




# 2015–16 Corporate Plan



The background consists of a large maroon rectangle on the right side. On the left side, there is a vertical white bar. A yellow square is positioned at the top left, overlapping the white bar. A grey horizontal bar is located below the yellow square, containing the text. Below this grey bar is another grey rectangular block, which is partially overlapping the white bar and the maroon background.

The aim of the corporate plan is to outline the strategies we will follow to achieve our objectives, and how we will measure success.

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## Secretary's Introduction



The Department of Human Services (the department) touches the lives of almost every Australian. It is responsible for delivering health and welfare payments and services, as well as child support payments.

In providing these payments and services, the department maintains a large delivery network that covers the nation and spans digital, call and face-to-face services. We are transforming those services, making use of new technology to meet the changing expectations of government and the community.

This corporate plan has been prepared for the 2015–16 reporting year and covers the period from 2015–16 to 2018–19, as required under paragraph 35(1)(b) of the *Public Governance, Performance and Accountability Act 2013* (the PGPA Act).

The aim of the corporate plan is to outline the strategies we will follow to achieve our objectives, and how we will measure success. We will report on the key performance indicators contained in this corporate plan in our annual reports and update the plan every year.

A handwritten signature in black ink that reads "K. Campbell". The signature is fluid and cursive.

**Kathryn Campbell, CSC**  
Secretary  
Department of Human Services

## Purpose

The department is the Australian Government's focal point for delivering social and health-related services and payments to the Australian community.

We are responsible for the design, development, delivery, co-ordination and monitoring of government services, social security, child support, students, families, aged care, and health programmes and superannuation release.

Through the delivery of health and welfare payments and services, we touch the lives of around 99 per cent of Australians. We are developing innovative approaches to improve service delivery in close collaboration with the community and our partner agencies.

As part of this work, the department also provides support to Australians with changing circumstances, facing financial hardship or suffering from natural disasters.

## Vision

Excellence in the provision of government services to every Australian.

We will continue to deliver excellent services to our customers while delivering on the outcomes and expectations of government.

Over the next four years, we will:

- have all but the most vulnerable of our customers digitally managing their interactions with our services
- streamline service delivery to achieve greater efficiencies and to make services easier to access and manage
- be able to respond quickly and effectively to change
- improve our efficiency and effectiveness through strategic partnerships.

## Mission

Connecting Australians to the services they need.

We will transform our business processes and ICT platforms to deliver an end-to-end environment that provides our customers with easy access to government services and supports them to manage their own affairs. We will continue to ensure the most vulnerable in our society receive the tailored services and care they need.

## Outcome statement

Our outcome statement as set out in the *Portfolio Budget Statements, 2015–16 Budget related paper No.1.15B Social Services Portfolio (Department of Human Services)* is:

Support individuals, families and communities to achieve greater self-sufficiency; through the delivery of policy advice and high quality accessible social, health and child support services and other payments; and support providers and businesses through convenient and efficient service delivery.

## About us

### How we work

The way we do our work is shaped by the Australian Public Service (APS) Values and Code of Conduct, our culture and our service commitments.

### Australian Public Service Values

The five APS Values are:

- **Impartial**—The APS is apolitical and provides the government with advice that is frank, honest, timely and based on the best available evidence
- **Committed to service**—the APS is professional, objective, innovative and efficient, and works collaboratively to achieve the best results for the Australian community and the government
- **Accountable**—the APS is open and accountable to the Australian community under the law and within the framework of Ministerial responsibility
- **Respectful**—the APS respects all people, including their rights and their heritage
- **Ethical**—the APS demonstrates leadership, is trustworthy, and acts with integrity, in all that it does.

### Australian Public Service Code of Conduct

The Code of Conduct requires that an employee must:

- behave honestly and with integrity in connection with APS employment
- act with care and diligence in connection with APS employment
- when acting in connection with APS employment, treat everyone with respect and courtesy, and without harassment
- when acting in connection with APS employment, comply with all applicable Australian laws
- comply with any lawful and reasonable direction given by someone in the employee's Agency who has authority to give the direction
- maintain appropriate confidentiality about dealings that the employee has with any Minister or Minister's member of staff
- disclose, and take reasonable steps to avoid, any conflict of interest (real or apparent) in connection with APS employment
- use Commonwealth resources in a proper manner
- not provide false or misleading information in response to a request for information that is made for official purposes in connection with the employee's APS employment
- not make improper use of:
  - inside information; or
  - the employee's duties, status, power or authority; in order to gain, or seek to gain, a benefit or advantage for the employee or for any other person
- at all times behave in a way that upholds the APS Values and Employment Principles, and the integrity and good reputation of the employee's Agency and the APS
- while on duty overseas, at all times behave in a way that upholds the good reputation of Australia
- comply with any other conduct requirement that is prescribed by the regulations.

