

Trust Name: Sherwood Forest Hospitals NHS Trust

ICB

Payroll function metric	Units	
Cost of Payroll function per £100m income	£	106.4k
	Units	
Payroll function FTE per £100m income	FTE	2.68
	Units	
Staff cost of Payroll function per Payroll FTE	£	39.0k
	Units	
Cost of Payroll function per trust FTE	£	100.36
	Units	
Cost per payslip	£	3.36
Cost per assignment	£	42.1
Number of overpayments per 1000 payslips	number	
Time to process payroll	working days	
Payroll errors per 1000 payslips	number	
HR Metric	Units	
Cost of HR function per £100m income	£	1143.2k
	Units	
HR function FTE per £100m income	FTE	19.81
	Units	
Staff cost of HR function per HR FTE	£	44.7k
	Units	
Cost of HR function per trust FTE	£	1077.92
Finance function metric (function totals exclude 'Service Improvement / PMO team' sub-function)	Units	
Cost of Finance function per £100m income	£	473.7k
	Units	
Finance function FTE per £100m income	FTE	6.39
	Units	
Staff cost of Finance function per Finance FTE	£	59.7k
	Units	
Cost of Finance function per trust FTE	£	446.62
	Units	
Cost of accounts payable per invoice paid	£	2.75
Cost of accounts receivable per invoice raised	£	10.93
Procurement Metric	Units	
Cost of Procurement function per £100m income	£	160.5k
	Units	
Proc function FTE per £100m income	FTE	3.48
	Units	
Staff cost of Proc function per Proc FTE	£	43.9k
	Units	
Cost of Proc function per trust FTE	£	151.33