

Ref: FOI/GS/ID 9035

Please reply to:
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26 April 2024

Freedom of Information Act 2000

I am writing in response to your request for information made under the Freedom of Information Act 2000 in relation to corporate shared service data.

You asked: All questions are shown as received by the Trust.

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.

Trust response:

Trust Name: Maidstone and Tunbridge Wells NHS Trust

ICB: Kent and Medway

Payroll function metric	Units	
Cost of Payroll function per £100m income	£	63,615.94
	Units	
Payroll function FTE per £100m income	FTE	0
	Units	
Staff cost of Payroll function per Payroll FTE	£	0
	Units	
Cost of Payroll function per trust FTE	£	0
	Units	
Cost per payslip	£	3.13
Cost per assignment	£	51.48
Number of overpayments per 1000 payslips	number	0.88
Time to process payroll	working days	21
Payroll errors per 1000 payslips	number	3.9

HR Metric	Units	
Cost of HR function per £100m income	£	1,005,249.05
	Units	
HR function FTE per £100m income	FTE	13.99
	Units	
Staff cost of HR function per HR FTE	£	53,566.85
	Units	
Cost of HR function per trust FTE	£	1,080.51
Finance function metric	Units	
(function totals exclude 'Service Improvement / PMO team' sub-function)		
Cost of Finance function per £100m income	£	393,326.78
	Units	
Finance function FTE per £100m income	FTE	6.38
	Units	
Staff cost of Finance function per Finance FTE	£	54,533.80
	Units	
Cost of Finance function per trust FTE	£	422.77
	Units	
Cost of accounts payable per invoice paid	£	1.35
Cost of accounts receivable per invoice raised	£	26.60
Procurement Metric	Units	
Cost of Procurement function per £100m income	£	198,176.83
	Units	
Proc function FTE per £100m income	FTE	4.31
	Units	
Staff cost of Proc function per Proc FTE	£	43,285.37
	Units	
Cost of Proc function per trust FTE	£	213.01