## Our culture

We strive for a culture where:

- we value and support each other to deliver quality government outcomes and services
- our relationships and spirit of unity underpin our success
- we encourage and enable personal contribution
- we are proud to work for the department.

To foster and reinforce this culture, we demonstrate the following behaviours:

- we use initiative
- we collaborate
- we are honest
- we listen
- we contribute.

## Our service commitments

Our service commitments are at the core of the way we develop and deliver our services. They are a commitment to our customers.

- **Respect:** We will listen and work with our customers to understand their individual and cultural needs.
- **Quality information:** We are committed to providing consistent and accurate information.
- **Honesty and integrity:** We will be open and honest with our customers and follow through on our commitments.
- **Efficiency:** We will simplify the way we deliver services to our customers.



Around **26 million visits** to service centres annually



Around **380 service centres** across Australia



Around **61 million Express Plus transactions** a year



Around **\$166 billion in payments** made to customers and providers



Around **35000 employees** across Australia



Around **57 million calls** handled a year

Data as at 30 June 2015

# Environment

## Community expectations will continue to shift

Our customers are increasingly familiar with digital services and many have expectations of being able to manage their own interactions with us through integrated and secure service delivery channels. As our services transform, the delivery of services will be more efficient, cost-effective, scalable and comparable to other online services such as banking and shopping. As customer uptake of these services accelerates, and people take more responsibility to manage their own affairs, our capability to provide targeted assistance to those most in need of our help will increase.

## We need to be responsive to the policy landscape

Policy and legislative contexts are continually evolving. These provide challenges in how we identify and treat programmes affected by this change. This includes working with our partner agencies to balance policy design, service delivery and system development.

## Government digital standards are being shaped

Digital services will change the way government interacts with Australians. Our relationship with the Digital Transformation Office will underpin the governance and operations of our digital services, such as myGov, and guide our collaboration with other government agencies to seamlessly deliver whole-of-government digital services to customers.

## We will transform the welfare payment system

In 2015–2016 we will begin to replace the ageing Centrelink ICT system with the multi-year Welfare Payment Infrastructure Transformation (WPIT) programme. This will enable us to:

- provide customers with faster, more connected and automated digital services
- give staff a modern ICT platform that makes it easier for them to do their jobs
- position the department to meet the future policy needs of government.

The first tranche is focused on detailed business planning, scoping and design work and includes enhancements of digital services.

## Adaptability and service excellence are integral to our workforce

To keep pace with the changing service delivery environment we need a resilient and agile workforce committed to excellence. A diverse workforce, reflecting our community, also helps us to deliver service excellence to our customers.

A key priority is ensuring we recruit, develop and retain staff with the necessary skills to deliver on the government's business integrity initiatives and the ICT, change management and leadership skills necessary to transform delivery of our services.

## Reducing red tape is a priority, for customers and for staff

We strive to better deliver services to the Australian community by reducing the red tape burden experienced by our customers and partners. The department's work in simplifying and automating our services builds on the progress that has already been made including through improved access to Government digital services. These services save customers time by reducing the need to visit a service centre or call the department.

## Natural disasters require us to mobilise rapidly

As the main service delivery agency for government we need to be able to respond quickly to crisis situations and natural disasters. We will continue to develop our capability to prepare for these situations and design systems that are efficient, cost-effective, easy to mobilise and scalable.

## We will do more with our data

To better understand the needs of our customers, support business integrity, and make service delivery data more accessible to policy makers, we need to strengthen our data analytics capability.

## There are cyber threats that we need to safeguard against

Protecting our data and systems from external and internal cyber security threats is a priority. We will continue to work closely with national and international agencies to ensure our safeguards follow global best practice.



# Our strategy

We have four strategic themes. These are:

- government outcomes, customer outcomes
- capable and engaged people
- a strong collaborative approach
- service transformation

The strategic themes are used to guide our strategies and activities over the next four years. The strategic themes and outcomes all specify *what* we want to achieve. The outcomes form the basis for developing the strategic priorities which specify *how* we will achieve our aims.

Key performance indicators then measure our progress to determine if we are successfully meeting our outcomes.

## Strategic themes framework



## 1 Strategic Theme 1—Government outcomes, customer outcomes

The department delivers social, health and other services on behalf of the Australian Government. We not only serve the interests of our customers, but ensure we deliver the outcomes required by the Government.

