

## Summary of Performance

### Key Performance Indicators

#### Key Effectiveness Indicators

The Ombudsman aims to improve decision making and administrative practices in public authorities as a result of complaints handled by the Office, reviews of certain child deaths and family and domestic violence fatalities and own motion investigations. Improvements may occur through actions identified and implemented by agencies as a result of the Ombudsman's investigations and reviews, or as a result of the Ombudsman making specific recommendations and suggestions that are practical and effective. Key Effectiveness Indicators are the percentage of these recommendations and suggestions accepted by public authorities and the number of improvements that occur as a result of Ombudsman action.

Key Effectiveness Indicators	2018-19 Actual	2019-20 Target	2019-20 Actual	Variance from Target
Where the Ombudsman made recommendations to improve practices or procedures, the percentage of recommendations accepted by agencies	100%	100%	100%	Nil
Number of improvements to practices or procedures as a result of Ombudsman action	83	100	72	-28

Another important role of the Ombudsman is to enable remedies to be provided to people who make complaints to the Office where service delivery by a public authority may have been inadequate. The remedies may include reconsideration of decisions, more timely decisions or action, financial remedies, better explanations and apologies. In 2019-20, there were 183 remedies provided by public authorities to assist the individual who made a complaint to the Ombudsman.

#### Comparison of Actual Results and Budget Targets

Public authorities have accepted every recommendation made by the Ombudsman, matching the actual results of the past four years and meeting the 2019-20 target.

In 2007-08, the Office commenced a program to ensure that its work increasingly contributed to improvements to public administration.

The 2019-20 actual number of improvements to practices and procedures of public authorities as a result of Ombudsman action (72) is lower than the 2019-20 target (100) as there are fluctuations in improvements from year to year, related to the number, nature and outcomes of investigations finalised by the Office in any given year.

## Key Efficiency Indicators

The Key Efficiency Indicators relate to timeliness of complaint handling, the cost per finalised allegation about public authorities, the cost per finalised notification of child deaths and family and domestic violence fatalities, and the cost of monitoring and inspection functions.

Key Efficiency Indicators	2018-19 Actual	2019-20 Target	2019-20 Actual	Variance from Target
Percentage of allegations finalised within three months	95%	95%	<b>95%</b>	Nil
Percentage of allegations finalised within 12 months	100%	100%	<b>100%</b>	Nil
Percentage of allegations on hand at 30 June less than three months old	91%	90%	<b>92%</b>	+2%
Percentage of allegations on hand at 30 June less than 12 months old	98%	100%	<b>99%</b>	-1%
Average cost per finalised allegation	\$1,895	\$1,890	<b>\$1,858</b>	-\$32
Average cost per finalised notification of death	\$17,816	\$17,500	<b>\$17,926</b>	+\$426
Cost of monitoring and inspection functions	\$415,648	\$415,000	<b>\$408,008</b>	-\$6,992

## Comparison of Actual Results and Budget Targets

The 2019-20 actual results for the Key Efficiency Indicators met, or were comparable to, the 2019-20 target. Overall, 2019-20 actual results represent sustained efficiency of complaint resolution over the last five years.

The average cost per finalised allegation in 2019-20 (\$1,858) is comparable with the 2019-20 target (\$1,890) and the 2018-19 actual (\$1,895). Since 2007-08, the efficiency of complaint resolution has improved significantly with the average cost per finalised allegation reduced by a total of 37% from \$2,941 in 2007-08 to \$1,858 in 2019-20.

The average cost per finalised notification of death (\$17,926) is comparable with the 2019-20 target (\$17,500) and the 2018-19 actual (\$17,816).

The cost of monitoring and inspection functions (\$408,008) is comparable with 2019-20 target (\$415,000) and the 2018-19 actual (\$415,648).

For further details, see the [Key Performance Indicator section](#).

## Summary of Financial Performance

The majority of expenses for the Office (77%) relate to staffing costs. The remainder is primarily for accommodation, communications and office equipment.

Financial Performance	2018-19 Actual ('000s)	2019-20 Target ('000s)	2019-20 Actual ('000s)	Variance from Target ('000s)
Total cost of services (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$10,412	\$11,358	<b>\$11,332</b>	-\$26
Income other than income from State Government (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$2,438	\$2,201	<b>\$2,493</b>	+\$292
Net cost of services (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$7,973	\$9,157	<b>\$8,840</b>	-\$317
Total equity (sourced from <a href="#">Statement of Financial Position</a> )	\$916	\$1,813	<b>\$1,226</b>	-\$587
Net increase/decrease in cash held (sourced from <a href="#">Statement of Cash Flows</a> )	\$199	-\$14	<b>\$383</b>	+\$397
<b>Staff Numbers</b>	<b>Number</b>	<b>Number</b>	<b>Number</b>	<b>Number</b>
Full time equivalent (FTE) staff level at 30 June	61	70	<b>66</b>	-4

Summary of Performance

### Comparison of Actual Results and Budget Targets

The variation between the 2019-20 actual results and the targets for the Office's total cost of services is primarily due to staffing required for expansion of child death reviews and to meet the workload associated with the role of the Energy and Water Ombudsman. The additional costs for the Energy and Water Ombudsman were fully offset by an increase in revenue.

The variation between the 2019-20 actual results and the target for the Office's revenue is primarily due to additional funding approved by the Board of the Energy and Water Ombudsman (Western Australian) to enable the Office to meet the workload associated with the role of the Energy and Water Ombudsman.

For further details see [Note 9.9 'Explanatory Statement' in the Financial Statements section](#).