

Request for information under the Freedom of Information Act Reference 2024.018
Released 2024.018

Thank you for your email dated 8 April 2024 requesting information regarding our shared service data.

Please find detailed below a summary of your original request together with our response.

Original request:

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

Please find attached as appendix A the duly completed spreadsheet.

Trust Name: Kent Community Health NHS Foundation Trust (KCHFT)

ICB: (KCHFT reports to) Kent and Medway Integrated Care Board

Payroll function metric	Units	
Cost of Payroll function per £100m income	£	101.44

	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	£	66.24

	Units	
Cost per payslip	£	3.88
Cost per assignment	£	55.49
Number of overpayments per 1000 payslips	number	6.8
Time to process payroll	working days	14
Payroll errors per 1000 payslips	number	4.21

HR Metric	Units	
Cost of HR function per £100m income	£	1702

	Units	
HR function FTE per £100m income	FTE	26.68

	Units	
Staff cost of HR function per HR FTE	£	49.8

	Units	
Cost of HR function per trust FTE	£	1111.33

Finance function metric (function totals exclude 'Service Improvement / PMO team' sub-function)	Units	
Cost of Finance function per £100m income	£	737.1

	Units	
Finance function FTE per £100m income	FTE	11.14

	Units	
Staff cost of Finance function per Finance FTE	£	53

	Units	
Cost of Finance function per trust FTE	£	481.31

	Units	
Cost of accounts payable per invoice paid	£	6.6
Cost of accounts receivable per invoice raised	£	29.33

Procurement Metric	Units	
Cost of Procurement function per £100m income	£	204.6

	Units	
Proc function FTE per £100m income	FTE	2.4

	Units	
Staff cost of Proc function per Proc FTE	£	65.6

	Units	
Cost of Proc function per trust FTE	£	133.59