

KEY PERFORMANCE INDICATORS

DESCRIPTION	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
COMMERCIAL INVOICES PROCESSED	113,265	142,922	146,279	143,234	139,913	137,803	227,142
VALUE OF COMMERCIAL INVOICES	£300,350,995 *	£366,318,990 *	£400,022,662 *	£397,719,118 *	£414,260,921*	£547,360,133*	£847,620,109*
AVERAGE BBPC – VOLUME/VALUE	93%/93%	92%/93%	94%/91%	95%/92%	96%/93%	96%/96%	95%/95%
SME 10 DAY PAYMENT – VOLUME/VALUE	57%/43%	59%/65%	75%/74%	82%/86%	87%/81%	84%/76%	83%/76%
SME SPEND % OF TOTAL	-	-	17%	17%	20%	19%	22%
NHS INVOICES PROCESSED	5,803	6,694	7,370	7,540	7,515	8,362	9,964
VALUE OF NHS INVOICES	£79,731,054	£96,262,370	£96,821,379	£104,679,166	£125,931,171	£130,891,383	£142,589,824
AVERAGE BBPC – VOLUME/VALUE	79%/86%	75%/81%	66%/74%	87%/89%	83%/88%	75%/86%	76%/88%
UNIVERSITY INVOICES PROCESSED	1,323	1,522	1,320	852	1,015	1,019	1,048
VALUE OF UNIVERSITY INVOICES	£15,002,370	£10,143,675	£12,884,956	£12,252,937	£13,397,696	£12,644,643	£15,999,489
NUMBER OF ORDERS RAISED	55,081	67,011	70,273	64,050	64,455	63,543	91,444
VALUE OF ORDERS RAISED	£282,433,706	£325,396,507	£388,017,243	£374,067,292	£397,931,578	£398,862,741	£560,871,821
CATALOGUES AVAILABLE	445	423	398	396	382	408	448
CATALOGUE LINES	26,511	75,755	82,763	83,632	22,171	21,975	32,239
ACTIVE SUPPLIERS	3,543	4,059	5,110	7,126	3,919	4,694	5,493
CATALOGUE LINE % OF TOTAL	52%	46%	47%	57%	54%	61%	63%
ELECTRONIC REQUISITIONING COVERAGE	100%	100%	100%	100%	100%	100%	100%
SPEND COVERED BY WAIVERS	£4,018,618	£6,255,731	£11,356,208	£9,751,865	£8,294,154	£5,235,190	£12,393,116
SAVINGS ACHIEVED	£5.39m	£6.27m	£5.54m	£5.44m	£5.30m	£6.99m	£8.46m

*Includes Pharmacy
£64,084,000

*Includes Pharmacy
£60,081,824

*Includes Pharmacy
£56,485,537

*Includes Pharmacy
£62,705,020

*Includes Pharmacy
£69,871,374

*Includes Pharmacy
£77,454,982

*Includes Pharmacy
£122,287,631