

Reference Number: FOI202425/017
From: Private Individual
Date: 08 April 2024
Subject: 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

Q1 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 Please see attachment [FOI202425017](#).

Trust Name:	Liverpool Heart & Chest	
ICB:	NHS Cheshire and Merseyside ICB	
Payroll function metric	Units	
Cost of Payroll function per £100m income	£	£64,200
	Units	
Payroll function Full Time Equivalent (FTE) per £100m income	FTE	Information not held-outsourced via the Trust's Service Level Agreement (SLA)
	Units	
Staff cost of Payroll function per Payroll FTE	£	Information not held-outsourced via the Trust's Service Level Agreement (SLA)
	Units	
Cost of Payroll function per trust FTE	£	£85.69
	Units	
Cost per payslip	£	£3.85
Cost per assignment	£	£78.20
Number of overpayments per 1000 payslips	number	Information not held-outsourced via the Trust's Service Level Agreement (SLA)
Time to process payroll	working days	15
Payroll errors per 1000 payslips	number	370
HR Metric	Units	
Cost of HR function per £100m income	£	£887.10
	Units	
HR function FTE per £100m income	FTE	16.36
	Units	
Staff cost of HR function per HR FTE	£	£44.90
	Units	
Cost of HR function per trust FTE	£	£1,184.18
Finance function metric	Units	
(function totals exclude 'Service Improvement / PMO team' sub-function)		
Cost of Finance function per £100m income	£	£666
	Units	
Finance function FTE per £100m income	FTE	8.8
	Units	
Staff cost of Finance function per Finance FTE	£	£50.01
	Units	
Cost of Finance function per trust FTE	£	£888.21
	Units	
Cost of accounts payable per invoice paid	£	£2.57
Cost of accounts receivable per invoice raised	£	£6.97
Procurement Metric	Units	
Cost of Procurement function per £100m income	£	£208.30
	Units	
Procurement function FTE per £100m income	FTE	Information not held-outsourced via the Trust's Service Level Agreement (SLA)
	Units	
Staff cost of Procurement function per Procurement FTE	£	Information not held-outsourced via the Trust's Service Level Agreement (SLA)
	Units	
Cost of Procurement function per trust FTE	£	£277.87