We will continue to seek ways to deliver government services as efficiently and effectively as possible. This includes a continued effort to make services available through secure and easy to use digital channels that enable most people to be self-sufficient in managing their own affairs. Our frontline staff will continue to play an important role in assisting people to make this transition to self-sufficiency.

### Required outcomes

- Our day-to-day operations are informed by government policies and directions.
- The majority of our customers are able to complete their interactions with our services via digital channels without the need to contact us through other channels.
- All new services incorporate digital channels.
- Our customer service staff have the capability, flexibility and support to respond effectively to targeted government initiatives.
- We have a robust, flexible and efficient ICT framework that supports the secure, effective and integrated delivery of ‘always-on’ digital services.
- We ensure our customers understand their rights and responsibilities and that they meet their obligations.
- We have the ability to respond quickly to emergency situations or major change.

### High level strategic priorities:

- *Ensure we understand and meet the priorities of our Minister and the Government.*
- *Make the delivery of our services and regulatory functions as efficient as possible, including reducing red tape, while providing effective government and customer outcomes.*
- *Transform and simplify our ICT environment to support secure ‘always-on’ digital access to our services and to enable rapid, flexible responses to evolving government priorities.*
- *Accelerate the uptake of digital channels so the majority of our customers complete their interactions independently.*

## 2 Strategic Theme 2—Capable and engaged people

As we respond to evolving government priorities and transform our services and service channels, we must ensure our people have the capabilities, understanding and support they need to meet these challenges.

Our culture is built on our core values where we value and support one another, where we have a unity of purpose, where personal contribution is valued and where we are proud to work for the department.

We encourage greater flexibility and understanding across the workforce by fostering collaboration, attracting and retaining the right people, supporting diversity and encouraging mobility and agility.

The responsibilities we carry as a department of state must be reflected in our attitudes and the discipline we demonstrate as we deliver government priorities.

### Required outcomes

- We have a flexible and agile workforce, with the motivation, capabilities, skills and support necessary to achieve our goals.
- Our staff have a good understanding of government outcomes.
- Our staff are focussed on providing outstanding service outcomes as agreed by the Government.
- We have a motivated, well-informed, collaborative leadership team.
- We have a culture built on our core values and a positive workplace environment.

### High level strategic priorities

- *Invest the time and resources required to attract and retain staff and build the skills and capabilities necessary in our people to fulfil the roles needed to meet our service delivery goals.*
- *Strengthen our leadership group by driving accountability, supporting a high performing culture, engaging with staff and enhancing our leadership capabilities across all levels of the organisation.*
- *Model, encourage and support the behaviours and practices that embody our core cultural values.*
- *Encourage workforce mobility, flexibility and agility to meet workload requirements and support staff development.*

## 3 Strategic Theme 3—A strong collaborative approach

The department needs to collaborate strongly in three areas: across the department to build flexibility; with partner agencies across government; and with industry and not-for-profit organisations as we look for new ways to deliver government services more efficiently and effectively.

Our relationships with our partner agencies need to be strong. The department has extensive information assets, experience and expertise in the delivery of government services. These assets are crucial in designing, developing and delivering effective government policy and services.

We will continue to seek opportunities to partner effectively with industry and not-for-profit sector organisations to enhance our capabilities and increase the efficiency and cost-effectiveness of delivery.

### Required outcomes

- Collaboration between teams is standard practice.
- Improvements to our efficiency, effectiveness and capabilities through strategic partnerships.
- Strong peer relationships with agencies across government.
- Our expertise, capabilities and experience are recognised and valued.
- The department provides expert input to the development and delivery of government service policy, using our extensive knowledge and information assets.

### High level strategic priorities

- *Model, foster and encourage collaborative behaviour within the department and across governments, at all levels.*
- *Seek opportunities to enhance efficiencies and increase our service effectiveness by partnering with industry and not-for-profit organisations.*
- *Work closely with partner agencies to shape the development and delivery of government services.*

## 4 Strategic Theme 4—Service transformation

As we continue to shift our services towards customer self-sufficiency and make more effective use of new digital channels, there will be opportunities to improve all of our services to make them more integrated, increase our efficiency and enhance the customer experience.

A key aim is to present our customers with a seamless end-to-end experience by securely connecting them to the services they need. Our digital services need to do more than just collect information. They should assist and guide our customers so they can complete their interaction through digital channels without the need for any 'live' intervention. Achieving this will require improvements to the integration of our service offerings, processes, channels and information; all of which can present legislative, technical and process challenges. We also need to improve our interactions with other government agencies when providing services on their behalf.

