Australian Government

Department of Finance

Corporate Plan 2024-25

Acknowledgement of Country and Traditional Owners

The Department of Finance acknowledges the traditional owners and custodians of the land in which we live and work. We extend that acknowledgement to their continuing connection to country, waters and community. We pay our respects to all elders past and present, and extend that respect to all Aboriginal and Torres Strait Islander peoples.

Statement of preparation

As accountable authority for the Department of Finance, I present the 2024–25 Corporate Plan, which covers the period of 2024–25 to 2027–28, as required under paragraph 35(1)(b) of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act). This plan has been prepared in accordance with section 16E of the Public Governance, Performance and Accountability Rule 2014 (PGPA Rule).

Jenny Wilkinson, PSM
Secretary, Department of Finance
29 July 2024

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ISSN 2206-7299 (online)

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Contents

Secretary's introduction 4
Purpose and key activities 5
In focus – the year ahead 6
Operating environment 7
- Economic factors 7
- Trust and integrity 7
- Data and digital technologies 8
- Climate change 9

Risk oversight and management 10
- Our approach to risk management 11
- Our risk environment 11
- Managing our risk environment 12

Capability and enablers 13
- Governance 13
- Values 14
- Our people capability 14
- Strategic commissioning framework 15
- Our ICT capability 15

Strategic partnerships 16
Performance 18
- Overview of the performance framework 18
- Mapping and composition of the performance framework 19
- Continuous improvement 19

Performance measures 20
Appendix A – Summary of changes to performance measures 52
Appendix B – PGPA Act requirements 58

Secretary's introduction

The Department of Finance is the Government's lead adviser on the allocation and management of public resources.

Our purpose is to provide high quality advice, frameworks, and services to achieve value in the management of public resources for the benefit of all Australians.

This corporate plan for the period 2024–25 to 2027–28, sets out the key activities and priority initiatives that we will undertake to deliver on our purpose. Our plan also sets out our operating context, risks, capabilities and how we will measure our performance.

Our corporate plan is developed in a time of heightened geopolitical tensions and challenging domestic economic circumstances. It is also a time where the Australian public has high expectations for the delivery of public services and the integrity of the public service that deliver them. The Government has a broad and ambitious agenda and Finance is well placed to assist the Government to deliver its objectives and play our part to deliver efficient, effective, and ethical public services.

Our priority initiatives for 2024–25 include delivering budget updates, being active stewards of the resource management frameworks that we are responsible for, and delivering data and digital reforms, regulatory reforms, and the procurement integrity agenda. We are also focused on building our internal capability, particularly uplifting our data and digital capabilities, including those related to the application of artificial intelligence.

I am proud to lead a department that is innovative and flexible, embraces new opportunities and leans in to support and work with our APS colleagues, the parliament, state and territory governments, portfolio agencies and corporations, and international partners.

I look forward to reporting on our progress in our annual report.

Jenny Wilkinson PSM
Secretary, Department of Finance

29 July 2024

Purpose and key activities

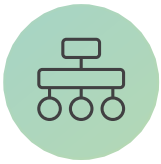
We support the Government's priorities through the Budget process and foster effective practice through the public sector resource management, governance, and accountability frameworks. We play a leading role in advising the government on many of its strategic priorities, including on the arrangements for the management and ownership of public assets.

Our purpose is to '**provide high quality advice, frameworks, and services to achieve value in the management of public resources for the benefit of all Australians**'.

We achieve our purpose through six key activities:

Key activity 1 – Budget and financial

Provide policy advice on expenditure across all portfolios and deliver Budget updates, cash management, and consolidated financial reporting (KA 1).



Key activity 2 – Resource management frameworks

Manage frameworks and policies and provide advice to support the proper use and management of public resources (KA 2).

Key activity 3 – Commercial interests

Support the commercial interest of the Commonwealth (KA 3).

Key activity 4 – Enabling service delivery

Provide enabling services to the Commonwealth (KA 4).

Key activity 5 – Data and digital strategy

Support wider availability and use of Government data and promote digital transformation (KA 5).

Key activity 6 – Ministerial & parliamentary services

Deliver ministerial and parliamentary services (KA 6).

In focus – the year ahead

In line with our purpose, our priority initiatives in 2024–25 and beyond include:

- supporting the delivery of the Budget, key economic updates, and the delivery of the Australian Government's fiscal strategy, including advice on expenditure across all portfolios
- supporting Commonwealth entities and companies to meet the requirements and policy intent of the resource management framework, including in relation to the PGPA Act
- enhancing the integrity and transparency of the Commonwealth's procurement and grants frameworks, through collaboration with Commonwealth entities, the private sector, and non-government organisations
- supporting Government to create an economy-wide Digital ID system in Australia
- uplifting APS-wide capability in procurement, contracting, accounting, performance reporting and risk management
- progressing the Government's commitment to reduce APS emissions to net zero by 2030 and implementing the low emissions vehicle target for the Commonwealth fleet
- enhancing the use of data across government and in the wider research community to improve policy advice and delivery through the Data and Digital Government Strategy
- delivering quality and effective ICT services to the Commonwealth and shared services to our client agencies
- progressing regulatory reforms to improve outcomes
- working with portfolio entities to deliver a seamless experience for parliamentarians and their staff through our ministerial and parliamentary services.

Operating environment

Understanding our operating environment is crucial as it can impact how we deliver on our purpose and key activities. Many factors can be outside of our control and require us to be innovative and flexible to operate and deliver effectively. We have identified four key challenges that influence our operating environment: economic factors, trust and integrity, data and digital technologies, and climate change.

Economic factors

Australia is facing an uncertain fiscal and economic outlook. Global uncertainty, heightened by conflict in the Middle East, high but moderating inflation, and high interest rates are contributing to cost-of-living pressures and slower economic growth. At the same time, there are heightened expectations of government across many areas. In response, Australian households have cut back spending, and pressures in the labour market are expected to ease.

In its 2024–25 Budget, the Government responded to these pressures by focusing on cost-of-living relief and investing in a stronger and more resilient economy, while continuing to repair the budget. The Government is prioritising sustainably addressing structural pressures on spending for health, aged care, disability support, national security, and defence. The Government is also improving the availability and affordability of housing and broadening opportunity through its skills agenda.

In this complex economic and geostrategic environment, we continue to provide high-quality, context-aware advice to the Government to support decision-making. In recent budgets, the Government has made significant investments in the public service to ensure that it has the capability to effectively deliver services and outcomes and reduce its reliance on outsourcing. We are well placed to support the public sector to meet the expectations of the Government and the Australian people.

Trust and integrity

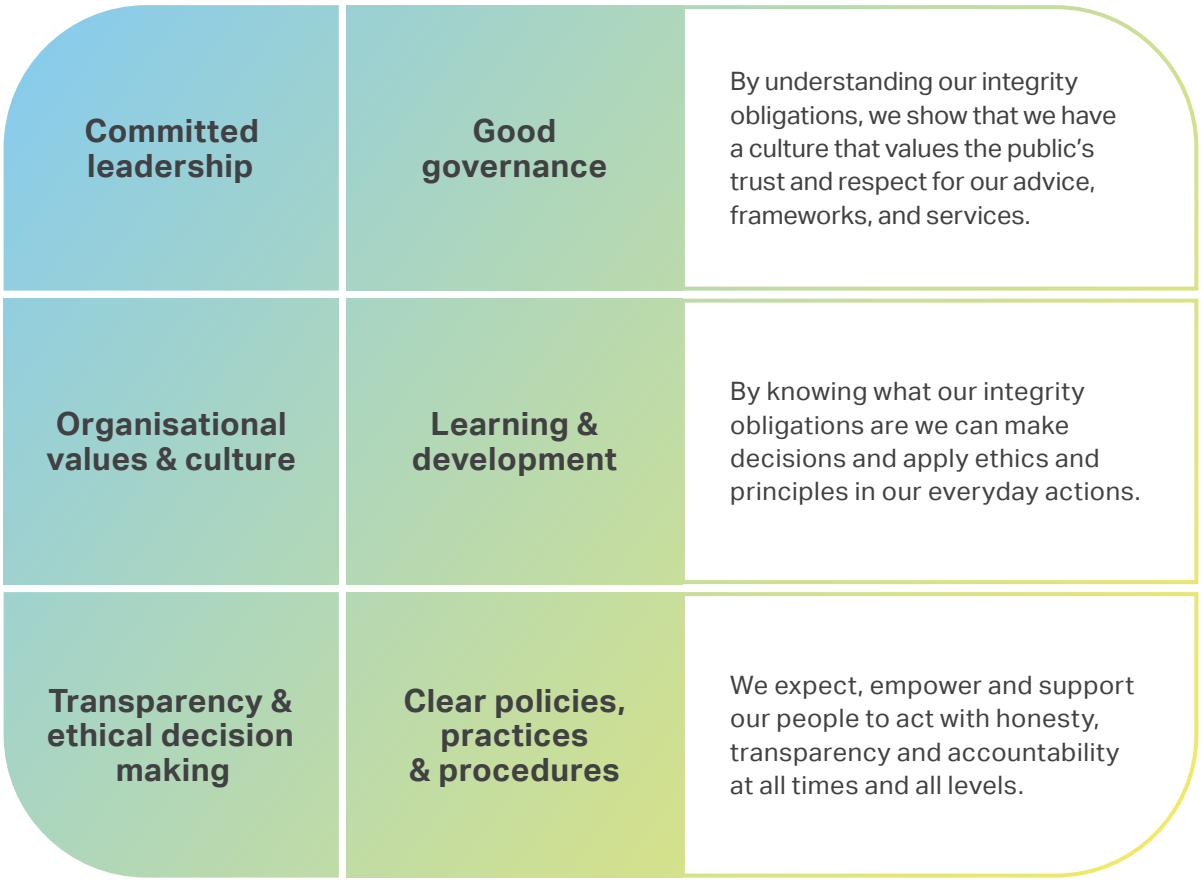
Australians have high expectations of government, particularly in relation to the integrity and effectiveness of government institutions, frameworks, and decision-making processes, and it is important that these expectations are met.

We are responsible for several frameworks which support entities across the APS in their proper use and management of public resources, including the overarching PGPA Act and the procurement, grants, and risk management frameworks. We provide guidance documents and engage directly with agencies to assist them in meeting their obligations and are continuously looking to adjust our approaches to respond to information about the effectiveness of these frameworks. We have a significant focus on improving the capability of APS agencies to operate consistently with these frameworks through our training and engagement activities.

In our roles as stewards of the Commonwealth procurement framework, and manager for key coordinated panel arrangements, we have a strong focus on procurement integrity and transparency, and the ethical conduct of suppliers. Building on the significant work undertaken in 2023–24, we will continue to support Commonwealth officials to undertake procurement responsibly and ethically and improve transparency to ensure the proper use and management of public resources.

