



SAPPI Building, 48 Ameshoff Street, Braamfontein

Tel: 010 288 2800

Email:

info@joburgombudsman.org.za

complaints@joburgombudsman.org.za

Website:

www.joburgombudsman.org.za

THIRD QUARTER PERFORMANCE REPORT 2022/23

JANUARY -MARCH 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 third 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 Office of the Ombudsman achieved 71% for the period under review.

1.1 Background

The report focuses on 19 (nineteen) 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 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.

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 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.*

1.3 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

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 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 2.1 summarises the 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%	100% 	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% 	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	08 	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%	92% 	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%	78% 	70%		Nil	Day to day	Day to day	Day to day	Day to day	Day to day	Closing reports, Media and Articles

28.8

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% 	35%	14% 	45%		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	46 	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	03 	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 	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	0 	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%	N/A	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%	N/A	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%	35% 	30%		Nil	Nil	Nil	Nil	Nil	Nil	Updated risk register	
14.	A caring city	% Of Customer Satisfaction	New	70%	60%	TBD	60%	TBD	70%	22.47% 	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	

28.10

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%	56%	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%	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%	93%	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%	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%	93%	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%	70.59%	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	2
KPI's Performance to be assessed in Q3	17
KPIs are not achieved	5
KPI's Achieved	12
Percentage Achievement Rate	71%

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%	71% 	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 quarter under review.

4.1 REGISTRY AND INTAKE UNIT

4.1.1. Key Performance Indicator 1:

- % of cases logged into the Case Management System

A total of **269 (Two hundred and sixty-nine)** complaints were captured and registered in Q3.

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

4.1.2. Key Performance Indicator 2:

% of new complaints assessed within 21 days.

Quarterly Targets and Actuals Complaints registered	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
	90%	75%	99.6% 	75%	96.6% 	75%	100% 	75%	

202 (Two hundred and two) complaints have been accepted and escalated to Complaints and Investigation Unit.

4.1.2.1. Complaints Analysis

The following table outlines a summary of the 67 cases that were closed at preliminary stage complaints. See Annexure A for a detailed breakdown of the complaints.

Status	Number of Complaints closed: 67
Complaints outside the jurisdiction of the Office	9
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	6
Complaints are closed after a preliminary or finalised at Intake and the complainant accepts the outcome.	30
Complaints deferred for prelim/pending submission of supporting documents beyond 7 days and those that are awaiting preliminary investigation responses.	22

4.1.2.2. Analysis of the Mode of Communication

The following table provides a summary of interactions per Channel of communication:

Number of citizens that contacted the Office of the Ombudsman	1897
Number of e-mail Interactions received (950 were follow-ups, general enquires and Interactions via email.	1219
Number of Walk-Ins Interactions	64
Number of Outreach Interactions	3
Number of WhatsApp's and Calls Interactions	122
Number of reception telephone calls Interactions	489

4.1.2.3. Analysis of complaints escalated to Complaints and Investigations Unit

Quarter 3 Jan to March 2023	Registered Complaints	Cases Accepted Investigation	for Closed at Intake
Total	269	202	67

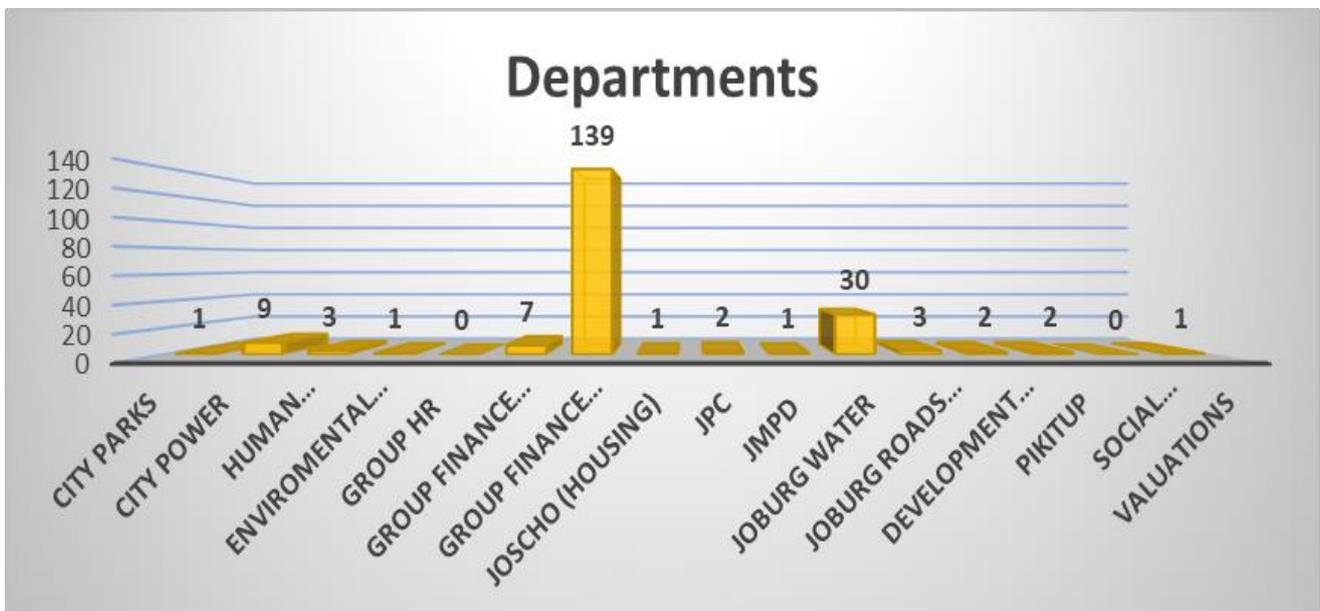
4.1.2.4. Regional Breakdown of Accepted Complaints

