

Reference Number: FOIAH2324/020
From: Private Individual
Date: 08 April 2024
Subject: corporate shared service data for finance, payroll, HR, and procurement

Q1 Under the Freedom of Information Act, I would like to request the following information:
 Your corporate shared service data for finance, payroll, HR, and procurement as submitted in the 23' NHS England Model Hospital for the period of 22 / 23.

A1

Payroll function metric	Units	
Cost of Payroll function per £100m income	£	53.8k

Units		
Payroll function FTE per £100m income	FTE	Zero

Units		
Staff cost of Payroll function per Payroll FTE	£	Zero

Units		
Cost of Payroll function per trust FTE	£	55.26

Units		
Cost per payslip	£	3.94
Cost per assignment	£	48.62
Number of overpayments per 1000 payslips	number	4.42
Time to process payroll	working days	4.00
Payroll errors per 1000 payslips	number	7.14

HR Metric	Units	
Cost of HR function per £100m income	£	960,022

Units		
HR function FTE per £100m income	FTE	16.93

Units		
Staff cost of HR function per HR FTE	£	49,131.97

Units

Cost of HR function per trust FTE	£	986.12
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Finance function metric (function totals exclude 'Service Improvement / PMO team' sub-function)	Units	
Cost of Finance function per £100m income	£	571,557.68

Units		
Finance function FTE per £100m income	FTE	9.00

Units		
Staff cost of Finance function per Finance FTE	£	50.9k

Units		
Cost of Finance function per trust FTE	£	587.10

Units		
Cost of accounts payable per invoice paid	£	1.51
Cost of accounts receivable per invoice raised	£	11.78

Procurement Metric	Units	
Cost of Procurement function per £100m income	£	140,761.09

Units		
Proc function FTE per £100m income	FTE	1.47

Units		
Staff cost of Proc function per Proc FTE	£	37,409.22

Units		
Cost of Proc function per trust FTE	£	144.59