Internally, we are committed to a culture of professional integrity where our people are required to act with honesty, transparency, and accountability at all times and at all levels. Our integrity framework (Figure 1) brings together key policies and procedures, as well as learning and development programs. It sets out key elements and expectations as they relate to integrity in the department. Staff are supported with access to skills development and training which strengthens our culture of integrity and transparency, reinforces the importance of ethical leadership and behaviours, and provides a strong focus on the values of professionalism and a commitment to delivering quality work.

Figure 1: Our integrity framework



Data and digital technologies

The Australian public expects the government to provide inclusive, accessible services in a secure and trusted way. Together with the Digital Transformation Agency, we are central to advising government on its use of data and digital technologies to deliver simple, secure, and connected services to individuals and business. We are supporting the implementation of a whole of economy Digital ID system that will help people interact safely online and provide economic efficiencies. Australia's Digital ID System will enhance privacy and fraud protections and security outcomes for consumers and businesses.

The rapid adoption and acceleration of emerging technologies like artificial intelligence highlights the importance for the APS to keep pace. Artificial intelligence can provide opportunities for the public sector in managing resourcing, improving efficiencies, and enhancing service delivery.

The current focus on digital innovation and regulatory technology means complex and demanding paper-based processes are being replaced with digital tools. Good regulation fosters innovation and investment while protecting Australia and the public from harm. We have a key role in working to ensure regulation is fit-for-purpose in the digital era and to support greater adoption of regulatory technology across Australia's regulatory systems. This work supports the commitment to improving regulator performance, capability, and culture.

Climate change

Climate change presents a range of environmental, economic, social and security challenges for all Australians. The impact of extreme climate events affects our economy in various ways, including budgetary impacts related to disaster recovery activities and the impact on Commonwealth owned assets that we insure.

Australia is committed to reaching net zero greenhouse gas emissions by 2050 and additional support and investment is targeted towards sectors and industries that are important for achieving that objective. Commonwealth investment and delivery vehicles are supporting this transition, including the National Reconstruction Fund and the Clean Energy Finance Corporation, through the Future Made in Australia agenda.

We are assisting the APS to address climate impacts in government operations through the implementation of key whole-of-government initiatives, including:

- the APS Net Zero by 2030 commitment and target as part of the Net Zero in Government Operations Strategy.
- leading implementation of greenhouse gas emissions reporting for Australian Government operations.
- introducing climate disclosure requirements for Commonwealth entities and companies.

Risk oversight and management

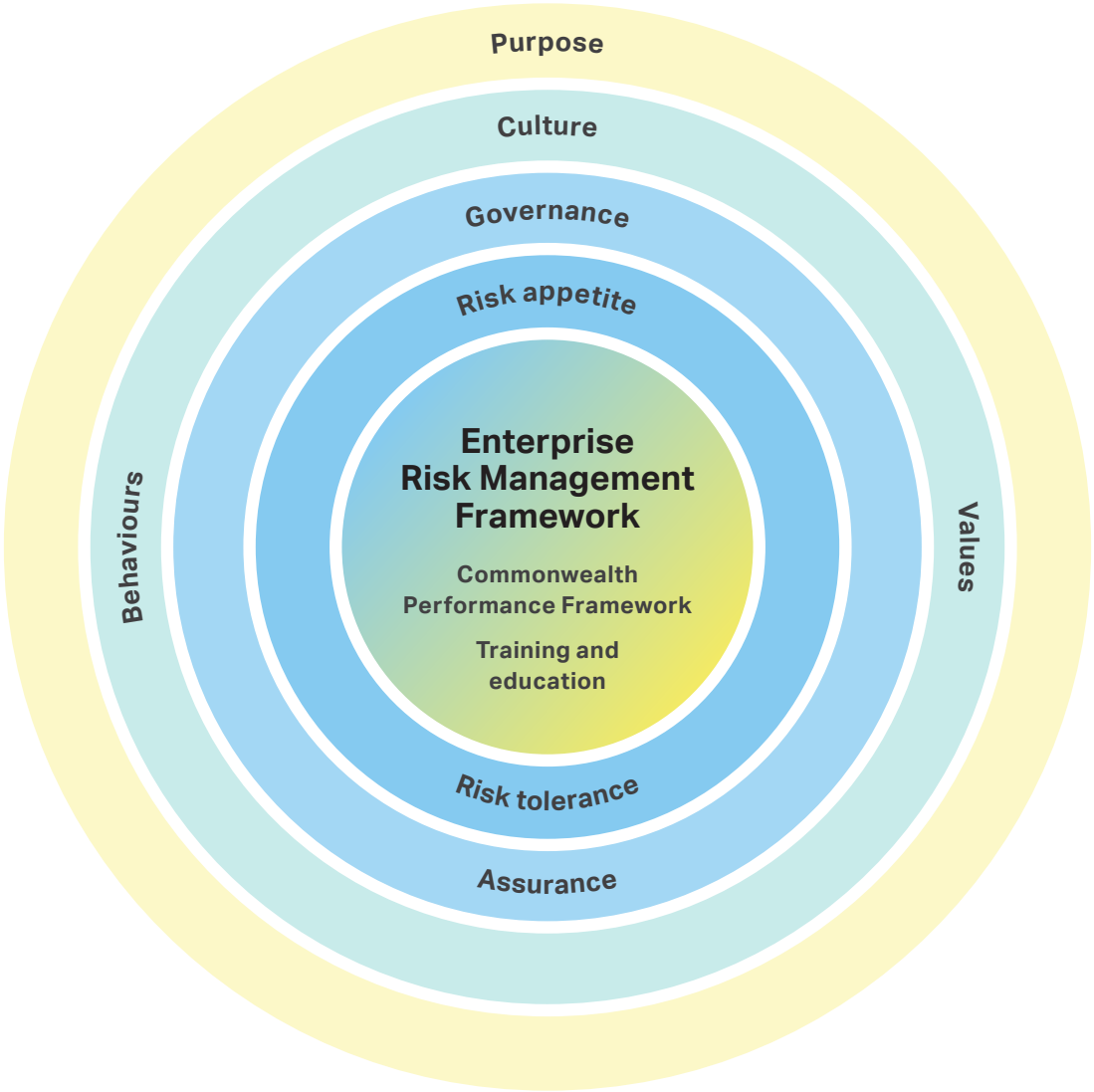
Our Enterprise Risk Management Framework establishes our system of risk management and oversight. It embeds risk management at all levels of Finance.

The Framework is endorsed by the Secretary and the Chief Risk Officer and aligns with the requirements of the Commonwealth Risk Management Policy. It provides staff with a range of tools that are designed to embed risk management in all elements of our day-to-day activities.

Our Risk Champion Network supports our risk management through information sharing, development of risk management tools, and networking with a focus on risk management capability.

A risk appetite statement guides how we articulate and communicate our risks. Understanding our risk appetite and tolerance levels supports staff in their decision making and their engagement with our internal and external stakeholders to adequately manage shared risks.

Figure 2: Overview of our enterprise risk management arrangements



Our approach to risk management

Our strategic risks are those that influence the achievement of our strategic objectives.

Enterprise risks are common across all business areas and are often shared risks. They contribute to the operating environment of Finance and are usually controlled through departmental policies and frameworks. Enterprise risks are internally focused on what must go right for us to operate effectively and integrate risk into our functions. Enterprise risks also bring together risk conversations at the strategic and divisional levels.

Our divisional risks are those that are specific to the management of the functions within a particular business area.

Our risk environment

Our focus on maturing our approach to risk management has led to a new way of looking at our risk management environment. This has included significant consultation with staff across the department. The presentation of our strategic risks deliberately focuses on what must go right, and the actions required by staff to effectively manage our strategic risks.

In 2024–25 we have identified the following strategic risks and key actions we are undertaking to manage these risks:

Reputation – communicate and reinforce our role as an adviser and enabler in public resource management and services to the Australian Government and broader community.

Capability – align the skills and capabilities of our professional workforce to deliver on key activities. Sustain the right skills in the right areas so that we balance the skills of our internal workforce with additional external capabilities.

Agility – anticipate and respond to changes in the environment that impact our central agency role, including community trust and expectations, and the government policy agenda.

Partnerships – build and maintain strong and trusting relationships with partners and stakeholders to effectively deliver our strategic activities and manage shared risks.

Enabling – ensure our whole-of-government policies, frameworks and advice are well understood, contemporary, solution-oriented, and support good public policy outcomes.

Data – ensure we lead and apply effective governance, management, use and sharing of data.

Digital – understand and prepare for the potential disruption of emerging digital advancements, such as artificial intelligence on the achievement of our strategic purpose and whole-of-government objectives.

Managing our risk environment

We take our role as a steward of several APS-wide frameworks seriously and engage with counterparts through constructive dialogue. We place a significant focus on supporting the APS and improving risk management capability across the government.

We ensure that we provide accurate and timely advice to government, the Parliament, and our external stakeholders through our use of data and evidence. We build productive relationships with our counterparts which helps us to anticipate and respond to changes in government policy settings.

Our people are at the heart of what we do, and we are invested in their wellbeing through our internal settings such as our Workplace Health and Safety policies.

We strive to be an employer of choice and target our recruitment to attract and retain the skills and capabilities we need to deliver on our key outputs. We invest in training and nurturing an environment of continuous learning.

We continue to engage in emerging technology discussions at multiple levels and effectively develop strategies aimed at improving services and returning value to government, stakeholders, and the public. We contribute to government data initiatives to strengthen trust and availability of government services for citizens.

Information and communications technology policies support our business and protect our information and data. We apply the Australian Cyber Security Centre's Essential Eight mitigation strategies to mitigate potential cyber threats to our organisation, as well as our arrangements under the Protective Security Policy Framework.

Capability and enablers

Our capabilities and enabling functions ensure we can deliver on our purpose over the 4-year period of this corporate plan.

Governance

Our governance framework aims to promote good governance and supports us to deliver on our purpose and priorities (see Figure 3). We review our governance framework annually to ensure governance remains appropriate to support decision making across Finance, is aligned with our priorities and management of risk, and supports the Accountable Authority in discharging their duties under the PGPA Act and *Public Service Act 1999*.

Figure 3: Our governance framework

- **Executive Board** – is our chief advisory and decision-making body. Members of Executive Board provide strategic leadership to ensure we deliver on our purpose.
- **People and Culture Committee** – provides strategic advice on matters relating to people management, workforce strategy, diversity, inclusion, and leadership and capability development.
- **Performance and Risk Committee** – provides oversight and advice on our strategic direction, how we allocate resources, and how we measure our performance and outcomes. The committee also monitors and provides advice on how we manage risk and our management of data.
- **Projects and Investment Committee** – focuses on projects and investments benefitting from a whole of organisation governance view or requirement for broader departmental visibility and/or accountability.
- **Audit and Risk Committee** – provides independent advice to the Secretary on the appropriateness of our financial reporting, performance reporting, systems of internal control and system of risk oversight and management.

