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FIRST QUARTER PERFORMANCE REPORT 2023/24

JULY-SEPTEMBER 2023

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 first 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 2023/24 financial year.

2. BACKGROUND

The report focuses on 16 (sixteen) Key Performance Indicators (“KPIs”) as reflected in the Office’s Service Delivery and Budget Implementation Plan (“SDBIP”) for the 2023/24 financial year. The SDBIP reflects currently implemented programmes, 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 ensures that customers and citizens feel acknowledged through a refined, shared, and comprehensive caring approach that puts them first.

2.1 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 detail the direct or indirect services 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 human rights violations by the municipality administration and seek appropriate redress.*

3. STRATEGIC PERSPECTIVE

The Ombudsman's objectives align with GDS2040:

- Good governance
- Financial sustainability
- Active and engaged citizenry.
- Sustainable service delivery
- Energy mix
- Infrastructure development and refurbishment
- Safer City
- Job opportunity and creation
- Sustained economic growth
- Green economy
- Smart City




4. 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 the administration can implement over twelve months. The SDBIP facilitates the process of holding management accountable for their performance and 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 1: The following table summarises the performance against KPI's SDBIP / Corporate Scorecard for the period under review.


1. Performance against SDBIP/ Corporate Scorecard

Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2023/24	Quarterly Performance Target								2023/24 Budget per project R'000				Means of verification		
					Q1		Q2		Q3		Q4		Total Budget		Quarterly Budget target CAPEX and OPEX				
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	CAPEX	OPEX	Q1	Q2		Q3	Q4
1.	A city that gets the basics right	% Of new complaints processed in-line with the By-law (read with the Ombudsman SOPs)	New	90%	70%	100% 	70%		80%		80%				Day to Day	Day to Day	Day to Day	Day to Day	New Complaints Database Case Management Report Quarterly Reports by OCOL
2.	A city that gets the basics right	% Resolution of accepted complaints in line with the Ombudsman By-Law (read with Ombudsman SOPs)	New	70%	50-70%	21% 	50-70%		50-70%		50-70%				Day to Day	Day to Day	Day to Day	Day to Day	Quarterly Reports noted by OCOL Closed Complaints Database Report.
3.	A city that gets the	Number of proactive investigations initiated.	New	32	8	08 	8		8		8				Day to Day	Day to Day	Day to Day	Day to Day	Quarterly Reports noted by OCOL.

Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2022/23	Quarterly Performance Target								2023/24 Budget per project R'000				Means of verification		
					Q1		Q2		Q3		Q4		Total Budget		Quarterly Budget target CAPEX and OPEX				
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	CAPEX	OPEX	Q1	Q2		Q3	Q4
	basics right														Day	Day	Day	Day	Investigation Report
4.	A city that gets the basics right	% Of reduced backlog Complaints	14%	20%	9%	18% 	13%		14%		20%		Nil	Day to Day	Day to Day	Day to Day	Day to Day	Day to Day	Quarterly Report noted by OCOL.
5.	A smart city	% Escalations on recommended corrective actions not implemented	New	30%	10%	25% 	20%		25%		30%			Day to Day	Day to Day	Day to Day	Day to Day	Day to Day	Escalation Report to CM Quarterly Escalation reports noted at OCOL
6.	An inclusive city	% Level of public awareness Of work of the Ombudsman (Bi-annual surveys)	New	30%	TBD	TBD	TBD		TBD		30%			Day to Day	Day to Day	Day to Day	Day to Day	Day to Day	Approved questionnaire midyear Quarterly Reports noted OCOL
7.	A city that gets the	% Strategic risk management action plans	TBC	70%	50%	50% 	60%		65%		70%		Nil	Nil	Nil	Nil	Nil	Nil	Updated risk register

Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 20223/24	Quarterly Performance Target								2023/24 Budget per project R'000				Means of verification		
					Q1		Q2		Q3		Q4		Total Budget		Quarterly Budget target CAPEX and OPEX				
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	CAPEX	OPEX	Q1	Q2		Q3	Q4
	basics right																		
8.	A city that gets the basics right	% Resolution of Internal Audit findings	100 %	95%	50%	N/A	60 %		70%		80%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Dashboard from Group Risk Assurance and/or Internal Audit Finding Progress Report
9.	A city that gets the basics right	% Resolution of external Audit findings	TBC	70%	50%	N/A	60 %		65%		70%		Nil	Day to day	Day to Day	Day to Day	Day to Day	Day to Day	Dashboard from Group Risk Assurance and/or Internal Audit Finding Progress Report
10.	An inclusive city	Number of EPWP Target	TBC	25	25	11	25		25		25		Nil	25 %	25 %	25 %	25 %	25 %	EPWP budget expenditure

Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2022/23/24	Quarterly Performance Target								2023/24 Budget per project R'000				Means of verification		
					Q1		Q2		Q3		Q4		Total Budget		Quarterly Budget target CAPEX and OPEX				
					Tar get	Actu al	Tar get	Actu al	Tar get	Actu al	Tar get	Actu al	CAPEX	OPEX	Q1	Q2		Q3	Q4
11.	A city that gets the basics right	% Spent of allocated departmental CAPEX budget	93%	95%	60%	0% 	65%		85%		95%		1m	Da y to day	Da y to da y	Da y to da y	Da y to da y	Da y to da y	OPEX SAP report
12.	A city that gets the basics right	% Spent of allocated departmental OPEX Budget	93%	95%	60%	72 % 	65%		85%		95%			Da y to Da y	Da y to da y	Da y to da y	Da y to da y	Da y to da y	OPEX SAP report
13.	A city that gets the basics right	% of valid departmental invoices paid within 30 days of the invoice date	TBC	90%	95%	100 % 	95%		95%		95%		Nil	Da y to day	Da y to da y	Da y to da y	Da y to da y	Da y to da y	Compliance Report from GRAS/ Age analysis from Group Finance
14.	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	Da y to da y	Da y to da y	Da y to da y	Da y to da y	Compliance Report from GRAS
15.	A city that gets the basics right	% Of valid departmental invoices submitted to Group Finance for payment within 7 days of receipt.	93%	95%	95%	100 % 	95%		95%		95%		Nil	Nil	Da y to da y	Da y to da y	Da y to da y	Da y to da y	Compliance report from GRAS Age payment

Ref No	Multi-Party Government Priorities	Key Performance Indicator	Baseline	Target 2022/23	Quarterly Performance Target								2023/24 Budget per project R'000				Means of verification		
					Q1		Q2		Q3		Q4		Total Budget		Quarterly Budget target CAPEX and OPEX				
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	CAPEX	OPEX	Q1	Q2		Q3	Q4
																			analysis report
16.	A well-run city	% Of Overall Organisational Performance (Pre-determined target)	71%	80%	70%	77% 	70%		70%		70%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Enhanced Organisational performance and service delivery programmes Delivery of mandate of the Office of Ombudsman


5. ORGANISATIONAL PERFORMANCE INDICATORS ACHIEVED

The Office of the Ombudsman achieved 16 Key Performance Indicators for the quarter under review. The percentage performance achievement rate for the quarter under review is calculated as follows:

Total KPI's to be assessed	16
KPI's Performance to be determined/ Annual KPI	3
KPI's Performance to be assessed in Q1	13
KPIs are not achieved	3
KPI's Achieved	10
Percentage Achievement Rate	77 %

5.1 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
	80%	70%	77 % 	70%		70%		70%	

6. 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 quarter under review.

REGISTRY AND INTAKE UNIT PERFORMANCE

The registry and intake unit is responsible for receiving, processing, and screening complaints. The unit receives all complaints lodged through the Case Management System, Walk-in, and email. These complaints are processed and screened for merit as per the By-Law. Should a complaint be found, to be outside the jurisdiction of the Office of the Ombudsman By-Law, it is then referred to the appropriate organization. All complaints that fall within the office mandate are processed and forwarded to the Complaints and Investigations unit.

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6.1 Key Performance Indicator:

% Of new complaints processed in-line with the By-law (read with the Ombudsman SOPs)

The breakdown of target and achievement is articulated in the table below:

A total of **414 (Four hundred and fourteen)** complaints were captured and registered in Q1.

