

## ATTACHMENT B - PROGRAMME PERFORMANCE INDICATORS 2016-17

Existing Key Performance Indicators (KPIs)	Proposed Programme Performance Indicators
<b>Outcome 1: Income Support, Rehabilitation and Compensation</b>	<b>Outcome 1</b>
<b>Programme 1.1 Veterans' Income Support and Allowances</b>	<b>Programme 1.1</b>
Measurement (Averages)	Measurement (Percentiles – Interim, 50 <sup>th</sup> Percentile)
Timeliness: Mean time for processing and review (32 and 14 days)	The number of days within which 50% of claims will be finalised. (new claims 30 days, reviews 10 days)
Price: Cost per income support beneficiary (\$232)	Price: n/a
Quality: Critical error rate of income support processing (< 5%)	Quality: Correctness rate of > 95%
<b>Programme 1.2 Veterans' Disability Support</b>	<b>Programme 1.2</b>
Timeliness: Mean number of days to process claims (75 days)	The number of days within which 50% of claims will be finalised. 100 days
Price: Average cost per disability pensioner (\$401)	Price: n/a
Quality: Critical errors (< 5%)	Quality: Correctness rate of > 95%
<b>Programme 1.3 Assistance to Defence Widow/ers and Dependants</b>	<b>Programme 1.3</b>
Timeliness: Mean number of processing and review days (75 days)	The number of days within which 50% of claims will be finalised. 30 days

<b>Existing Key Performance Indicators (KPIs)</b>	<b>Proposed Programme Performance Indicators</b>
Price: Cost per pensioner/beneficiary (\$144)	Price: n/a
Quality: Critical errors (< 5%)	Quality: Correctness rate of > 95%
<b>Programme 1.4 Assistance and Other Compensation for Veterans and Dependants</b>	<b>Programme 1.4</b>
Timeliness: Mean time to process funeral benefits and defence home loans (10 and 18 days)	Timeliness: The number of days within which claims will be finalised, 50% - Funeral Benefits (10 days), and DHLS – (18 days)
Price: n/a	Price: n/a
Quality: Critical errors (< 5%)	Quality: Correctness rate of > 95%
<b>Programme 1.5 Veterans Children Education Scheme</b>	<b>Programme 1.5</b>
Timeliness: n/a	Timeliness: The number of days within which 50% of claims will be finalised (28 days)
Price: n/a	Price: n/a
Quality: Critical errors (< 5%)	Quality: Correctness rate of > 95%
	(Client Satisfaction) Percentage of responses to the annual Education Schemes Satisfaction Survey indicating clients were satisfied with the support available (75%)
	(Achieving the Schemes' Outcomes) Percentage of the Education Schemes' clients progressing through each level of their education or career training (85%)
<b>Programme 1.6 MRCA and SRCA Payments – Income Support and Compensation</b>	<b>Programme 1.6</b>

<b>Existing Key Performance Indicators (KPIs)</b>	<b>Proposed Programme Performance Indicators</b>
Timeliness: Mean number of days to determine MRCA and SRCA liability claims (120 days each)	Number of days within which 50% of claims will be finalised. 100 days
Mean time to finalise new MRCA and SRCA incapacity claims. (Currently not reported)	Number of days within which 50% of claims will be finalised. 50 days
Mean time to finalise MRCA and SRCA permanent impairment claims. (Currently not reported)	Number of days within which 50% of claims will be finalised. 100 days
Price: n/a	Price: n/a
Quality: Critical errors under MRCA and SRCA (< 5% each)	Quality: Correctness rate of > 95%
<b>MRCA/SRCA Rehabilitation</b>	
Also pertinent to Programme 2.6	Timeliness: The number of days from referral receipt within which 90% of clients were assessed for rehabilitation (30 days)
	Quality/Quantity: 90% of new incapacity payees who have undergone a rehabilitation assessment within one month of the incapacity payment determination
	Quality/Quantity: 90% of clients where rehabilitation goals were met or exceeded
<b>Programme 1.7 Adjustment to MRCA Liability provision – Income Support and Compensation</b>	<b>Programme 1.7</b>
Does not have KPIs	Should not have PPIs

Existing Key Performance Indicators (KPIs)	Proposed Programme Performance Indicators
<b>Outcome 2: Health and Community Services</b>	<b>Outcome 2</b>
<b>Programme 2.1 General Medical Consultations and Services</b>	<b>Programme 2.1</b>
Ensure arrangements are in place for the access to and delivery of general and specialist medical services for all DVA beneficiaries.	Ensure arrangements are in place for the access to and delivery of quality general and specialist medical and dental services for DVA Health Card holders.
Unit cost per cardholder \$115	Target 99% - report on % and/or x in 10,000. Number of entitled beneficiaries accessing services versus the number who have registered a complaint in relation to un-met access and/or quality.
Maintain a schedule of general and specialist medical services to meet the health care needs of entitled beneficiaries and maintain consistency with trends in the delivery of health care.	Maintain a schedule of general and specialist medical and dental services to meet the health care needs of DVA Health Card holders and maintain consistency with trends in the delivery of health care services.
Unit cost per cardholder \$120	Target 99% - Number of listed services accessed versus the number of approved unlisted services.

