

Trust Name: University Hospitals Sussex NHS Foundation Trust
ICB : NHS Sussex ICB

Payroll function metric	Units	Cost per £100m income
Cost of Payroll function per £100m income	£	92.8k

	Units	FTE per £100m income
Payroll function FTE per £100m income	FTE	1.42

	Units	Staff cost per Payroll FTE
Staff cost of Payroll function per Payroll FTE	£	42.5k

	Units	Cost per trust FTE
Cost of Payroll function per trust FTE	£	86.28

	Units	Metric value
Cost per payslip	£	3.46
Cost per assignment	£	56.12
Number of overpayments per 1000 payslips	number	1.35
Time to process payroll	working days	15.00
Payroll errors per 1000 payslips	number	0.00

HR Metric	Units	Cost per £100m income
Cost of HR function per £100m income	£	1,237.5k

	Units	FTE per £100m income
HR function FTE per £100m income	FTE	17.41

	Units	Staff cost per HR FTE
Staff cost of HR function per HR FTE	£	43.3k

	Units	Cost per trust FTE
Cost of HR function per trust FTE	£	1,150.67

Finance function metric (function totals exclude 'Service Improvement / PMO team' sub-function)	Units	Cost per £100m income
Cost of Finance function per £100m income	£	587.5k

	Units	FTE per £100m income
Finance function FTE per £100m income	FTE	7.95

	Units	Staff cost per Finance FTE
Staff cost of Finance function per Finance FTE	£	59.0k

	Units	Cost per trust FTE
Cost of Finance function per trust FTE	£	546.29

	Units	Metric value
Cost of accounts payable per invoice paid	£	3.29
Cost of accounts receivable per invoice raised	£	12.72

Procurement Metric	Units	Cost per £100m income
Cost of Procurement function per £100m income	£	202.3k

	Units	FTE per £100m income
Proc function FTE per £100m income	FTE	3.57

	Units	Staff cost per Procurement FTE
Staff cost of Proc function per Proc FTE	£	49.1k

	Units	Cost per trust FTE
Cost of Proc function per trust FTE	£	188.15