREPAYMAKERS

PAYMAKERS

BARCELONA

9-12 OCTOBER 2023

ELEVATING YOUR PAYROLL TEAM'S PERFORMANCE EXPEDIA

12:15-13:00

GIUSEPPE BONSIGNORE
Global Payroll Manager, Expedia

GRANT TASKER
Senior Director Global Payroll, CloudPay

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AGENDA

- Current state
- Future state and demo
- In practice with Expedia Group

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CURRENT STATE

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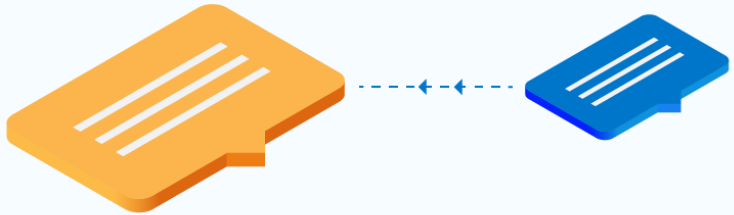
CURRENT STATE AND FEEDBACK



- Currently, CloudPay and customers advise via Collaborate tickets regarding data output ‘issues’ we have found during our reviews of the payroll run.
  - Tickets become crowded, confusing and very long with queries and issues.
  - Processing teams, including Service Partners have to track the ticket.
  - Issues raised are sometimes missed and need secondary fixing – this causes frustration on all sides.

- CloudPay teams record these as ‘Data Output’ issues within our Control system. This allows us to conduct performance reviews on the results.
  - Not real-time, reliance on CloudPay teams to record.
  - Duplicated work and effort; customers may also be recording from their side.
  - We have received feedback that customers want to record their own issues.

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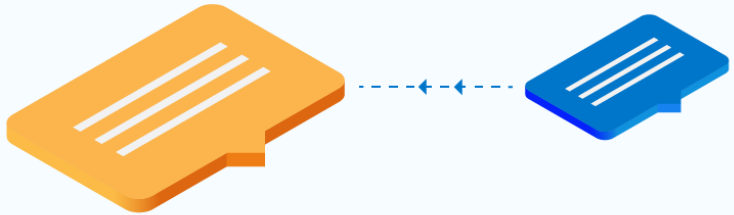
CURRENT STATE AND FEEDBACK



- Last year Nick Bryant from Expedia presented on how they record all issues – including those being generated by their own internal departments.
  - Used to drive conversation and analysis within Expedia.

- Feeback asked if we could provide similar approach for other customers.
  This includes Analytics analysis.
- We have listened – work has been completed by our Development Team to allow both CloudPay and customers to record ‘issues’.
- Starting with ‘Data Output’ issues, you will now be able to record issues inside CloudPay.
- We will add more – including customers own issues – by Q1 2024.

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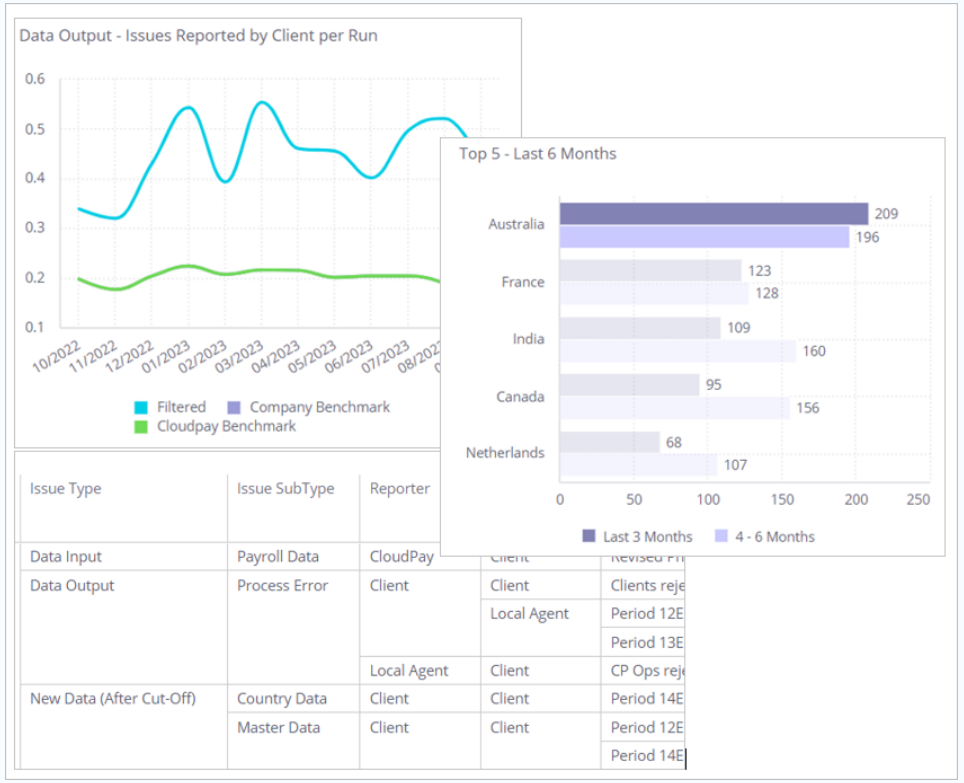
ANALYTICS