Values

Our work and our interactions are guided by the APS values (impartial, committed to service, accountable, respectful, and ethical). In addition to the APS values, we have established a set of leadership values and behaviours that are essential to effective leadership at all levels (see Figure 4).

Figure 4: Our leadership expectations

- **Act with integrity** – lead by example, act with transparency, accountability, and honesty to deliver quality outcomes.
- **Collaborate, innovate** – build stakeholder relationships based on respect and trust, to drive quality and better ways of working.
- **Be part of the solution** – take a positive approach to your daily work by endeavouring to understand the challenges and providing or contributing to solutions.
- **Develop self, develop others** – know your strengths and areas for development, and invest time and effort to develop others.

Our people capability

We are a diverse, engaged, capable and professional workforce of over 1,900 staff[1]. Our workforce identifies as: 3% Aboriginal and Torres Strait Islander peoples, 5% of staff have a disability, 56% of staff are female, and 45% of our senior executive staff are female[2]. To achieve our purpose and deliver our priority initiatives, we must engage effectively and invest in the capability of our people.

Our performance management framework will continue to play an important role in building a high performing and capable workforce through regular feedback, development opportunities and support.

Strengthening the capability of our managers and leaders to support a flexible, dynamic, and inclusive workforce will remain a key focus. Our sixth Reconciliation Action Plan (RAP) will be launched in 2024-25. The Stretch RAP will guide us to the next level of our reconciliation journey and will embed initiatives into business strategies, so they become 'business as usual'. Our employee-led networks continue to increase awareness of diversity-related matters and aim to provide a safe, open forum of support for everyone to share their views and experiences. Our diversity and inclusion initiatives are aligned to whole of APS strategies.

1 Based on our head count on 30 June 2023 was 1,925 (as reported in our 2022–23 Annual Report).
2 Source: Department of Finance 2022–23 Annual Report.

We will continue to address risks to ensure a safe, healthy, and respectful workplace culture where our people can thrive. Our people are supported with services such as our Employee Assistance Program, workplace adjustments, our health and wellbeing sessions and our Mental Health Advisers.

As a central agency we have a lead role in supporting the APS Reform agenda which commits to building a stronger APS that delivers better outcomes for the community, acts as a model employer, and contributes to a fairer and more inclusive Australia.

Strategic commissioning framework

Our APS workforce continues to lead the delivery of all key activities, including the provision of advice on expenditure and key budget updates, and in relation to the frameworks and policies that support the use and management of public resources. We have developed and maintain capacity and capability within our APS workforce to deliver our key activities and priority initiatives. Our work is predominately delivered by our APS staff, and we make little use of contractors and consultants for core functions.

Consistent with the APS Strategic Commissioning Framework, outsourced resources continue to be used in some circumstances, including where independent or specialist advice is required, or skills cannot be sourced from within the APS.

We have undertaken a range of actions over the past couple of years to reduce our reliance on external labour, including the conversion of 17 ICT contractors to ongoing APS employees, and the engagement of COMCAR drivers as casual APS employees. Within Comcover, the Australian Government's self-managed insurance fund, we have brought back in-house our relationship management services, which are central to supporting General Government Sector entities.

We expect to further reduce the support that is provided by contractors, particularly in relation to outsourced ICT work. Over the forward years to 2028–29 we expect to reduce contracted support by up to $17 million in outsourced expenditure through the insourcing of ICT roles including in relation to our Central Budget Management System (CBMS). Insourcing this core function will enhance APS capability and enable APS staff to better drive delivery of this whole-of-government system. Maintenance, development, and support of the CBMS application will progressively transition from outsourced providers to APS staff over 12 months. We will also continue to build our delivery of general insurance functions and activities promoting risk management, bringing some of these activities in-house.

Our ICT capability

With the ongoing rapid changes in digital technologies and cyber security risks, our own systems need to be reliable, secure, and adaptable. Our people also need to deliver ICT systems and services across government that take advantage of these developments – implemented and supported with high standards of security, transparency, and governance.

In 2024–25, we will focus on building this capability as a crucial dimension of our work through:

- better support for business transformation through the use of new technologies – particularly in the areas of business process automation, artificial intelligence and information and data management
- optimising cost and performance of our internal and whole-of-government services so they better support adoption and use of these technologies, and
- an ongoing cyber security uplift – ensuring our systems remain secure by design and use is supported by best practice governance, training, communication, and guardrails.

Strategic partnerships

The nature of our role as a central agency means we are uniquely positioned to constructively lean in to support and guide our stakeholders across the breadth of our activities to achieve their objectives. To deliver on our purpose, we prioritise cooperation and collaboration across a diverse range of stakeholders, including with government and non-government sectors, and across jurisdictions, both nationally and internationally.

Figure 5: Key strategic partnerships

Figure 5 provides an overview of a range of our key relationships that contribute to us achieving our purpose. This includes:

- our **portfolio entities**, to achieve their objectives by working together to deliver shared outcomes in accordance with the Portfolio Budget Statements
- all **Commonwealth entities and companies**, to provide support, advice, and guidance on a range of financial, regulatory, and policy matters
- **parliamentary departments**, to provide support, advice and services to Parliamentarians and their staff
- other **public sector partners**, including state and territory government entities to develop appropriate responses to broader issues related to improving budget outcomes for all Australians, advancing data and digital priorities and driving enhancements to the regulatory environment
- our **international partner agencies**, including the Papua New Guinea Department of Finance, Indonesia Ministry of Finance and the Organisation for Economic Cooperation and Development, and countries who are part of the Net Zero Government initiative
- **non-government stakeholders**, to challenge our thinking, test our ideas and leverage industry experience and better practice.

Performance

We have a single purpose to '**provide high quality advice, frameworks, and services to achieve value in the management of public resources for the benefit of all Australians**'. Our performance measures and targets are aligned to our 6 key activities and demonstrate how we will deliver against our purpose. We use a mix of qualitative and quantitative methodologies, and a combination of output, efficiency, effectiveness and proxy measures and targets to assess our performance each reporting period.

Overview of the performance framework

Our performance framework is designed to provide a clear line of sight between the portfolio budget statements, corporate plan and annual report. This is summarised in Figure 6 below.

Figure 6: Our performance framework

> Provide high quality advice, frameworks, and services to achieve value in the management of public resources for the benefit of all Australians

2024–25 Portfolio Budget Statements (outcomes)		2024–25 Corporate Plan (purpose)	2024–25 Annual Report	
Outcome	**Program**	**Key activity**	**Program**	**Key activities**
1	1.1 Budget and financial management	1 Provide policy advice on expenditure across all portfolios and deliver Budget updates, cash management and consolidated financial reporting	1.1	1
2	2.1 Public sector governance 2.2 DATA scheme 2.3 Property and construction 2.4 Insurance and risk management 2.5 Procurement 2.6 Delivery of government technology services 2.7 Service Delivery Office 2.8 Public sector superannuation 2.9 Australian Government investment funds 2.10 Nuclear powered submarine program advice	2 Manage frameworks and policies, and provide advice to support the proper use and management of public resources 3 Support the commercial interest of the Commonwealth 4 Provide enabling services to the Commonwealth 5 Support wider availability and use of Government data and promote digital transformation	2.1 2.2 2.3 2.4 2.5 2.6 2.7 2.8 2.9 2.10	2, 5 5 2, 3 2, 3 2, 3 4 4 2 2, 3 1, 3
3	3.1 Ministerial and parliamentary services	6 Deliver ministerial and parliamentary services	3.1	6

Mapping and composition of the performance framework

For 2024–25, our performance framework is made up of 17 measures and 38 targets. This includes 21 output targets, 9 effectiveness targets, 2 proxies for effectiveness targets, and 6 combined effectiveness and proxy for efficiency targets.

All performance targets are weighted equally. The overall measure results in the annual performance statements will be determined by the lowest rating target for the relevant measure.

Continuous improvement

Our performance framework is built on a principle of continuous improvement. We are committed to strengthening the performance information we provide to the Parliament and the public.

Building on the work undertaken in 2023–24 to transform our purpose statement and key activities, we have undertaken a holistic review of our performance framework. This has focused on reviewing the appropriateness of existing measures and targets, identification of new measures and targets, and realignment of our framework. An explanation outlining the change to measures are summarised at the bottom of each measure, and a consolidated list that outlines the description of the changes can be found in **Appendix A**.

Performance measures

Outcome 1

Support sustainable Australian Government finances through providing high-quality policy advice and operational support to the government and Commonwealth entities to maintain effective and efficient use of public resources.

Key activity 1 – Budget and financial

Provide policy advice on expenditure across all portfolios and deliver Budget updates, cash management and consolidated financial reporting.

Measure 1.1 – Budget updates and appropriation bills

Budget papers, related updates (e.g. the MYEFO) and appropriation bills are accurate, delivered within the required timeframes and meet legislative obligations.

Targets and measurement

2024–25	2025–26 to 2027–28
1.1.1 Variances between estimated expenses and final outcome are within set parameters.[3]	As for 2024–25
1.1.2 Budget papers and related updates[4] meet timeframes set out in the *Charter of Budget Honesty Act 1998*.	As for 2024–25
1.1.3 Appropriation bills introduced at times intended by the government.	As for 2024–25

Rationale

This measure directly relates to key activity 1. Target 1.1.1 is designed to measure the accuracy of budget updates by measuring whether variances between estimated expenses and the Final Budget Outcome (FBO) are within set parameters. Targets 1.1.2 and 1.1.3 are designed to measure the timeliness of various publications required by the Charter of Budget Honesty Act and the introduction of appropriation bills in Parliament.

3 See methodology for details on the set parameters for this target.
4 Related updates for the purposes of this target includes Budget, MYEFO, PBO and PEFO (if required).

Methodology

1.1.1 – The accuracy of estimates is measured by calculating the variance between estimated expenses and the FBO at 4 points in time:

- when the financial year first becomes the First forward year – difference between estimated expenses and FBO (<2%).
- when the financial year first becomes the Budget year – difference between Budget estimated expenses and FBO (<1.5%).
- when the financial year becomes the current year at Mid-Year Economic and Fiscal Outlook (MYEFO) – difference between the revised current year estimates at MYEFO and FBO (<1%).
- when the financial year becomes the current year at Budget – difference between the current year estimates at budget time and FBO (<0.5%).

The assessment scale for this target is:

- **achieved** – all 4 parameters are met.
- **partially achieved** – 2 or 3 parameters are met.
- **not achieved** – none or 1 parameter is met.

1.1.2 – Timeliness is demonstrated by tabling dates of budget papers, and related economic updates recorded in Hansard.

The assessment scale for this target is:

- **achieved** – the required publications are delivered within the specified timeframes.
- **partially achieved** – the required publications are delivered within 2 days of the specified timeframes.
- **not achieved** – the required publications are delivered more than 2 days after the specified timeframes.

1.1.3 – Timeliness is demonstrated by tabling dates of appropriation bills recorded in Hansard.

