

OFFICE OF THE OMBUDSMAN

**44 PERFORMANCE ASSESSMENT REPORT FOR
THE OFFICE OF THE OMBUDSMAN FOR THE
2022/2023 FINANCIAL YEAR FOR THE PERIOD
JULY TO SEPTEMBER 2022**

1 EXECUTIVE SUMMARY

This report is submitted in terms of Section 52 (d) of the *Municipal Finance Management Act 56 of 2003* ("MFMA") read with section 15(3) of the *Establishment of the Office of the Ombudsman for the City of Johannesburg By-Laws, 2014* ("The Ombudsman By-Laws"). The report presents first quarter performance of the Office of the Ombudsman and a summary of performance outputs per organisational units in the Office of the Ombudsman for the 2022/23 financial year.

The mandate of the Office of the Ombudsman is on all fours with the strategic objectives of the Multi-Party Government. In addition to this, the Office of the Ombudsman subscribes to the Office of the Speaker's priorities.

2 BACKGROUND

The report focuses on 20 (twenty) Key Performance Indicators ("KPIs") as reflected in the Office's Service Delivery and Budget Implementation Plan ("SDBIP") for the 2022/23 financial year. The SDBIP reflects programmes that are currently implemented, KPIs and projects that drive the City's broader developmental and transformational agenda.

The mandate of the Office of the Ombudsman is to investigate complaints of maladministration, unfair treatment, and alleged violations of human rights by the City of Johannesburg ("COJ"), its Municipal Entities ("MEs"), and employees. It does so by ensuring that customers and citizens feel acknowledged, through a refined, shared, and comprehensive caring approach that puts them first.

3 DEPARTMENTS CORE AND DELIVERY MANDATE

Section 4 of the By-Laws lists the objectives for the establishment of the office as follows:

1. *Ensure that all complaints relating to acts of maladministration where members of the public are alleged to have suffered an injustice as a result of such maladministration by the administration or any of its employees, and where such acts allegedly infringe upon the Constitutional rights of an individual, are investigated and dealt with appropriately.*

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2. *Ensure that the complaints relating to the actions of the administration including its employees, where such alleged acts allegedly result in a contravention upon the rights of the public to efficient and courteous service, dignity, honesty and integrity in the public administration of the municipality, are investigated properly and resolved.*
3. *Ensure adherence to the principles of procedural fairness and administrative justice.*
4. *Assist in preserving and promoting compliance with all resolutions, policies and by-laws which govern the municipality, and which detail the direct or indirect services as rendered to members of the public and therefore ensuring that the rights of the public are protected.*
5. *Provide for the reporting on the possibility of amending the processes or policies of the municipality, including those of the Office.*
6. *Develop awareness of human rights among the residents of the City of Johannesburg.*
7. *Make recommendations to the City Manager to enhance the promotion and implementation of human rights.*
8. *Undertake studies and report to the Executive Mayor and the City Manager on matters relating to human rights.*
9. *Investigate complaints of violations of human rights by the administration of the municipality and seek appropriate redress.*

4 STRATEGIC PERSPECTIVE

Like the Office of the Speaker, the Office of the Ombudsman's objectives align with the following Multi-Party Government Priorities:

- A city that gets the basics right;
- A safe and secure city;
- A caring city;
- A business-friendly city;
- An inclusive city
- A well-run city; and
- A smart city.

5 SERVICE DELIVERY PERFORMANCE MONITORING

The SDBIP is a detailed plan for implementing the delivery of services and the budget. It is based on the Council's approved revised Integrated Development Plan ("IDP") and the Medium-Term Expenditure Framework ("MTREF"). The City's SDBIP is a contract

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between the Administration, Council and the Community. It articulates the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over twelve months. The SDBIP facilitates the process of holding management accountable for their performance and it provides the basis for measuring performance in the delivery of services.





This section provides an overview of key achievements of set goals, key performance indicators and targets for the reporting period.

Table 2.1 below is a summary of the Office's performance against KPI's SDBIP / Corporate Scorecard for the period under review.

