

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		This measure is under development and an updated will be provided in our next quarterly report.
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%	37%	● We experienced high volumes of NPPA requests during July and August but a concerted effort by staff (along with additional resource) meant that by the end of September we had resolved the backlog of applications. High priority applications were prioritised but some lower priority applications were resolved outside of the 10 working day target. Volumes appear to be returning to normal and we expect to still see an upward trend over the full year. We are keeping a watching brief on this.
4.3 Timeliness of PTAC and sub committee records - As measured by the average time to publish records Note: cumulative measure		Downward trend	50 days	● Performance is on track. Following process improvement work undertaken in 2019, our timeliness has continued to improve. There have also been efficiencies gained during Covid-19 as we trial using our committees in new and different ways.
Strategic Priority measures		Target 20/21	Actual	Commentary
Data and Analytics 18.1 Usage of visual analytics tool - As measured by the implementation of new IT capability which will enable PHARMAC to interactively and dynamically present data visually			Sessions initiated in last 30 days: 195 Number of business users*: 12 Major Apps available or under development: 4	● Over the last quarter we have identified many areas of the business that will benefit from accessing this tool and we are on track for implementing this as a capability in PHARMAC. 12 users have been trained over the last quarter and the visual analytics tool was accessed 195 times during the month of September. 4 dashboards are under development or at testing phase, including a dashboard that (over time) will capture our external performance measures to streamline internal data collection processes.
			* excludes developers (ie Analysts)	
Public Understanding, Trust and Confidence 19.1 Increased website traffic and engagement - As measured by the number of unique visits to the PHARMAC website and the Number of bounce backs (visitors that leave the website after viewing only one page)		Unique visits trend up Bounce backs trend down		PHARMAC launched a new website on 20 October. We will be able to report progress in our next quarterly report using data from our new website.
Public Understanding, Trust and Confidence 19.3 Improved media sentiment - As measured by the net positive media monitoring score		Upward trend	0.1	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). Our media impact score for the first quarter of 2020/21 was 0.1 which is slightly above neutral. A total of 704 media reports were analysed that mentioned PHARMAC with 35% of this coverage positive in tone. The leading message of the coverage was "PHARMAC does not fund the medicines New Zealanders want or need". This was the theme of 124 of the media reports.
Organisational Excellence measure		Target 20/21	Actual	Commentary
14.1 Percentage of up-time (availability) of PHARMAC's key operating systems (quarterly)		99%	100%	● No outages for our key operating systems occurred last quarter.