



Corporate Plan 2018–19



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Secretary's foreword

I am pleased to present the Department of Social Services Corporate Plan 2018-19 which has been prepared in accordance with the *Public Governance, Performance and Accountability Act 2013*.

This is the department's fourth Corporate Plan.

Our mission is to improve the wellbeing of individuals and families in Australian communities.

We have identified three priorities which are essential to us delivering on our mission and purposes:

- Quality policy advice
- Effective program design and management
- People, culture and performance

Our focus for 2018-19 includes:

- Continuing to ensure the welfare system is sustainable and designed to encourage independence and participation in employment.
- Ongoing implementation of the National Disability Insurance Scheme with a focus on building a capable workforce
- Implementation of Commonwealth Redress Scheme
- Ongoing implementation and evaluation of the Cashless Debit Card
- Continuing to transition other government agencies to the Community Grants Hub and ongoing simplification and streamlining of grants processes and administration
- Improving the use of performance data from the Data Exchange and evaluations to embed an outcomes focused approach

We will monitor our performance throughout the year and provide our 2018–19 Annual Performance Statement as part of the Annual Report.

I look forward to working with staff and our external partners and stakeholders to deliver our outcomes.



Kathryn Campbell CSC
Secretary
Department of Social Services



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Statement of preparation

I, Kathryn Campbell, as the accountable authority of the Department of Social Services, present the 2018–19 Department of Social Services Corporate Plan (the Plan), as required under paragraph 35(1)(b) of the *Public Governance, Performance and Accountability Act 2013*. The Plan is prepared in accordance with the *Public Governance, Performance and Accountability Rule 2014*.

This Plan has been prepared for the 2018–19 financial year.

Signed:

A handwritten signature in black ink that reads "K Campbell". The signature is written in a cursive style with a large initial "K".

Dated: August 2018

About Us

Our mission

Our mission is to improve the wellbeing of individuals and families in Australian communities.

Our purpose

We work in partnership with government and non-government organisations to achieve our mission through the effective development, management and delivery of payments, policies, programs, and services.

Our purposes reflect four core areas in which we seek to assist people:

1 – Social Security

Encourage self-reliance and support people who cannot fully support themselves by providing sustainable social security payments and assistance.

2 – Families and Communities

Contribute to stronger and more resilient individuals, families and communities by providing targeted services and initiatives.

3 – Disability and Carers

Improved independence of, and participation by, people with disability, including improved support for carers, by providing targeted support and services.

4 – Housing

Increased housing supply, improved community housing and assisting individuals experiencing homelessness through targeted support and services.

Our priorities

We deliver our mission and purposes through:

Quality policy advice – providing timely, evidence-based, social policy advice to our Ministers and the broader government with a focus on ensuring the long-term sustainability of the welfare system.

Effective program design and management – ensuring government policies and programs achieve intended outcomes through effective program planning, design, implementation, ongoing monitoring and evaluation.

People, culture and performance – building a productive, safe, diverse and respectful workplace, effectively managing risks and resources, and ensuring we have the capability to deliver government priorities now and into the future.

Our values

Our values are those of the Australian Public Service (APS). The APS values require us to be impartial, committed to service, accountable, respectful and ethical. These are central to the way we work with our Ministers, colleagues and stakeholders.

Our workplace behaviours

Our workplace behaviours are tangible expressions of our commitment to making a difference. We are:

Action-oriented – we have a bias for action and achieving outcomes.

Builders of co-operative relationships – we work with internal and external stakeholders to achieve results.

Curious – we listen, learn, see opportunities and adapt.

Decisive – we progress issues in a timely manner and are accountable for ensuring closure.

Our portfolio

The portfolio consists of the Department of Social Services and three portfolio bodies:

- Australian Institute of Family Studies
- National Disability Insurance Agency
- NDIS Quality and Safeguards Commission

Environment

The environment pertains to factors that are outside of the department's direct influence. In delivering on its purposes, the department is responsible for seeking to positively influence these factors in the development, design, implementation and evaluation of its policies and programs.

Social Security

The social security system promotes self-reliance and aims to break the cycle of long-term welfare dependence, while providing adequate support for those who need it.

The sustainability of the social security system and the capacity of people to achieve and maintain financial self-reliance over their lifetime relies on many factors, some beyond the direct influence of the department. These factors include: labour market conditions, availability and alignment of education and job opportunities, and increasing life expectancy. The department works in close partnership with Australian Government agencies to develop and implement cross-portfolio strategies aimed at influencing these and other factors in order to deliver an efficient and effective social security system.