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

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

A total of **297 (Two hundred and ninety-seven) complaints** were escalated for further investigation, within 21 days as per Standard Operating Procedure.

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:

See Attached breakdown as per Annexure A.

Status	Number of Complaints closed:
	117
Complaints outside the jurisdiction of the Office	5
Complaints withdrawn by Complainant during the assessment process	1
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	1
Complaints are closed after a preliminary or finalised at Intake and the complainant accepts the outcome.	92
Complaints deferred for prelim/pending submission of supporting documents beyond 7 days and those that are awaiting preliminary investigation responses.	18

A total of **117 closed** complaints during the month of review.

Analysis on the Mode of Communication

Below are Interactions per Channel of communication:

Number of citizens that contacted the Office of the Ombudsman	3101
Number of e-mail Interactions received	1812
Number of Walk-Ins Interactions	67
Number of Outreach Interactions	5
Number of What's-App's and calls Interactions	153
Number of reception telephone calls Interactions	1064

There was an influx on emails during the month of August and September which was double the average number. Included in the number of emails received above, 1563 were follow-ups, general enquires and interactions via email.

Analysis on escalated complaints

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

Quarter 4 July to Sept 2023	Registered Complaints	Cases Accepted for Investigation	Closed at Intake
Total	414	297	117

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

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
Q1	Totals	on	42	63	44	15	45	74	14	297
accepted complaints										

Complaints accepted per COJ Department/Entity

Breakdown of Accepted complaints per Department and CoJ Entities profile:

Department	Total
City Parks	3
City Power	33
Development Planning	6
Environmental health	0
Group HR	0
Group Finance (Rates)	14
Group Finance (Revenue)	115
JOSCHO (Housing)	3
Joburg Market	0
JMPD	1
Joburg Water	104
Joburg Roads Agency (JRA)	5
Pikitup	1
Social development	5
Valuations	7
Total	297

7. COMPLAINTS AND INVESTIGATIONS UNIT

The Complaints and Investigations Unit investigates all complaints received and assessed relating to alleged maladministration, human rights violations, and service delivery by the City’s administration and its employees. The complaints and Investigation unit strives to resolve complaints within the Standard Operating Procedure. The unit continuously reviews its performance and identifies opportunities to improve the complaints resolution rate. Management is implementing interventions, performance management, and turnaround plans to improve the unit’s performance. Management believes that efficiency and effectiveness in the unit can be strengthened further.

7.1 Key Performance Indicator:

% Resolution of accepted complaints in line with the By-Law (read with Ombudsman SOPs)

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70%	50-70%	21%	50-70%		50-70%		50-70%	


The SOP provides the maximum time given to the Office of the Ombudsman to resolve matters/complaints to be 3 to 6 months. In the previous quarter, 297 complaints were accepted for investigation. 61 of those were resolved during the quarter under review amounting to 21% resolution of new complaints. The low percentage performance is due to the delay by CoJ Group Finance in implementing recommendations from City Power, Johannesburg Water, and Pikitup. To address this problem, the Office of the Ombudsman held a stakeholder engagement session with Group Finance, RSSC, City Power, and Pikitup to develop and agree on the timelines within which resolved matters must be implemented on the SAP system.

*(Refer to **Annexure B for further details** regarding complaints investigated, finalised, and closed during the quarters under review)*

7.2 Key Performance Indicator:


Number of proactive investigations initiated.

The following table outlines four (08) proactive complaints registered for investigation. See the summary information of the complaints provided in Annexure B.

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	32	08	08 	08		08		08	

7.3 Key Performance Indicator:

% 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
	20%	9%	18% 	13%		14%		20%	

Out of 1123 complaints active by the end of this quarter, 546 are a backlog in terms of our Standard Operating Procedure (SOP) which requires these matters to be resolved within six (6) months from the date of receipt. 97 of the backlog cases were resolved during the quarter under review.