With a focus on digital channels comes the risk that some of our customers may be left behind and not receive the services they require. We will work to ensure this does not happen and that systems and processes are in place to identify and overcome or compensate for barriers to self-sufficiency.

### Required outcomes

- Transformed services that provide a high-quality end-to-end experience that enables most customers to complete their transaction fully in a digital channel.
- Strategies are in place to identify and support customers who are unable to manage their affairs through digital channels.
- The department uses its experience, assets and best practices to continue to develop valuable and innovative services.

### High level strategic priorities

- *Develop new, innovative and effective service approaches that encourage responsibility and enable customers to be self-sufficient, while identifying and supporting those most in need.*
- *Continue to transform and improve core payment processes and platforms to support government reforms and ongoing transformation of services.*
- *Transform our business processes, ICT platforms and staff capabilities to deliver a secure, easy-to-use, end-to-end digital service to our customers.*

# Capability

Our ability to deliver excellence in government services relies on the capability of our people and our technology. The department has a number of plans and strategies to build capability.

## Learning Strategy 2015–19

Our Learning Strategy is about creating a culture where staff take control of their learning and develop the skills they need. It recognises the need to modernise our learning methodologies and tools to support workforce change and advancement in technology. It also represents a cultural shift across the department from ‘training’ to ‘learning’, and facilitates building a workforce with the capability to meet future service delivery priorities such as supporting digital services and delivering more intensive services for at risk customers.

The Learning Strategy is underpinned by five key themes:

- strengthening the core capabilities of the department’s workforce
- creating a culture where learning is self-driven and ongoing
- setting the standard for delivering integrated and effective learning services across the Australian Public Sector
- building a workforce that is prepared to meet the service delivery challenges of the future
- providing quality learning that delivers customer and business benefits.

## Family and Domestic Violence Strategy

The Family and Domestic Violence strategy aims to improve customer and staff awareness about family and domestic violence, and to provide information about the existing services that are available for those who are at risk of, or affected by, domestic violence. Elements that support the strategy include:

- a communications plan
- learning opportunities to build staff capability and awareness
- tools to assist managers to support affected staff
- a risk identification and referral model to assist customers experiencing domestic violence to connect to support services.

We protect the personal information of both customers and staff who have disclosed family and domestic violence. Privacy safeguards are in place and adhered to for all information sharing, recording and referral processes.

## Reconciliation Action Plan 2015–17

Our Reconciliation Action Plan 2015–17 sets out how we are supporting Aboriginal and Torres Strait Islander peoples and our Indigenous staff:

- achieving our Indigenous recruitment target of increasing the number of Indigenous staff we employ from 4 to 5 per cent by the end of 2017
- increasing our spend with Aboriginal and Torres Strait Islander businesses to a total of \$11.5 million
- improving the support and opportunities we give our staff and customers to make a real difference in their lives
- sharing and promoting respect and appreciation of Indigenous culture through our Indigenous Cultural Awareness Training programme
- helping other Australian Government departments to reach the same goals by sharing our knowledge and cultural awareness resources.

## Indigenous Servicing Strategy 2012–15

Our Indigenous Servicing Strategy outlines how we provide services to Aboriginal and Torres Strait Islander peoples and communities to improve outcomes and help Aboriginal and Torres Strait Islander peoples receive the right service offer according to their circumstances.

We are committed to continue to promote and increase Indigenous representation across the department and have a number of targets:

- meeting the 5 per cent Indigenous diversity target identified in the department’s Reconciliation Action Plan 2015–17
- improving staff capacity to better understand and contribute to Indigenous service delivery initiatives
- increasing the understanding of cultural and situational differences experienced by Indigenous Australians
- increasing the involvement of Indigenous specialist staff in Indigenous delivery design and initiatives.

## Technology Plan 2012–16

Our Technology Plan outlines the following five strategic objectives:

- *Build for the future:* Support the department's service transformation agenda
- *Improve how we work:* Reduce complexity in our work by delivering simple and scalable technology
- *Deliver high quality service:* Provide a stable and secure set of technology services
- *Build a high-performing technology capability:* Optimise business-as-usual operations and provide maximum flexibility for project delivery
- *Invest in our people:* Build a highly skilled and engaged team.

The plan facilitates connections to a range of external services that extend, complement and enhance the service offers of the department.

