

Trust Name:

ICB

Payroll function metric

Cost of Payroll function per £100m income

Payroll function FTE per £100m income

Staff cost of Payroll function per Payroll FTE

Cost of Payroll function per trust FTE

Cost per payslip

Cost per assignment

Number of overpayments per 1000 payslips

Time to process payroll

Payroll errors per 1000 payslips

HR Metric

Cost of HR function per £100m income

HR function FTE per £100m income

Staff cost of HR function per HR FTE

Cost of HR function per trust FTE

Finance function metric

(function totals exclude 'Service Improvement / PMO team' sub-function)

Cost of Finance function per £100m income

Finance function FTE per £100m income

Staff cost of Finance function per Finance FTE

Cost of Finance function per trust FTE
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Cost of accounts payable per invoice paid

Cost of accounts receivable per invoice raised
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Procurement Metric

Cost of Procurement function per £100m income

Proc function FTE per £100m income

Staff cost of Proc function per Proc FTE
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Cost of Proc function per trust FTE

Kent and Medway NHS and Social Care Partnership Trust

Kent and Medway ICB

Units	
£	104.27k

Units	
FTE	2.44

Units	
£	41,607

Units	
£	85.68

Units	
£	5.91
£	59.73
number	2.49
working days	16
number	10.22

Units	
£	1.58m

Units	
FTE	23.42

Units	
£	49,265

Units	
£	1295.88

Units	
£	861.25k

Units	
FTE	10.08

Units	
£	54,849

Units	
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£	707.73
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Units	
£	8.4
£	50.49

Units	
£	257.77

Units	
FTE	3.53

Units	
£	46,100

Units	
£	211.82