The assessment scale for this target is:

- **achieved** – appropriation bills are introduced at times intended by government.
- **partially achieved** – not applicable.
- **not achieved** – preparation of appropriation bills is not finished in time for their introduction as intended by government.

Data sources

1.1.1 – CBMS Annual Actuals and Estimates and Budget publications.

1.1.2 and **1.1.3** – The Charter of Budget Honesty Act, Hansard records.

Type of measure

Effectiveness.

Caveats and disclosures

1.1.2 – The following updates are measured under this target: Budget, MYEFO, FBO and Pre-election Fiscal Outlook (PEFO) (if required).

1.1.3 – The timing of the appropriation bills and Budget publications is at times set by the Government.

Owners

- Budget Policy and Data Division
- Financial Analysis, Reporting and Management Division
- Government and Defence Division
- Industry, Education, and Infrastructure Division
- Social Policy Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 1, Program 1.1 – Budget and Financial Management p.24.

Explanation of changes since 2023–24 Corporate Plan

This measure has been restructured in 2024–25 into individual targets, from a single composite measure in 2023–24, and the description has been revised to better reflect the intent of the measure.

The following targets have been removed for 2024–25:

- 'Significant variances between estimated expenses and final outcome are explained' (component of 1.1.1 in 2023–24) has been removed as it is no longer a meaningful measure of performance and will be covered in the analysis in the annual performance statements.
- External reporting standards and legislative requirements are met (1.1.3).

The data sources and methodologies remain consistent for the retained targets.

Measure 1.2 – Financial reporting

The Government's Consolidated Financial Statements are complete, fairly presented, and finalised within the timeframes set out in the *Public Governance, Performance and Accountability Act 2013*, and the monthly statements are provided to the Finance Minister within agreed timeframes.

Targets and measurement

2024–25	2025–26 to 2027–28
1.2.1 The Auditor-General issues an unmodified audit report on the Consolidated Financial Statements.	As for 2024–25
1.2.2 Monthly Financial Statements[5] are prepared within 21 days of the end of the month, on average.	As for 2024–25
1.2.3 The Consolidated Financial Statements meet timeframes set out in section 48 in the *Public Governance, Performance and Accountability Act 2013*.	As for 2024–25

Rationale

This measure directly relates to key activity 1. Target 1.2.1 is designed to measure the accuracy and completeness of financial statements. Targets 1.2.2 and 1.2.3 are designed to measure the timeliness of the Monthly Financial Statements and Consolidated Financial Statements.

Methodology

1.2.1 – Accuracy and completeness are demonstrated by the Auditor-General's unmodified audit report on the Consolidated Financial Statements.

The assessment scale for this target is:

- **achieved** – the Auditor-General issues an unmodified audit report on the Consolidated Financial Statements.
- **partially achieved** – not applicable.
- **not achieved** – the Auditor-General does not issue an unmodified audit report on the Consolidated Financial Statements.

1.2.2 – Timeliness is demonstrated by the date of correspondence to the Minister for Finance, date of providing monthly statements.

The assessment scale for this target is:

- **achieved** – monthly statements are prepared within 21 days of the end of the month, on average.
- **partially achieved** – monthly statements are prepared within 25 days of the end of the month, on average.
- **not achieved** – monthly statements are prepared more than 26 days of the end of the month, on average.

1.2.3 – Timeliness is demonstrated by the date the Consolidated Financial Statements are signed by the Minister for Finance and are provided to the Auditor-General.

5 See Caveats and disclosures for exclusions to this target.

The assessment scale for this target is:

- **achieved** – the Consolidated Financial Statements meet timeframes set out in section 48 in the PGPA Act.
- **partially achieved** – not applicable.
- **not achieved** – the Consolidated Financial Statements do not meet timeframes set out in section 48 in the PGPA Act.

Data sources

Monthly financial statements, Consolidated Financial Statements, and correspondence documents.

Type of measure

Effectiveness and output.

Caveats and disclosures

Target 1.2.2 excludes the June Monthly Financial Statements because they are incorporated into the Final Budget Outcome. The July and August Monthly Financial Statements are also excluded as they are delivered following the release of the Final Budget Outcome.

1.2.3 – The production of the Consolidated Financial Statements is dependent upon the finalisation and audit of the annual financial statements at an entity level. This finalisation and audit are not wholly within the control of Finance.

Owner

Financial Analysis, Reporting and Management Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 1, Program 1.1 – Budget and Financial Management p.24.

Explanation of changes since 2023–24 Corporate Plan

This measure has been restructured into 3 individual targets in 2024-25 from 2 targets in 2023-24, which included a composite target. The data sources and methodologies remain consistent.

Measure 1.3 – Cash management

Commonwealth entities have access to cash within requested timeframes.

Targets and measurement

2024–25	2025–26 to 2027–28
1.3.1 100% of entities have access to cash within agreed timeframes.	As for 2024–25

Rationale

This measure directly relates to key activity 1. Target 1.3.1 is designed to measure the availability of funds to Commonwealth entities to enable them to deliver on Government policy objectives and services in the required timeframes.

Methodology

A review of payment requests completed daily against CBMS and Reserve Bank of Australia (RBA) intraday data.

The assessment scale for this target is:

- **achieved** – 100% of entities have access to cash within agreed timeframes.
- **partially achieved** – less than 100%, but 97% or greater of entities have access to cash within agreed timeframes.
- **not achieved** – less than 97% of entities have access to cash within agreed timeframes.

Data sources

CBMS records and daily data transmissions to the RBA input into the monthly reconciliations.

Type of measure

Effectiveness.

Caveats and disclosures

Payment of funds is dependent on the availability of the transactional banks and availability of ICT systems.

Owner

Financial Analysis, Reporting and Management Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 1, Program 1.1 – Budget and Financial Management p.24.

Explanation of changes since 2023–24 Corporate Plan

The target description has been updated in 2024–25. The data sources and methodologies remain consistent.

Measure 1.4 – Finance advice

Finance provides effective and timely advice and support to Commonwealth entities and companies, and Finance Minister.

Targets and measurement

2024–25	2025–26 to 2027–28
1.4.1 Percentage of stakeholders surveyed rate Finance's advice and support highly (establish baseline).	Target to be determined
1.4.2 The Minister for Finance, or their representative, rate Finance's advice as effective and timely (establish baseline).	Target to be determined

Rationale

This measure directly relates to key activity 1. This measure is designed to assess the effectiveness and timeliness of Finance's budget advice and support to Commonwealth entities and companies, and the Minister for Finance or their representative.

Methodology

Stakeholder survey with key stakeholders from Commonwealth entities and companies, and structured interviews with the Minister for Finance or their representative.

As a new measure, the results of each target will determine a baseline and inform the assessment scale for future years.

Data sources

Stakeholder lists, stakeholder survey responses and the ministerial feedback questionnaires from the Minister for Finance or their representative.

Type of measure

Effectiveness and proxy for efficiency.

Caveats and disclosures

As a new measure, 2024–25 will establish a baseline target. The appropriateness of this measure, along with a target percentage will be reviewed for the 2025–26 Corporate Plan.

Owners

- Budget Policy and Data Division
- Commercial Investments Division
- Financial Analysis, Reporting and Management Division
- Government and Defence Division
- Industry, Education, and Infrastructure Division
- Social Policy Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 1, Program 1.1 – Budget and Financial Management p.24.

Outcome 2, Program 2.10 – Nuclear powered submarine program advice p.58.

Explanation of changes since 2023–24 Corporate Plan

As a new measure, 2024–25 will establish a baseline target. The appropriateness of this measure, along with a target percentage will be reviewed for the 2025–26 Corporate Plan.

Outcome 2

Support an efficient and high-performing public sector through providing leadership to Commonwealth entities in ongoing improvements to public sector governance, including through systems, frameworks, policy advice, service delivery, and managing, acquiring, and divesting government investments.

Key activity 2 – Resource management frameworks

Manage frameworks and policies and provide advice to support the proper use and management of public resources.

Measure 2.1 – Finance advice

Finance provides effective and timely advice and support to Commonwealth entities and companies, and Finance ministers.

Targets and measurement

2024–25	2025–26 to 2027–28
2.1.1 Percentage of stakeholders surveyed rate Finance's advice and support highly (establish baseline).	Target to be determined
2.1.2 The Minister for Finance and Special Minister of State, or their representatives, rate Finance's advice as effective and timely (establish baseline).	Target to be determined

Rationale

This measure directly relates to key activity 2. This measure is designed to assess the effectiveness and timeliness of Finance advice and support to Commonwealth entities and companies, and the Minister for Finance and Special Minister of State, or their representatives.

Methodology

Stakeholder survey with key stakeholders from Commonwealth entities and companies, and structured interviews with the Minister for Finance and Special Minister of State, or their representatives.

As a new measure, the results of each target will determine a baseline and inform the assessment scale for future years.

Data sources

Stakeholder lists, stakeholder survey responses and the ministerial feedback questionnaires from with the Minister for Finance and Special Minister of State, or their representatives.

Type of measure

Effectiveness and proxy for efficiency.

Caveats and disclosures

As a new measure, 2024–25 will establish a baseline target. The appropriateness of this measure, along with a target percentage will be reviewed for the 2025–26 Corporate Plan.

Owners

- Digital ID and Data Policy Division
- Governance and Grants Division
- Procurement Division
- Property and Construction Division
- Risk and Regulatory Reform Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.1 – Public sector governance p.40.

Outcome 2, Program 2.3 – Property and construction p.46.

Outcome 2, Program 2.4 – Insurance and risk management p.48.

Outcome 2, Program 2.5 – Procurement p.50.

Outcome 2, Program 2.8 – Public sector superannuation p.54.

Explanation of changes since 2023–24 Corporate Plan

As a new measure, 2024–25 will establish a baseline target. The appropriateness of this measure, along with a target percentage will be reviewed for the 2025–26 Corporate Plan. This measure replaces 2.1 from the 2023–24 Corporate Plan.

Measure 2.2 – Procurement and grants

The Commonwealth Procurement Framework, including the Commonwealth Procurement Rules, and relevant systems support the proper use and management of public resources.

Targets and measurement

2024–25	2025–26 to 2027–28
2.2.1 The AusTender and GrantConnect systems are available 99% of the time during business hours, excluding scheduled outages.	As for 2024–25
2.2.2 75% or more panel usage rate for whole-of-Australian-Government (WoAG) coordinated procurement arrangements[6].	As for 2024–25

Rationale

This measure directly relates to key activity 2. Target 2.2.1 measures the availability of the AusTender and GrantConnect systems. Target 2.2.2 is designed to measure the effectiveness of WoAG coordinated procurement arrangements. Effective use of coordinated arrangements reduces the pressure on the Budget, which contributes to achieving value in the management of public resources.

Methodology

2.2.1 – AusTender and GrantConnect application, database and infrastructure performance and availability statistics for the reporting period.