Families and Communities

A complex array of circumstances and social norms, as well as personal aspirations and motivations, influence individual, family, and community functioning, and the capacity of individuals to improve their circumstances. Parenting, relationship, and financial management skills also contribute to positive outcomes for families and children. A focus on ensuring programs are appropriately targeted to assist the most vulnerable will continue.

Disability and Carers

The opportunity for people with disability, their families and carers to access the workforce and participate in their community impact on their ability to improve lifetime outcomes. Policies and programs to support the participation of people with disability, their families and carers across Commonwealth agencies and tiers of government, need to be coordinated to ensure outcomes are achieved.

Housing

The policy tools to support the availability of affordable and stable housing for low and moderate income households are shared between Australian Government Departments and jurisdictions. These tools include: financial, regulatory and tax settings, and planning and zoning policy. More broadly, factors such as housing market performance and the labour market conditions are important influences on housing opportunities and outcomes.

The department works with the Commonwealth Treasury and state and territory housing departments, including through the National Housing and Homelessness Agreement, to improve housing outcomes.

Performance

We are responsible for around one-quarter of the Australian Government budget. Effective management of our financial resources continues to be a high priority in order to provide assurance that we are delivering on government requirements in the most efficient manner.

Our non-financial performance framework is the basis for measuring and assessing our performance in contributing to government policy objectives.

We report performance criteria for key results areas using outcome, intermediate outcome and output indicators at both program and cross-program levels for each of our departmental purposes. We will report actual performance in our 2018–19 Annual Performance Statement as part of the Annual Report. We supplement this by reporting on relevant evaluations, reviews and additional analysis.

To provide our complete performance story, performance criteria and indicators should be read along with program financial and performance information published in our 2018–19 Portfolio Budget Statements. Both the Corporate Plan purpose performance criteria and the Portfolio Budget Statements program performance criteria will be reported in our 2018–19 Annual Performance Statement as part of the Annual Report.

Performance measures for the department's four purposes are listed on the following pages.

Social Security

Performance reporting will be supported over the period of the Corporate Plan by relevant findings from the Try, Test and Learn fund and analysis drawing on actuarial and administrative data. We work closely with the Department of Human Services which delivers payments on behalf of the department.

Performance Criteria for Purpose 1

Programs

- Family Tax Benefit
- Child Payments
- Income Support for Vulnerable People
- Income Support for People in Special Circumstances
- Supplementary Payments and Support for Income Support Recipients
- Income Support for Seniors
- Allowances and Concessions for Seniors
- Income Support for People with Disability
- Income Support for Carers
- Working Age Payments
- Student Payments
- XP (Cross-Program)

Outcomes — What did we achieve?

Performance criteria – Sustainability of the payments system

Outcome indicators (Programs)

- Average future lifetime cost (in current year dollars) of total welfare payments to individuals (XP)

Performance criteria – Extent to which payment recipients have improved financial self-reliance

Outcome indicators (Programs)

- Expected average proportion of future years not receiving payments (XP)
- Percentage of recipients who are not receiving income support 3/6/12 months after exiting student payments (1.11)
- Percentage of recipients who exit income support within 3/6/12 months (1.3, 1.10)
- Percentage of recipients reporting employment income (1.3, 1.6, 1.8, 1.9, 1.10, 1.11)
- Percentage of recipients receiving a part rate of payment due to income or assets tests (1.1, 1.3, 1.6, 1.8, 1.9, 1.10, 1.11)

Intermediate outcomes — How well did we do?

Performance criteria – **Extent to which payments are made to, or with respect to, people unable to fully support themselves**

Intermediate outcome indicators (Programs)

- Percentage of targeted population who receive payment (1.1, 1.6, 1.8, 1.9)
- Percentage of recipients aligned to specific policy objectives or payment conditions (1.1, 1.6)

Performance criteria – **Extent to which delivery meets program objective**

Intermediate outcome indicators (Programs)

- Program performance criteria and associated milestones/standards (PBS) (1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11)
- Payment accuracy (PBS) (1.1,1.3, 1.6, 1.8, 1.9, 1.10, 1.11)
- Percentage of recipients with debts by type and status (1.1)

Outputs – How much did we do?

Performance criteria – Delivery measures

Output indicators (Programs)

- Number of recipients (PBS) (1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11)
- Number of children (PBS) (1.1, 1.2)
- Administered outlays (PBS) (1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11)

Families and Communities

Performance reporting will be supported over the period of the Corporate Plan by relevant findings and analyses as they become available from progressing the implementation of the National Redress Scheme and the Cashless Debit Card Trial evaluation including analysis of actuarial, administrative and client survey data.

Performance Criteria for Purpose 2

Programs

- 2.1 Families and Communities
- 2.2 Paid Parental Leave
- 2.3 Social and Community Services
- XP Cross Program

Outcomes – What did we achieve?

