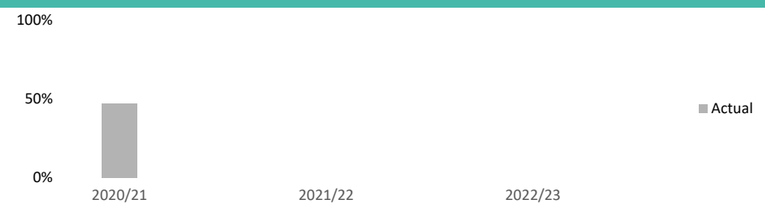
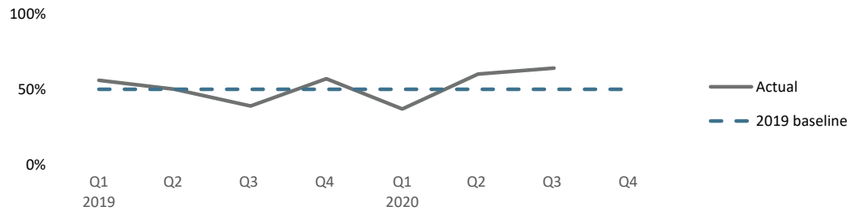
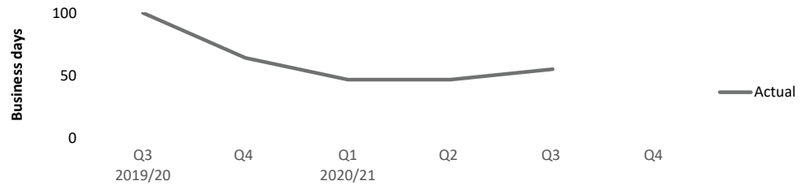
Performance Dashboard - Quarterly and Six-monthly SPE measures

PHARMAC
TE PĀTAKA WHAIORANGA

Impact measures		Target 20/21	Actual	Commentary
3.1 Positive feedback from system stakeholders - As measured by specific question collected via regular stakeholder survey		Establish baseline	47%	Watching brief Our stakeholder engagement survey asked the question "overall how would you rate the impact that PHARMAC has on the health system and the health of New Zealanders?' 47% rated PHARMAC as being very good or good. If you extend responses to somewhat good then our positive feedback score would be 77%.

Output measures		Target 20/21	Actual	Commentary
4.1 Timeliness of funding decisions - As measured by the average time to rank new applications		Downward trend	15.6 months	Watching brief Baseline measure was established last quarter. The calculation for this measure is the average time taken to rank applications received in the last 5 years (excluding the current financial year). Our performance against this measure is not where we would like it to be and over time, we want to see this trending downwards. There has been no change from quarter two. The trend over more recent years indicates an improving downward trend and we will have further information for the next quarterly performance report. New funding decisions follow a rigorous process involving engagement with our expert advisory committees. This has an impact on the overall timeframes. PHARMAC staff are assessing options for improving timeliness including resourcing and process changes for improved efficiency. This a key part of the Enhanced Key Functions work programme.
4.2 Timeliness of Exceptional Circumstances Decisions - As measured by the percentage of decisions made within target of 10 working days		Upward trend from 50%	64%	On track Our average result for the YTD is 54% and the team remains on track to achieve our target of an upward trend as demonstrated by continuously improving results in Q2 and Q3. This is despite a 50% increase in the number of applications received in March compared to February.
4.3 Timeliness of PTAC and sub committee records - As measured by the average time to publish records		Downward trend	55 days	On track We experienced an slight upward trend this quarter (from 47 days in January to 60 days in February). A slight reduction has occurred in March (to 58 days). Achievement of our target is still likely as our average YTD is 49 days and we need to achieve a downward trend from our average last year which was 140 days.

Strategic Priority measures		Target 20/21	Actual	Commentary
Enhance Key Functions 15.1 Efficiency of PHARMAC's decision-making - As measured by timeliness output measures	Graph will be populated in Quarter Four	Downward trend		This quarter we completed a document analysis of our decision-making to assess efficiency of our processes. Data will be reported once a baseline has been established. Insights gathered suggest that while over two-thirds of our decisions for proactive Schedule changes used a lighter approach (in terms of business case documentation), only 1 percent of decisions were made at manager or team leader level. This suggests that there is likely room for greater efficiency in terms of how decisions are made.
Enhance Key Functions 15.2 Perceptions of process efficiency - As measured by staff survey	Graph will be populated in Quarter Four	Establishing baseline		This quarter we ran our first survey measuring PHARMAC staff perceptions of our process efficiency. Data will be reported once a baseline has been established. Feedback suggests that there may be opportunities for improvement in terms of process speed, getting specialist input at the right time in the process and ensuring that staff have clear direction at the outset.