The assessment scale for this target is:

- **achieved** – the AusTender and GrantConnect systems are available 99% to 100% of the time during business hours, excluding scheduled outages.
- **partially achieved** – the AusTender and GrantConnect systems are available less than 99% but 85% or greater of the time during business hours, excluding scheduled outages.
- **not achieved** – the AusTender and GrantConnect systems are available less than 85% of the time during business hours, excluding scheduled outages

2.2.2 – WoAG coordinated procurement arrangement reports are analysed to determine which entities have utilised each arrangement. This data is compared to the list of non-Corporate Commonwealth Entities (NCEs) that are required to use the arrangement. The 'Flipchart of PGPA Act Commonwealth entities and companies' reference document and Australian Government Organisations Register are used to determine the NCEs.

The assessment scale for this target is:

- **achieved** – coordinated procurement arrangements, which have been established for at least 12 months, have a panel usage rate by NCEs of 75% or more during the financial year.
- **partially achieved** – coordinated procurement arrangements, which have been established for at least 12 months, have a panel usage rate by NCEs of less than 75% but greater than 50% during the financial year.
- **not achieved** – coordinated procurement arrangements, which have been established for at least 12 months, have a panel usage rate by NCEs of 50% or less during the financial year.

6 See Caveats and disclosures for exclusions to this target.

Data sources

2.2.1 – AusTender and GrantConnect's cloud and performance monitoring system.

2.2.2 – WoAG coordinated procurement arrangement reporting by entities and suppliers, Flipchart of PGPA Act Commonwealth entities and companies reference document and Australian Government Organisations Register.

Type of measure

Output and proxy for effectiveness.

Caveats and disclosures

2.2.2 – WoAG coordinated procurement arrangements are excluded if they have been established for less than 12 months.

Owner

Procurement Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.5 – Procurement p.50.

Explanation of changes since 2023–24 Corporate Plan

2.2.1 – This target been updated from 2.2.2 since the 2023–24 Corporate Plan. The target description has been simplified, expanded to include the GrantConnect system, and the target has been lowered from 99.5% to 99% for consistency across targets.

2.2.2 – This target has been updated from 2.2.3 since the 2023–24 Corporate Plan and the description has been simplified to improve readability. Additional detail has moved from the target description to the 'caveats and disclosures' section.

Previous target 2.2.1 in 2023–24 'Finance facilitates 30 outreach sessions per year and 99% of enquiries are responded to within three business days' has been removed as it is no longer a meaningful measure of performance (identified as an activity).

Measure 2.3 – Risk management

The Commonwealth Risk Management Policy and supporting advice, services, education, and outreach activities promote effective risk management across the Commonwealth.

Targets and measurement

2024–25	2025–26	2026–27	2027–28
2.3.1 Sustained or positive improvement to the risk management maturity rating across the General Government Sector.	Not measured in this year	As for 2024–25	Not measured in this year

Rationale

This measure directly relates to key activity 2. This measure assesses the effectiveness of risk management frameworks and policies, and risk management outreach and capability building activities. Improved risk management maturity reduces the pressure and liability on the Budget, which contributes to achieving value in the management of public resources.

Methodology

The Comcover Risk Management Benchmarking Survey measures entity risk management capability maturity by reference to the requirements of the Commonwealth Risk Management Policy and indicators of success. Independent evaluation of the results is undertaken by an external consultant to determine each entity's maturity level and the collective maturity level across the General Government Sector. A report is prepared with analysis of the collective maturity level, demonstrating program outcomes.

The assessment scale for this target is:

- **achieved** – sustained or positive improvement to the risk management maturity rating across the General Government Sector.
- **partially achieved** – decline of up to and including 0.25 (5% of total scale) to the risk management maturity rating across the General Government Sector.
- **not achieved** – a decline greater than 0.25 in the risk management maturity rating across the General Government Sector.

Data sources

Comcover Risk Management Benchmarking Survey, including the Benchmarking Program Key Findings Report and Fund Member survey responses and attachments.

Owner

Risk and Regulatory Reform Division.

Type of measure

Effectiveness.

Caveats and disclosures

The Comcover Risk Management Benchmarking Survey is conducted every second year in recognition of the time it takes to enhance organisational capability and culture, and for such changes to become evident. This provides participants the necessary time to understand their results and identify, implement, and evaluate improvements prior to the next survey. The survey is mandatory for all entities classified to the General Government Sector with an average staffing level of 10 or more employees.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.4 – Insurance and risk management p.48.

Explanation of changes since 2023–24 Corporate Plan

- The current year target has been updated from 3.4.1 in 2023–24. The target description has been simplified and the assessment of the target has been changed from the completion rate of the survey to the measurement of risk management maturity ratings from the survey outcome to better reflect the intent of the target. The assessment of the target relies on the biennial survey, resulting in changes to targets for every second year to 'not measured in this year'.
- The previous target 3.4.2 'attain a high level of attendance of workshops and receive positive feedback on risk management education packages' has been removed as it is no longer a meaningful measure of performance (focus on attendance of workshops, rather than providing an indicator of outcomes to improve risk management maturity).

Measure 2.4 – Administration of pension schemes

Pension schemes for former parliamentarians, judges and governors-general are administered in accordance with the applicable regulatory and legislative requirements.

Targets and measurement

2024–25	2025–26 to 2027–28
2.4.1 No material compliance matters in relation to the operations of the pension schemes administered by Finance.	As for 2024–25
2.4.2 100% of pension payments made on time.	As for 2024–25
2.4.3 100% of statutory reporting obligations complied with.	As for 2024–25

Rationale

This measure directly relates to key activity 2. This measure is designed to assess the operations of the pension schemes administered by Finance comply with the regulatory and legislative requirements.

Methodology

2.4.1 – To ensure no material compliance matters, pension payments are processed through the Capital 11 system and verified by senior officers. Unusual cases are reported, legal advice is sought, and documentation is stored in Finance's IT system. Compliance is tracked quarterly.

The assessment scale for this target is:

- **achieved** – no material compliance matters in relation to the operations of the pension schemes administered by Finance.
- **partially achieved** – 1 to 4 material compliance matters in relation to the operations of the pension schemes administered by Finance.
- **not achieved** – 5 or more material compliance matters in relation to the operations of the pension schemes administered by Finance.

2.4.2 – Pension payments are processed and verified through the Capital 11 system. Documentation is maintained both internally and externally to the system and used for reporting on accuracy and timeliness.

The assessment scale for this target is:

- **achieved** – 100% of pension payments made on time.
- **partially achieved** – less than 100%, but greater than 85% of pension payments made on time.
- **not achieved** – 85% or less of pension payments made on time.

2.4.3 – To comply with statutory reporting obligations, necessary reports are generated, reviewed, and verified through the Capital 11 system. Compliance is tracked quarterly, and subject to external review, for example as part of Finance's annual financial statements audit and the regular independent review of procedures for Anti-Money Laundering and Counter Terrorism Financing requirements.

The assessment scale for this target is:

- **achieved** – 100% of statutory reporting obligations complied with.
- **partially achieved** – less than 100%, but greater than 85% of statutory reporting obligations complied with.
- **not achieved** – 85% or less of statutory reporting obligations complied with.

Data sources

Data in the Capital 11 system and Finance's IT system. Pay reports and other relevant documents are also stored in Finance's IT system.

Owner

Governance and Grants Division

Type of measure

Effectiveness and output.

Caveats and disclosures

This measure is designed to assess the administration of pension schemes for which Finance is accountable for (former parliamentarians, judges, and governors-general only). The administration of public sector and Australian Defence Force superannuation is managed by the Commonwealth Superannuation Corporation.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.8 – Public sector superannuation p.54.

Explanation of changes since 2023–24 Corporate Plan

This measure has been updated from measure 2.6 in 2023–24 to measure 2.4 in 2024–25. The previous measure 2.5 in 2023–24 'Civilian superannuation schemes – advice on the legislative framework for the Commonwealth Government's civilian superannuation schemes facilitates the schemes being administered in accordance with the applicable regulatory and legislative requirements' has been removed as it is no longer a meaningful measure of performance and will be measured under the new Finance advice measure (2.1).

Key activity 3 – Commercial interests

Support the commercial interest of the Commonwealth.

Measure 3.1 – Commonwealth property initiatives

Commonwealth property initiatives, including in relation to leasing and facilities management for non-corporate Commonwealth entities, are managed effectively and efficiently, and demonstrate improved outcomes in line with the Commonwealth property policy.

Targets and measurement

2024–25	2025–26 to 2027–28
3.1.1 The whole-of-Australian Government (WoAG) Property Services Coordinated Procurement Arrangements deliver property efficiencies.	As for 2024–25
3.1.2 Ratings at or above Meets Most Expectations for all Property Service Providers (PSPs).	As for 2024–25

Rationale

This measure directly relates to key activity 3, and relates to Finance's oversight of Commonwealth property, through the WoAG Property Services Coordinated Procurement Arrangements. This supports entities to achieve both monetary and non-monetary value for money across property, and its related services in line with the Commonwealth Property Management Framework.

Methodology

3.1.1 – Property efficiencies of the WoAG Property Services Coordinated Procurement Arrangements is measured through a Property Operating Expenses (POE) savings target and occupational density benchmark. The POE savings or overruns are calculated annually by taking the difference between the actual spend on the POE and the POE baseline. Occupational Density is measured and reported through the annual Australian Government Office Occupancy Report, the target is currently 14m^2 per occupied work point.

The assessment scale for this target[7] is:

- **achieved** – all PSPs meet or exceed the annual POE savings target, and aggregate Commonwealth occupational density continues to be improved, moving towards or below the benchmark, as reported in the Government Occupancy Report.
- **partially achieved** – some PSPs meet or exceed the annual POE savings target, and aggregate Commonwealth occupational density remains stagnant, as reported in the Government Occupancy Report.
- **not achieved** – no PSPs meet or exceed the annual POE savings target, and aggregate Commonwealth occupational density moves upward away from the benchmark, as reported in the Government Occupancy Report.

7 Both components of the target must fall within the relevant assessment scale. If one component is lower than the other, the target overall will be reported using the lower result.

3.1.2 – Property Services Coordinated Procurement Arrangements Performance Cycle survey results and analysis.

The assessment scale for this target is:

- **achieved** – 100% of the PSPs are rated at or above 76% (meets most expectations) as an average across both performance result periods in the corresponding year.
- **partially achieved** – Less than 100%, but greater than 50% of the PSPs are rated at or above 76% (meets most expectations) as an average across both performance result periods in the corresponding year.
- **not achieved** – 50% or less of the PSPs are rated at or above 76% (meets most expectations) as an average across both performance result periods in the corresponding year.

Data sources

3.1.1 – Property Services Coordinated Procurement Arrangements – Property Operating Expenses Report and Australian Government Office Occupancy Report.

3.1.2 – Property Services Coordinated Procurement Arrangements Performance Cycle survey results and analysis.

Type of measure

Effectiveness and proxy for effectiveness.

Caveats and disclosures

A limitation for these targets is the alignment of reporting and timing of data availability.