## Capital Investment Strategy

### ICT Capital Investment Strategy

Our strategy builds on the consolidation and rationalisation of infrastructure assets already achieved. This has resulted in the majority of core ICT Infrastructure assets being rationalised into two major data centres. Our strategy will continue to build on this work by:

- delivering high availability and disaster recovery failover for core ICT systems through finalisation of the Data Centre rationalisation programme
- positioning the department as a provider of whole of government ICT services through the provision of a highly scalable infrastructure environment
- maximising expected benefits from adoption of new technology and increasing opportunity for staff flexibility
- positioning the department's ICT Infrastructure environment to respond to policy change
- 'business as usual' replacement of ageing infrastructure.

Our investment will ensure delivery of highly scalable, available and agile ICT architecture and infrastructure able to deliver the services customers need, when they need them.

## Property Investment Strategy

Our annual and forward property related strategic capital investment framework is driven through three key areas:

- continuing the ongoing programme of work to update and transform the property portfolio to deliver an efficient footprint that meets the department's and customers evolving needs
- improving the quality of the department's remote service centres via a replacement and upgrade programme
- improving security across the property portfolio

## Risk oversight and management

The department encourages a positive risk culture and risk management that is an integral part of our planning and decision making. The department uses an enterprise risk management approach to maintaining appropriate systems of risk oversight, management and reporting, and gives staff the knowledge and tools to effectively identify and manage risks.

Our risk management policy and framework are continuously reviewed to ensure alignment with the Commonwealth Risk Management Policy, the relevant risk management standard and better practice, and our evolving environment.

Risks in the department are managed at two levels—strategic and operational.

Strategic risk management informs the department's planning through a top-down approach to the high level risks facing the department. Operational risk management informs decision making for individual business areas, programmes and projects. Management of strategic and operational risks across the department is integrated to form an enterprise view.

The department's strategic risks are developed during the strategic planning process through scanning the department's environment. Treatments and controls are developed during the risk planning process, and are considered regularly by the Risk, Business Continuity and Security Committee and reported to the Executive Committee. The Audit Committee's functions include reviewing the appropriateness of the department's system of risk oversight and management.

The department's ten strategic risks are:

1. failure to effectively implement key government initiatives and priorities
2. delays and disruptions to service delivery impacting on the department's services and payments
3. failure to adequately protect the department's staff and assets and to protect customers on departmental premises
4. failure to manage the integrity of government outlays
5. failure to effectively progress the strategic priorities
6. failure to provide good customer service
7. failure to protect customer privacy and personal information
8. failure to develop and maintain sufficient ICT capability to meet current and future business needs
9. failure to deliver credible policy advice and work with central and partner agencies and others in a collaborative and timely manner
10. failure to attract and develop a high quality, engaged and agile workforce to meet changing demands.

The department also annually reviews its systems and processes for compliance with legislation, including compliance with the PGPA Act.

# Performance

The department's three programmes and their objectives, are set out in the *Portfolio Budget Statements, 2015–16 Budget related paper No.1.15B Social Services Portfolio (Department of Human Services)*.

The Key Performance Indicators (KPIs) for the department are listed on the following pages. KPI performance is reported to the department's Executive Committee each quarter, with annual performance to be published in the department's Annual Performance Statement. KPI measurement frequency varies for individual KPIs, from real-time systems to annual surveys.

The department's resourcing for the financial year comprises departmental operating appropriations and revenues from independent sources and the departmental capital budget. For reporting purposes, the department's expenses are notionally attributed to the three programmes.

- Departmental Capital Budget: \$234 289 000.
- Programme 1.1 Services to the community—Social Security and Welfare programme: \$3 349 673 000.
- Programme 1.2 Services to the community—Health: \$588 654 000.
- Programme 1.3 Child Support: \$439 664 000.
- Total Resourcing: \$4 612 280 000.

## Programme 1.1 Services to the Community—Social Security and Welfare

### Achievement of customer satisfaction standards.

<b>Description</b>	This KPI measures the percentage of customers who are satisfied with the Social Security and Welfare services they receive.
<b>Method</b>	Customer surveys.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	≥85% of survey respondents rate overall customer satisfaction with their most recent interaction as 4 or 5 out of 5.

### Achievement of digital service level standards: Departmental interactions completed via digital channels.

<b>Description</b>	This KPI measures the increase in the total number of social security and welfare interactions completed by customers and third parties via digital channels.
<b>Method</b>	Data mining.
<b>Rationale</b>	Encouraging customers into digital channels is a key objective of the department.
<b>Target</b>	≥5% increase in the total number of interactions conducted via digital channels compared to 2014–15.

### Achievement of digital service level standards: Availability of ICT systems that support 24/7 customer access.

<b>Description</b>	This KPI measures the availability of 24/7 customer access channels and includes online services and mobile applications provided by the department.
<b>Method</b>	Data mining.
<b>Rationale</b>	Continuous access to digital claiming is a key objective of the department.
<b>Target</b>	ICT systems that support 24/7 customer access are available ≥98% of the time.



