

### Summary of Performance

#### 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, child death reviews and own motion investigations. Improvements may occur through action 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 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	2010-11 Target	2010-11 Actual	Variance
Of allegations where Ombudsman made recommendations to improve practices or procedures, percentage of recommendations accepted by agencies	100%	<b>100%</b>	0
Number of improvements to practices or procedures as a result of Ombudsman action	40	<b>57</b>	17

Another important role of the Ombudsman is to enable remedies to be provided to people who make complaints to the office where service delivery of 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 2010-11 there were 123 actions taken by public authorities to provide a remedy for people making complaints to the office.

#### Comparison of Actual Results and Budget Targets

As for the previous three years, in 2010-11 there has been 100 per cent acceptance of specific recommendations and suggestions made by the Ombudsman. This year there were 57 improvements to administrative practices as a result of Ombudsman action in complaint resolution activities and child death reviews. This exceeds the target for 2010-11 of 40 improvements.

### Key Efficiency Indicators

The key efficiency indicators relate to timeliness of complaint handling, the cost per finalised allegation about public authorities and the cost per finalised child death notification.

Key Effectiveness Indicators	2010-11 Target	2010-11 Actual	Variance
Percentage of allegations finalised within 3 months	85%	<b>78%</b>	-7%
Percentage of allegations finalised within 12 months	98%	<b>96%</b>	-2%
Percentage of allegations on hand at 30 June less than 3 months old	68%	<b>68%</b>	0%
Percentage of allegations on hand at 30 June less than 12 months old	97%	<b>98%</b>	1%
Average cost per finalised allegation	\$1,800	<b>\$1,899</b>	\$99
Average cost per finalised child death notification	\$5,900	<b>\$9,651</b>	\$3,751

### Comparison of Actual Results and Budget Targets

Of the allegations received in 2010-11, 78 per cent were finalised within three months, compared to the target of 85 per cent and 96 per cent were finalised within 12 months, compared to the target of 98 per cent. The primary reason for these variations is the significant increase in the number of complaints received, an increase that commenced in 2008-09 and has continued through 2010-11. Indicators for percentages of allegations on hand either met or exceeded targets.

The cost per finalised allegation in complaint resolution is slightly above the 2010-11 target but is less than the cost in 2009-10. The average cost per finalised child death notification remains similar to 2009-10. It is above the target for 2010-11 because this was an initial estimate in relation to this new function.

### Summary of Financial Performance

For the Ombudsman's office the majority of expenses (74 per cent) relate to staffing costs. The remainder is primarily for accommodation, communications and office equipment.

Financial Performance	2010-11 Target ('000s)	2010-11 Actual ('000s)	Variance ('000s)
Total cost of services (expense limit) (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$6,390	<b>\$7,731</b>	\$1,341
Income other than income from State Government (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$921	<b>\$1,656</b>	\$735
Net cost of services (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$5,469	<b>\$6,075</b>	\$606
Total equity (sourced from <a href="#">Statement of Financial Position</a> )	\$1,454	<b>\$1,751</b>	\$297
Net increase in cash held (sourced from <a href="#">Statement of Cash Flows</a> )	\$14	<b>\$443</b>	\$429
Staff Numbers	Number	Number	Number
Full time equivalent (FTE) staff level	56	<b>60</b>	4

### Comparison of Actual Results and Budget Targets

The variation in total cost of services of \$1.341 million was mainly due to staffing costs for an additional five staff required to handle increased complaints and telecommunications interception inspections under the Ombudsman jurisdiction and additional staff required to handle an increased number of complaints under the Energy Ombudsman jurisdiction.

Total income other than income from State Government increased due to an increase in funding approved by the Board of the Energy Ombudsman Western Australia to cover the additional staffing costs associated with the increase in Energy complaints.

The increase in net cost of services was mainly due to the additional staffing costs for the increased workload under the Ombudsman jurisdiction. Every effort was made to offset these costs but a level of costs could not be absorbed. These costs were covered by an approved increase in funding from the State Government.

The variation in total equity and the increase in cash held is due to the need to replenish cash reserves used to handle a significant increase in complaints received in 2009-10. The increase in cash held is also partly due to invoices accrued but unpaid at the end of the reporting period.

For further details see [Note 27 'Explanatory Statement'](#) in the [Financial Statements](#) section.