Performance criteria – Extent to which assisted individuals and families have improved individual and family functioning

Outcome indicators (Programs)

- Percentage of assisted individuals and families with improved circumstances in areas relevant to individual/family needs (2.1, XP)
- Percentage of assisted individuals and families who achieve individual/family goals related to building capacity and connections (2.1, XP)

Intermediate outcomes – How well did we do?

Performance criteria – Extent of contribution to implementing national initiatives

Intermediate outcome indicators (Programs)

- Extent of progress in implementing the *National Plan to Reduce Violence against Women and their Children 2010–2022* (XP)
- Extent of progress in implementing the *National Framework for Protecting Australia's Children 2009–2020* (XP)

Performance criteria – Extent to which payments and service provision meet program objective

Intermediate outcome indicators (Programs)

- Program performance criteria and associated milestones/standards (PBS) (2.1, 2.2, 2.3)
- Extent of satisfaction with services (2.1)
- Extent of community and service system capacity and capability improvement (2.1)
- Percentage of assisted individuals who are from priority groups or locations (2.1)
- Percentage of new parents supported to take paid parental leave (2.2)

Outputs – How much did we do?

Performance criteria – Delivery measures

Output indicators (Programs)

- Number of individuals assisted (PBS) (2.1, 2.2)
- Number of organisations contracted or receiving grant funding to deliver services (PBS) (2.1)
- Administered outlays (PBS) (2.1, 2.2, 2.3)

Disability and Carers

Performance reporting will be supported over the period of the Corporate Plan by relevant findings from the NDIS evaluation as they become available.

Performance Criteria for Purpose 3

Programs

- 3.1 Disability, Mental Health and Carers
- 3.2 National Disability Insurance Scheme
- XP Cross Program

Outcomes – What did we achieve?

Performance criteria – Extent of improved independence and participation

Outcome indicators (Programs)

- Number of people supported to achieve at least 6 months employment at their work capacity in Disability Employment Services (3.1)
- Percentage of assisted people with disability, mental illness and carers with improved knowledge, skills, behaviours and engagement with services (3.1)

Intermediate outcomes – How well did we do?

Performance criteria – Extent of contribution to creating and implementing national approaches

Intermediate outcome indicators (Programs)

- Progress in implementing the National Disability Strategy 2010–2020 (XP)
- Extent of contribution to create an effective and sustainable National Disability Insurance Scheme (XP)

Performance criteria – Extent to which service provision meets program objective

Intermediate outcome indicators (Programs)

- Program performance criteria and associated milestones/standards (PBS) (3.1, 3.2)
- Extent of satisfaction with services (3.1)
- Percentage of assisted individuals who are from priority groups (3.1)

Outputs – How much did we do?

Performance criteria – Delivery measures

Output indicators (Programs)

- Number of individuals assisted (PBS) (3.1)
- Number of organisations contracted or receiving grant funding to deliver services (PBS) (3.1)
- Value of Commonwealth program funding transitioned to the National Disability Insurance Scheme (PBS) (3.2)
- Value and number of Jobs and Market Fund projects supporting the market, sector and workforce to transition to the National Disability Insurance Scheme (PBS) (3.2)
- Administered outlays (PBS) (3.1, 3.2)

Housing

Performance Criteria for Purpose 4

Programs

- 4.1 Housing and Homelessness
- 4.2 Affordable Housing
- XP (Cross Program)
- XPRA (Cross Program) Rent Assistance

Outcomes – What did we achieve?

Performance criteria – Extent of improvement in rental affordability for low and moderate income households

Outcome indicators (Programs)

- Percentage of Commonwealth Rent Assistance income units in rental stress before and after receiving Commonwealth Rent Assistance (XPRA)
- Percentage of National Rental Affordability Scheme (NRAS) households in rental stress before and after NRAS discounted rent (4.2)

Intermediate outcomes – How well did we do?

Performance criteria – Extent of contribution to national initiatives

Intermediate outcome indicators (Programs)

- DSS contribution to Commonwealth/State agreements for housing and homelessness (XP)

Performance criteria – Extent to which payments are made to, or with respect to, people unable to fully support themselves

Intermediate outcome indicators (Programs)

- Percentage of Commonwealth Rent Assistance income units paying enough rent to receive the maximum rate of assistance (XPRA)

Performance criteria – Extent to which delivery meets program objective

Intermediate outcome indicators (Programs)

- Program performance criteria and associated milestones/standards (PBS) (4.1, 4.2, XPRA)
- Percentage of dwellings that were paid an incentive for the relevant NRAS year (PBS) (4.2)

Outputs – How much did we do?