3.1.1 – POE data is calculated annually, and further time is required for auditing to occur.

3.1.2 – the Performance Survey Balanced Scorecard is completed biannually. Consistent with previous years, the most recent survey result for January to June is used to determine the performance result. This is due to results taking up to 6 months to be finalised.

Owner

Property and Construction Division

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.3 – Property and construction p.46.

Explanation of changes since 2023–24 Corporate Plan

The target 3.1.1 has been simplified to improve readability. The description of target 3.1.2 has changed to better reflect the intent of the target.

Measure 3.2 – Comcover

The Australian Government's self-managed insurance fund, Comcover, is financially sustainable to meet an ordinary level of claims, and Comcover liability claims are managed in accordance with the model litigant obligation outlined in the *Legal Services Directions 2017*.

Targets and measurement

2024–25	2025–26 to 2027–28
3.2.1 As at 30 June, Comcover's special account balance can cover at least 3 years of forecasted cash outflow, as actuarially assessed.	As for 2024–25
3.2.2 No breaches of the model litigant obligation under the Legal Services Directions.	As for 2024–25

Rationale

This measure directly relates to key activity 3. Both targets are designed to measure the effectiveness of the administration of Comcover, by assessing both Comcover's financial sustainability and claims management by monitoring breaches of the model litigant obligation under the Legal Services Directions.

Methodology

3.2.1 – At 30 June each year, the Comcover special account balance is compared to the actuarially assessed cash outflow forecast for the next 3 years.

The assessment scale for this target is:

- **achieved** – at 30 June, Comcover's special account balance can cover at least 3 years of forecasted cash outflow, as actuarially assessed.
- **partially achieved** – at 30 June, Comcover's special account balance can cover less than 3 years, but greater than 2 years of forecasted cash outflow, as actuarially assessed.
- **not achieved** – at 30 June, Comcover's special account balance can cover 2 years or less of forecasted cash outflow, as actuarially assessed.

3.2.2 – Confirmation from the Office of Legal Services Coordination (OLSC) in the Attorney-General's Department of no breaches of the model litigant obligation for the reporting period.

The assessment scale for this target is:

- **achieved** – no breaches of the model litigant obligation under the Legal Services Directions.
- **partially achieved** – not applicable.
- **not achieved** – 1 or more breaches of the model litigant obligation under the Legal Services Directions.

Data sources

3.2.1 – Monthly management report showing Comcover's special account balance. Quarterly actuarial valuation reports showing forecasted payment. Finance's annual financial statements. Data on committed funds (under s23(3) of the PGPA Act).

3.2.3 – Departmental records and OLSC communications and reports.

Type of measure

Effectiveness.

Caveats and disclosures

3.2.1 – Ensuring that funds are available to cover at least 3 years of forecasted cash outflow allows time for any longer-term financial sustainability pressures to be addressed prior to such pressures impacting cash sufficiency.

3.2.2 – The Legal Services Directions 2017 stipulates the obligations and expectations for the management of Commonwealth litigation. The compliance framework for the relevant obligations relies on partial self-identification and self-assessment. This is supported by oversight by the OLSC in the Attorney General's Department. OLSC assesses whether an entity has investigated possible non-compliance sufficiently and determines whether the conclusion of such an investigation is sound.

Owner

Risk and Regulatory Reform Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.4 – Insurance and risk management p.48.

Explanation of changes since 2023–24 Corporate Plan

Target 3.2.1 has been updated from 3.5.2 and target 3.2.2 from 3.6.1 since the 2023–24 Corporate Plan. The target descriptions have been simplified to improve readability. The data sources and methodologies remain unchanged.

Previous target 3.2.1 'the total premium pool set for the following financial year was in line with the actuarially assessed expense forecasts, and the actuarial assessment underpinning that forecast has taken account of claims history, Commonwealth risk profile, statistical trends, and anticipated volatility and uncertainty' has been removed as it is no longer a meaningful measure of performance, with new target 3.2.1 providing a more appropriate indication of financial sustainability.

Measure 3.3 – Finance advice

Finance provides effective and timely advice and support to Commonwealth entities and companies, and Finance ministers.

Targets and measurement

2024–25	2025–26 to 2027–28
3.3.1 Percentage of stakeholders surveyed rate Finance's advice and support highly (establish baseline).	Target to be determined
3.3.2 The Minister for Finance and Special Minister of State, or their representatives, rate Finance's advice as effective and timely (establish baseline).	Target to be determined

Rationale

This measure directly relates to key activity 3. This measure is designed to assess the effectiveness and timeliness of Finance's commercial advice and support to Commonwealth entities and companies, and the Minister for Finance and Special Minister of State, or their representatives.

Methodology

Stakeholder survey with key stakeholders from Commonwealth entities and companies, and structured interviews with the Minister for Finance and Special Minister of State, or their representatives.

As a new measure, the results of each target will determine a baseline and inform the assessment scale for future years.

Data sources

Stakeholder lists, stakeholder survey responses and the ministerial feedback questionnaires from the Minister for Finance and Special Minister of State, or their representatives.

Type of measure

Effectiveness and proxy for efficiency.

Caveats and disclosures

As a new measure, 2024–25 will establish a baseline target. The appropriateness of this measure, along with a target percentage will be reviewed for the 2025–26 Corporate Plan.

Owners

- Commercial Investments Division
- Property and Construction Division
- Risk and Regulatory Reform Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.3 – Property and construction p.46.

Outcome 2, Program 2.4 – Insurance and risk management p.48.

Outcome 2, Program 2.9 – Australian Government investment funds p.56.

Outcome 2, Program 2.10 – Nuclear powered submarine program advice p.58.

Explanation of changes since 2023–24 Corporate Plan

As a new measure, 2024–25 will establish a baseline target. The appropriateness of this measure, along with a target percentage will be reviewed for the 2025–26 Corporate Plan.

Key activity 4 – Enabling service delivery

Provide enabling services to the Commonwealth.

Measure 4.1 – Shared Services Hub

As a shared services hub, the Service Delivery Office (SDO) provides quality and efficient services to client entities.

Targets and measurement

2024–25	2025–26 to 2027–28
4.1.1 Accounts payable – Proportion of correctly submitted invoices are processed in line with Australian government policy (target: 100%).	As for 2024–25
4.1.2 Accounts receivable – Proportion of financial documents processed, and debts administered in line with client Accountable Authority Instructions (AAIs) and Australian government policy (target: 100%).	As for 2024–25
4.1.3 Payroll administration – Proportion of pay slips for employees, serving board and committee members paid correctly, following delegate approval and on time (target: 100%).	As for 2024–25
4.1.4 HUB usage – Proportion of planned days clients can manage their services, data, and ledger maintenance activities through HUB (ERP) system (target: 100%).	As for 2024–25
4.1.5 The average resolution time of client requests (target: less than 10 days).	As for 2024–25

Rationale

This measure directly relates to key activity 4. This measure is designed to assess the operations of the SDO in delivering quality and efficient services to entities in the areas of human resources, financial operations, and Enterprise Resource Planning (ERP) system support.

Methodology

Progress is measured using the seven metrics in the SDO's Memorandum of Understanding, which are provided to clients on a quarterly basis (the seven metrics are Hire to Retire (payroll), Procure to Pay (accounts payable), Revenue to Bank (accounts receivable), Expense Management, Travel, and Integrated ERP (SDO HUB)). Resolution time is measured using the timeframe for closing a ticket.

The assessment scale for targets 4.1.1 to 4.1.4 are:

- **achieved** – result of 100%.
- **partially achieved** – result of less than 100%, but 95% or greater.
- **not achieved** – result of less than 95%.

The assessment scale for target 4.1.5 is:

- **achieved** – average resolution time of client requests are less than 10 days.
- **partially achieved** – average resolution time of client requests are 10 days or greater, but less than 14 days.
- **not achieved** – average resolution time of client requests are 14 days or greater.

Data sources
Volumetric data direct from the ERP which provides clients volumetric data.

Owner
Shared Services Division.

Type of measure
Output.

Caveats and disclosures
This measure is designed to measure the services performed by SDO, and not the performance of client agencies. Targets 4.1.1, 4.1.2 and 4.1.3 align to client agency's Accountable Authority Instructions (AAIs), government policies such as the PGPA Act and relevant resource management guidelines.

Link with 2024–25 Portfolio Budget Statements
Outcome 2, Program 2.7 – Service Delivery Office p.53.

Explanation of changes since 2023–24 Corporate Plan
The previous target 4.1.2 in 2023–24 'the benefits of shared, standard and sustainable ERP technologies and business processes are realised' has been removed following a decision of Government.

Measure 4.2 – ICT systems and services

ICT systems are delivered effectively to Commonwealth entities and companies.

Targets and measurement

2024–25	2025–26 to 2027–28
4.2.1 ICT systems[8] are available 99% of the time, excluding scheduled outages.	As for 2024–25
4.2.2 Meet or exceed a customer satisfaction (CSAT) target of 85% for closed or resolved service requests or tickets[9].	As for 2024–25

Rationale

This measure directly relates to key activity 4. This measure is designed to assess how effectively ICT systems and services are being delivered to Commonwealth entities and companies to achieve value in the management of public resources.

Methodology

4.2.1 – Measured through uptime statistics, demonstrating the platforms are available, excluding scheduled outages.

The assessment scale for this target is:

- **achieved** – ICT systems and services are available 99% to 100% of the time, excluding scheduled outages.
- **partially achieved** – ICT systems and services are available less than 99%, but 85% or greater of the time, excluding scheduled outages.
- **not achieved** – ICT systems and services are available less than 85% of the time, excluding scheduled outages.

4.2.2 – A survey is issued to service desk users when their support request or service ticket is resolved and closed. Users can select from a 5-point scale and optionally provide qualitative feedback.

The assessment scale for this target is:

- **achieved** – 85% to 100% CSAT target met for closed or resolved service requests or tickets.
- **partially achieved** – less than 85%, but 70% or greater CSAT target met for closed or resolved service requests or tickets.
- **not achieved** – less than 70% CSAT target met for closed or resolved service requests or tickets.

Data sources

4.2.1 – measured through uptime statistics.

4.2.2 – customer survey administered and managed using GovCMS service desk tool, FreshDesk.

Owner

ICT Division.

8 The following systems are measured under this target: GovDNA, GovLINK redundant sites, GovCMS, MCN (National Telepresence Service), GovTEAMS OFFICIAL and Parliamentary Document Management System (PDMS).

9 For 2024–25, this target measures the GovCMS program only. Additional systems or services that can apply this target will be reviewed each year from 2025–26.

Type of measure

Output and effectiveness.

Caveats and disclosures

This measure covers a wide range of ICT systems and services administered by Finance. Some data sources rely on information provided by external parties (such as Microsoft).

Due to the availability of data, targets cover specific systems or services:

4.2.1 – The following systems are measured under this target: GovDNA, GovLINK redundant sites, GovCMS, MCN (National Telepresence Service), GovTEAMS OFFICIAL and Parliamentary Document Management System (PDMS).