The reopening of the SAP billing system in July 2023 by Group Finance and the deployment of trainee investigators to support investigators led to an increase in the number of resolved cases. The finalisation of the recruitment of an Investigator and the process that is underway for the secondment of two (2) investigators will help to capacitate the office and to resolve the backlog of cases. The Office is engaging with City Departments and Entities to strengthen the response rate. Monthly meetings are being held with City Departments and Entities Management to address challenges in the resolution of cases. Regular conciliation meetings are being held to resolve complaints. We expect to see an improvement in the resolution rate in the second quarter.

7.4 Key Performance Indicator:

% Escalations on recommended corrective actions not implemented

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	30%	10%	25% 	20%		25%		30%	

COMPLAINTS RESOLVED AFTER INVESTIGATION

Complaints brought forward (<i>cumulative</i>) from the previous financial year	976
Complaints registered in quarter 1 as new and assigned for further investigation	297
Total complaints active during the quarter	1273
Complaints resolved as received in quarter 1	150
Total outstanding complaints by the end of Q1	1123

Most of the complaints investigated and resolved were against City Power, Johannesburg Water, and Revenue Shared Services Centre relating to alleged incorrect billing (Maladministration, Human Rights Violations, and Service Delivery).

*(Refer to **Annexure A for further details** regarding complaints investigated, finalised, and closed during the quarter under review)*

8. 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. 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 **64 outreach campaigns** across the seven regions of the city, recording a total of **2 595 citizens** reached.

July 2023	Outreach Date	Venue	Region	Campaign	Number of people reached (Measurable Impact)
1	04-Jul-23	Simphumulile Clinic	D	Own initiated outreach	68
2	05-Jul-23	Van Onselen Circle Road	D	Are Sebetseng	33
3	07-Jul-23	Esselen Clinic	F	Own initiated outreach	45
4	11-Jul-23	Petervale Clinic	E	Own initiated outreach	25
5	12-Jul-23	Swazi Inn	A	Own initiated outreach	18
6	12-Jul-23	Devland	D	Accelerated Service Delivery	117
7	12-Jul-23	Kibler Park	F	Own initiated outreach	16
8	13-Jul-23	Kibler Park	F	Own initiated outreach	11
9	18-Jul-23	Ordando Clinic	D	Own initiated outreach	17
10	19-Jul-23	Sarafina Park	A	Own initiated outreach	23
11	19-Jul-23	Honey Junction	C	Own initiated outreach	16
12	20-Jul-23	Ikusasa lethu Community IVSD	D	Own initiated outreach	176
13	24-Jul-23	Diepkloof Square	D	Own initiated outreach	10
14	25-Jul-23	Diepkloof Square	D	Own initiated outreach	2
15	26-Jul-23	Agora Shopping Centre	A	Own initiated outreach	32
16	31-Jul-23	Progress Comprehensive High School	D	Office Initiated Event	67
Total					609

August 2023	Outreach Date	Venue	Region	Campaign	Number of people reached (Measurable Impact)	
1	04-Aug-23	Tshepiso Skills Centre	C	Own initiated outreach	7	
2	08-Aug-23	Eastbank Grounds	E	Own initiated outreach	27	
3	08-Aug-23	Ward 42	D	Accelerated Service Delivery	20	
4	10-Aug-23	Waltervreden Park Clinic	C	Own initiated outreach	22	
5	10-Aug-23	Ward 24	D	Accelerated Service Delivery	53	
6	11-Aug-23	Waltervreden Park Clinic	C	Own initiated outreach	33	
7	15-Aug-23	Berario Randburg Clinic	B	Own initiated outreach	16	
8	16-Aug-23	Metro Centre	F	Strategic Stakeholder Engagement	24	
9	16-Aug-2023	Rex Street Clinic	C	Own initiated outreach	28	
10	16-Aug-23	Jabulani Ward 16	D	Accelerated Service Delivery	77	
11	17-Aug-23	Rex Street Clinic	C	Own initiated outreach	43	
12	17-Aug-23	Uncle Tom's Hall	D	Youth Open Day	140	
13	18-Aug-23	C.J Cronje Building	F	Region F Public education	53	
14	18-Aug-23	Rex Street Clinic	C	Own initiated outreach	11	
15	19-Aug-23	Berario Randburg Clinic	B	Own initiated outreach	3	
16	22-Aug-23	Kibler Park Recreation Centre	F	Pensioner Rebates Campaign	26	
17	23-Aug-23	Ward 53	D	Accelerated Service Delivery	166	
18	23-Aug-23	Southgate Mall Bally	F	Pensioner Rebates Campaign	23	
19	24-Aug-23	Michael Maponya Clinic	D	Gender Based Violence Event	82	
20	24-Aug-23	Naledi Community Hall	D	Own initiated outreach	55	
21	29-Aug-23	10 TH Year Anniversary Consumer Goods and Services Ombusman	E	Invited by strategic stakeholders	30 pamphlets were handed out at a Strategic Event	
22	31-Aug-23	Eldorado Park Civic Centre	G	Own initiated outreach	15	
					Total	954