### Achievement of payment quality standards: Centrelink: delivery of correct payments.

<b>Description</b>	This KPI measures the percentage of social welfare customer payments delivered correctly.
<b>Method</b>	Data mining.
<b>Rationale</b>	The delivery of high quality payments is a key objective of the department.
<b>Target</b>	≥95% of Centrelink customer payments delivered correctly.

### Key initiatives delivered as agreed within timeframes and on budget: Welfare Payments Infrastructure Transformation Budget measure.

<b>Description</b>	This KPI measures whether the individual Welfare Payments Infrastructure Transformation Tranche 1 Budget measure initiatives are delivered within the specified timeframes and on budget.
<b>Method</b>	Evaluation.
<b>Rationale</b>	Transforming the department's ICT environment is a key objective of the department.
<b>Target</b>	The delivery of Welfare Payments Infrastructure Transformation Budget measures as agreed within timeframes and on budget is achieved.

### Key initiatives delivered as agreed within timeframes and on budget: Strengthening the integrity of welfare payments Budget measure.

<b>Description</b>	This KPI measures whether the individual Strengthening the Integrity of Welfare Payments Budget measure initiatives are delivered within the specified timeframes and on budget.
<b>Method</b>	Evaluation.
<b>Rationale</b>	The Strengthening the Integrity of Welfare Payments Budget measure package is aimed at providing greater assurance to Australians that the integrity of taxpayer dollars is protected and reduces the risk of erroneous/fraudulent outlays.
<b>Target</b>	The delivery of the Strengthening the Integrity of Welfare Payments Budget measure as agreed within timeframes and on budget is achieved.

**Key initiatives delivered as agreed within timeframes and on budget: Jobs Budget measures.**

<b>Description</b>	This KPI measures whether the individual Jobs Budget measure initiatives are delivered within the specified timeframes and on budget.
<b>Method</b>	Evaluation.
<b>Rationale</b>	The Jobs Budget measure package focuses on making job seekers more employable, reducing the costs of taking on new staff, and bringing job seekers and employers together.
<b>Target</b>	The delivery of the Jobs Budget measures as agreed within timeframes and on budget is achieved.

**Key initiatives delivered as agreed within timeframes and on budget: Families Budget measures.**

<b>Description</b>	This KPI measures whether the individual Families Budget measure initiatives are delivered within the specified timeframes and on budget.
<b>Method</b>	Evaluation.
<b>Rationale</b>	The Families Budget measure package focuses on supporting families by making child care simpler, more affordable, accessible and flexible and encouraging people who are not working to enter, or re-enter the workforce, and support people to stay in work, where they choose to do so.
<b>Target</b>	The delivery of the Families Budget measures as agreed within timeframes and on budget is achieved.

**Key initiatives delivered as agreed within timeframes and on budget: Income Management Budget measures.**

<b>Description</b>	This KPI measures whether the individual Income Management Budget measures are delivered within the specified timeframes and on budget.
<b>Method</b>	Evaluation.
<b>Rationale</b>	The Income Management Budget measures will help customers manage their money to meet essential household needs and expenses.
<b>Target</b>	The delivery of Income Management Budget measures as agreed within timeframes and on budget is achieved.

**Support economic and social participation of Indigenous Australians through the timely delivery of appropriate departmental payments and services: Centrelink: delivery of correct payments for Indigenous Australians.**

<b>Description</b>	This KPI measures the percentage of Centrelink Indigenous customer payments delivered correctly.
<b>Method</b>	Data mining.
<b>Rationale</b>	The delivery of high quality payments is a key objective of the department.
<b>Target</b>	≥95% of Centrelink Indigenous customer payments delivered correctly.

**Achievement of face-to-face service level standards: Average wait time.**

<b>Description</b>	This KPI measures the average length of time a customer waits to access face-to-face social security and welfare services in the department’s service centres.
<b>Method</b>	Data mining.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	The average length of time a customer waits to access face-to-face services in the department’s service centres is ≤15 minutes.

**Achievement of telephony service level standards: Average speed of answer.**

<b>Description</b>	This KPI measures the average length of time a social security and welfare customer waits to have a call answered through the department’s telephony services.
<b>Method</b>	Data mining.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	The average length of time a customer waits to have a call answered through the department’s telephony services is ≤16 minutes.