Existing Key Performance Indicators (KPIs)	Proposed Programme Performance Indicators
<b>Programme 2.2 Veterans' Hospital Services</b>	<b>Programme 2.2</b>
Ensure that arrangements are in place for the access to and delivery of private and public hospital services under the VEA and related legislation.	Ensure arrangements are in place for the access to and delivery of quality private and public hospital services for DVA Health Card holders.
Unit cost: \$58	Target 99% - Number of entitled beneficiaries accessing services versus the number who have registered a complaint in relation to un-met access and/or quality.
<b>Programme 2.3 Veterans' Pharmaceutical Benefits</b>	<b>Programme 2.3</b>
Ensure arrangements are in place for the access to and delivery of pharmacy services under the VEA and related legislation.	Ensure arrangements are in place for the access to and delivery of quality pharmaceutical services for DVA Health Card holders.
Unit cost: \$8	Target 99% - Number of entitled beneficiaries accessing services versus the number who have registered a complaint in relation to un-met access and/or quality.
Maintain a comprehensive Repatriation Pharmaceutical Benefits Schedule that meets the health care needs of entitled beneficiaries and maintains consistency with trends in the delivery of health care services.	No change
Unit cost: \$8	Target 99% - Number of listed services accessed versus the number of approved unlisted services.

Existing Key Performance Indicators (KPIs)	Proposed Programme Performance Indicators
<b>Programme 2.4 Veterans' Community Care and Support</b>	<b>Programme 2.4</b>
Provision of clinical nursing and home care services to eligible veterans and war widows/ers according to their assessed need.	Ensure arrangements are in place for the access to and delivery of quality community care services for DVA Health Card holders.
Unit cost: \$136	Target 99% - Number of beneficiaries accessing services versus the number who have registered a complaint in relation to access and/or quality.
<b>Programme 2.5 Veterans' Counselling and Other Health Services</b>	<b>Programme 2.5 Other Health Services</b>
<b>New Indicator – Access to Services (Macro level)</b>	<b>New Indicator – Access to Services (Macro level)</b>
	Ensure arrangements are in place for the access to and delivery of quality mental and allied health services for DVA Health Card holders.
	Target 99% - Number of beneficiaries accessing services versus the number who have registered a complaint in relation to access and/or quality.
	Maintain a schedule of services to meet the health care needs of DVA Health Card holders and maintain consistency with trends in the delivery of health care services.
	Target 99% - Number of listed services accessed versus the number of approved unlisted services.

Existing Key Performance Indicators (KPIs)	Proposed Programme Performance Indicators
<b>Existing Micro Level Indicators to be moved to the Dashboard</b>	RAP removed entirely from performance framework.
<b>Veterans Counselling/Allied Health</b>	
Veteran Counselling within two weeks: 65%	Move micro level reporting to Dashboard
Level of satisfaction: High	
Travel (Remains)	
Target percentage of claims for reimbursement processed within the Service Charter timeframe (28 days) 100%	No change
Degree of complaints about arranged travel relative to the quality of bookings. 0.05%	No change
<b>VVCS</b>	
	VVCS access remains the same (65%)
	VVCS satisfaction set at 85%
<b>Veterans Vocational Rehabilitation Service</b>	
	50% of clients with successful Return To Work
<b>Programme 2.6 MRCA</b>	<b>Programme 2.6</b>
Quality: Error rates SRCA rehab assessments: < 5%	Medical Services move to 2.1-2.3 (Note: subject to discussion between Divisions in respect to distinguishing health costs across Acts and appropriations).
Quality: Error rates SRCA accounts: < 5%	

<b>Existing Key Performance Indicators (KPIs)</b>	<b>Proposed Programme Performance Indicators</b>
Quality: Error rates MRCA rehab assessments: < 5%	Other services move to 2.4 (To be confirmed)
Quality: Error rates MRCA accounts paid incorrectly: < 5%	
SRCA/MRCA remains	SRCA/MRCA indicators remain as they were.
<b>Programme 2.7</b>	<b>Programme 2.7</b>
Does not have KPIs	Should not have PPIs
<b>Outcome 3: Commemorations and War Graves</b>	
<b>Programme 3.1 War Graves and Commemorations</b>	<b>Programme 3.1</b>
Maintenance of war cemeteries, memorials and graves is undertaken in accordance with Commonwealth War Graves Commission (CWGC) published standards. Performance is measured through CWGC inspections and veteran and community feedback.	Maintenance is undertaken in accordance with CWGC published standards. Performance is measured through periodic inspections.
<b>Domestic commemorative events.</b> High level of community and veteran satisfaction with commemorative events.	Events are delivered safely, on schedule, within budget and compliant with Disability Discrimination Act. Government is satisfied with quality. There are four events scheduled for this programme in 2015/16.



Existing Key Performance Indicators (KPIs)	Proposed Programme Performance Indicators
<p><b>Programme 3.2 Gallipoli-related Activities</b></p>	<p><b>Programme 3.2</b></p>
<p>Deliver commemorative and associated activities at Gallipoli.</p>	<p>Events are delivered safely, on schedule, within budget and compliant with Disability Discrimination Act. Government is satisfied with quality. There is one event scheduled for this programme in 2015/16.</p>