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**SECOND QUARTERLY PERFORMANCE REPORT 2022/23**

**OCTOBER -DECEMBER 2022**

OMBUDSMAN –

Advocate Siduzo Michael Felix Gumede

## 1. EXECUTIVE SUMMARY

This report is submitted in terms of Section 52 (d) of the *Municipal Finance Management Act 56 of 2003* ("MFMA Municipal Finance Management Act") 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 the second quarter performance of the Office of the Ombudsman and a summary of performance outputs per organisational unit 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.

### 1.1 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.

### 1.2 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.*
- 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.*

## 59.6

- 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.*

### 1.3 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.**






## 2. 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 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.

## 2.1 Performance against SDBIP/ Corporate Scorecard

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 city that gets the basics right.	% Of new complaints assessed within 21 days	100%	90%	60%	99.6%	70%	96.61% 	80%		90%		Nil	Day to day	Day To day	Day to day	Day to day	Day to day	Complaints Database
2	A smart city	% Of cases logged into the Case Management System	New	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
3	A caring city	Number of proactive investigations Initiated in the quarter under review	08	10	02	11	03	5 	03		02		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 quarter under review)	80%	70%	70%	69%	70%	75% 	70%		70%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Settlement Agreements for matters resolved at Conciliation
5.	A caring city	% Of Human rights-related complaints	80%	70%	70%	69%	70%	72% 	70%		70%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Closing reports, Media and Articles

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	
		resolved within 6 months																		
6.	A city that gets the basics right	% Of reduced backlog Complaints	New	70%	60%	12%	70%	7% 	80%		90%		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	70	60	10	88	20	32 	20		10		Nil	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	04	01	02	01	0 	01		01		Nil	Day to Day	Day to day	Day to day	Day to Day	Day to day	Internal Communication Awareness Posters	
9.	An inclusive city	Number of media campaigns	New	08	02	14	02	03 	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	New	10	2	03	3	2 	5		5		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Copies of signed MOUs	

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
		Ombudsman and City departments, Entities and External Stakeholders																	
11..	A city that gets the basics right	% Resolution of Internal audit findings	95%	100%	N/A	N/A	N/A	N/A	50%		50%		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%	100%	N/A	N/A	N/A	N/A	50%		50%		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
13.	A city that gets the basics right	% Strategic risk management action plans	50%	20%	20%	40%	20%	TBC	50%		30%		Nil	Nil	Nil	Nil	Nil	Nil	Updated risk register
14.	A caring city	% Of Customer Satisfaction	New	70%	60%	TBD	60%	TBD	70%		70%		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

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	
15.	An inclusive city	% EPWP Target	100%	100%	25%	87%	25%	56% 	25%		25%		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%	82% 	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	73%	80%	15%	0%	25%	0% 	30%		30%		500 000	Day to day	Day to day	Day to day	Day to day	Day to day	Capex Expenditure Report
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%		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	90%	100%	100%	83%	100%	86.6% 	100%		100%		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-	86%	70%	70%	76%	70%	81.25% 	70%		70%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Enhanced Organisational performance and service

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		
													Total Budget		Quarterly Budget target CAPEX and OPEX				
					Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	CAPEX	OPEX	Q1	Q2		Q3	Q4
		determined target)																	delivery programmes



### 3. ORGANISATIONAL PERFORMANCE INDICATORS ACHIEVED

The Office of the Ombudsman achieved 19 Key Performance Indicators for the quarter under review. The percentage performance achievement rate under the

Total number of Key Performance Indicators	19
KPI's Performance to be determined/ Annual KPI	3
KPI's Performance to be assessed in Q2	16
KPIs are not achieved	3
KPI's Achieved	13/16
<b>Percentage Achievement Rate</b>	<b>81.25%</b>

#### 3.1. Key Performance Indicator

% Overall Organisational Performance (Pre-determined) target achieved

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70%	70%	78%	70%	81.25%	70%		70%	

#### 4. OFFICE OF THE OMBUDSMAN INDIVIDUAL UNIT PERFORMANCE

This section provides an overview of key achievements of set goals, key performance indicators, and targets for the fourth first of the new fiscal year 2022/2023 reporting period of the Office of the Ombudsman per unit.



