

Agency performance

Financial targets

	2014 Estimate \$000	2014 Actual \$000	Variance \$000
Total cost of services (expense limit)	29 677	27 232	2 445
Net cost of service	28 778	26 159	2 619
Total equity	5249	10 318	5 069
Net increase/(decrease) in cash held	1	1 284	1 283
Full time equivalent (FTE) staff level (number of FTEs)	149	131	18

Total and net cost of services

The Commission's expenditure limit and net cost of services as detailed in the 2013/14 Budget statements were \$29.677 million and \$28 778 million respectively. The variance of \$2.445 million and \$2.619 million were primarily a result of the Commission operating below approved FTE levels.

Total equity

Total equity at the end of the year was \$5.069 million higher than estimated, mainly due to cash asset balances being \$3.736 million higher than anticipated and payables and leave provisions being \$1.155 million lower than estimated.

Net increase/(decrease) in cash held

The increase in the Commission's cash held is mainly from operating below approved FTE levels.

Summary of key performance indicators

For a more detailed explanation of the indicators and reasons for variances, please refer to the audited 'Key performance indicators' section of this report.

Summary of key effectiveness indicators

Outcome: An efficient and effective public sector that operates with integrity

Key effectiveness indicator	Target 2013/14	Actual 2013/14	Actual 2012/13	Actual 2011/12
The portion of core clients who indicate the Commission has delivered policy, assistance and oversight that has assisted them to enhance integrity within their agencies.	85%	95%	98%	NA
The portion of core clients who indicate the Commission has delivered policy, assistance and oversight that has assisted them to enhance the effectiveness and efficiency of their agencies.	85%	90%	95%	NA
The portion of core clients who indicate that assistance provided by the Commission has helped them to meet their statutory obligations under the <i>Public Interest Disclosure Act 2003</i> .	75%	84%	60%	NA
The portion of core clients who indicate assistance provided by the Commission has helped them to meet their statutory obligations under Part IX of the <i>Equal Opportunity Act 1984</i> .	75%	78%	78%	NA

Summary of key efficiency indicators

Service 1 – Public sector leadership	Target 2013/14	Actual 2013/14	Actual 2012/13	Actual 2011/12
Average cost per hour addressing legislative and policy development	\$108	\$116	\$94	NA

Service 2 – Assistance and support	Target 2013/14	Actual 2013/14	Actual 2012/13	Actual 2011/12
Average cost per hour of assistance and support provided	\$126	\$112	\$101	NA
Average cost per workforce and diversity program, product or training hour	\$116	\$146	\$103	NA
Average cost per public administration, standards and integrity program, product or training hour	\$115	\$105	\$85	NA
Average cost per leadership development product, program and training hour	\$109	\$162	\$112	NA

Service 3 – Oversight and reporting	Target 2013/14	Actual 2013/14	Actual 2012/13	Actual 2011/12
Average cost per hour of performance and oversight activity	\$92	\$95	\$74	NA
Percentage of oversight actions completed within target timeframes	90%	91%	90%	NA

Please note, with the implementation of a revised outcome-based management framework in 2012/13 there is no comparative data for 2011/12 actuals.