4.2.2 – This target measures the GovCMS program only.

This will be reviewed for the 2025–26 Corporate Plan, with the intent to broaden the targets across more systems and services if the data is available.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.6 – Delivery of government technology services p.51.

Explanation of changes since 2023–24 Corporate Plan

In 2023–24, 2 measures with 5 targets applied to 2 specific systems (GovTEAMS OFFICIAL and GovCMS). This has been replaced for 2024–25 by a single measure with 2 targets and broadened across a range of ICT systems and services to better reflect the breadth of ICT systems and services delivered.

Key activity 5 – Data and digital strategy

Support wider availability and use of Government data and promote digital transformation.

Measure 5.1 – Office of the National Data Commissioner

Office of the National Data Commissioner (ONDC) activities facilitate the wider sharing of Government data.

Targets and measurement

2024–25	2025–26 to 2027–28
5.1.1 The number of new data sharing requests on Dataplace that lead to sharing increases by 30% on the previous year.	As for 2024–25

Rationale

This measure directly relates to key activity 5. Target 5.1.1 is designed to measure formal requests for data sharing made on Dataplace that lead to data sharing. This provides a measurement of data sharing in line with the objectives of the *Data Availability and Transparency Act 2022*.

Methodology

5.1.1 – Count of requests for data that lead to data sharing in Dataplace.

The assessment scale for this target[10] is:

- **achieved** – 13 or more new data sharing requests made in Dataplace that lead to data sharing.
- **partially achieved** – 8 to 12 new data sharing requests made in Dataplace that lead to data sharing.
- **not achieved** – 7 or less new data sharing requests made in Dataplace that lead to data sharing.

Data sources

Dataplace, a digital platform to manage data requests.

Type of measure

Output. Measure 5.1 is a regulatory performance measure.

Link to Regulatory Performance Best Practice Principles

We approach regulatory performance reporting in accordance with the Resource Management Guide - Regulator Performance (RMG128). The **National Data Commissioner's Statement of Intent** sets out how they plan to operate in step with the **Minister's Statement of Expectations** and the principles of regulator best practice (continuous improvement and building trust; risk based and data driven; and collaboration and engagement).

The Ministerial Statement of Expectations and National Data Commissioner's Statement of Intent are published online. The National Data Commissioner's 2024–25 Annual Report will reconcile activities with reference to the best practice principles outlined above.

10 The numbers in the assessment scale above represent a 30% increase on the 2023–24 baseline of 10.

Caveats and disclosures

The work of the ONDC and the practice of data sharing is maturing. It is anticipated the performance measure will be reviewed and amended accordingly to ensure it appropriately reflects the performance of the ONDC.

Owner

Office of the National Data Commissioner.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.2 – DATA Scheme p.45.

Explanation of changes since 2023–24 Corporate Plan

The explanation of 5.1.1 has been updated to better reflect the intent of the target.

Measure 5.2 – Digital ID

Finance supports the effective implementation of the Digital ID Program.

Targets and measurement

2024–25	2025–26 to 2027–28
5.2.1 Develop and implement rules and other legislative instruments needed to support the implementation of the *Digital ID Act 2024*.	To be determined

Rationale

This measure directly relates to key activity 5. This measure is designed to measure Finance's role in supporting the effective implementation of the Digital ID Program through the development of rules, and other legislative instruments.

Methodology

Measured through the delivery of the following outputs:

- Digital ID (Accreditation) Rules and associated Data Standards required for commencement of the Act.
- Digital ID Rules and associated Data Standards required for commencement of the Act.
- Transitional Rules to transition Commonwealth, state, and territory entities participating in the existing Digital ID program to the new legislative scheme.
- Other legislative instruments required to support the operation of the Act, including appointment of the Digital ID Data Standards Chair.

The assessment scale for this target is:

- **achieved** – 4 of the identified outputs delivered.
- **partially achieved** – 2 or 3 of the identified outputs delivered.
- **not achieved** – 1 or none of the identified outputs delivered.

Data sources

Departmental records and correspondence documents.

The Federal Register of Legislation provides a second data source confirming the date of instrument registration.

Digital ID Website

Type of measure

Output.

Caveats and disclosures

This performance measure is an interim measure for 2024–25 only. This measure will be reviewed for 2025–26 to identify an appropriate ongoing measure for Finance's role in the implementation of the Digital ID Program.

Owner

Digital ID and Data Policy Division.

Link with 2024–25 Portfolio Budget Statements

Outcome 2, Program 2.1 – Public sector governance p.40.

Explanation of changes since 2023–24 Corporate Plan

Target 5.2.1 has been updated from an activity focused measure to an output measure that assesses the delivery of rules and other legislative instruments to support the implementation of the Digital ID Act. The measure description has been simplified to better reflect the intent of the measure.

Outcome 3

Support for parliamentarians and others as required by the Australian Government through the delivery of, and advice on, work expenses and allowances, entitlements, and targeted programs.

Key activity 6 – Ministerial and parliamentary services

Deliver ministerial and parliamentary services.

Measure 6.1 – Ministerial and parliamentary services

Finance provides quality and efficient services to parliamentarians, their employees and others as required by the Australian Government.

Targets and measurement

2024–25	2025–26 to 2027–28
6.1.1 100% of payroll payments are made accurately and on time.	As for 2024–25
6.1.2 100% of expense payments are made accurately and on time.[11]	Not applicable
6.1.3 100% of projects to establish or relocate permanent offices are delivered in accordance with the prescribed standards.	As for 2024–25
6.1.4 The COMCAR Automated Resource System (CARS) is available 99% of the time, excluding scheduled outages, and 99% of COMCAR reservations are completed without service failure.	As for 2024–25
6.1.5 The Parliamentary Expenses Management System (PEMS) is available 99% of time, excluding scheduled outages.	As for 2024–25

Rationale

This measure directly relates to key activity 6. This measure is designed to measure the effectiveness and efficiency of a range of ministerial and parliamentary services through indicators that cover a range of services offered to parliamentarians by Finance. These include payroll services, electoral office relocation and fit-out, COMCAR reservations, and the availability for the CARS and PEMS systems.

11 Following the passage of the Parliamentary Resources Legislation Amendment (Review Implementation and Other Measures) Bill 2024, this function is due to be transferred to the Independent Parliamentary Expenses Authority on 1 July 2025.

Methodology

6.1.1 – Measured through an assessment of payroll payments against the timeliness and accuracy criteria.

The assessment scale for this target is:

- **achieved** – 100% of payroll payments are made accurately and on time.
- **partially achieved** – less than 100%, but 91% or greater of payroll payments are made accurately and on time.
- **not achieved** – less than 91% of payroll payments are made accurately and on time.

6.1.2 – Measured through an assessment of expense payments against the timeliness and accuracy criteria.

The assessment scale for this target is:

- **achieved** – 100% of expense payments are made accurately and on time.
- **partially achieved** – less than 100%, but 91% or greater of expense payments are made accurately and on time.
- **not achieved** – less than 91% of expense payments are made accurately and on time.

6.1.3 – Compliance with the prescribed standards is recorded and any discrepancies are noted. Evidence of compliance is provided via the Certificate of Occupancy, issued by a property surveyor once completed.

The assessment scale for this target is:

- **achieved** – 100% of projects to establish or relocate permanent offices are delivered in accordance with the prescribed standards.
- **partially achieved** – less than 100%, but 86% or greater of projects to establish or relocate permanent offices are delivered in accordance with the prescribed standards.
- **not achieved** – less than 86% of projects to establish or relocate permanent offices are delivered in accordance with the prescribed standards.

6.1.4 – measured through uptime statistics, demonstrating the platforms are available, excluding scheduled outages, and

The assessment scale for this target[12] is:

- **achieved** – the CARS system is available 99% to 100% of the time during business hours, excluding scheduled outages and 99% to 100% of COMCAR reservations are completed without service failure.
- **partially achieved** – the CARS system is available less than 99%, but 86% or greater of the time during business hours, excluding scheduled outages and less than 99%, but 86% or greater of COMCAR reservations are completed without service failure.
- **not achieved** – the CARS system is available less than 86% of the time during business hours, excluding scheduled outages and less than 86% of COMCAR reservations are completed without service failure.

6.1.5 – measured through uptime statistics, demonstrating the platforms are available, excluding scheduled outages.

The assessment scale for this target is:

- **achieved** – the PEMS system is available 99% to 100% of the time during business hours, excluding scheduled outages.
- **partially achieved** – the PEMS system is available less than 99%, but 86% or greater of the time during business hours, excluding scheduled outages.
- **not achieved** – the PEMS system is available less than 86% of the time during business hours, excluding scheduled outages.

12 Both components of the target must fall within the relevant assessment scale. If one component is lower than the other, the target overall will be reported using the lower result.

Data sources
EMS, CARS, Chris21, PEMS.

Owner
Ministerial and Parliamentary Services Division

Type of measure
Output.

Caveats and disclosures
6.1.1 – payroll payments made outside of the relevant pay cycle due to causes outside of Finance's control are excluded (such as new employment contracts not received before the processing deadline). Cut off dates and pay run processing may be brought forward to an earlier date to account for public holidays, Christmas shutdown, enterprise agreement and end of financial year adjustments.

6.1.2 – expense payments are submitted by a Parliamentarian or their office and are checked and verified by Finance. This target is designed to measure the timeliness and accuracy of the processing of expense claims only, reflecting Finance's role in the administration of parliamentary expense payments. For the purposes of this target, a random sample is taken of payments made within the Parliamentary Expenses Management System (PEMS).

6.1.3 – this target measures projects to establish or relocate permanent offices and excludes office refurbishment projects.

6.1.4 – trips that COMCAR is unable to service due to the short notice and those which COMCAR has no oversight of (such as trips delivered by Parliamentary Transport Offices) are excluded.

Link with 2024–25 Portfolio Budget Statements
Outcome 3, Program 3.1 – Ministerial and parliamentary services p.61.

Explanation of changes since 2023–24 Corporate Plan
In 2023–24, 2 measures (including a composite measure) have been restructured into a single measure 2024–25 with individual targets to simplify reporting of services offered. Below is a summary of changes for each target:

- 6.1.1 – target expanded to cover both accuracy and timeliness of payments and scope narrowed to payroll payments only.
- 6.1.2 – target expanded to cover both accuracy and timeliness of payments and scope narrowed to expense payments only.
- 6.1.3 – no changes.
- 6.1.4 – expanded to measure availability of COMCAR reservation system and percentage of reservations completed without service failure.
- 6.1.5 – new target for 2024–25.

The following 2023–24 targets have been removed as they are no longer meaningful measures of performance (identified as an activity, limitations of reliable data, or did not provide an indication of Finance's performance):

- contacts from parliamentarians and MOP(S) Act staff acknowledged within 24 hours and responded to within agreed timeframes (95%).
- sustained usage of PEMS by parliamentarians and their staff.
- successful processing of claims in PEMS (90%).
- availability of public reporting on parliamentarian work expenses.