- All ‘Issues’ entered will be visible within our Analytics tool.
- This will allow trend analysis to be completed:
  - Compare Payroll to Payroll
  - Countries
  - Baseline comparisons
  - Trends
- Download actual data for sharing, review and analysis.
- Can be used as part of our regular performance reviews.
- Design your own reports and formats to suit your own company requirement.
- Feedback will be appreciated.

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FUTURE STATE

Demonstration

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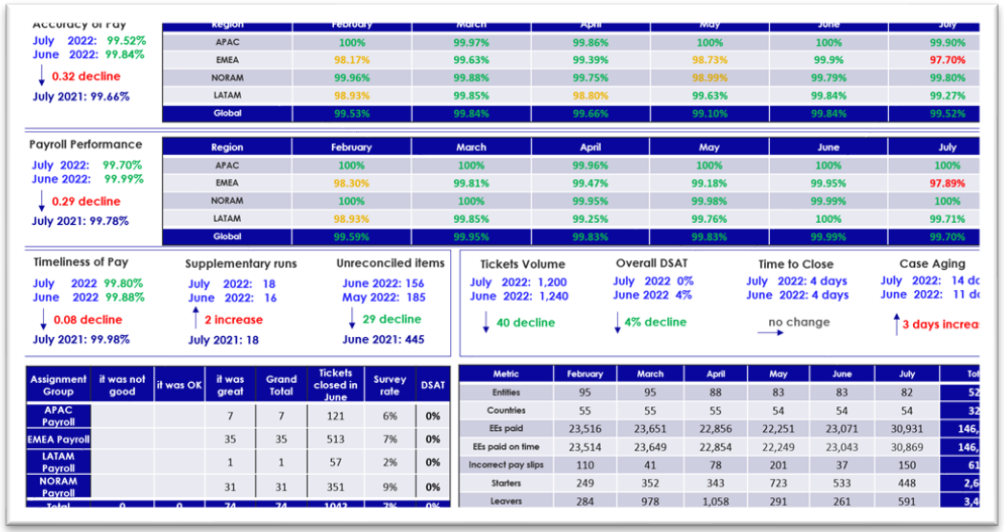
cloudpay

AGENDA

GIUSEPPE BONSIGNORE
Global Payroll Manager,
Expedia Group

- What is important when tracking errors
- Payroll accuracy and performance
- How the issue tracker is going to impact our work



Accuracy of Pay

July 2022: 99.52%
June 2022: 99.84%
0.32 decline
July 2021: 99.66%

Region	February	March	April	May	June	July
APAC	100%	99.97%	99.86%	100%	100%	99.90%
EMEA	98.17%	99.63%	99.39%	98.73%	99.9%	97.70%
NORAM	99.96%	99.88%	99.75%	98.99%	99.79%	99.80%
LATAM	98.93%	99.85%	98.80%	99.63%	99.84%	99.27%
Global	99.53%	99.84%	99.66%	99.10%	99.84%	99.52%