**Achievement of processing service level standards: Claims processed within standard.**

**Description** This KPI measures the percentage of social security and welfare claims processed within standard.

**Method** Data mining.

**Rationale** The provision of customer service is a key objective of the department.

**Target** ≥82% of claims processed within standard.

**Internal Reviews: percentage of reviews finalised within standard.**

**Description** This KPI measures the efficiency and timeliness of finalised internal reviews. Reviews finalised refers to reviews finalised via the internal reviews process within the reporting period. An internal review is a review decision requested by the customer or their nominee.

**Method** Data mining.

**Rationale** Finalising reviews within agreed timeframes is a key objective of the department.

**Target** ≥70% of internal reviews are finalised within the 49 day standard.

**Achievement of payment integrity standards: Centrelink: debt under recovery.**

**Description** This KPI measures the percentage of Centrelink debt with a current debt recovery arrangement in place.

**Method** Data mining.

**Rationale** Reducing the number and value of debts is a key objective of the department.

**Target** ≥60% of Centrelink debt has a current debt recovery arrangement in place.

## Programme 1.2 Services to the Community—Health

### Satisfaction with Medicare provider service delivery: Practitioners.

**Description** This KPI measures the percentage of General Practitioners who are satisfied with the service they receive from the department.

**Method** Survey.

**Rationale** The provision of provider services is a key objective of the department.

**Target** ≥70% of General Practitioners provide a rating of 4 or 5 to the overall satisfaction question.

### Satisfaction with Medicare provider service delivery: Pharmacists.

**Description** This KPI measures the percentage of pharmacists who are satisfied with the service they receive from the department.

**Method** Survey.

**Rationale** The provision of provider services is a key objective of the department.

**Target** ≥70% of pharmacists provide a rating of 4 or 5 to the overall satisfaction question.

### Satisfaction with Medicare provider service delivery: Practice managers.

**Description** This KPI measures the percentage of practice managers who are satisfied with the service they receive from the department.

**Method** Survey.

**Rationale** The provision of provider services is a key objective of the department.

**Target** ≥70% of practice managers provide a rating of 4 or 5 to the overall satisfaction question.

**Achievement of customer satisfaction standards.**

<b>Description</b>	This KPI measures the percentage of customers who are satisfied with the health services they receive.
<b>Method</b>	Customer surveys.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	≥85% of survey respondents rate overall customer satisfaction with their most recent interaction as 4 or 5 out of 5.

**Achievement of digital service level standards: Medicare Benefits Schedule digital claiming rate.**

<b>Description</b>	This KPI measures the percentage of Medicare claimed services lodged electronically across all digital Medicare service channels.
<b>Method</b>	Data mining.
<b>Rationale</b>	Encouraging digital claiming is a key objective of the department.
<b>Target</b>	≥96% of Medicare claimed services are lodged electronically across all digital Medicare service channels.

**Achievement of digital service level standards: Departmental interactions completed via digital channels.**

<b>Description</b>	This KPI measures the increase in the total number of health interactions completed by customers and third parties via digital channels.
<b>Method</b>	Data mining.
<b>Rationale</b>	Encouraging digital claiming is a key objective of the department.
<b>Target</b>	≥5% increase in the total number of interactions conducted via digital channels compared to 2014–15.

### Achievement of digital service level standards: Availability of ICT systems that support 24/7 customer access.

<b>Description</b>	This KPI measures the availability of 24/7 customer access channels and includes online services and mobile applications provided by Medicare to the community.
<b>Method</b>	Data mining.
<b>Rationale</b>	Continuous access to digital claiming is a key objective of the department.
<b>Target</b>	ICT systems that support 24/7 customer access are available $\geq 98\%$ of the time.

### Achievement of payment quality standards: Medicare: delivery of accurate medical benefits and services.

<b>Description</b>	This KPI measures the percentage of sampled transactions that were processed accurately.
<b>Method</b>	Data mining.
<b>Rationale</b>	The delivery of accurate medical benefits and services is a key objective of the department.
<b>Target</b>	$\geq 98\%$ of medical benefits and services are delivered accurately.

### Achievement of face-to-face service level standards: Average wait time.

<b>Description</b>	This KPI measures the average length of time a customer waits to access face-to-face health services in the department's service centres.
<b>Method</b>	Data mining.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	The average length of time a customer waits to access face-to-face services in the department's service centres is $\leq 15$ minutes.

**Achievement of telephony service level standards: Average speed of answer: Pharmaceutical Benefits Scheme Authorities and eHealth Providers.**

<b>Description</b>	This KPI measures the average length of time Pharmaceutical Benefits Scheme (PBS) Authorities and eHealth Record Provider wait to have a call answered through the department’s telephony services.
<b>Method</b>	Data mining.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	The average length of time a customer waits to have a call answered through the department’s telephony services is ≤30 seconds.

