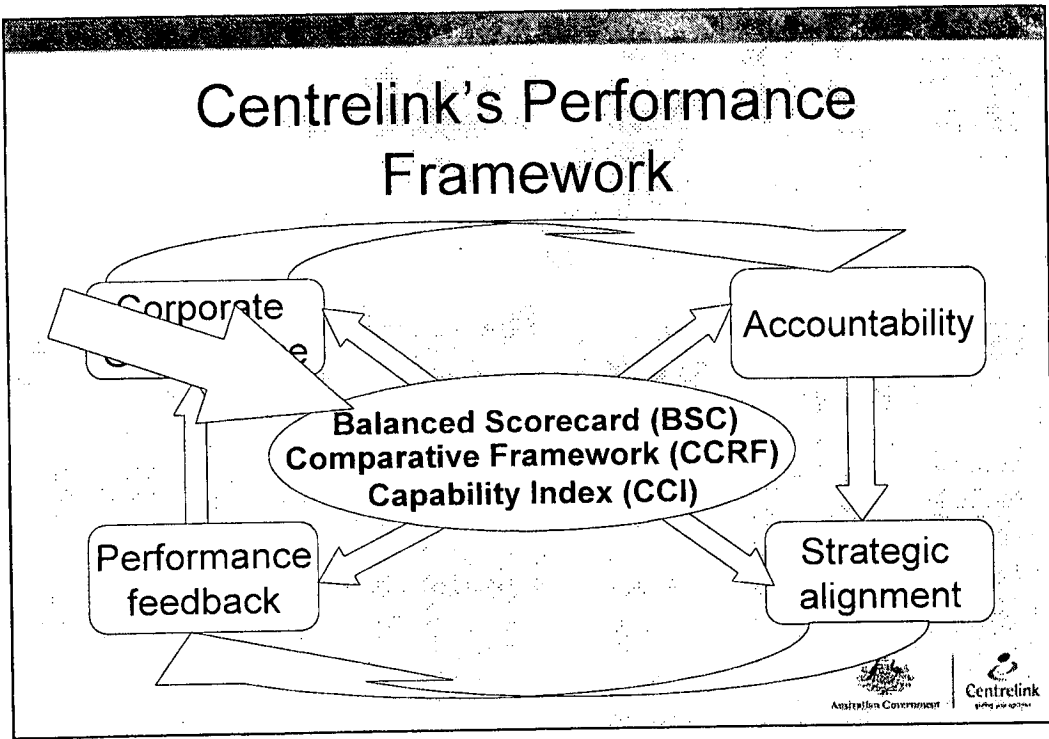
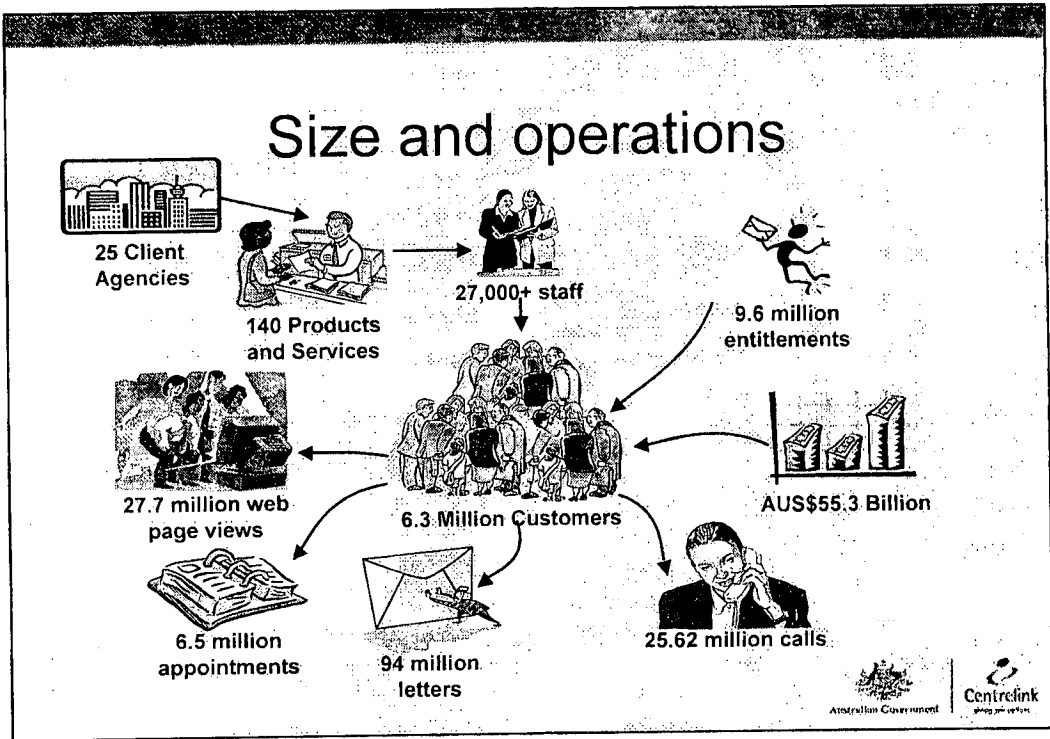