##### 4.1 REGISTRY AND INTAKE UNIT

###### Key Performance Indicator 1:

- % Of new complaints assessed within 21 days.

The breakdown of targets and achievements are articulated in the table below:

A total of **181 (One hundred and eighty-one)** complaints have been escalated to Complaints and Investigation.

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%	75%	99.6% 	75%	96.6% 	75%			75%



Of the A total of 181 (One hundred and eighty-one) complaints, 6 (Six) complaints were assessed outside SLA (Service Level Agreement). This was due to delayed preliminary responses during the festive season, where staff took leave.

###### Key Performance Indicator 2:

- % Of cases logged into the Case management system

A total of **239 (Two hundred and thirty-nine)** complaints were captured and registered in Q2.

The breakdown of targets and achievements are articulated in the table below:

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%			100%

#### 4.1.2 Complaints Analysis:

During the quarter under review the Intake and Registry Unit closed the following complaints:

Below is a breakdown of how matters at Intake were closed at intake and registry:

Status	Number of Complaints closed: 58
Complaints outside the jurisdiction of the Office	8
Complaints 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	3
Complaints are closed after a preliminary or finalised at Intake and the complainant accepts the outcome.	45
Complaints deferred for prelim/pending submission of supporting documents beyond 7 days and those that are awaiting preliminary investigation responses.	2

A total of 58 closed complaints during the month of review. **See Attached breakdown as per Annexure A.**

#### 4.1.3 Analysis on the Mode of Communication

Below are Interactions per Channel of communication:

Number of citizens that contacted the Office of the Ombudsman	1233
Number of e-mail Interactions received	893
Number of Walk-Ins Interactions	64
Number of Outreach Interactions	3
Number of What's-App's and calls Interactions	80
Number of reception telephone calls Interactions	193

Included on the number of emails received above, 654 were follow-ups, general enquires and Interactions via email. 193 were telephone calls routed to Intake and Registry from the Reception line, during the quarter of review.

#### 4.1.4 Analysis of escalated complaints

The table below illustrates the number of Registered and Accepted complaints for Investigation.

Quarter 2 Oct to Dec 2022	Registered Complaints	Cases Accepted for Investigation	Closed at Intake
<b>Total</b>	239	181	58

All accepted complaints were assigned to the Complaints and Investigations Unit.

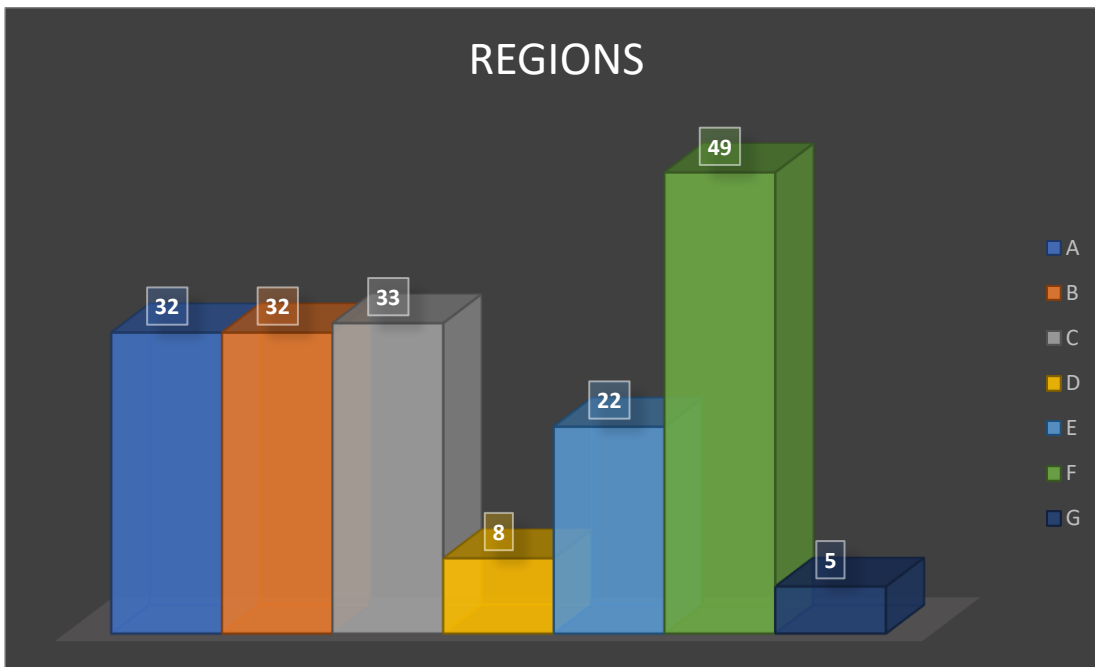
#### 4.1.4 (a) Regional Accepted Complaints Profile

