

# 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	2019-20 Actual	2020-21 Target	2020-21 Actual	Variance from Target
Where the Ombudsman made recommendations to improve practices or procedures, the percentage of recommendations accepted by agencies	100%	100%	<b>100%</b>	Nil
Number of improvements to practices or procedures as a result of Ombudsman action	72	100	<b>109</b>	+9

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 2020-21, there were 179 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 2020-21 target.

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

The 2020-21 actual number of improvements to practices and procedures of public authorities as a result of Ombudsman action (109) is higher than the 2020-21 target (100) and the 2019-20 actual (72) 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	2019-20 Actual	2020-21 Target	2020-21 Actual	Variance from Target
Percentage of allegations finalised within three months	95%	95%	<b>96%</b>	+1%
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	92%	90%	<b>87%</b>	-3%
Percentage of allegations on hand at 30 June less than 12 months old	99%	100%	<b>100%</b>	Nil
Average cost per finalised allegation	\$1,858	\$1,890	<b>\$1,885</b>	-\$5
Average cost per finalised notification of death	\$17,926	\$17,500	<b>\$17,565</b>	+\$65
Cost of monitoring and inspection functions	\$408,008	\$415,000	<b>\$407,486</b>	-\$7,514

## Comparison of Actual Results and Budget Targets

The 2020-21 actual results for the Key Efficiency Indicators met, or were comparable to, the 2020-21 target. Overall, 2020-21 actual results represent sustained efficiency of complaint resolution over the last five years.

The average cost per finalised allegation in 2020-21 (\$1,885) is comparable with the 2020-21 target (\$1,890) and the 2019-20 actual (\$1,858). Since 2007-08, the efficiency of complaint resolution has improved significantly with the average cost per finalised allegation reduced by a total of 36% from \$2,941 in 2007-08 to \$1,885 in 2020-21.

The average cost per finalised notification of death (\$17,565) is comparable with the 2020-21 target (\$17,500) and the 2019-20 actual (\$17,926).

The cost of monitoring and inspection functions (\$407,486) is comparable with 2020-21 target (\$415,000) and the 2019-20 actual (\$408,008).

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

## Summary of Financial Performance

The majority of expenses for the Office (78%) relate to staffing costs. The remainder is primarily for accommodation, communications and office equipment.

Financial Performance	2019-20 Actual ('000s)	2020-21 Target ('000s)	2020-21 Actual ('000s)	Variance from Target ('000s)
Total cost of services (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$11,332	\$11,544	<b>\$11,713</b>	+\$169
Income other than income from State Government (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$2,493	\$2,672	<b>\$2,498</b>	-\$174
Net cost of services (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$8,840	\$8,872	<b>\$9,216</b>	+\$344
Total equity (sourced from <a href="#">Statement of Financial Position</a> )	\$1,226	\$867	<b>\$570</b>	-\$297
Net increase/decrease in cash held (sourced from <a href="#">Statement of Cash Flows</a> )	\$383	-\$358	<b>-\$567</b>	-\$209
<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	66	70	<b>70</b>	Nil

Summary of Performance

### Comparison of Actual Results and Budget Targets

All 2020-21 actual results are comparable to the 2020-21 targets.

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