Centrelink Performance Management Framework

Overview

- Centrelink's Operating Context
- Centrelink's Performance Management Framework:
 - Balanced Scorecard
 - Business Assurance Framework
 - Corporate Comparative Reporting Framework
 - Centrelink Capability Index
 - Workforce Reporting Tool



Centrelink's Balanced Scorecard

Background

- Concept adopted from Drs Robert S Kaplan and David P Norton.
- Introduced to Centrelink in December 1997. The scorecard is framed around five strategic goals.
- Provides an organisation-wide snapshot of how Centrelink is performing across both financial and *non*-financial measures.



Centrelink's Balanced Scorecard

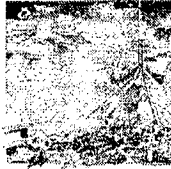
- Available across the organisation, at all levels in all locations via CentreNet (Intranet)
- Reports against Centrelink's Future Directions
- Includes results of Customer Satisfaction Surveys
- Aggregated measure and results – three year history



Centrelink's Balanced Scorecard

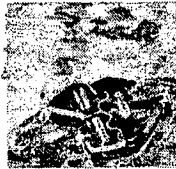
Future Directions five goals

Accountability to Government and client agencies



1. To ensure the highest quality of service to our clients and the integrity of the system.
2. To ensure the highest quality of service to our clients and the integrity of the system.
3. To ensure the highest quality of service to our clients and the integrity of the system.

Business and Community



1. To ensure the highest quality of service to our clients and the integrity of the system.
2. To ensure the highest quality of service to our clients and the integrity of the system.
3. To ensure the highest quality of service to our clients and the integrity of the system.

Customer



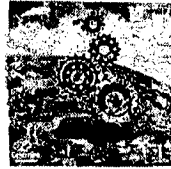
1. To ensure the highest quality of service to our clients and the integrity of the system.
2. To ensure the highest quality of service to our clients and the integrity of the system.
3. To ensure the highest quality of service to our clients and the integrity of the system.

Developing and supporting our people to achieve business outcomes

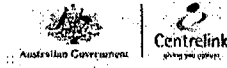


1. To ensure the highest quality of service to our clients and the integrity of the system.
2. To ensure the highest quality of service to our clients and the integrity of the system.
3. To ensure the highest quality of service to our clients and the integrity of the system.

Efficiency and effectiveness of our operations and processes



1. To ensure the highest quality of service to our clients and the integrity of the system.
2. To ensure the highest quality of service to our clients and the integrity of the system.
3. To ensure the highest quality of service to our clients and the integrity of the system.