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Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2022/23	Quarterly Performance Target								2020/21 Budget per project R'000				Means of verification		
					Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Total Budget		Quarterly Budget target CAPEX and OPEX				
													CAPEX	OPEX	Q1	Q2		Q3	Q4
1	A smart city	% of cases logged into the Case Management System	100 %	100%	100%	100% 	100%		100%		100%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Case Management System, Implementation project plan, System go-live reports
2	A city that gets the basics right.	% of new complaints assessed within 21 days	100 %	100%	70%	100% 	80%		90%		100%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Complaints Database
3	A caring city	Number of pro-active investigations Initiated in the quarter under review	14	32	08	11 	08		08		08		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Closing reports, Media and Articles
4.	A caring city	% of maladministration complaints resolved within 3 months (for	100 %	100%	100%	77% 	100%		100%		100%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Settlement Agreements for matters resolved at Conciliation

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Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2022/23	Quarterly Performance Target								2020/21 Budget per project R'000				Means of verification			
					Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Total Budget		Quarterly Budget target CAPEX and OPEX					
													CAPEX	OPEX	Q1	Q2		Q3	Q4	
		quarter under review)																		
5.	A caring city	% of Human rights-related complaints resolved within 6 months	100 %	100%	100%	83% 	100%		100%		100%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Day to day	Closing reports, Media and Articles
6.	A city that gets the basics right	% of reduced backlog Complaints	New	70%	35%	12% 	45%		65%		70%		Nil	Day to Day	Day to Day	Day to Day	Day to Day	Day to Day	Day to Day	Settlements Agreements for matters resolved at conciliation
7.	An inclusive city	Number of Outreach programmes implemented	New	250	60	88 	60		60		70		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Day to day	Schedule Photos Attendance Registers
8.	A city that gets the basics right	Number of Stakeholder awareness Campaigns	New	08	02	02 	02		02		02		Nil	Day to Day	Day to day	Day to day	Day to Day	Day to day	Day to day	Internal Communication Awareness Posters

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Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2022/23	Quarterly Performance Target								2020/21 Budget per project R'000				Means of verification		
					Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Total Budget		Quarterly Budget target CAPEX and OPEX				
													CAPEX	OPEX	Q1	Q2		Q3	Q4
9.	An inclusive city	Number of media campaigns	New	08	02	14 	02		02		02		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	External communication Awareness Posters
10.	A city that gets the basics right	Number of MOUs concluded between the Office of the Ombudsman and City departments, Entities and External Stakeholders	08	08	2	03 	2		2		2		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Copies of signed MOUs
11..	A city that gets the basics right	% Resolution of Internal audit findings	95%	95%	95%	N/A	95%		95%		95%		Nil	Nil	Day to day	Day to day	Day to day	Day to day	Dashboard from Group Risk Assurance and / or Internal Audit Finding Progress Report
12.	A city that gets the basics right	% Resolution of external audit findings	95%	95%	95%	N/A	95%		95%		95%		Nil	Nil	Day to day	Day to day	Day to day	Day to day	Dashboard from Group Risk Assurance and /

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Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2022/23	Quarterly Performance Target								2020/21 Budget per project R'000				Means of verification		
					Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Total Budget		Quarterly Budget target CAPEX and OPEX				
													CAPEX	OPEX	Q1	Q2		Q3	Q4
																			or Internal Audit Finding Progress Report
13.	A city that gets the basics right	% Strategic risk management action plans	61%	70%	40%	40% 	50%		60%		70%		Nil	Nil	Nil	Nil	Nil	Nil	Updated risk register
14.	A caring city	% of Customer Satisfaction	New	50%	30%	33% 	35%		45%		50%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Results of the Customer Satisfaction Survey and Interaction Feedback
15.	An inclusive city	% EPWP Target	100%	100%	70%	87% 	80%		90%		100%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	EPWP budget expenditure
16.	A city that gets the basics right	% Spent of allocated departmental OPEX [Institutional]	95%	95%	60%	83% 	65%		85%		95%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Opex Expenditure report
17.	A city that gets the basics right	% Spent of allocated departmental CAPEX	95%	95%	45%	0% 	55%		75%		95%		500 000	Day to day	Day to day	Day to day	Day to day	Day to day	Capex Expenditure Report

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Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2022/23	Quarterly Performance Target								2020/21 Budget per project R'000				Means of verification		
					Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Total Budget		Quarterly Budget target CAPEX and OPEX				
													CAPEX	OPEX	Q1	Q2		Q3	Q4
18.	A city that gets the basics right	%Reduction in UIFW (Unauthorized, Irregular, Fruitless and Wasteful expenditures incurred by the department)	100 %	100%	100%	100% 	100%		100%		100%		Nil	Nil	Day to day	Day to day	Day to day	Day to day	Compliance Report from GRAS
19.	A city that gets the basics right	% of valid departmental invoices paid within 30 days of the invoice date	95%	95%	70%	83% 	80%		85%		95%		Nil	Nil	Day to day	Day to day	Day to day	Day to day	Compliance report from GRAS/Age analysis from Group Finance
20.	A well-run city	% of Overall Organisational Performance (Pre-pre-determined target)	77%	80%	70%	80% 	75%		77%		80%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Enhanced Organisational performance and service delivery programme