The following table illustrates the number of regional complaints accepted for investigation during the quarter of review.

Regional Complaints Profile:

REGIONS	A	B	C	D	E	F	G	TOTAL
Q2 Totals on accepted complaints	32	32	33	8	22	49	5	181

Figure 1: Regional Statistics

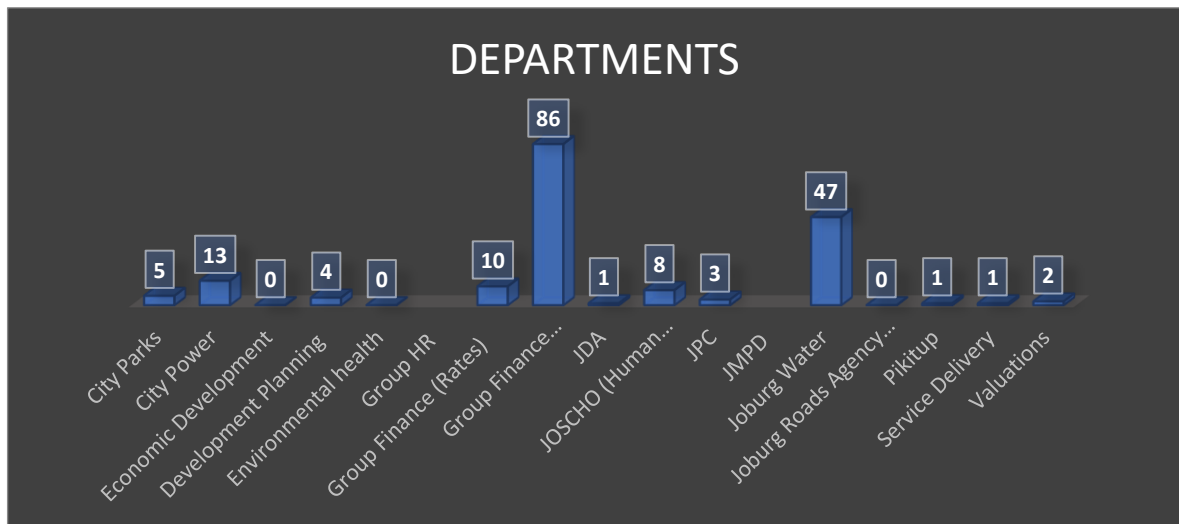


#### 4.1.4 (b) Complaints accepted per COJ (City of Johannesburg) Department/Entity

Breakdown of Accepted complaints per Department and CoJ (City of Johannesburg) Entities profile:

Department	Total
City Power	13
Economic Development	0
Development Planning	4
Environmental health	0
Group HR	0
Group Finance (Rates)	10
Group Finance (Revenue Shared Services Centre)	86
JDA (Johannesburg Development Agency)	1
JOSCHO (Human Settlement)	8
JPC (Joburg Property Company)	3
JMPD	0
Joburg Water	47
Joburg Roads Agency (JRA)	0
Pikitup	1
Service Delivery	1
Valuations	2
Totals	181

Figure on Accepted complaints per department




**5. 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.

**Key Performance Indicator 3:**

- Number of proactive investigations initiated.

The breakdown of targets and achievements are articulated in the table below:


Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	10	02	10	03	5 	03		02	

The five (5) own instance corelated to the living conditions and alleged lack of provision of basic services at the Old Age Homes within the City of Johannesburg.

