

Line	Area	Metric	Q1	Q1 2015/16	Q2	Q2 2015/16	Q3	Q3 2015/16	Q4	Q4 2015/16	2016/17 YTD total (cum/av)	2015/16 YTD total (cum/av)	Additional notes	Division / centre
1	Work volumes	Number of CAP (co) rapporteurships allocated to the UK	13	8		11		8		8	13	35		Licensing
2	Work volumes	Number of appointments of UK as coordinator for CHMP scientific advice	34	30		19		28		18.5	34	95.5		Licensing
3a	Work volumes	* Incoming Decentralised Procedures (UKCMS) - Number of applications received	102	98		136		159		97	102	490		Licensing
3b	Work volumes	* Outgoing Decentralised Procedures (UKRMS) - Number of applications received	90	88		61		64		60	90	273		Licensing
3c	Work volumes	# Clinical trials of medicines	224	253		272		305		250	224	1080		Licensing
3ci	Work volumes	# Clinical trials of medicines - First in Human trials	19	20		19		23		17	19	79		Licensing
3cii	Work volumes	# Clinical trials of medicines - Phase 1 trials	33	41		58		49		32	33	180		Licensing
3ciii	Work volumes	# Clinical trials of medicines - Phase 2/3 trials	183	170		167		218		178	183	733		Licensing
3civ	Work volumes	# Clinical trials of medicines - Phase 4 trials	28	42		47		38		40	28	167		Licensing
3d	Work volumes	Clinical investigation notifications for medical devices	17	15		15		14		15	17	59		Devices
3e	Work volumes	Number of PIM designations	4	1		1		5		0	4	7		Licensing
3f	Work volumes	Number of EAMS scientific opinions	0	3		1		1		3	0	8		Licensing
3g	Work volumes	Number of NB audits conducted (Surveillance, Re-designation, Witnessed, Follow up)	5	n/a		n/a		n/a		n/a	5	n/a	new from 2016/17	Devices
5a	Work volumes	Number of standards shipped	62,305	52,086		57,764		30,288		54,372	62,305	194,510		NIBSC
5b	Work volumes	Number papers and scientific papers authored	37	41		23		13		27	37	104		NIBSC
5c	Work volumes	Research contract and grant income won (£ms - annually in March)	n/a	n/a		n/a		n/a		n/a	n/a	£2,767,751	measured annually end-March	NIBSC
5d	Work volumes	Number of standards established (annually in October)	n/a	n/a		n/a		n/a		n/a	n/a	13 standards established (accepted at WHO meeting in October 15)	measured annually in October	NIBSC
5e	Work volumes	New innovative standards projects initiated	2	n/a		n/a		n/a		n/a	2	n/a	new from 2016/17	NIBSC
6a	Work volumes	Number of customers with a CPRD licence	46	n/a		n/a		n/a		n/a	46	n/a	revised CPRD metrics for 2016/17	CPRD
6b	Work volumes	Number of currently registered patients on CPRD database	5.3m	n/a		n/a		n/a		n/a	5.3m	n/a	revised CPRD metrics for 2016/17	CPRD
6c	Work volumes	Number of patients participating in trials utilising CPRD services	228	n/a		n/a		n/a		n/a	228	n/a	revised CPRD metrics for 2016/17	CPRD
7a	Public health	Medical Device Alerts issued and the timescales.	5	10		11		6		9	5	36		Devices
7b	Public health	Number of drug alerts	7	4		6		12		2	7	24		IE&S
7ci	Public health	Yellow card reports made by (a) healthcare professionals	5,123	4,044		4,575		5,091		5,223	5123	18,933		VRMM
7cii	Public health	Yellow card reports made by (b) the public	1,575	1,186		1,303		1,789		1,581	1575	5,859		VRMM