Payroll Performance

July 2022: 99.70%
June 2022: 99.99%
0.29 decline
July 2021: 99.78%

Region	February	March	April	May	June	July
APAC	100%	100%	99.96%	100%	100%	100%
EMEA	98.30%	99.81%	99.47%	99.18%	99.95%	97.89%
NORAM	100%	100%	99.95%	99.98%	99.99%	100%
LATAM	98.93%	99.85%	99.25%	99.76%	100%	99.71%
Global	99.59%	99.95%	99.83%	99.83%	99.99%	99.70%

Timeliness of Pay

July 2022 99.80%
June 2022 99.88%
0.08 decline
July 2021: 99.98%

Supplementary runs

July 2022: 18
June 2022: 16
2 increase
July 2021: 18

Unreconciled items

June 2022: 156
May 2022: 185
29 decline
June 2021: 445

Tickets Volume

July 2022: 1,200
June 2022: 1,240
40 decline

Overall DSAT

July 2022 0%
June 2022 4%
4% decline

Time to Close

July 2022: 4 days
June 2022: 4 days
no change

Case Aging

July 2022: 14 dc
June 2022: 11 dc
3 days increa

Assignment Group	it was not good	it was OK	it was great	Grand Total	Tickets closed in June	Survey rate	DSAT
APAC Payroll			7	7	121	6%	0%
EMEA Payroll			35	35	513	7%	0%
LATAM Payroll			1	1	57	2%	0%
NORAM Payroll			31	31	351	9%	0%
Total	0	0	74	74	1042	7%	0%

Metric	February	March	April	May	June	July	Tot
Entities	95	95	88	83	83	82	52
Countries	55	55	55	54	54	54	32
EEs paid	23,516	23,651	22,856	22,251	23,071	30,931	146,
EEs paid on time	23,514	23,649	22,854	22,249	23,043	30,869	146,
Incorrect pay slips	110	41	78	201	37	150	61
Starters	249	352	343	723	533	448	2,6
Leavers	284	978	1,058	291	261	591	3,4

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Year	Month	Payroll	CP Comp...	Region	Country	Data Type impa...	Data inco...	Data Owner/...	Error Source	Reason	Impact on Pay	Severity	Status
2023	August	Sweden - 11366	EXE107	EMEA	Sweden	Funding request	NO	CP's Treasury tean	CP's Treasury tean	Late Data	No Impact	Medium	Closed
2023	August	Mauritius - 12322	EXE141	EMEA	Mauritius	Funding request	NO	CP's Treasury Tean	CP's Treasury Tean	Late Data	No Impact	Medium	Closed
2023	August	Netherlands - 113(	EXE077	EMEA	Netherlands	Bike plan deduction	NO	HR Ops	Payroll Vendor	Incorrect Data	No Impact	Low	Closed
2023	August	Poland - 11364	EXE064	EMEA	Poland	Taxes	NO	Employee	Payroll Vendor	Incorrect Data	Accuracy of Pay	Medium	Open
2023	August	Norway - 11322	EXE167	EMEA	Norway	Pension	NO	Benefits	Payroll Vendor	Incorrect Data	Accuracy of Pay	Medium	Open
2023	August	United Kingdom -	EXE149	EMEA	United Kingdom	Absence / LOA	NO	HR Ops	Payroll Vendor	Incorrect Data	Accuracy of Pay	High	Open

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Accuracy of Pay
July 2022: 99.63%
June 2022: 98.17%
1.46 improvement
July 2021: 99.2%

Timeliness of Pay
July 2022: 100%
June 2022: 100%
0 no change
July 2021: 99.67%

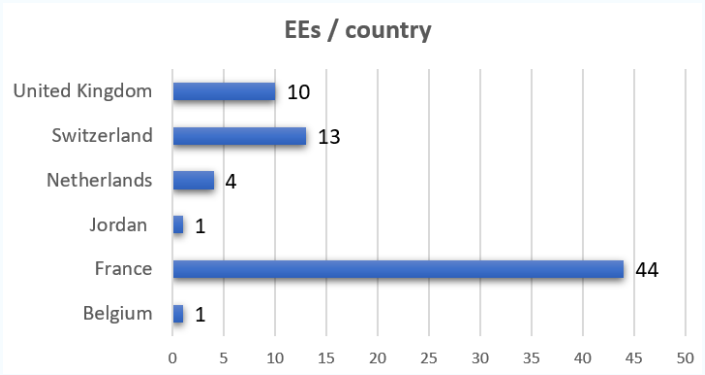
Payroll Performance
July 2022: 99.81%
June 2022: 98.30%
1.51 improvement
July 2021: 99.39%

