

FOI_1646_2023-24 – FOI Request concerning Shared Service Data for Finance, Payroll, HR, and Procurement

Under the Freedom of Information Act, I would like to request the following information:

- 1. 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. For simplicity, please provide the information in the excel spreadsheet provided.**



FOI_1646_Disclosure_DRAFT_V0.2.xlsx

Trust Name:

Solent NHS Trust

ICB

Payroll function metric	Units	
Cost of Payroll function per £100m income	£	73861.18
	Units	
Payroll function FTE per £100m income	FTE	0.00
	Units	
Staff cost of Payroll function per Payroll FTE	£	0.00
	Units	
Cost of Payroll function per trust FTE	£	55.84
	Units	
Cost per payslip	£	3.00
Cost per assignment	£	45.85
Number of overpayments per 1000 payslips	number	2.66
Time to process payroll	working days	17.00
Payroll errors per 1000 payslips	number	3.15
HR Metric	Units	
Cost of HR function per £100m income	£	2115412.79
	Units	
HR function FTE per £100m income	FTE	34.33
	Units	
Staff cost of HR function per HR FTE	£	51470.73
	Units	
Cost of HR function per trust FTE	£	1599.35
Finance function metric (function totals exclude 'Service Improvement / PMO team' sub-function)	Units	
Cost of Finance function per £100m income	£	736863.40
	Units	
Finance function FTE per £100m income	FTE	9.18
	Units	
Staff cost of Finance function per Finance FTE	£	58061.63
	Units	
Cost of Finance function per trust FTE	£	557.10
	Units	
Cost of accounts payable per invoice paid	£	3.81
Cost of accounts receivable per invoice raised	£	61.04
Procurement Metric	Units	Units
Cost of Procurement function per £100m income	£	270360.46
	Units	Units
Proc function FTE per £100m income	FTE	6.08
	Units	Units
Staff cost of Proc function per Proc FTE	£	42624.6
	Units	Units
Cost of Proc function per trust FTE	£	204.41