Centrelink's Balanced Scorecard

Centrelink's Balanced Scorecard

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Home

Standard Reports

What's New

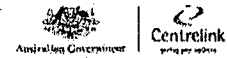
Help

Goals & Strategies at Centrelink Level for month ending: 28.02.2005

Select Area

Performance Indicators	Gain	Target	Trend	Result	YTD	Graph
<input type="checkbox"/> A Accountability to Government and Client Agencies						
<input type="checkbox"/> B Business and Community						
<input type="checkbox"/> C Customer						
<input type="checkbox"/> D Developing and Supporting Our People to Achieve Business Outcomes						
<input type="checkbox"/> E Efficiency and Effectiveness of our Operations and Processes						

Up



Centrelink's Balanced Scorecard

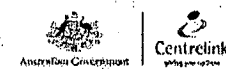
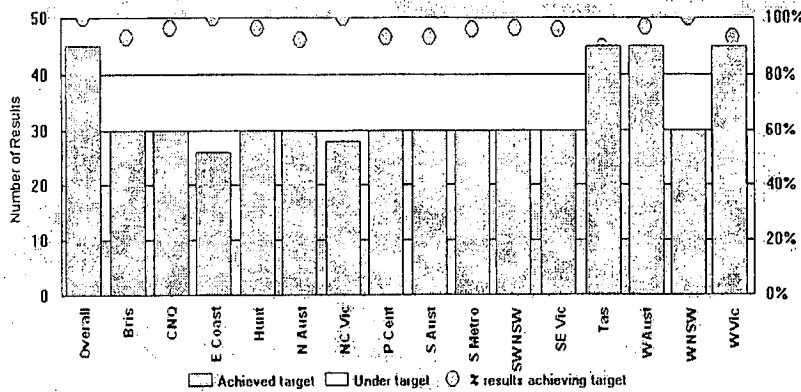
Results & Strategies at Centrelink Level in financial year 99/99/99

Performance Indicator	Unit	Target	Actual	Notes	Impact
A Accountability to Government and Client Agencies					
A1 Achievement of Client Agency Key Performance Indicators	%	95%	100%	100%	
A2 Protect the integrity of outlays by getting it right and through debt prevention, compliance activity and fraud detection					
A2.1 Overall level of payment correctness		Not yet set			
A2.2 Meet agreed compliance measures	%	100%	100%	100%	
A2.3 Compliance measures					
A3 Detection and Review Project Savings					
A3.1 Customer Account Project Savings	%	Annual target of 100%	125%	100%	
A3.2 PIT Linking Project Savings	%	Annual target of 100%	0%	0%	
A3.3 Support economic and social participation by providing assistance, helping customers meet obligations and promoting incentives to participate					
A3.4 Proportion of customers moving closer to economic participation		Not yet set			
A4 Meet Client Agency Key Performance Indicators by implementing better practice					
A4.1 Consistency in achieving Client Agency Key Performance Indicators	%	85%	100%	100%	
A4.2 Provide transparent pricing options by channel and product					
A4.3 Progressive development of the Centrelink Service Offer and Pricing Catalogue		Click for written report			
A5 Support the policy development process					
A5.1 Elicit input to development of new policy		Click for written report			



Centrelink's Balanced Scorecard Client Agency Performance

Accountability Client Performance Standards Achieved by Area (December YTD)