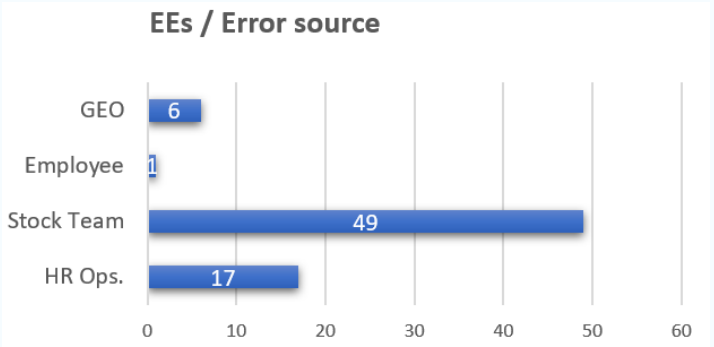
Supplementary runs
July 2022: 18
June 2022: 16
2 increase
July 2021: 18

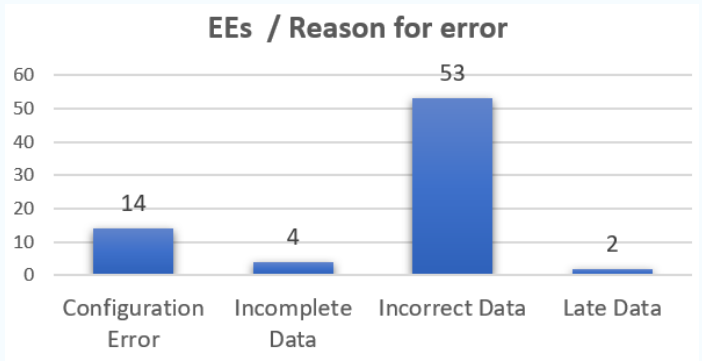
Accuracy of Pay improved by **1.46** due to decline in defects from **97 down** to **20**, with simultaneous improvement of **Payroll Performance** by **1.51. Timeliness of Pay** at **100%** as all EEs paid on time**. 73** incorrect pay slips avoided, thanks to PY pre-processing control – see below details. **Ticket's volume** increased by **59** but **DSAT** improved by **5%. Unreconciled items** declined by **205** while **Supplementary runs** with no change and reporting **8. Time to Close** declined by **1 day** while **Case Aging** increased by **2 days.**

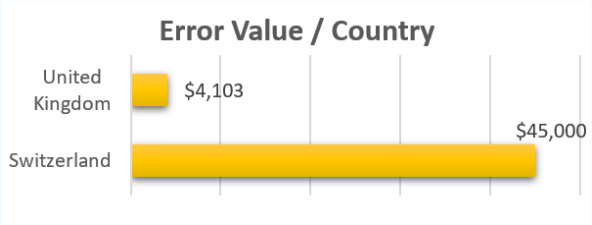
Metric	February	March	April	May	June	July	Total
Entities	49	47	47	47	47	47	284
Countries	30	30	30	30	30	30	180
EEs paid	5,620	5,629	5,488	5,452	5,297	5,366	32,852
EEs paid on time	5,620	5,494	5,488	5,452	5,297	5,366	32,717
Incorrect pay slips	8	29	15	28	97	20	197
Starters	56	46	29	83	53	83	350
Leavers	193	81	93	75	84	663	1,189

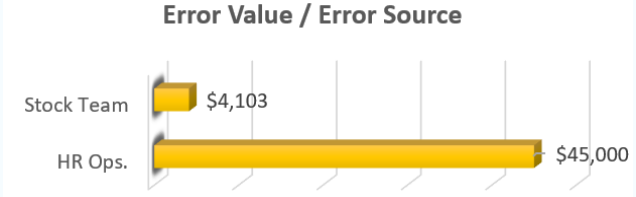
Input Data Metrics
(Defects prevented)