**Achievement of telephony service level standards: Average speed of answer: Providers.**

<b>Description</b>	This KPI measures the average length of time a health provider (excluding Pharmaceutical Benefits Scheme (PBS) Authorities and eHealth Record Providers) waits to have a call answered through the department’s telephony services.
<b>Method</b>	Data mining.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	The average length of time a customer waits to have a call answered through the department’s telephony services is ≤2 minutes.

**Achievement of telephony service level standards: Average speed of answer: Customers.**

<b>Description</b>	This KPI measures the average length of time a health customer waits to have a call answered through the department’s telephony services.
<b>Method</b>	Data mining.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	The average length of time a customer waits to have a call answered through the department’s telephony services is ≤7 minutes.



### Achievement of processing service level standards: Claims processed within standard.

<b>Description</b>	This KPI measures the percentage of health claims processed within standard.
<b>Method</b>	Data mining.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	≥82% of claims processed within standard.

### Achievement of payment integrity standards: Medicare: completed audit and review cases.

<b>Description</b>	This KPI measures the total number of health programme related compliance activities which includes reviews and audits (desk and face-to-face), Practitioner Reviews, and criminal investigation audits. These compliance activities are focused on all health programmes and include health professionals, practice staff or health-related businesses receiving payments from any health programme, as well as members of the public.
<b>Method</b>	Data mining.
<b>Rationale</b>	Protecting the integrity and accuracy of health payments and addressing risks of non-compliance are key objectives of the department.
<b>Target</b>	≥2500 completed audit and review cases.

## Programme 1.3 Child Support

### Achievement of customer satisfaction standards.

<b>Description</b>	This KPI measures the percentage of customers who are satisfied with the child support services they receive.
<b>Method</b>	Customer surveys.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	≥85% of survey respondents rate overall customer satisfaction with their most recent interaction as 4 or 5 out of 5.

### Achievement of digital service level standards: Departmental interactions completed via digital channels.

<b>Description</b>	This KPI measures the increase in the total number of child support interactions completed by customers and third parties via digital channels.
<b>Method</b>	Data mining.
<b>Rationale</b>	Encouraging digital claiming is a key objective of the department.
<b>Target</b>	≥5% increase in the total number of interactions conducted via digital channels compared to 2014–15.

### Achievement of digital service level standards: Availability of ICT systems that support 24/7 customer access.

<b>Description</b>	This KPI measures the availability of 24/7 customer access channels and includes online services and mobile applications provided by Child Support.
<b>Method</b>	Data mining.
<b>Rationale</b>	Continuous access to digital claiming is a key objective of the department.
<b>Target</b>	ICT systems that support 24/7 customer access are available ≥98% of the time.

### Child Support collection rate (Child Support collect only).

<b>Description</b>	This KPI measures the value of payments (credits) received as a percentage of liabilities raised since the beginning of the Child Support scheme. Credits Applied Total includes payments received, account discharges and any upwards and downward variation to the account.
<b>Method</b>	Data mining.
<b>Rationale</b>	Ensuring that child support is transferred in a timely fashion for the benefit of children is a key objective of the department.
<b>Target</b>	≥91.7% of all child support liabilities raised since the inception of the child support scheme have been credited.

### Percentage of domestic active paying parents with less than one month liability outstanding (Child Support collect only).

<b>Description</b>	This KPI measures the percentage of domestic active paying parents, in child support collect cases, with less than one month liability outstanding.
<b>Method</b>	Data mining.
<b>Rationale</b>	Ensuring that child support is transferred in a timely fashion for the benefit of children is a key objective of the department.
<b>Target</b>	≥63% of domestic active paying parents, in child support collect cases, have less than one month liability outstanding.

### Achievement of telephony service level standards: Average speed of answer.

<b>Description</b>	This KPI measures the average length of time a child support customer waits to have a call answered through the department's telephony services.
<b>Method</b>	Data mining.
<b>Rationale</b>	The provision of customer service is a key objective of the department.
<b>Target</b>	The average length of time a customer waits to have a call answered through the department's telephony services is ≤3 minutes.

**Achievement of processing service level standards: Claims processed within standard.**

**Description** This KPI measures the percentage of child support claims processed within standard.

**Method** Data mining.

**Rationale** The provision of customer service is a key objective of the department.

**Target** ≥82% of claims processed within standard.

This Corporate Plan 2015–16 is available on our website: [humanservices.gov.au](http://humanservices.gov.au)