REGIONS	A	B	C	D	E	F	G	TOTAL
Q3 Totals of accepted complaints	25	43	28	10	32	54	10	202

4.1.2.5. Complaints accepted per COJ Department/Entity

Department	Total
City Parks	1
City Power	9
Human Settlement	3
Environmental health	1
Group HR	
Group Finance (Rates)	7
Group Finance (Revenue)	139
JOSCHO (Housing)	1
JPC	2
JMPD	1
Joburg Water	30
Joburg Roads Agency (JRA)	3
Development Planning	2
Pikitup	2
Social Development	0
Valuations	1
Totals	202

Figure 2: Accepted complaints per department



5. 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.

5.1. Key Performance Indicator 3:

Number of proactive investigations initiated.

The following table outlines eight proactive complaints registered for investigation. See attached Annexure A for detailed information on the complaints,

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	08 	02	

5.2. Key Performance Indicator 4:

- % Of maladministration complaints resolved within three months within the quarter review

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%	92% 	70%	

5.3. Key Performance Indicator 5:

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

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%	78% 	70%	

5.4. Key Performance Indicator 6:

% Of reduced backlog complaints

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	70%	60%	12%	70%	7%	45%	14%	45%	
									

The Complaints and Investigation unit strives to resolve complaints within the Standard Operating Procedure. The unit performance continuously reviews its performance and identifies opportunities for improvement 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 further strengthened.

The unit is also filling a vacant investigator position, and six interns have been appointed to reduce the complaints backlog and improve the complaints resolution turnaround.

The closure of the SAP billing system in March 2023 by the Revenue Department also affected the resolution of some of the complaints that have been finalised. The Office is engaging with City Departments and Entities to strengthen the response rate.

5.5. Complaints Resolved After Investigation

Complaints brought forward (<i>cumulative</i>) from the previous financial year	862
Complaints registered in quarter 1 as new and assigned for further investigation	202
Total complaints active during the quarter	1064
Complaints resolved as received in quarter 1	200
Total outstanding complaints by the end of Q3	864

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 B for further details regarding complaints investigated, finalised and closed during the quarter under review)

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.

6.1. Key Performance Indicator 7: Number of Outreach programmes implemented.

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		10	88 	20	32 	20	46 	10	

6.2. Outreach Education / Awareness Campaigns breakdown

In the current quarter in review, the Communication and Media Unit conducted **46 outreach campaigns** across the city's seven regions, recording a total of **2 309 citizens** reached.

January	Days on Outreach	Name of Venue	Region	Campaign	Number of people reached (Measurable Impact)
	Wednesday, 18 January 2023	Cosmo Mall	A	Regional collaboration	30
	Wednesday, 25 January 2023	HPCC Hall Diepsloot	A	Regional collaboration	19
	Total Outreaches				2
	Total Impact				49
February	Days on Outreach	Name of Venue	Region	Campaign	Number of people (Measurable impact)
	Wednesday, 01 February 2023	Boulders Shopping Centre	A	Regional collaboration	28
	Saturday, 04 February 2023	Albertus POP Centre	G	Get to know your Joburg Ombudsman	47
	Wednesday, 08 February 2023	Kopanong Kaalfontein	A	Regional collaboration	20
	Friday, 10 February 2023	Hostel	E	Get to know your Joburg Ombudsman	44
	Monday, 13 February 2023	Protea Gardens Mall	D	Get to know your Joburg Ombudsman	17
	Monday, 13 February 2023	Honey Junction Shopping Centre	C	Get to know your Joburg Ombudsman	3
	Tuesday, 14 February 2023	Protea Gardens Mall	D	Get to know your Joburg Ombudsman	21
	Tuesday, 14 February 2023	Honey Junction Shopping Centre	C	Get to know your Joburg Ombudsman	16
	Wednesday, 15 February 2023	Honey Junction Shopping Centre	C	Get to know your Joburg Ombudsman	7
	Wednesday, 15 February 2023	Lord Khanyile	A	Regional collaboration	17
	Wednesday, 15 February 2023	Mapetla ward 16	D	A RE SEBETSENG	129
	Thursday, 16 February 2023	Phiri Hall	D	IVSD	200
	Monday, 20 February 2023	Stretford Clinic	G	Get to know your Joburg Ombudsman	20
	Tuesday, 21 February 2023	Stretford Clinic	G	Get to know your Joburg Ombudsman	39
	Wednesday, 22 February 2023	Naledi Ext	D	A RE SEBETSENG	70
	Wednesday, 22 February 2023	Boxer Kaalfontein	A	Regional collaboration	20
	Saturday, 25 February 2023	Sandton Revenue	E	OPEN DAY	19
	Monday, 27 February 2023	Kibler Park Clinic	F	Get to know your Joburg Ombudsman	14
	Tuesday, 28 February 2023	Kibler Park Clinic	F	Get to know your Joburg Ombudsman	16
	Total Outreach				19
	Total Impact				747