Line	Area	Metric	Q1	Q1 2015/16	Q2	Q2 2015/16	Q3	Q3 2015/16	Q4	Q4 2015/16	2016/17 YTD total (cum/av)	2015/16 YTD total (cum/av)	Additional notes	Division / centre
7d	Public health	Total number of UK spontaneous fatal adverse drug reaction reports received.	482	428		464		538		516	482	1,946		VRMM
7e	Public health	Total number of UK spontaneous serious adverse drug reaction reports received.	10,807	8,066		8,285		9,489		9,144	10807	34,984		VRMM
8	Capacity/efficiency/capability	Aggregate numbers of inspections / UK & overseas	518	413		440		369		430	518	1,652	Amalgamated five metrics previously tracked in 2014/15	IE&S
9	Capacity/efficiency/capability	Number of companies inspected where critical findings discovered	15	23		21		19		17	15	80	Amalgamated five metrics previously tracked in 2014/15	IE&S
10	Capacity/efficiency/capability	Number of new investigations opened	56	57		93		65		49	56	264		IE&S
11	Capacity/efficiency/capability	± Number of defendants charged and number of cases	3/2	4/4		1/1		2/1		8/7	3/2	7/6		IE&S
12	Capacity/efficiency/capability	± Number of defendants convicted and number of cases	4/2	15/4		6/3		1/1		3/2	4/2	22/8		IE&S
13	Capacity/efficiency/capability	± Number of defendants acquitted and number of cases	0/0	0/0		2/0		0/0		2/1	0/0	2/0		IE&S
14a	Capacity/efficiency/capability	Number of falsified medicines in the regulated supply chain at wholesale dealer level	0	1		1		0		0	0	2	revised for 2016/17	IE&S
14b	Capacity/efficiency/capability	Number of falsified medicines in the regulated supply chain at patient level	0	n/a		n/a		n/a		n/a	0	0	revised for 2016/17	IE&S
14c	Capacity/efficiency/capability	Number of counterfeit devices incidents identified by Devices Compliance Team	n/a	n/a		n/a		n/a		n/a	n/a	n/a	new from 2016/17	Devices
15	Capacity/efficiency/capability	Number of administrative complaints received (customer service related)	n/a	n/a		n/a		n/a		n/a	n/a	16	measured annually end-March	Policy
16a	Capacity/efficiency/capability	Number of FOI requests	156	167		161		154		205	156	687		Policy
16b	Capacity/efficiency/capability	Number of FOI internal reviews	8	0		5		6		2	8	13		Policy
17	Capacity/efficiency/capability	Number of ICO investigations (resulting in formal Decision Notices)	n/a	n/a		n/a		n/a		n/a		0	measured annually end-March	Policy
18	Capacity/efficiency/capability	Average time taken to process invoices (days)	10.2	12		12		13		12	10.2	12.25*	*Correction, last reported at 37	F&P
19a	Capacity/efficiency/capability	Number of customer service enquiries by phone	4,417	4,114		4,112		12,321		4,117	4417	24,664		Comms
19b	Capacity/efficiency/capability	Number of customer service enquiries by email	7,866	7,007		6,679		20,565		7,315	7866	41,566		Comms

Line	Area	Metric	Q1	Q1 2015/16	Q2	Q2 2015/16	Q3	Q3 2015/16	Q4	Q4 2015/16	2016/17 YTD total (cum/av)	2015/16 YTD total (cum/av)	Additional notes	Division / centre	
19c	Capacity/efficiency/capability	Overall satisfaction with customer services	53% gave 8/10 or higher	n/a		n/a		n/a		n/a			76% of respondents in this financial year gave the service 8 out of 10 or higher.	Separated out from 19a / 19b, measured semi-annually end-Sept / end-March	Comms
20ai	Capacity/efficiency/capability	Staff in post (actual)	1265	1212		1213		1243		1255	1265	1230			HR
20aii	Capacity/efficiency/capability	Staff in post (FTE)	1211	1165		1168		1192		1206	1211	1183			HR
20b	Capacity/efficiency/capability	Staff turnover %	12.5%	13.3%		12.3%		12.4%		12.3%	12.5%	13.0%	rolling 12 month average		HR
20c	Capacity/efficiency/capability	Average number of days sick per member of staff	6.21	6.94		8.85		6.28		6.62	6.21	7	rolling 12 month average		HR
20d	Capacity/efficiency/capability	Average number of learning and development days per member of staff	2.6	0.9		0.9		3		3.3	2.6	2			HR
20e	Capacity/efficiency/capability	Time to fill vacancies (days)	87	65.4		n/a		n/a		89	87	89			HR
20f	Capacity/efficiency/capability	Number of posts reduced against annual target for the budgetary savings	0	5		4		1		0	0	10			F&P

outcome-based' measures introduced over 2015/16 and 2016/17