Performance criteria – Delivery measures

Output indicators (Programs)

- Number of Commonwealth Rent Assistance income units (PBS) (XPRA)
- Number of NRAS incentives issued for the relevant NRAS year (Cash and Refundable Tax Offsets (RTO)) (PBS) (4.2)

Capability

Workforce Strategy

An integrated and contemporary Workforce Strategy will be developed by December 2018. The Workforce Strategy will be a roadmap for ensuring the workforce is positioned to deliver on the department's current and emerging priorities. Operational workforce planning is well embedded across the department, enabling senior leaders to manage their workforce capability and capacity in the immediate term.

Underpinning the Workforce Strategy, the department will also develop an Inclusion Strategy to maintain our commitment to an inclusive, respectful and safe workplace which recognises and celebrates diversity.

Performance data development

We will continue program performance reporting through the Data Exchange. The Data Exchange reflects the focus on both smarter and more efficient ways of collecting data from service providers and more useful reporting of data about the outcomes achieved for individuals, families and communities.

The Data Exchange provides a better understanding of the collective impact of departmental and client-based programs, including client pathways within and across a broad range of government services such as families and children, settlement services, mental health, family law and home support.

Evaluation

Our focus is to ensure our investment in evaluation activity is of strategic value to the department and the government. We have implemented 'evaluation readiness' which prepares programs to successfully collect and use monitoring and performance data to meet reporting accountabilities. It also supports a logical sequence of review and evaluation activities required for successful achievement of outcomes.

We are implementing a four year rolling Evaluation Plan, updated annually, which provides greater clarity about how our evaluation investment contributes to measuring our performance.

Risk management

Six enterprise risks (see Table 5) have been identified as potential threats to the delivery of our mission, purposes and priorities. These risks are monitored and reviewed by the Executive Management Group. We undertake regular group, program, project, and operational level risk assessments, including fraud risk assessments. Our Internal Audit Practice is an operationally independent function which provides assurance to the Secretary that our financial and operational controls are operating in an efficient, effective, economical, and ethical manner.

The Chief Internal Auditor and the Internal Audit Practice also support the role and functions of the Audit and Assurance Committee, as required under the *Public Governance, Performance and Accountability Act 2013*.

Table 5: Enterprise Risks

1. Government priorities: Inability to support implementation of Government priorities
<p>There is a risk the department is not sufficiently agile in supporting the implementation of Government priorities. The department is delivering initiatives such as the Commonwealth Redress Scheme and NDIS and is focused on ensuring the long-term sustainability of the welfare system. Some of these initiatives are unprecedented in their design, delivery and management, and require different skills, experience and resources. In response, the department is improving its governance arrangements to ensure a focus on policy, program management, delivery and evaluation.</p>
2. Budget management: Inability to anticipate unintended fiscal consequences
<p>There is a risk the department has limited capability to fully understand, anticipate and control the drivers for growth in relation to both income support payments and demand for NDIA assistance, and prevent unintended fiscal consequences. This compromises the department's ability to ensure the long term sustainability of the welfare system. In response, the department is improving budget coordination and its predictive analytic capabilities.</p>
3. Focus on workforce: Inability to attract, retain and skill the required workforce
<p>There is a risk the department fails to deliver required outcomes because it does not attract and retain the necessary workforce with diversity of skills, experience and mindsets and fails to invest and build workforce capability in policy, program and delivery. In response, the department is developing a workforce strategy and plan to drive more deliberate decisions and actions.</p>
4. A virtuous cycle: Limited integration between policy, program, delivery and evaluation
<p>There is a risk that a lack of integration between policy, program, delivery and evaluation limits the department's ability to effectively use delivery and evaluation insights to inform advice to government about policy and program improvements that better target individuals and communities in need. In response, the department is implementing the "getting better outcomes" approach and regional, place-based rather than program based performance approaches as well as improved governance arrangements which focus on embedding the virtuous circle approach.</p>
5. Market development: Limited ability to influence critical market sectors
<p>There is a risk that the department does not sufficiently understand or influence the nature and readiness of markets, and the readiness, capability and capacity of service providers to adapt to different approaches to delivery. Core capability limitations in the market may constrain the ability of service providers to shift from block activity funding to client-centric delivery models. In response, the department will need to design and implement alternate strategies in collaboration with government, private and not-for-profit sectors.</p>
6. System integrity: Inability to maintain system or payment integrity
<p>There is a risk that the department is unable to prevent and detect fraud, particularly in relation to high risk initiatives such as the National Redress Scheme, National Disability Insurance Scheme, National Rental Affordability Scheme, Disability Employment Services Program and the Volunteer Grants Program. In response, the department will improve coordination of fraud prevention and response activities in collaboration with key partner agencies.</p>