Appendix A – Summary of changes to performance measures

The table below provides a description of the changes made to the 2023–24 performance measures and targets for 2024–25.

2023–24 Number	Target description in the 2023–24 Corporate Plan	2023–24 Target	Description of change for 2024–25 Corporate Plan
Measure 1.1 – Budget updates and appropriation bills			
1.1.1	Accuracy of Budget estimates. Variances between estimated expenses and final outcome are within set parameters.		Amended.
	• **First forward year** – difference between estimated expenses and FBO	<2%	
	• **Budget year** – difference between Budget estimated expenses and FBO	<1.5%	
	• **Current year** – difference between the revised current year estimates at MYEFO and FBO	<1%	
	• **Current year** – difference between the current year estimates at budget time and FBO	<0.5%	
	• Significant variances between estimated expenses and final outcome are explained.	✓	Removed.
1.1.2	Timeliness of Budget estimate updates and appropriation bills. • Budget papers and related updates meet timeframes set out in the Charter of Budget Honesty Act. • Appropriation bills introduced at times intended by government.	✓	Amended.
1.1.3	External reporting standards and legislative requirements are met.	✓	Removed.
Measure 1.2 – Financial statements			
1.2.1	Complete and fairly presented financial statements. The Auditor-General issues an unmodified audit report on consolidated financial statements.	✓	Amended.

2023–24 Number	Target description in the 2023–24 Corporate Plan	2023–24 Target	Description of change for 2024–25 Corporate Plan
1.2.2	Timeliness of financial statements. • Monthly statements are prepared within 21 days of the end of month, on average, following release of FBO. June MFS is excluded because it is incorporated into FBO. The July and August MFS are also excluded as they are delivered following the release of FBO.	✓	Amended.
	• Consolidated financial statements are provided to the Auditor-General by 30 November each year.		
Measure 1.3 – Daily disbursement of cash			
1.3.1	Cash needs of all entities are met on a daily basis in near real-time.	✓	Amended.
Measure 2.1 – Governance, accountability, and performance			
2.1.1	PGPA Entity Survey satisfaction results in respect to the support Finance provides to assist Commonwealth entities and companies to meet the requirements and policy intent of the Resource Management Framework achieves the target result of 85% or above.	≥85%	Amended.
2.1.2	Joint Committee of Public Accounts and Audit (JCPAA) Reports and Auditor-General Performance Audit Reports provide evidence of Parliament using the key artifacts of the Commonwealth performance framework to scrutinise the non-financial performance of Commonwealth entities and companies.	✓	Removed.
Measure 2.2 – Stewardship over procurement systems and policies			
2.2.1	Finance facilitates 30 outreach sessions per year and 99% of enquiries are responded to within three business days. • Finance facilitates 30 outreach sessions per year. • 99% of enquiries are responded to within three business day.	✓	Removed.
2.2.2	AusTender platform and data is available to users 99.5 per cent of the time.		Amended.
2.2.3	All WoAG coordinated procurement arrangements which have been established for at least 12 months have a panel usage rate by NCEs of 75% or more during the financial year.		
Measure 2.3 – Whole-of-government approach to regulatory policy, practice, performance, and regulatory reform			
2.3.1	Targeted projects have been identified, approved and 75 per cent of milestones delivered on time and on budget and satisfy expected objectives and outcomes.	✓	Removed[13].

13 Our advice and support to regulatory policy and reform will be assessed under performance measure 2.1 – Finance advice.

2023–24 Number	Target description in the 2023–24 Corporate Plan	2023–24 Target	Description of change for 2024–25 Corporate Plan
Measure 2.4 – Australian Government Investment Funds			
2.4.1	There are no material legislative impediments to the investment funds meeting their policy objectives and the Future Fund Portfolio quarterly updates show that funds are capable of meeting long-term investment mandate risk and return targets.	✓	Removed.
Measure 2.5 – Civilian Superannuation Schemes			
2.5.1	There are no material legislative impediments to the administration of the civilian superannuation schemes.	✓	Removed.
Measure 2.6 – Administration of pension schemes for former parliamentarians, judges, and governors general			
2.6.1	The operations of the pension schemes administered by Finance comply with the regulatory and legislative requirements including the relevant schemes' legislation, payment requirements and superannuation scheme reporting obligations to the Australian Taxation Office.	✓	Amended.
Measure 3.1 – Commonwealth property initiatives are efficient and effective			
3.1.1	Property efficiencies are delivered through the Whole-of-Australian Government Property Services Coordinated Procurement Arrangements through all Property Service Providers meeting the Property Operating Expenses saving target and the Commonwealth improving occupational density towards meeting the benchmark.	✓	Amended.
3.1.2	Entity scoring in the Performance Survey Balanced Scorecard results show performance ratings at or above Meets Most Expectations for all Property Service Providers.	✓	Amended.
Measure 3.2 – Promote efficient, financially sustainable, and sound governance of commercial investments			
3.2.1	Finance continues to proactively manage commercial investments in Government initiatives via entities such as GBEs and SIVs, and monitors progress through consistent engagement and regular reporting, including against corporate plan targets, quarterly performance reports and annual reports.	✓	Removed[14].
Measure 3.3 – Nuclear-powered submarine program advice			
3.3.1	Provide timely, relevant, and informed advice adhering to best practice, legislative and regulatory frameworks, and requirements. Scope of control over decision-making is limited as ultimate decisions are made by Cabinet and finalised by the Australian Submarine Agency. Given the relative immaturity of the program and the multi decadal program to follow, precise and exacting performance targets are difficult to define.	Identification of Sovereign Submarine partners	Removed[15].

14 Our advice and support to commercial investments will be assessed under performance measure 3.3 – Finance advice.

15 Our advice and support to the Nuclear-powered submarine program will be assessed under performance measures 1.4 – Finance advice, and 3.3 – Finance advice.

2023–24 Number	Target description in the 2023–24 Corporate Plan	2023–24 Target	Description of change for 2024–25 Corporate Plan
Measure 3.4 – Promoting best practice risk management			
3.4.1	Outcomes of the biennial (every two years) risk management benchmarking report shows sustained or positive improvement to best practice risk management across the General Government Sector. • 85% of Comcover Fund Members complete Comcover's Biennial Risk Management Benchmarking Program.	✓	Amended.
3.4.2	Attain a high level of attendance of workshops and receive positive feedback on risk management education packages. • 90% of officials attending face-to-face or virtual workshops self-assess an increase in their capability to manage risk as a result of undertaking the workshops. • A net positive presenter score for each face to face workshop is achieved. • Comcover learning workshops are 80% subscribed.	✓	Removed.
Measure 3.5 – Effective Administration of Comcover			
3.5.1	The total premium pool set for the following financial year was in line with the actuarially assessed expense forecasts, and the actuarial assessment underpinning that forecast has taken account of claims history, Commonwealth risk profile, statistical trends, and anticipated volatility and uncertainty.	✓	Removed.
3.5.2	At the time of reporting, Comcover's special account balance can cover three or more years of forecasted cash outflow, as actuarially assessed.	✓	Amended.
Measure 3.6 – Comcover Claims Management			
3.6.1	There have been no formal allegations or self-identification of a breach of the model litigant obligation under the Legal Services Directions, which is confirmed by the Office of Legal Services Coordination recording zero breaches for the quarter.	✓	Amended.

2023–24 Number	Target description in the 2023–24 Corporate Plan	2023–24 Target	Description of change for 2024–25 Corporate Plan
Measure 4.1 – Shared services hub meets client needs			
4.1.1	Service level agreements with client entities, including measurement of efficiency and effectiveness of services, are met. • Accounts Payable – Proportion of correctly submitted invoices processed in line with the Australian government policy • Accounts Receivable – Proportion of financial documents processed, and debts administered in line with client Accountable Authority Instructions (AAIs) and Australian Government policy. • Payroll Administration – Proportion of pay slips for employees, serving board and committee members paid correctly, following delegate approval, and on time. • HUB usage – Proportion of planned days clients are able to manage their services, data, and ledger maintenance activities through the HUB (SAP) System.	100%	Amended.
	• The average resolution time of client requests.	<10 days	
4.1.2	The benefits of shared, standard, and sustainable ERP technologies and business processes are realised.		Removed.
	• The number of agencies using SDO Hub is maintained or increased.	≥15	
	• The number of agencies using shared ERP technology is maintained or increases.	≥6	
	• The number of agencies adopting end to end whole-of-government business processes is maintained or increases, compared to 2022–23 end of year results.	≥2022–23 baseline	
Measure 4.1 – GovTEAMS improves public sector collaboration			
4.2.1	GovTEAMS platform is fully operational in accordance with set performance targets (Years 1 to 4, 99%).	99%	Removed.
4.2.2	GovTEAMS active user count.	32,500	Amended.
4.2.3	GovTEAMS usage – average number of interactions per active user per month.	29.29	Removed.
Measure 4.2 – GovCMS effectively supports entities to create and manage digital services			
4.3.1	The GovCMS platform is available to entities seeking to develop and maintain websites 99% of the time apart from scheduled outages.	99%	Amended.
4.3.2	The GovCMS program continues to meet or exceed a customer satisfaction (CSAT) target of 80%.	85%	Amended.
Measure 5.1 – Participation in DATA Scheme			
5.1.1	Provide 10 Dataplace case studies (request for data that leads to sharing).	10	Amended.

2023–24 Number	Target description in the 2023–24 Corporate Plan	2023–24 Target	Description of change for 2024–25 Corporate Plan
Measure 5.2 – Support the Australian Government to continue developing Australia's Digital ID System			
5.2.1	All planned Digital ID program activities completed to schedule.	✓	Amended.
Measure 6.1 – Services meet client needs			
6.1.1	• Contacts from parliamentarians and MOP(S) Act staff acknowledged within 24 hours and responded to within agreed timeframes.	95%	Removed.
	• Payments (including payroll) will be made within agreed timeframes.	95%	Amended.
	• Projects to establish and relocate permanent Electorate Offices for parliamentarians are delivered in accordance with Finance's internal National Fit-out Standards.	100%	Amended.
	• COMCAR reservations will be completed without service failure.	99%	Amended.
Measure 6.2 – Improve administration of parliamentary work expenses			
6.2.1	Sustained usage of PEMS by parliamentarians and their staff.	✓	Removed.
6.2.2	Successful processing of claims in PEMS.	90%	
6.2.3	Availability of public reporting on parliamentarian work expenses.	✓	

Appendix B – PGPA Act requirements

Requirement	Page(s)
Introduction • Statement of preparation • the reporting period for which the plan is prepared • the reporting periods cover by the plan	Pages 2 and 4
Purpose	Page 5
Key activities	Page 5
Operating context • environment • risk oversight and management • capability • cooperation • subsidiaries (if applicable)	 Page 7 Page 10 Page 13 Page 16 Not applicable
Performance	Pages 20 to 51