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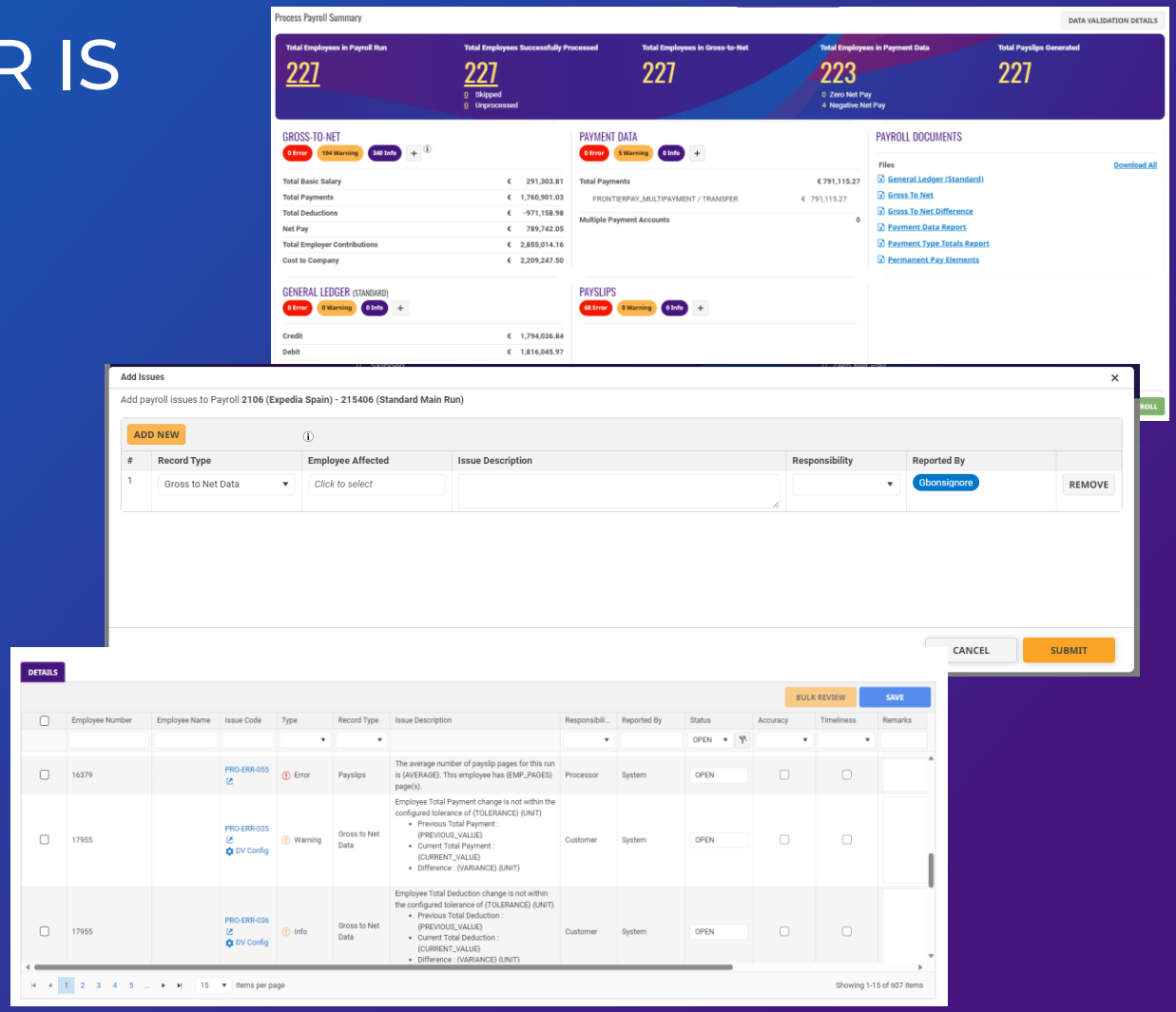
HOW THE NEW ISSUE TRACKER IS GOING TO IMPACT OUR WORK

- Ability to track internal errors via the CloudPay platform (reduced manual work)
- Integrated experience and central repository (avoid duplication)
- Single source of reference for monthly reviews (no reversed feed needed)
- Real-time data
- Quick response to solve errors (visibility to all stakeholders)
- Reduced number of emails
- Easy reference to paycodes, g2n, gl, bank file
- Better management of internal stakeholders
- Access to CloudPay analytics to build dashboards



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