March	Days on Outreach	Name of Venue	Region	Campaign	Number of people (Measureable impact)
	Wednesday, 01 March 2023	Ivory Park Swazi Inn	A	Regional collaboration	30
	Wednesday, 01 March 2023	Protea Glen Ext 3 ward 13	D	A RE SEBETSENG	137
	Friday, 03 March 2023	Halfway House Clinic	A	Get to know your Joburg Ombudsman	49
	Tuesday, 07 March 2023	Pimville Square	D	Get to know your Joburg Ombudsman	13
	Tuesday, 07 March 2023	Sandown Clinic	E	Get to know your Joburg Ombudsman	14
	Wednesday, 08 March 2023	Rabie Ridge Clinic	A	Regional collaboration	44
	Wednesday, 08 March 2023	Pimville Square	D	A RE SEBETSENG	88
	Friday, 03 March 2023	Halfway House Clinic	A	Get to know your Joburg Ombudsman	45
	Monday, 13 March 2023	Hillbrow clinic	F	Get to know your Joburg Ombudsman	35
	Monday, 13 March 2023	Alexandra Clinic	E	Get to know your Joburg Ombudsman	11
	Tuesday, 14 March 2023	Hillbrow clinic	F	Get to know your Joburg Ombudsman	51
	Tuesday, 14 March 2023	Alexandra Clinic	E	Get to know your Joburg Ombudsman	22
	Wednesday, 15 March 2023	Sarafina Park Diepsloot	A	Regional collaboration	23
	Wednesday, 15 March 2023	Naledi Ward 20	D	A RE SEBETSENG	117
	Thursday, 16 March 2023	Protea Glen Hall	D	Youth Day /Open Day	356
	Thursday, 16 March 2023	Bophelong Clinic	C	Get to know your Joburg Ombudsman	43
	Wednesday, 22 March 2023	Cosmo City clinic	C	Get to know your Joburg Ombudsman	64
	Wednesday, 22 March 2023	Tladi Ward 21	D	A RE SEBETSENG	190
	Thursday, 23 March 2023	chiawelo community centre	D	IVSD	27
	Monday, 27 March 2023	Discovery Clinic	C	Get to know your Joburg Ombudsman	16
	Monday, 27 March 2023	Chiawelo Clinic	D	Get to know your Joburg Ombudsman	10
	Tuesday, 28 March 2023	Discovery Clinic	C	Get to know your Joburg Ombudsman	7
	Tuesday, 28 March 2023	Yarona Shopping Centre	A	Get to know your Joburg Ombudsman	55
	Tuesday, 28 March 2023	Chiawelo Clinic	D	Get to know your Joburg Ombudsman	5
	Wednesday, 29 March 2023	Orlando west Ward 41	D	A RE SEBETSENG	61
	Total Impact				1513
	Total Outreaches				25

6.3. Summary Of Outreach Campaigns Per Region

Region	Number of Outreach campaigns	Type of complaints
Region A	12 outreaches conducted	<ul style="list-style-type: none"> - Potholes - Irregular billing - Encroachment
Region B	-	N/A
Region C	07 outreaches conducted	<ul style="list-style-type: none"> - Potholes - Irregular billing - Sewerage
Region D	15 outreaches conducted	<ul style="list-style-type: none"> - Illegal dumping in parks - Potholes - Irregular billing - Streetlights not maintained. - Parks not maintained
Region E	05 outreaches conducted	<ul style="list-style-type: none"> - Building inspectors left the hostel with holes. - Irregular billing - Reconnection of electricity - Burst pipes
Region F	04 outreaches conducted	<ul style="list-style-type: none"> - Sewerage - Irregular billing - Pavements left unclosed after maintenance of burst pipe.
Region G	03 outreaches conducted	<ul style="list-style-type: none"> - Potholes – roads not maintained. - Irregular billings - Illegal dumping - Pikitup not delivering bins - No water and electricity in Mountain View for over 2 years - Too many Informal settlements in region G

6.4. Key Performance Indicator 8 Number of Stakeholders Awareness Campaigns

The following regional stakeholders took place with the aim of strengthening relationship management and identifying areas of collaboration and synergies.

