



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	2014-15 Actual	2015-16 Target	2015-16 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	99	100	156	+56

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 2015-16, there were 245 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 2015-16 target.

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 has, in 2015-16, exceeded the 2014-15 actual result (99) and the 2015-16 target (100). There may, however, be fluctuations from year to year, related to the number and nature of investigations and reviews 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, the cost to monitor the Infringement Notices provisions of *The Criminal Code* and the cost of monitoring and inspection functions.

Key Efficiency Indicators	2014-15 Actual	2015-16 Target	2015-16 Actual	Variance from Target
Percentage of allegations finalised within three months	98%	95%	95%	Nil
Percentage of allegations finalised within 12 months	100%	100%	100%	Nil
Percentage of allegations on hand at 30 June less than three months old	96%	90%	93%	+3%
Percentage of allegations on hand at 30 June less than 12 months old	100%	100%	100%	Nil
Average cost per finalised allegation	\$1,857	\$1,890	\$1,886	-\$4
Average cost per finalised notification of death	\$18,983	\$18,950	\$18,597	-\$353
Cost to monitor the Infringement Notices provisions of <i>The Criminal Code</i>	\$413,586	\$858,000	\$851,068	-\$6,932
Cost of monitoring and inspection functions*	N/A	\$415,000	\$413,821	-\$1,179

*As 2015-16 is the first year of this Key Efficiency Indicator there is no comparable data in prior years.

Comparison of Actual Results and Budget Targets

The 2015-16 actual results for each of the Key Efficiency Indicators relating to allegations on hand and allegations finalised matched or exceeded the 2015-16 target. Overall, all 2015-16 actual results represented significant improvement in the efficiency of complaint resolution over the last five years.

The average cost per finalised allegation in 2015-16 (\$1,886) is comparable to the 2014-15 actual result (\$1,857) and met the 2015-16 target (\$1,890). 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 \$1,886 in 2015-16.

The average cost per finalised notification of death (\$18,597) is comparable to the 2014-15 actual result (\$18,983) and met the 2015-16 target (\$18,950).

The cost to monitor the Infringement Notices provisions of *The Criminal Code* (\$851,068) met the 2015-16 target (\$858,000). The 2015-16 actual result is higher than the 2014-15 actual result (\$413,586), in line with the approved funding for the function in 2015-16. The cost of monitoring and inspection functions (\$413,821) met the 2015-16 target (\$415,000).

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



Summary of Financial Performance

The majority of expenses for the Office (73%) relate to staffing costs. The remainder is primarily for accommodation, communications and office equipment.

Financial Performance	2014-15 Actual	2015-16 Target ('000s)	2015-16 Actual ('000s)	Variance from Target ('000s)
Total cost of services (sourced from Statement of Comprehensive Income)	\$10,331	\$11,227	\$10,663	-\$564
Income other than income from State Government (sourced from Statement of Comprehensive Income)	\$2,463	\$1,989	\$2,048	+\$59
Net cost of services (sourced from Statement of Comprehensive Income)	\$7,867	\$9,238	\$8,615	-\$623
Total equity (sourced from Statement of Financial Position)	\$2,303	\$1,532	\$2,837	+\$1,305
Net increase in cash held (sourced from Statement of Cash Flows)	\$873	-\$255	\$395	+\$650
Staff Numbers	Number	Number	Number	Number
Full time equivalent (FTE) staff level at 30 June	60	71	65	-6

Comparison of Actual Results and Budget Targets

The variation between the 2015-16 actual results and the targets for the Office's total cost of services, net cost of services and the net increase in cash held is primarily due to temporary vacancies arising from staff movements during the year. The net increase in cash held also included asset purchases committed in 2015-16 but paid in 2016-17.

The variation between the 2015-16 actual result and the target for total equity is primarily due to temporary vacancies arising from staff movements, asset purchases committed in 2015-16 but paid in 2016-17 and funds from 2014-15, for the function to monitor the Infringement Notices provisions of *The Criminal Code*, that were unspent due to the change in the commencement of the function to March 2015.

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