September 2023	Outreach Date	Venue	Region	Campaign	Number of people reached (Measurable Impact)	
1.	01-Sep-23	Eldorado Park Offices	G	Own initiated outreach	9	
2.	06-Sep-23	Crowthorne Shopping Centre	A	CRUM	33	
3.	09-Sep-23	Pfarani Primary School	F	Housing Community Indaba	49	
4.	13-Sep-23	Noordgesig Ward 29	D	Accelerated Service Delivery	33	
5.	13-Sep-23	Sandown Clinic	E	Own initiated outreach	19	
6.	13-Sep-23	Doornkop City Hall	C	Integrated Service Delivery	35	
7.	13-Sep-23	Parkview Business Forum	B	Civic Education	13	
8.	14-Sep-23	Emthonjeni Community Centre	C	Own initiated outreach	44	
9.	14-Sep-23	Sandown Clinic	E	Own initiated outreach	18	
10.	14-Sep-23	Mpumelelo Clinic	A	Own initiated outreach	36	
11.	14-Sep-23	Westbury Clinic	B	Own initiated outreach	30	
12.	15-Sep-23	Emthonjeni Community Centre	C	Own initiated outreach	52	
13.	15-Sep-23	Westbury Clinic	B	Own initiated outreach	41	
14.	15-Sep-23	Sandown Clinic	E	Own initiated outreach	18	
15.	15-Sep-23	Mpumelelo Clinic	A	Own initiated outreach	30	
16.	19-Sep-23	Keith Flemming Park	B	Own initiated outreach	38	
17.	20-Sep-23	Ward 34	D	Accelerated Service Delivery	79	
18.	20-Sep-23	Ivory Park Eco City	A	Own initiated outreach	28	
19.	20-Sep-23	Wendywood Clinic	E	Own initiated outreach	17	
20.	20-Sep-23	Rosebank College	F	Career Expo	84	
21.	21-Sep-23	Kopanong Community Hall	D	Accelerated Service Delivery	60	
22.	21-Sep-23	Wendywood Clinic	E	Wendywood Clinic	77	
23.	21-Sep-23	Zandspruit Clinic	C	Own initiated outreach	24	
24.	21-Sep-23	Rosebank College	F	Career Expo	44	
25.	22-Sep-23	C.J Cronje	F	Integrated Service Delivery	15	
26	27-Sep-23	Chiawelo Ward 11	D	Accelerated Service Delivery	106	
					TOTAL	1032

Summary of Outreach campaigns per region

Region	Number of Outreaches Conducted	Overall Challenges
A	7	<ul style="list-style-type: none"> - Potholes - Irregular billing - Sewerage - Illegal dumping in parks - Potholes - Streetlights not maintained. - Parks not maintained. - Reconnection of electricity - Burst pipes and its maintenance - Sewerage - Potholes – roads not maintained. - Illegal dumping - Pikitup not delivering bins - No water and electricity - Too many Informal settlements in region G
B	6	
C	10	
D	19	
E	8	
F	11	
G	3	

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 **R95 207, 72** and an audience reach of **641 479 citizens**.
- *Tonality*: 60% of the coverage was neutral and 40% was positive, with no negative coverage reported during this period.

