



Performance Dashboard - Quarterly and Six-monthly SPE measures

Output measures		Target 20/21	Actual	Commentary
4.1 Timeliness of funding decisions - As measured by the average time to rank new applications	 <p>Actual</p>	Downward trend	15.6 months	<p>Watching brief.</p> <p>This is the first time we have reported against this measure and a baseline has now been established. An automated dashboard has been developed to monitor improvements. 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. 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.</p>
4.2 Timeliness of Exceptional Circumstances Decisions - As measured by the percentage of decisions made within target of 10 working days	 <p>Actual 2019 baseline</p>	Upward trend from 50%	60%	<p>On track.</p> <p>We have been keeping a watching brief on our NPPA requests as we experienced high volumes during Q1 of 2020. A concerted effort and additional resource in this area meant we have resolved the backlog of applications and are back on track to achieve an upward trend over the year from our baseline of 50% (average from 2019). The monthly figures for the percentage of decisions made within the target of 10 working days for quarter two are outlined below: October - 43% November - 62% December - 76%.</p>
4.3 Timeliness of PTAC and sub committee records - As measured by the average time to publish records	 <p>Actual</p>	Downward trend	47 days	<p>On track.</p> <p>Performance has remained steady over Q1 and Q2 but overall we are achieving our target of a downward trend. Following a new process being implemented in 2019 with clear deadlines in place for all sub-committees our timeliness has significantly improved over the past year. There have also been efficiencies gained during Covid-19 as we trialled using our committees in new and different ways. These efficiencies have been retained even at reduced alert levels.</p>
Note: cumulative measure				
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 196 Number of business users* 21 Major Apps available or under development 5 Number inactive business users in last 30 days* 0 * excludes developers (ie Analysts)			<p>On track.</p> <p>Over the last two quarters 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. We have trained a further 9 users over the last quarter and the visual analytics tool was accessed 196 times during the last 30 days. 5 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.</p>
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)	 <p>Unique visits Bounce backs</p>	Unique visits trend up Bounce backs trend down	Establishing baseline	<p>Watching brief.</p> <p>PHARMAC launched a new website on 20 October and this is the first time we can report results using data from our new website. Website visits are lower than we would like but this is not unusual due to the time of year and Christmas/holiday season. We expect to see this trend up over the next two quarters. Bounce backs are very low and we are pleased to see this. We have half the volume of bounce backs for our new website compared to our old one. We have received positive feedback from health sector partners and consumers that the new website looks better and is easier to use.</p>

Strategic Priority measures		Target 20/21	Actual	Commentary
Public Understanding, Trust and Confidence	19.3 Improved media sentiment -	Upward trend	-0.6	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). Our Media Impact Score (MIS) this quarter was negative at -0.6. This is a slight decline from last quarter where we had a neutral MIS of 0.0. We expect results for this measures will move around each quarter. A total of 666 media reports were analysed from this period, with 23% of this coverage positive in tone.
	As measured by the net positive media monitoring score			
				
Organisational Excellence measure		Target 20/21	Actual	Commentary
12.1 Employee engagement -	12.1 Employee engagement -	Upward trend	75%	On track. Staff engagement has risen by 1.5% since the last survey six months ago. The result is calculated by averaging scores across the three survey questions relating to being valued, happiness, and motivation. The next employee engagement survey will be run in March 2021.
	As measured by the average score from the employee pulse survey			
				
14.1 Key operating systems are available -	14.1 Key operating systems are available -	99%	99.5%	On track. One outage occurred last quarter. External email was unable to be received or sent for approximately three and a half hours one day. A number of Government Agencies were affected as our external/shared SEEMAIL provider was the source of the outage. The issue was resolved quickly and only had a minor impact on operations for staff.
	As measured by the percentage of up-time (availability) of PHARMAC's key operating systems			
