

Ombudsman's Office

EXPENSES AND APPROPRIATION SUMMARY

	2003-04 Estimate	2004-05 Budget
Output Group		
Office of the Ombudsman	2 200	2 121
Total Operating Expenses	2 200	2 121
<i>less</i>		
Depreciation and Amortisation	24	15
DCIS Services Free of Charge	279	279
Agency Revenue (a)	28	30
<i>equals</i>		
Output Appropriation	1 869	1 797

Capital Appropriation

Total 2004-05 Staffing: 19

(a) Operating Revenue less Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets

Agency Profile

Overview

The Ombudsman's Office comprises two functions – the Ombudsman function and the Health and Community Services Complaints Commission. The Ombudsman's role is to receive, investigate and resolve complaints made by members of the public about any administrative action to which the *Ombudsman (Northern Territory) Act* applies. The Commission's role is to conciliate, investigate and resolve health and community services complaints within the Northern Territory.

The objectives of the Ombudsman and the Commission are to:

- provide an independent, just, fair and accessible mechanism for resolving complaints;
- provide reports and make recommendations to address any defective administration and improve the delivery of services; and
- promote access to, and awareness of, the role of the Ombudsman and the Commission.

Strategic Issues

- The principal strategic issue for the Ombudsman's Office is the review of the *Ombudsman (Northern Territory) Act*. The review is currently in progress and will be completed in 2004-05 with the introduction of any proposed amendments in the Legislative Assembly.
- The principal strategic issue for the Health and Community Services Complaints Commission is similarly the review of the *Health and Community Services Complaints Commission Act 1998*, which is progressing in tandem with the review of the *Ombudsman (Northern Territory) Act*. It is anticipated that any amendments required will be introduced in the Legislative Assembly during 2004-05.

Budget Highlights

- To implement reforms, in line with the reviews of the *Ombudsman (Northern Territory) Act* and the *Health and Community Services Complaints Commission Act 1998* currently under way.
- To implement recommendations identified in a recent review of budget management for the Office of the Ombudsman and the Health and Community Services Complaints Commission.

Outputs and Performance

OUTPUT COSTS

Output Group/Output	2003-04 Estimate	2004-05 Budget	Variation
	\$000	\$000	\$000
Office of the Ombudsman	2 200	2 121	- 79
Office of the Ombudsman	1 604	1 494	- 110
Health and Community Services Complaints Commission	596	627	31
Total Operating Expenses	2 200	2 121	- 79

Key Variations

There are no substantial budget variations.

Office of the Ombudsman

Provision of an independent, accessible and fair service for resolving complaints about the administrative actions of public services and the delivery of health and community services.

Outcome

The Northern Territory public sector accountable for, and improving the standard of, administrative decision making, practices and conduct, and the providers of health services and community services in the Northern Territory improving service standards and accountability for the provision of quality services.

Office of the Ombudsman

Resolve complaints against Territory Government agencies, police and local government councils, and recommend improvements to public administration.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Access and awareness activities	50	50
Inquiries and complaints received	2 300	2 400
<i>Quality</i>		
Reviews of decisions requested	<3%	<3%
Customers satisfied with service	>60%	>60%
<i>Timeliness</i>		
Inquiries and general complaints resolved within 90 days of receipt	60%	65%
Police complaints resolved within 180 days of receipt	60%	60%
Formal investigations resolved within 180 days of receipt ¹	70%	50%
<i>Cost²</i>		
Average cost of access/awareness services	\$722	\$896
Average cost of resolving inquiries/complaints	\$682	\$604

¹ Lower estimate in 2004-05 reflects an increase in estimated complexity and external factors in investigations (hence a greater time requirement) rather than reduced performance.

² Change in estimated resource requirements between the two measures is consistent with expected workload for 2004-05.

Health and Community Services Complaints Commission

Resolve complaints against providers of health services and community services in the Territory and recommend improvements in the standard and quality of service delivery.