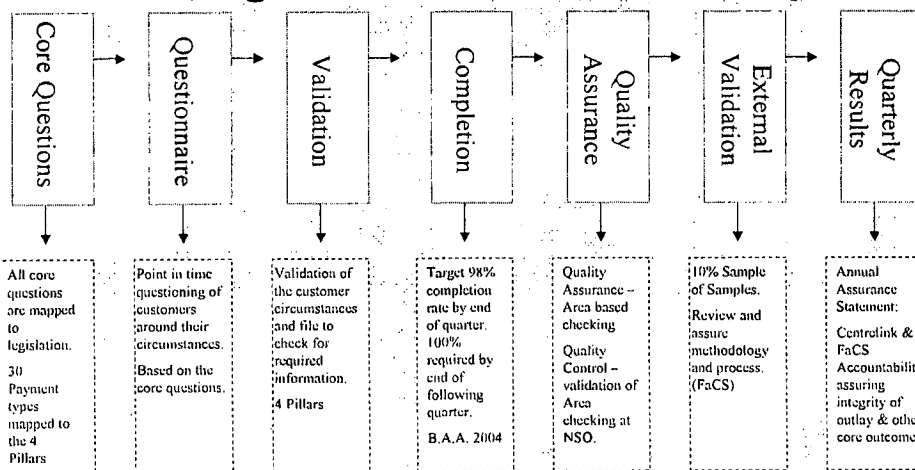


Business Assurance Framework

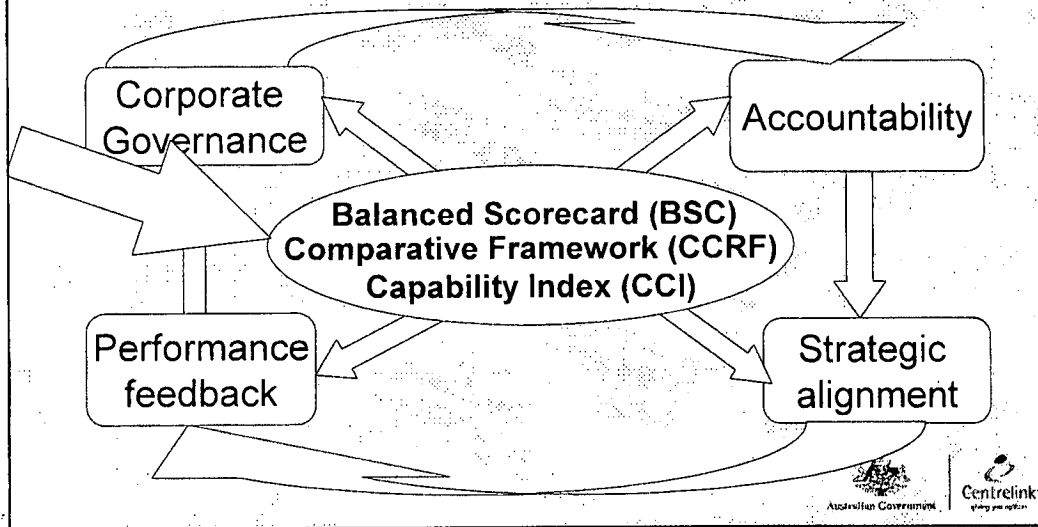
- common set of standards for quality of individual decisions (correctness);
- applied to all quality assurance processes; and
- methodology for assuring the integrity of performance data.
(This methodology addresses not only the risks to correct decision-making, but also the broader risks to the accuracy of the outlays.)



Rolling Random Sample Survey – Program Service Delivery



Centrelink's Performance Framework



Components of the Framework

Linking

Service Quality Outcomes

Eg. KPI achievement, Quality, Customer Satisfaction

with

Cost Efficiency

Strategic Cost management

and

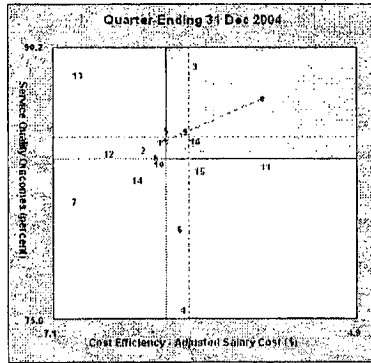
Performance Drivers

Linking the strategic HR drivers that underpin performance outcomes (non-metric influence)

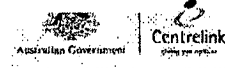
Providing an overall view of internal performance