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7 ORGANISATIONAL PERFORMANCE INDICATORS ACHIEVED

Total number of Key Performance Indicators	20
KPI's Performance to be determined	2
KPI's Performance to be assessed in Q1	18
KPIs Assessed in Q1	18
KPIs are not achieved	4
KPI's Achieved	14/18
Percentage Achievement Rate	76%

8 OFFICE OF THE OMBUDSMAN INDIVIDUAL UNIT PERFORMANCE

This section provides detailed performance per unit.

9 REGISTRY AND INTAKE UNIT

(1) Key Performance Indicator 1:

% Of new complaints registered and assessed within 21 days

Quarterly Targets and Actuals Complaints registered	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	90%	60%	100%	70%		80%		90%	

A total of 311 cases were registered 236 were assessed and referred to the Complaints and Investigation unit and 75 cases were closed at Intake & Registry Unit.

(2) Key Performance Indicator 2:

% Of cases logged into the Case Management System

Quarterly Targets and Actuals Complaints registered	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	100%	100%	100%	100%		100%		100%	

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(3) Complaints Analysis:

The following is the breakdown of the 75 matters that were closed at intake and registry. A total of 75 closed complaints during the month of review.

Status	Number of Complaints closed
Complaints outside the jurisdiction of the Office	12
Complaints are withdrawn by Complainant during the assessment process	0
Complaints closed via internal referral to the City of Johannesburg departments and/or entities. Where complainant was advised to exhaust City processes of lodging complaints with internal stakeholders before approaching the Office	7
Complaints are closed after a preliminary or finalised at Intake and the complainant accepts the outcome.	47
Complaints deferred for prelim/pending submission of supporting documents beyond 7 days and those that are awaiting preliminary investigation responses.	9

(4) Analysis on the mode of Communication

The following is a breakdown of interactions per channel

Number of citizens that contacted the Office of the Ombudsman	2156
Number of e-mail Interactions received	1134
Number of Walk-Ins Interactions	70
Number of Outreach Interactions	6
Number of What's-App's and calls Interactions	145
Number of reception telephone calls Interactions	801

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(5) Analysis on escalated complaints

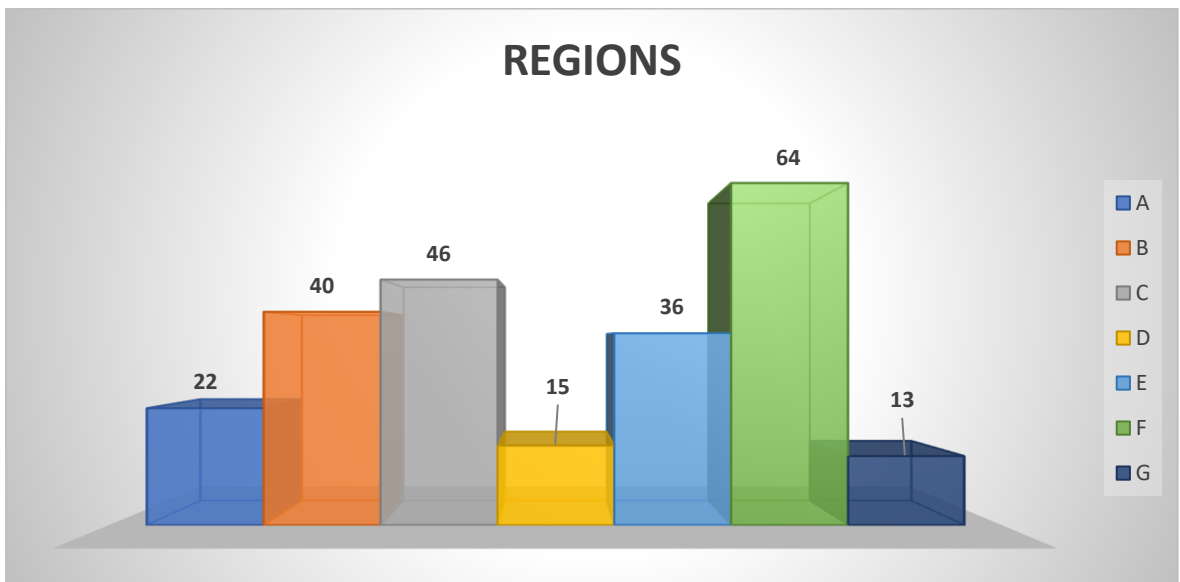
The following table is a monthly breakdown of complaints received:

Month	Registered Complaints	Cases Accepted for Investigation	Closed at Intake
July 2022	90	75	15
August 2022	95	69	26
September 2022	126	92	34
Total	311	236	75

(6) Regional Breakdown

REGIONS	A	B	C	D	E	F	G	TOTAL
Q1 Totals on accepted complaints	22	40	46	15	36	64	13	236

(a) Figure 1: Regional Statistics



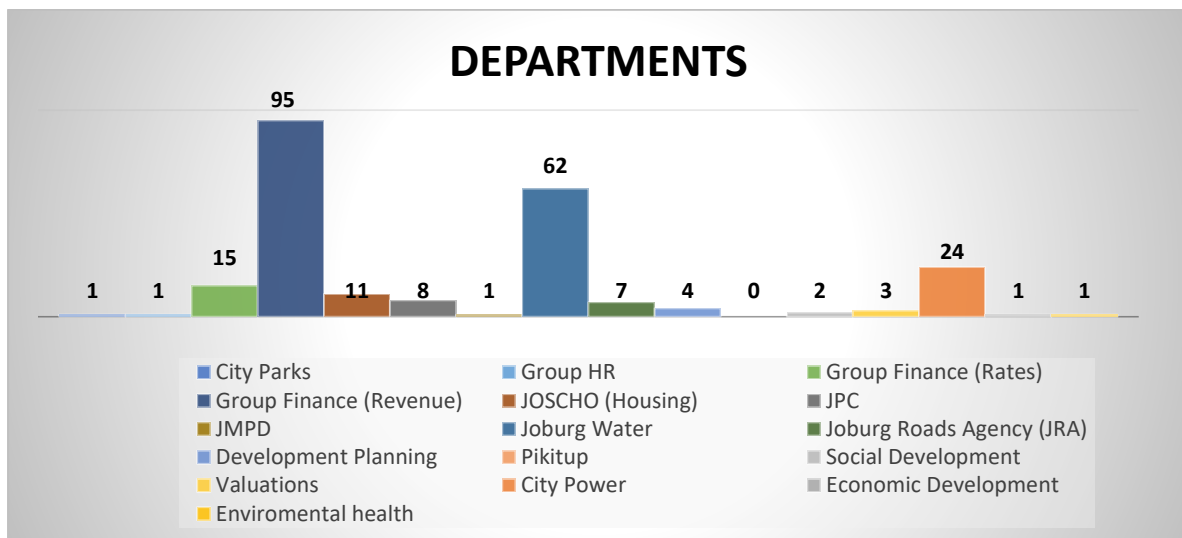
(b) Complaints Breakdown Per CoJ Department/Entity

Department	Total
City Parks	1
City Power	24
Economic Development	1
Environmental health	1
Group HR	1

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Department	Total
Group Finance (Rates)	15
Group Finance (Revenue)	95
JOSCHO (Housing)	11
JPC	8
JMPD	1
Joburg Water	62
Joburg Roads Agency (JRA)	7
Development Planning	4
Pikitup	0
Social Development	2
Valuations	3
Totals	236

(c) Complaints Breakdown Per Department




10 COMPLAINTS AND INVESTIGATIONS UNIT

The Complaints and Investigations unit investigates all complaints received and assessed relating to alleged acts of maladministration, human rights violations, and service delivery by the City’s Administration and its employees.

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(1) Key Performance Indicator 3:

Number of proactive investigations initiated.

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	10	02	11 	03		03		02	


(2) Key Performance Indicator 4:

% Of maladministration complaints resolved within 3 months

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	100%	100%	77% 	100%		100%		100%	


(3) Key Performance Indicator 5:

The percentage of human rights-related complaints resolved within 6 months.