Region E	6 February 2023
Region G	9 February 2023
Region C	17 February 2023

6.5. Key Performance Indicator 9 Number of media campaigns

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 **R10 667, 16** and an audience reach of **61 881 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.	09/03/23	Randburg Sun (Online)	R622.00	931	View Media
2.	10/03/23	Randburg Sun	R10 045.16	60 950	View Media

1.1. Digital Marketing Platforms

With 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	5 250 , (an increase from 2 594 in the last quarter).
2.	Website	Website clicks redirected from the Google business profile	242 (a decrease of 47 from the last quarter, with a monthly breakdown of 137, 96, and 56, respectively).
		Calls made from the Google profile.	140 (a decrease 39 from the last quarter with a monthly breakdown of 73, 62, and 44, respectively).

28.21

3.	Social Media	Twitter Followers	Increased from 1 762 to 1 840, giving 78 new followers.
		Facebook Page	Increased from 614 to 696, giving a total of 82 new followers. A total of 380 likes

2. LEGAL SERVICES UNIT

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

2.1. Key Performance Indicator 10:

Number of MOUs concluded between the Office of the Ombudsman and City departments, Entities and External Stakeholders. (Annual Target)

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	0 	5	

The following Departments were engaged regarding the conclusion of MOUs JDA, CoJ Health Department, CoJ Community Development and CoJ Department of Transport. We are in the process of finalising the signing of the MOUs. The Office is taking an approach to prioritise departments that have a high volume of complaints that the office is resolving with them. The approach aims to improve the response rate for resolution of complaints.

3. STRATEGIC MANAGEMENT SUPPORT UNIT

The Strategic Management Support Unit is responsible for providing strategic and administrative support and business solutions to enable the Office and its mandate. The unit functions include Strategic Planning, Business Planning, Performance Monitoring, and Evaluation effectively and efficiently, Talent Management, Human Resources, IT Information Technology, Administration and Office Management.

**3.1. 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%	N/A	50%	

**3.2. 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	N/A	50%	N/A	50%	

**3.3. 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%	40% 	20%	TBC 	50%	35% 	30%	

The department will continue to monitor the Risk Management register to improve the mitigations of the identified risks for the period under review. Risk Champions have been identified to ensure focus on the area.

3.4. 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%	60%	TBD 	60%	N/A 	70%	22.47% 	70%	

Customer satisfaction aims to inform the Office of the Ombudsman of customer service satisfaction levels. The customer satisfaction information gives the office insights and intelligence on operational and customer interface performance.

4. FINANCE UNIT

4.1. Key Performance Indicator 15 % Of EPWP Expenditure Target

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

4.2. 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%	82% 	85%	85% 	95%	

COJ OFFICE OF THE OMBUDSMAN				
FINANCIAL PERFORMANCE FOR THE THIRD QUARTER ENDED 31st MARCH 2023				
DETAILS	YEAR TO DATE BUDGET	YEAR TO DATE ACTUAL	VARIANCE	% BUDGET SPENT
	R'000	R'000	R'000	%
Employee costs	19 140	16 986	2 154	89%
Depreciation	642	222	420	35%
Contracted Services	6 237	4 841	1 396	78%
General Expenditure	1 256	746	510	59%
Internal chargers	2 011	2 011	-	100%
TOTAL	29 286	24 806	4 480	85%

Operating costs came to R24.8 million, 15% less than the allocated budget of R29.2 million, representing a difference of R4,4 million.

4.3. Key Performance Indicator 17:

% Spent of allocated Capital Expenditure.

From a budget of R150 000, the department spent R139 000 (93%) on 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%	93%	95%	
									

4.4. Key Performance Indicator 18:

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

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

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%	100%	
									

4.5. Key Performance Indicator 19:

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

The department achieved 93% due to delays of payments by Group Finance and holding of invoices due to the 22-day SAP maintenance.

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%	93%	100%	
									

5. Key Performance Indicator 20:

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

Quarterly Targets and Actuals	Annual	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	80%	70%	80%	75%	81.25%	70%	71%	80%	
									

6. CONCLUSION

The Office of the Ombudsman achieved **71%** performance of our pre-determined objectives.