Components of the Framework

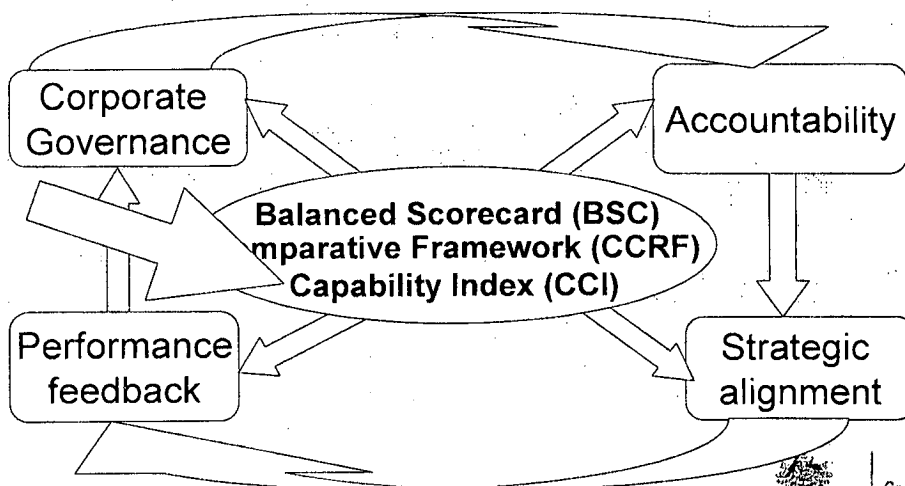
Main Menu CCRF Area Network On-line Report Generator - Version 1.03 - IN CONFIDENCE



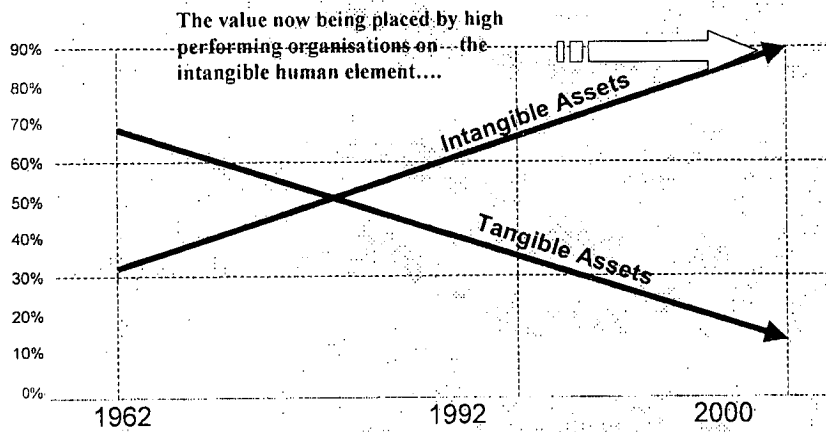
Custom	Area (Division Number to show on graph. Arrow shows movement from previous quarter to this quarter)	Cost Efficiency - Adjusted Salary Cost (\$)	Service Quality Outcomes (Percent)
<input checked="" type="checkbox"/>	1 - Top Quality	6.10	85.33
<input type="checkbox"/>	2 - Area Median	6.28	84.10
<input checked="" type="checkbox"/>	3 - Centrelink	6.30	85.04
<input type="checkbox"/>	4 - Area Brisbane	6.42	84.62
<input type="checkbox"/>	5 - Area Central and North Qld	6.05	89.14
<input type="checkbox"/>	6 - Area East Coast	6.14	76.06
<input checked="" type="checkbox"/>	7 - Area Hunter	6.26	85.63
<input type="checkbox"/>	8 - Area North Aust	6.16	90.40
<input type="checkbox"/>	9 - Area North Central Vic	6.91	81.84
<input type="checkbox"/>	10 - Area Pacific Central	6.33	84.18
<input type="checkbox"/>	11 - Area South Australia	6.12	85.59
<input type="checkbox"/>	12 - Area South East Vic	6.33	83.86
<input type="checkbox"/>	13 - Area South Metro	5.57	83.70
<input type="checkbox"/>	14 - Area South West NSW	6.68	84.40
<input type="checkbox"/>	15 - Area Tasmania	6.90	88.66
<input checked="" type="checkbox"/>	16 - Area West Aust	6.48	83.00
<input type="checkbox"/>	17 - Area West NSW	6.04	83.47
<input type="checkbox"/>	18 - Area West Vic	6.07	85.07