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	100%	100%	83% 	100%		100%		100%	

(4) Key Performance Indicator 6:

% Of reduced backlog complaints

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	90%	60%	12% 	70%		80%		90%	

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11 COMMUNICATIONS AND MEDIA UNIT

The Communication and Media Unit's objectives is to educate and raise awareness about the Office of the Ombudsman and its mandate to internal and external stakeholders. For the quarter under review 88 outreach campaigns were conducted, with 1 918 citizens reached.

(1) Summary Of Outreach Campaigns Per Region

Region	Number of Outreach campaigns	Field engagements feedback
Region A	23 (increased by 13 from the previous quarter)	N/A
Region B	11 (increased by 1 from the previous quarter)	<ul style="list-style-type: none"> - Potholes - Unmaintained old age homes - Alleged illegal activities at old age homes - Poor service delivery at clinics
Region C	05 (decreased by 2 from the previous quarter)	<ul style="list-style-type: none"> - Potholes - Overcharged billing
Region D	14 (increased by 5 from the previous quarter)	<ul style="list-style-type: none"> - Shortage of clinic staff - Stormwater drain left open after maintenance - Land encroachment - Evicted without valid reason(s) - Braamficher not having their streetlights working since 2002
Region E	17 (increased by 5 from the previous quarter)	<ul style="list-style-type: none"> - Poor service delivery, lack of management visibility in clinics - Irregular billing - Debt rehabilitation program - High jacking of buildings
Region F	9 (increased by 3 from the previous quarter)	<ul style="list-style-type: none"> - Not receiving their refunds after multiple complaints to the revenue department - Irregular billing - Fallen tree that City parks has not attended to

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Region G	09 (increased by 5 from the previous quarter)	<ul style="list-style-type: none"> - Orange farm residents feel they are the forgotten region in the municipality - Unfairly treated by the Department of Housing - Evicted without a valid reason - Potholes - Irregular billings
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(2) Publicity

Media coverage amounting to an advertising value equivalency (AVE) advertising value equivalency of R274 954.86, and an audience reach of 2 461 754 citizens. 63,64% of the coverage sentiment was neutral, and 36,36% was positive, and no negative coverage.

Item	Date	Publication	AVE	Reach	Link
1.	26/07/22	Jozi FM	R108 841.30	481 000	View Media
2.	05/08/22	Fourways Review	R4 508.58	130 025	View Media
3.	12/08/22	TimesLIVE	R45 732.00	419 841	View Media
4.	23/08/22	The Diepsloot Info	Unavailable	Unavailable	View Media
5.	26/08/22	Polity Online	R1 154.00	1 479	View Media
6.	29/08/22	Daily Maverick	R73 856.00	206 335	View Media
7.	02/09/22	Southern Courier Online	R607.00	541	View Media
8.	02/09/22	The Star	R15 951.32	679 000	View Media
9.	02/09/22	Comaro Chronicle (Online)	R773.00	708	View Media
10.	04/09/22	Randburg Sun (Online)	R2 297	3 440	View Media
11.	06/09/22	Southern Courier	R5 071.35	140 350	View Media
12.	07/09/22	Comaro Chronicle	R4 716.14	74 550	View Media
13.	09/09/22	Randburg Sun	R6 629.31	213 325	View Media

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Item	Date	Publication	AVE	Reach	Link
14.	09/09/22	Northcliff Melville Times	R4 817.86	111 160	View Media

(3) Digital Marketing Platforms

No.	Platform	Activity	Outcome
1.	Google Business Profile (searchability)	Total views of the business profile, from a Google search	6 321 (an increase of 3 078 from the last quarter).
2.	Website	Website clicks redirected from the Google business profile	204 (an increase of 18 from the last quarter; with a monthly breakdown of 66, 74, and 64, respectively).
		Calls made from the Google profile	140 (increased by 5 from the last quarter with a monthly breakdown of 45, 61, and 34, respectively).
3.	Social Media	Twitter Followers	Increased from 1 273 to 1 384, giving a total of 111 new followers.
		Facebook	Opened a new Facebook page in July 2022 which gained a traction of 310 likes and 506 followers .

(4) Key Performance Indicator 7:

Number of Outreach programmes implemented for Marketing and Communication strategy

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	60	10	88	20		20		10	

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(5) Key Performance Indicator 8:

Number of Internal Stakeholder Awareness Campaigns

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	4	1	2 	1		1		1	

(6) Key Performance Indicator 9:

Number of Media Campaigns


Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	8	02	14 	02		02		02	

12 LEGAL SERVICES UNIT

The Unit aims to influence enabling legislation by pro-actively evaluating and reviewing the By-Law as well as promoting awareness and implementing the By-Law.

