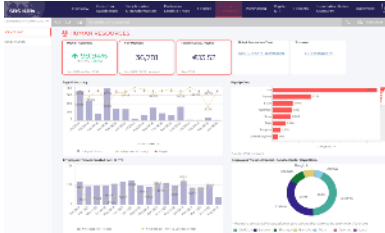


Service Line

KPI



KPI Owner

Aurelie DA SILVA

SBS Decision & Piloting Solutions Team

WW Solutions:

- Marie-Line Ardito

Regional Animator:

- Emma Glasson (EMEA)
- Karina Tsuji (LATAM & NAM)
- Lilian Cheong (APAC)

General Description

Service Line tab consists of:

- Payroll Accuracy
- Number of Payslips
- Payroll Costs
- Number of HtR tickets created

Capacity in which Human Resource handles payroll without errors

- Payrolls errors can be analyzed by Month, Region, Country and Error Cause

Target Users

- SBS Management Committee
- SBS Services Lines Members
- GBUs Directors

Authorization & Rights

Request for accesses

[Access form](#)

KPI	Calculation
Payrolls errors	<p>HtR tickets created from all the groups with the words "PAY" or "Payroll", AND with sub process 'Error' or 'Error - Payroll Only', with a value in the field "Number of Employee"</p> <p>Date: based on the period end date of the month. if empty we take the creation date</p>
Number of Payslips	<p>Total number of Payslips managed by NGA</p> <p>1/ US = (Payslips - 1500*) X 2 + (1500* X 4)</p> <ul style="list-style-type: none"> • *Cytex employees (1500) have 4 payslips per month • Others employees have 2 payslips per month <p>2/ Mexico = (Payslips X 4)</p> <p>4 payslips per month</p> <p>3/ Solvay except : US, Mexico, Canada, Uruguay, Hong Kong, Saudi Arabia, Venezuela</p> <p>1 payslip per month</p>

Payment accuracy	Number of Payrolls errors / Number of Payslips
Payslip costs	Monthly NGA Contract cost per Country and per Payslip X Total number of Payslips per country managed by NGA
Sources	
Payroll errors	Big Query table from Freshdesk
Refresh frequency:	Monthly
Payslips	Manual file from Northgate
Refresh frequency	Monthly

KPIs	Calculation
Employees' Tickets created by HR Workforce FTE	Number of HtR tickets created (FD ticket type = HtR) Big query table from Freshdesk Employees tickets created by Workforce HR FTE is coming from 2 sources : a/ tickets created : total number of HtR request created => source Freshdesk b/ HR workforce FTE : Workforce FTE attached to Entity SBS OPERATIONS HR (1349) => source BW query
Employees' Tickets Created - Repartition by Level	Number and Percentage of HtR tickets created split by FD Level
Sources	
HtR Tickets	Big Query table from Freshdesk
Internal Workforce FTE	QV_BW_QRY_CPHRPANHR_0001
Refresh	Monthly

Scope
<ul style="list-style-type: none"> Current year and previous year