

Trust Name: University Hospitals Bristol and Weston NHS Foundation Trust
ICB

Payroll function metric	Units	
Cost of Payroll function per £100m income	£	93,973.24
	Units	
Payroll function FTE per £100m income	FTE	1.98
	Units	
Staff cost of Payroll function per Payroll FTE	£	46,960.27
	Units	
Cost of Payroll function per trust FTE	£	97.94
	Units	
Cost per payslip	£	4.69
Cost per assignment	£	40.98
Number of overpayments per 1000 payslips	number	1.72
Time to process payroll	working days	9
Payroll errors per 1000 payslips	number	8.57
HR Metric	Units	
Cost of HR function per £100m income	£	1,011,010.40
	Units	
HR function FTE per £100m income	FTE	17.85
	Units	
Staff cost of HR function per HR FTE	£	47,251.06
	Units	
Cost of HR function per trust FTE	£	1053.71
Finance function metric (function totals exclude 'Service Improvement / PMO team' sub-function)	Units	
Cost of Finance function per £100m income	£	570,363.86
	Units	
Finance function FTE per £100m income	FTE	8.32
	Units	
Staff cost of Finance function per Finance FTE	£	58,478.14
	Units	
Cost of Finance function per trust FTE	£	594.45
	Units	
Cost of accounts payable per invoice paid	£	3.19
Cost of accounts receivable per invoice raised	£	32.01
Procurement Metric	Units	
Cost of Procurement function per £100m income	£	109,097.60
	Units	
Proc function FTE per £100m income	FTE	0.09
	Units	
Staff cost of Proc function per Proc FTE	£	163,627.12
	Units	
Cost of Proc function per trust FTE	£	113.71