**Key Performance Indicator 4:**

- % Of maladministration complaints resolved within 3 months (within a quarter)


The breakdown of targets and achievements are articulated in the table below:

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70%	70%	69%	70%	75% 	70%		70%	

**Key Performance Indicator 5:**

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


The breakdown of targets and achievements are articulated in the table below

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70%	70%	69%	70%	72%	70%		70%	
									

**Key Performance Indicator 6:**

- % Of reduced backlog complaints

The breakdown of targets and achievements are articulated in the table below

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70%	60%	12%	70%	7%	80%		90%	
									

Complaints Resolved After Investigation.

<b>Complaints brought forward (cumulative) from the previous quarter</b>	<b>830</b>
<b>Complaints registered in quarter 2 as new and assigned for further investigation</b>	<b>181</b>
<b>Total complaints active during the quarter</b>	<b>1011</b>
<b>Complaints resolved as received in quarter 2</b>	<b>149</b>
<b>Total resolved complaints after the investigation (YTD)</b>	<b>149</b>

The bulk of the new complaints was received from outreach programmes that the office conducted during the quarter under review. The majority of the complaints are related to billing.

## 6. COMMUNICATIONS AND MEDIA UNIT

One of the strategic objectives of the Communication and Media Unit is to educate and raise awareness about the Office of the Ombudsman and its mandate to internal and external stakeholders.

### Key Performance Indicator 7:

- Number of Outreach programmes implemented for the quarter under review.

The breakdown of targets and achievements is articulated in the table below:

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70	10	88	20	32	20		10	

During the quarter under review, the Communication and Media Unit continued to intensify efforts to educate and raise awareness using the following communication tactics:

### Outreach Education / Awareness Campaigns

In the current quarter in review, the Communication and Media Unit conducted **32 outreach campaigns** across the city's seven regions, recording **730 citizens** reached.

### Summary of Outreach Campaigns per region

Region	Number of Outreach campaigns	Complaint Types
Region A	06 (decreased by 17 from the previous quarter)	N/A
Region B	04 (decreased by seven from the previous quarter)	N/A
Region C	03 (decreased by 2 from the previous quarter)	<ul style="list-style-type: none"> <li>- Potholes</li> <li>- Irregular billing</li> </ul>
Region D	07 (decreased by seven from the previous quarter)	<ul style="list-style-type: none"> <li>- Pikitup is not delivering bins.</li> <li>- Parks not maintained.</li> <li>- City failing to erase a debt owed by the deceased.</li> <li>- Irregular billing</li> <li>- Complainant applied for a house in 1996, got approved in 2004, still hasn't got the house.</li> <li>- Shortage of signage and speed humps on the roads</li> </ul>
Region E	04 (decreased by 13 from the previous quarter)	<ul style="list-style-type: none"> <li>- Building inspectors left the hostel with holes.</li> <li>- Irregular billing</li> </ul>



		<ul style="list-style-type: none"> <li>- Clinics not maintained.</li> <li>- Burst pipes</li> </ul>
<b>Region F</b>	07 (decreased by 2 from the previous quarter)	<ul style="list-style-type: none"> <li>- Sewerage</li> <li>- Irregular billing</li> <li>- Pavements left unclosed after the maintenance of burst pipe.</li> <li>- Injury on duty – delays with processing papers/payment</li> </ul>
<b>Region G</b>	01 (increased by 8 from the previous quarter)	<ul style="list-style-type: none"> <li>- Potholes – roads not maintained.</li> <li>- Irregular billings</li> <li>- Illegal dumping</li> </ul>

### Publicity

Advertising Value Equivalency (AVE) and Reach: In the current quarter in review, the Communication and Media unit received media coverage amounting to an AVE of **R212 123. 45** and an audience reach of **694 100 citizens**.

**Note:** An AVE measures the Rand value of the media coverage received. It helps to measure the size of the media coverage, public sentiment, and the space it was put in and calculate the advertising rate if that article/interview was a paid advert).