Data and Analytics
18.1 Usage of visual analytics tool -
As measured by implementation of new IT capability which will enable PHARMAC to interactively and dynamically present data visually

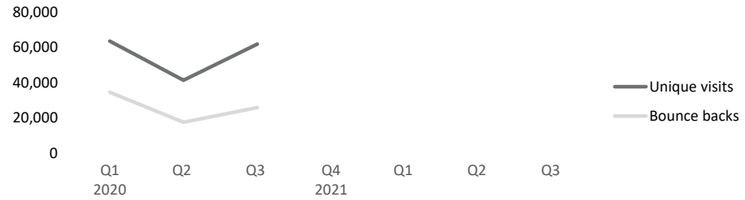
Sessions initiated in last 30 days	251
Number of business users*	25
Major Apps available	2
Major Apps under development	4

* excludes developers (i.e. Analysts)

Establishing baseline

On track
This quarter we have seen further increased use of Qlik. Business users have increased from 21 to 25 and we now have 8 staff with licences that give them developer capability. Sessions initiated have increased by 28% this quarter. Two new dashboards have been completed this quarter.
(This reporting format will move to a graph as a greater number of users are onboarded).

Public Understanding, Trust and Confidence
19.1 Increase website traffic and engagement -
As measured by website analytics: number of unique visits, number of bounce backs (refers to the percentage of visitors that leave the website after viewing only one page)

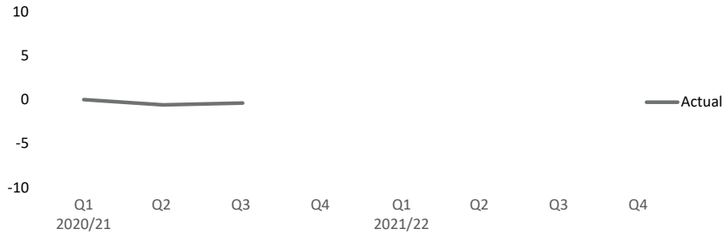


Unique visits trend up
Bounce backs trend down

Partially Achieved

On track
In March we saw a 20% increase in the number of visitors to the website. This is similar to Q1 figures. The dip in Q2 was due to the Christmas/Holiday season. Although bounce backs have increase in Q3 they are 25% less than in Q1 (despite similar visit numbers).

Public Understanding, Trust and Confidence
19.3 Improve media sentiment -
As measured by net positive media monitoring scores



Upward trend

-0.4

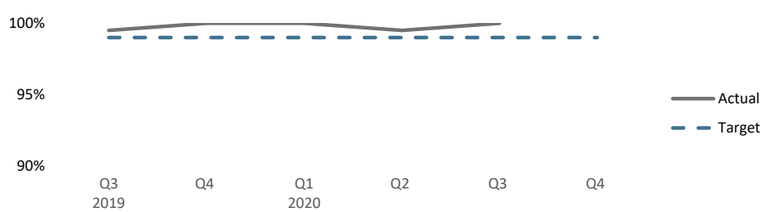
Watching brief
This is a new measure and baseline is being established. The scores range from -10 (very negative), 0 (balance or neutral) to +10 (very positive). A total of 494 media reports were analysed from this period, with 23% of this coverage positive in tone. The Media Impact Score (MIS) was negative at -0.4. This is an increase in MIS since last quarter (up from -0.6).

Relationships and Partnerships
20.1 Proportion of stakeholders that highly rate their relationship with PHARMAC -
As measured by responses to questions collected via regular stakeholder survey

Upward trend

38%

Watching brief
Our stakeholder engagement survey asked the question 'How would you rate the quality of the overall relationship that you or your organisation has with PHARMAC?' 38% rated the quality of relationship as being very good or good. If you extend responses to somewhat good then this increases to 68%.

Organisational Excellence measures

Organisational Excellence measures	Target 20/21	Actual	Commentary
People and Capability 12.1 Employee Engagement - As measured by the average score from the employee pulse survey	Upward trend	75%	On track The engagement percentage has risen by 1.5% to 74.5%. The result being the averaged scores across the survey questions relating to being valued, happiness, and motivation. The next pulse survey will be run in April 2021.
ICT 14.1 Percentage of up-time (availability) of PHARMAC's key operating systems	99%	99.5%	On track No outages affected key operating systems over the last quarter.