

## 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, reviews of certain child deaths and family and domestic violence fatalities 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 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	2012-13 Target	2012-13 Actual	Variance
Of allegations where the Ombudsman made recommendations to improve practices or procedures, percentage of recommendations accepted by agencies	100%	<b>100%</b>	Nil
Number of improvements to practices or procedures as a result of Ombudsman action	100	<b>72</b>	-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 2012-13, there were 139 actions taken by public authorities to provide a remedy for people making complaints to the Office.

### Comparison of Actual Results and Budget Targets

In 2007-08, the Office commenced a program to ensure that its work increasingly contributed to improvements to public administration. Consistent with this program, the number of improvements to practices and procedures of public authorities, as a result of Ombudsman action, have risen significantly since the commencement of the program, but there may be fluctuations from year to year.

For the fifth consecutive year, public authorities have accepted every recommendation made by the Ombudsman, matching the 2011-12 actual result and meeting the 2012-13 target.

## 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 notification of child deaths and family and domestic violence fatalities.

Key Efficiency Indicators	2012-13 Target	2012-13 Actual	Variance
Percentage of allegations finalised within 3 months	85%	<b>83%</b>	-2%
Percentage of allegations finalised within 12 months	99%	<b>99%</b>	Nil
Percentage of allegations on hand at 30 June less than three months old	70%	<b>94%</b>	+24%
Percentage of allegations on hand at 30 June less than 12 months old	99%	<b>96%</b>	-3%
Average cost per finalised allegation	\$1,875	<b>\$1,821</b>	-\$54
Average cost per finalised notification of death	\$9,600	<b>\$12,281</b>	+\$2,681

## Comparison of Actual Results and Budget Targets

The timeliness and efficiency of complaint handling has substantially improved over the past five years due to a major complaint handling improvement program introduced in 2007-08. Building on the program, the Office developed and commenced a new organisational structure and processes in 2011-12 to promote and support early resolution of complaints. As a result of the program, the Office has reduced the average age of complaints from 173 days on 30 June 2007 to 33 days on 30 June 2013 while at the same time reducing the average cost per finalised allegation for five consecutive years. These improvements are in the context of a significant increase in the number of complaints across all sectors that occurred in 2009-10, that has been maintained for the last three financial years.

In 2012-13, substantially improved complaint handling has resulted in the following actual results compared to budget targets. The percentage of allegations finalised within three months (83%) is the highest figure in the past five years, very significantly improving on the 2011-12 actual result (72%), and only slightly less than the target (85%). The percentage of allegations finalised within 12 months (99%), has matched the target. The percentage of allegations on hand at 30 June less than three months old (94%) has improved very significantly from the 2011-12 actual result (45%) and has significantly bettered the 2012-13 target (70%). The percentage of allegations on hand at 30 June less than 12 months old (96%) has not matched the 2011-12 actual result (99%) or met the 2012-13 target (99%), however, it is anticipated that, early in 2013-14, the Office will achieve, and then maintain, not having any complaints on hand over 12 months. The average cost per finalised allegation bettered the 2011-12 actual result and the 2012-13 target.

The Ombudsman reviews certain child deaths and family and domestic violence fatalities. This involves:

- Reviewing the circumstances in which and why child deaths and family and domestic violence fatalities occur;
- Identifying patterns and trends that arise from reviews of child deaths and family and domestic violence fatalities; and
- Making recommendations to public authorities about ways to prevent or reduce child deaths and family and domestic violence fatalities.

The average cost per finalised notification of death exceeded the 2011-12 actual result and the 2012-13 target, reflecting the complexity of this function, including the complexity of reviews of family and domestic violence fatalities, that commenced in 2012-13.

## Summary of Financial Performance

The majority of expenses for the Office (70%) relate to staffing costs. The remainder is primarily for accommodation, communications and office equipment.

Financial Performance	2012-13 Target ('000s)	2012-13 Actual ('000s)	Variance ('000s)
Total cost of services (expense limit) (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$10,311	<b>\$10,398</b>	+\$87
Income other than income from State Government (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$2,368	<b>\$2,615</b>	+\$247
Net cost of services (sourced from <a href="#">Statement of Comprehensive Income</a> )	\$7,943	<b>\$7,782</b>	-\$161
Total equity (sourced from <a href="#">Statement of Financial Position</a> )	\$1,245	<b>\$1,783</b>	+\$538
Net increase in cash held (sourced from <a href="#">Statement of Cash Flows</a> )	\$18	<b>-\$204</b>	-\$222
Staff Numbers	Number	Number	Number
Full time equivalent (FTE) staff level	63	<b>62</b>	-1

## Comparison of Actual Results and Budget Targets

There was no significant variation between the actual results and the budget target for the Office's total cost of services.

For income, the increase in the actual result compared to the budget target and, for net cost of services, the decrease in the actual result compared to the budget target was mainly due to income recognised in the period to offset prior year uncleared purchase orders.

For total equity, the increase in the actual result compared to the budget target was primarily due to the purchase of a finance system to support the financial operations of the Office, following the decommissioning of the Office of Shared Services, along with higher than anticipated cash assets at the end of the period, due to the timing of capital purchases under the asset investment program and income recognised in the period as outlined above.

For cash held, the decrease in the actual result compared to the budget target reflects the payment of expenditure committed in 2011-12 but not paid until 2012-13.

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