No.	Date	Publication	AVE	Reach	Link
1.	05/10/22	eNCA	189 000	300 000	<a href="#">View Media</a>
2.	18/11/22	Sandton Chronicle	12 756.45	180 775	<a href="#">View Media</a>
3.	18/11/22	Randburg Sun	10 367	213 325	<a href="#">View Media</a>

### Digital Marketing Platforms


With the use of the Google Business Profile tool, the Communication and Media Unit was able to link the Office of the Ombudsman website to the platform, which assisted with capturing the public's level of engagement with the office, which contributed to an increase in calls and website clicks via the search engine.

No.	Platform	Activity	Outcome
1.	Google Business Profile (searchability)	Total views of the business profile, from a Google search	<b>2 656</b> (a decrease from the last quarter, possibly due to the festive period).
2.	Website	Website clicks redirected from the Google business profile	<b>289</b> (an increase of 85 from the last quarter, with a monthly breakdown of 137, 96, and 56, respectively).

		Calls made from the Google profile.	<b>179</b> (increased by 39 from the last quarter with a monthly breakdown of 73, 62, and 44, respectively).
<b>3.</b>	Social Media	Twitter Followers	Increased from 1 663 to 1 762, giving a total of <b>99 new followers.</b>
		Facebook	Increased from 506 to 614, giving a total of <b>108 new followers</b>


**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	<b>0</b> 	1		1	

**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	<b>03</b> 	02		02	

## 7. 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.

### 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	2	5		5	

## 8. 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 (Human Resources)), IT (Information Technology) Administration and Office Management.

### 6.1 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	N/A	50%		50%	

### 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	N/A	50%		50%	

### 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%	40%	20%	TBC	50%		30%	

**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%	60%	TBD	60%	N/A	70%		70%	

## 9. FINANCE UNIT

### Key Performance Indicator 15

% Of EPWP Expenditure Target


Quarterly Targets and Actuals	Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	100%	25%	25%	25%	56%	25%		25%	

### Key Performance Indicator 16:

% Spent of allocated Departmental OPEX

Quarterly Targets and Actual	Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	95%	60%	83%	65%	82%	85%		95%	

**Table 1: FINANCIAL PERFORMANCE FOR PERIOD ENDED 30 DECEMBER 2022**

FINANCIAL PERFORMANCE FOR THE SECOND QUARTER ENDED 31st DECEMBER 2022								 <b>OMBUDSMAN</b> CITY OF JOHANNESBURG <small>www.coj.gov.za</small>	
DETAILS	2nd QUARTER BUDGET - October- December	2nd QUARTER ACTUAL - October - December	VARIANC E	% BUDGET SPENT	YEAR TO DATE ADJUSTE D BUDGET	YEAR TO DATE ACTUAL	VARIANC E	% BUDGET SPENT	
	R'000	R'000	R'000	%	R'000	R'000	R'000	%	
Employee costs	13 431	11 569	1 862	86%	13 431	11 569	1 862	86%	
Depreciation	427	171	256	250%	427	171	256	250%	
Contracted Services	4 208	3 428	780	81%	4 208	3 428	780	81%	
General Expenditure	887	563	324	63%	887	563	324	63%	
Internal chargers	1 367	975	392	71%	1 367	975	392	71%	
<b>TOTAL</b>	<b>20 320</b>	<b>16 706</b>	<b>3 614</b>	<b>82%</b>	<b>20 320</b>	<b>16 706</b>	<b>3 614</b>	<b>82%</b>	

Operating expenditure was R16,7 million while the budget was R20,3 million resulting in an underspending of R3,6 million, 18% of the allocated budget.

### Key Performance Indicator 17:

% Spent of allocated Capital Expenditure.

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

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

### Key Performance Indicator 18:

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

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

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

### Key Performance Indicator 19:



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

Quarterly Targets and Actuals	Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	95%	75%	83%	100%	86%	100%		100%	

The office depends on CoJ (City of Johannesburg) merchant payment to pay the invoices. The Office submitted invoices on time but is due for payment

**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%	81.25% 	77%		80%	

2022/23 Recruitment Target	Q1	Q2	Q3	Q4	Y.T.D.	% Y.T.D	Budget Allocation	Year-to-date Expenditure	% Y.T.D Expenditure
22							R	R	

**10. CONCLUSION**

The Office of the Ombudsman achieved **81.25%** performance of our pre-determined objectives.