(1) Key Performance Indicator 10:

Number of MOUs concluded between the Office of the Ombudsman and City departments, Entities and External Stakeholders

Quarterly] Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	10	2	3 	3		5		5	

13 STRATEGIC MANAGEMENT SUPPORT UNIT

The Strategic Management support unit is charged with the responsibility of ensuring the provision of strategic and administrative support and business solutions to enable the Office and its delivery units to deliver on their mandate of Strategic Planning, Business Planning, Performance Monitoring, and Evaluation effectively and efficiently, Talent Management (HR), IT Administration and Office Management.

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(1) Key Performance Indicator 11:

% Resolution of Internal Audit findings

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	100%	N/A	N/A	N/A		50%		50%	


(2) Key Performance Indicator 12:

% Resolution of External Audit findings

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	100%	N/A	N/A	N/A		50%		50%	

(3) Key Performance Indicator 13:

% Strategic risk management action plans

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	20%	20%		20%		50%		30%	

(4) Key Performance Indicator 14:

% Of Customer Satisfaction

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70%	30%	33%	45%		65%		70%	

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(5) Key Performance Indicator 15:

Number of EPWP Target

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	22	20	20	20		20		2	

14 FINANCE UNIT

Table 1: FINANCIAL PERFORMANCE FOR PERIOD ENDED 30 SEPTEMBER 2022

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FINANCIAL PERFORMANCE FOR THE FIRST QUARTER JULY TO SEPTEMBER 2022								
DETAILS	FIRST QUARTER BUDGET JULY TO SEPTEMBER 2022	FIRST QUARTER ACTUAL JULY TO SEPTEMBER 2022	VARIANCE	% BUDGET SPENT	YEAR TO DATE BUDGET	YEAR TO DATE ACTUAL	VARIANCE	% BUDGET SPENT
	R'000	R'000	R'000	%	R'000	R'000	R'000	%
Employee costs	6 630	5 365	1 265	81%	6 630	5 365	1 265	81%
Depreciation	214	94	120	44%	214	94	120	44%
Contracted Services	2 104	1 616	488	77%	2 104	1 616	488	77%
General Expenditure	444	122	322	27%	444	122	322	27%
Internal chargers	683	249	434	36%	683	249	434	36%
TOTAL	10 075	7 446	2 629	74%	10 075	7 446	2 629	74%

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Key Performance Indicator 16:

% Spent of allocated Departmental OPEX

Quarterly Targets and Actual	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	95%	60%	83%	65%		85%		95%	

Operating expenditure was R7,4 million while the budget was R10 million resulting in underspending of R2.6 million, 26 % of the allocated budget. The major item that contributed to the underspending is employee related costs: R1 265 000 (19%) underspending is due to funded positions that are not yet filled. The recruitment process to fill the positions is underway.

(1) Key Performance Indicator 17:

% Spent of allocated Capital Expenditure CAPEX

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	95%	45%	0%	55%		75%		95%	

R500 000 Capital budget was allocated for regional signage for ambassador's regional footprint programme and office tools. Procurement process is underway

(2) Key Performance Indicator 18:

% Reduction in UIFW (Unauthorized, Irregular, Fruitless and Wasteful) expenditure incurred Citywide.

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	100%	100%	100%	100%		100%		100%	

For the quarter under review, no unauthorized, irregular, fruitless and wasteful was incurred.

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(3) Key Performance Indicator 19:

% Of valid departmental invoices paid within 30 days of the invoice date

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	95%	75%	83%	100%		100%			100%

The suppliers sent erroneous invoices and delayed in correcting the errors. The office depends on CoJ (City of Johannesburg) merchant payment to pay the invoices due for payment.

(4) Key Performance Indicator 20:

% of Overall Organisational Performance (Pre-pre-determined target)

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	80%	70%	80%	75%		77%			80%

15 CONCLUSION

The Office of the Ombudsman achieved 78% performance of our pre-determined objectives.

IT IS RECOMMENDED

That the first quarter performance report of the Office of the Ombudsman for the 2022/23 financial year, be noted.

(OFFICE OF THE OMBUDSMAN)
(tc)

THE NEXT ITEM FOLLOWS THE ANNEXURES TO THIS ITEM