Performance Measures	2003-04 Estimate	2004-05 Estimate
<i>Quantity</i>		
Access and awareness sessions	35	35
Inquiries and complaints received	400	400
<i>Quality</i>		
Reviews of decisions requested	<1.5%	<1%
Customers satisfied with service	>60%	>65%
Providers satisfied with service	85%	90%
<i>Timeliness</i>		
Inquiries and complaints resolved within 180 days of receipt	75%	85%
<i>Cost¹</i>		
Average cost of access/awareness services	\$723	\$537
Average cost of resolving inquiries/complaints	\$1 427	\$1 520

¹ Change in estimated resource requirements between the two measures is consistent with expected workload for 2004-05.

Statement of Financial Performance

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation Revenue		
<i>Grants and Subsidies</i>		
Current		
Capital		
<i>Sales of Goods and Services</i>		
Output Revenue	1 869	1 797
Other Agency Revenue	28	30
Interest Revenue		
Miscellaneous Revenue		
Goods and Services Received Free of Charge	279	279
Profit/Loss on Disposal of Assets		
TOTAL OPERATING REVENUE	2 176	2 106
OPERATING EXPENSES		
Employee Expenses	1 520	1 516
<i>Administrative Expenses</i>		
Purchases of Goods and Services	375	310
Repairs and Maintenance	2	1
Depreciation and Amortisation	24	15
DCIS Services Free of Charge	279	279
Other Administrative Expenses		
<i>Grants and Subsidies</i>		
Current		
Capital		
Community Service Obligations		
Interest Expense		
TOTAL OPERATING EXPENSES	2 200	2 121
NET OPERATING SURPLUS	- 24	- 15
AGENCY REVENUE FOR APPROPRIATION PURPOSES	28	30
(Operating Revenue <i>less</i> Output Revenue, Goods and Services Received Free of Charge and Profit/Loss on Disposal of Assets)		

Statement of Financial Position

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
ASSETS		
Cash and Deposits	63	63
Receivables	12	12
Prepayments	1	1
Inventories		
Advances and Investments		
Land and Improvements		
Plant and Equipment	23	8
Other Assets		
TOTAL ASSETS	99	84
LIABILITIES		
Deposits Held		
Creditors and Accruals	67	67
Borrowings and Advances	4	4
Provisions	218	218
Other Liabilities		
TOTAL LIABILITIES	289	289
NET ASSETS	- 190	- 205
EQUITY		
<i>Capital</i>		
Opening Balance	- 122	- 122
Equity Injections/Withdrawals		
Reserves		
<i>Accumulated Funds</i>		
Opening Balance	- 44	- 68
Current Year Surplus/(Deficit)	- 24	- 15
TOTAL EQUITY	- 190	- 205

Statement of Cash Flows

	2003-04 Estimate	2004-05 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating Receipts		
Taxes Received		
<i>Grants and Subsidies Received</i>		
Current		
Capital		
<i>Receipts from Sales of Goods and Services</i>		
Output Revenue Received	1 869	1 797
Other Agency Receipts	28	30
Interest Received		
Total Operating Receipts	1 897	1 827
Operating Payments		
Payments to Employees	1 520	1 516
Payments for Goods and Services	377	311
<i>Grants and Subsidies Paid</i>		
Current		
Capital		
Community Service Obligations		
Interest Paid		
Total Operating Payments	1 897	1 827
NET CASH FROM OPERATING ACTIVITIES		
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing Receipts		
Proceeds from Asset Sales		
Repayment of Advances		
Sales of Investments		
Total Investing Receipts		
Investing Payments		
Purchases of Assets		
Advances and Investing Payments		
Total Investing Payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing Receipts		
Proceeds of Borrowings		
Deposits Received		
<i>Equity Injections</i>		
Capital Appropriation		
Other Equity Injections		
Total Financing Receipts		
Financing Payments		
Repayment of Borrowings		
Finance Lease Payments		
Equity Withdrawals		
Total Financing Payments		
NET CASH FROM FINANCING ACTIVITIES		
Net Increase in Cash Held		
Cash at Beginning of Financial Year	63	63
CASH AT END OF FINANCIAL YEAR	63	63