Note: An AVE is used to measure the Rand value of the media coverage received. It helps to measure the size of the media coverage, public sentiment, 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.	28/07/23	Polity	R1 154	1 479	View Media
2.	17/08/23	SAFM: The Talking Point Live	R29 941,93	557 000	View Media
3.	21/08/23	Power FM: Power Perspective	R64 111,79	83 000	View Media

Digital Marketing Platforms

Through 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 the capturing of the public's level of engagement with the office, which contributed to an increase in calls via the search engine.

No.	Platform	Activity	Outcome
1.	Google Business Profile (searchability)	Total views of the business profile, from a Google search	4 318 (a decrease of 2 173 from the last quarter).
2.	Website	Website clicks redirected from the Google business profile	109 (a decrease of 62 from the last quarter; with a monthly breakdown of 51, 26, and 32, respectively).
		Calls made from the Google profile	167 (an increase of 27 from the last quarter with a monthly breakdown of 33, 75, and 59, respectively).
3.	Social Media	X (formerly Twitter) Followers	Increased from 1 969 to 2 116 , giving a total of 147 new followers.
		Facebook Followers	Increased from 772 to 809 , giving a total of 37 new followers)
			A total of 415 likes from 409 in the previous quarter.

9. LEGAL SERVICES UNIT

The Unit aims to influence enabling legislation by proactively evaluating and reviewing the By-laws as well as promoting awareness and implementing the By-Law (in conjunction with the other Units within the Office of the Ombudsman). The Unit also aims to provide contract administration and monitoring to ensure contract management is legal, commercially sound, risk-averse, efficient, and effective.

Relocation of the Office/Lease agreement

The Office is finalizing the process of relocation. The process commenced in March this year. JPC is assisting with the process of identifying a new home for the Office of the Ombudsman. The current sublease agreement is coming to an end on 31 December 2023.

MOUs with Internal and External Stakeholders

The Office of the Ombudsman is engaging with the Human Rights Commission and Public Protector South Africa to strengthen our relationship and foster cooperation with like-minded institutions to effectively resolve complaints. MOUs are being finalised with both institutions to foster better collaboration.

10. STRATEGIC MANAGEMENT SUPPORT UNIT

The Strategic Management Support Unit is responsible for providing strategic and administrative support and business solutions to the Office of the Ombudsman. The unit functions include strategic planning, business planning, performance monitoring, and reporting, talent management, human resources, information technology, administration and office management.

10.1 Key Performance Indicator:

% Strategic risk Management action plans

Strategic Risk Management Action Plans	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70%	50%	50%	60%		65%		70%	

11. FINANCE UNIT

11.1 Key Performance Indicator:

% 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%	

11.2 Key Performance Indicator:

% 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%	

11.3 Key Performance Indicator

% 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%	72%	65%		85%		95%	

COJ OFFICE OF THE OMBUDSMAN				
FINANCIAL PERFORMANCE FOR THE FOURTH QUARTER ENDED 30TH JUNE 2023				
DETAILS	YEAR TO DATE	YEAR TO DATE	VARIANCE	%
	BUDGET	ACTUAL		BUDGET
	R'000	R'000	R'000	%
Employee Costs	7311	5284	2027	72
Depreciation	225	69	156	31
Contracted Services	2298	2071	227	90
General Expenditure	531	31	500	6
Internal Charges	58	40	18	69
TOTAL	10423	7495	2928	72

Operating expenditure for the period under review was R 7.4 million while the budget was R10.4 million resulting in an underspending of R2.9 million of the allocated budget. The reason for underspending is majorly attributed to the Office currently undertaking recruitment processes.

11.4 Key Performance Indicator

% 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%		75%		95%	

R1 million capital budget was allocated for capital expenditure which will be utilized for procurement of furniture and equipment upon relocation of the office.

11.5 Key Performance Indicator

% 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%



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

11.6 Key Performance Indicator

% 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%	100%	100%			100%		100%



The office paid 100% of the invoices that were received.

12. CONCLUSION

The Office of the Ombudsman achieved **77%** performance of our pre-determined objectives