Centrelink's Performance Framework



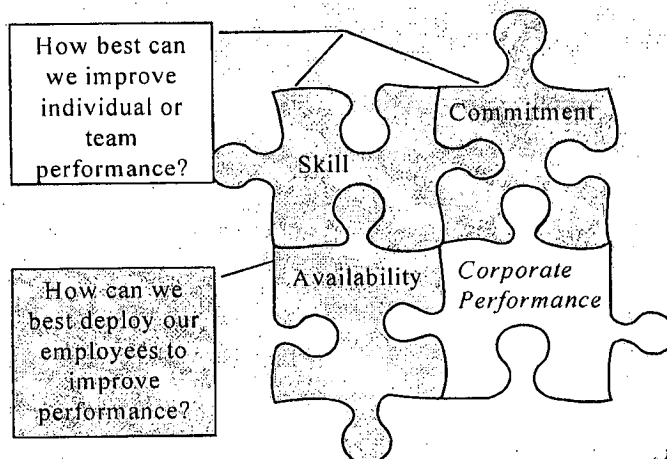
Value of human element



Kaplan, S. & Norton, D. *The Strategy-Focused Organisation*, Harvard Business School Press, 2001



Centrelink Capability Index

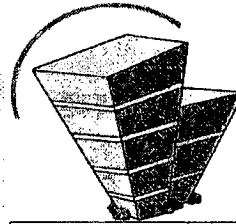
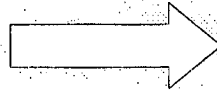


Centrelink Capability Index

Skill, Commitment & Availability



Right Person



Right Place
Right Time



Centrelink's Workforce Reporting Tool



Employee-Initiated Separation Rate

Proportion of the workforce that initiated its own separation from the organisation during the reporting period.

inform

Print | Close
Hide Labels

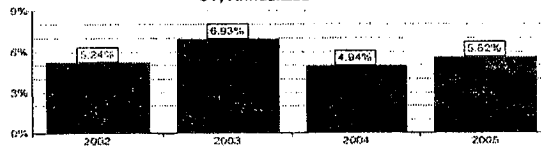
Employee-Initiated Separation Rate

Target Comparison

Legend

■ Results

All Organizational Units
CY, Annualized



Centrelink's Workforce Reporting Tool

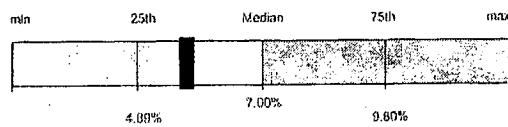
Employee-Initiated Separation Rate

Percentile Comparison: All Industries

Legend

Distressed Ranges	
N/A	Black
Inside	Green
Near	Yellow
Outside	Red

2005 - Benchmarks All Organizational Units



Centrelink's Workforce Reporting Tool

Description

Proportion of the workforce that initiated its own separation from the organisation during the reporting period.

Definitions

Employee-Initiated Terminations Total number of employees who left the organisation of their own accord.

Employees (headcount) The average number of people employed for the reporting period.

Purpose

This measures the percentage of employees who left the organisation by choice. This is an important measure to monitor as it indicates unplanned skill loss to the organisation.

The target for this measure is the 25th percentile or below. Organisations should aim for a low Employee-Initiated Separation Rate to maximise the extent to which it has control over its skill set.

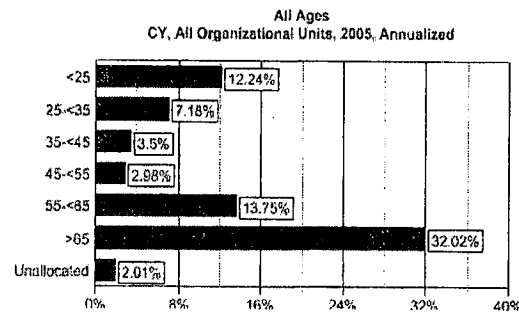
Employee-Initiated Separation Rate measures the proportion of the workforce that left the organisation of its own accord during the year. This is the most concerning form of separation as it represents a loss of skills which is outside the direct control of the organisation. It can pose problems for workforce planning and, ultimately, the organisation's ability to achieve its business objectives.



Centrelink's Workforce Reporting Tool

Employee-Initiated Separation Rate

Measure Analysis



Conclusion

- Balanced Scorecard monitors performance across all organisational activities
- Underpinned by
 - Business Assurance monitoring
 - Operational performance monitoring
 - Comparative identification of better practice
 - Support tools to assist managers

