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FOURTH QUARTER PERFORMANCE REPORT 2022/23

APRIL - JUNE 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 fourth 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 76% for the period under review against a target of 70%.

HIGHLIGHTS

This section highlights the areas in which the office has performed well. The office continues to perform in Outreach, Communications and Media. The ambassadors and outreach team have performed well this quarter conducting 91 outreaches and reaching 3 692 residents; The Office also hired additional staff to support the Complaints and Investigations to increase the rate of complaint resolution turnaround which is the office mandate.

AREAS OF GROWTH

The Office of the Ombudsman aims to improve the Investigations backlog and customer service experience. There was a 3% increase in backlog reduction however there is room for improvement. A minor adjustment report has been submitted to Organisational Design unit proposing minor structure adjustment so to enhance the effectiveness and efficiency of the operations in the Office.

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%	99.5%	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%	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	05	03	08	02	04	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%	55%	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%	74%	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% 	35%	14% 	45%	17% 	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	91 	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	02 	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	06 	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	1 	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%	N/A	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%	N/A	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%	50%	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%	48% 	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%	56%	25%	56%	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%	90%	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%	93%	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%	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%	93%	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%	71%	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 KPI's to be assessed	19
KPI's Performance to be determined/ Annual KPI	2
KPI's Performance to be assessed in Q4	17
KPIs are not achieved	5
KPI's Achieved	13
Percentage Achievement Rate	76%

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%	71% 

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.




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.

Key Performance Indicator:

% Of cases logged into the case management system

A total of 353 (**Three hundred and fifty-three**) complaints were captured and registered in Q4. 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% 	100%	100% 

Key Performance Indicator:

% Of new complaints assessed within 21 days.

A total of 242 (**Two hundred and forty-two**) complaints have been escalated to Complaints and Investigation unit.

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

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%	100% 	75%	99.5% 

Of the A total of 242 (**Two hundred and forty- two**) complaints, 1 (**One**) complaint was assessed outside SLA. Ref no. 10972

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: 104
Complaints outside the jurisdiction of the Office	2
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	7
Complaints are closed after a preliminary or finalised at Intake and the complainant accepts the outcome.	84
Complaints deferred for prelim/pending submission of supporting documents beyond 7 days and those that are awaiting preliminary investigation responses.	11

A total of **104** closed complaints during the month of review. **See Attached breakdown as per Annexure A.**

ANALYSIS ON THE MODE OF COMMUNICATION

Below are Interactions per Channel of communication:

Included on the number of emails received below, 611 were follow-ups, general enquires and Interactions via email.

Number of citizens that contacted the Office of the Ombudsman	1894
Number of e-mail Interactions received	964
Number of Walk-Ins Interactions	77
Number of Outreach Interactions	13
Number of What's-App's and calls Interactions	146
Number of reception telephone calls Interactions	694

ANALYSIS ON ESCALATED COMPLAINTS

The table below illustrates the number of registered complaints and those complaints accepted for Investigation. All accepted complaints were assigned to the Complaints and Investigations Unit.

Quarter 4 April to June 2023	Registered Complaints	Cases Accepted for Investigation	Closed at Intake
Total	353	249	104

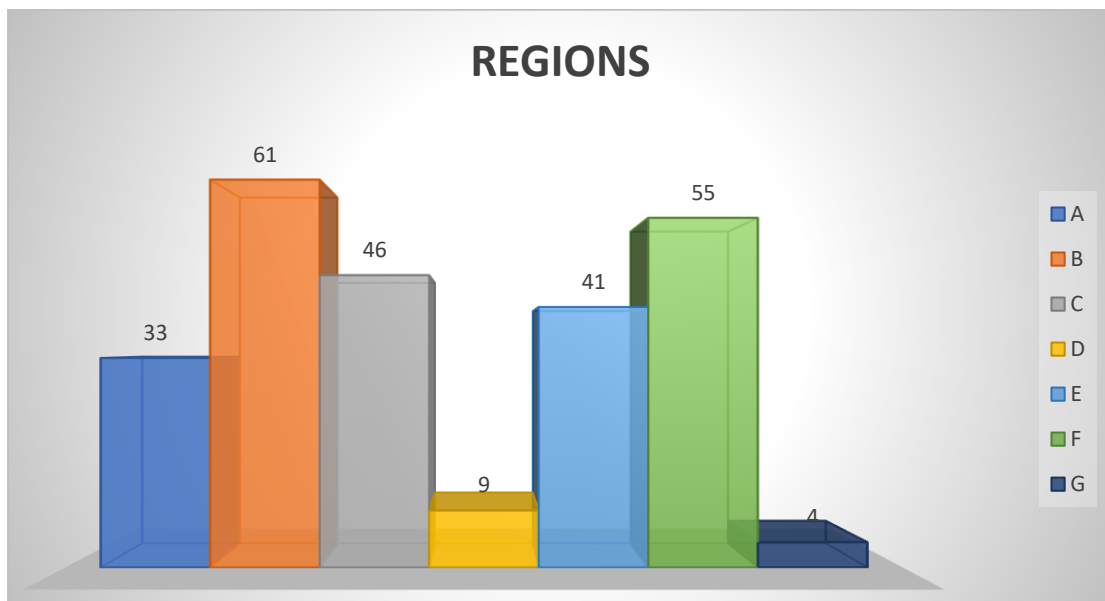
REGIONAL ACCEPTED COMPLAINTS PROFILE

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
Q4 Totals on accepted complaints	33	61	46	9	41	55	4	249

Figure 1: **Regional Statistics**

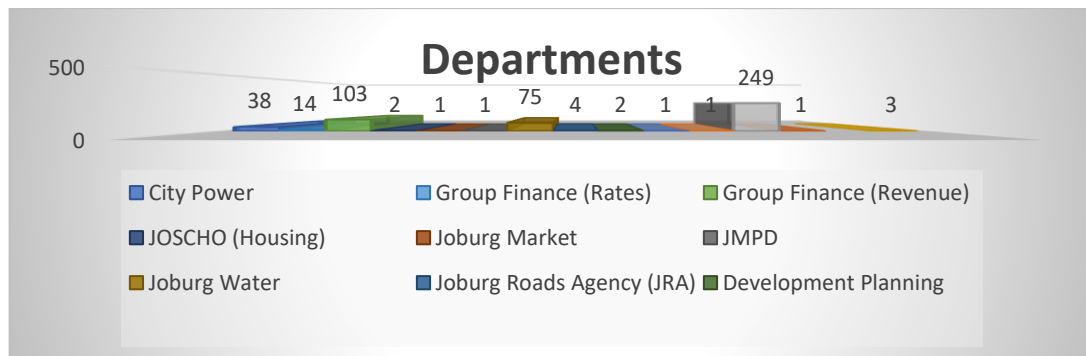


COMPLAINTS ACCEPTED PER COJ DEPARTMENT/ENTITY

Breakdown of accepted complaints per department and CoJ Entities profile:

Department	Total
City Parks	3
City Power	38
CRUM	1
Environmental health	0
Group HR	3
Group Finance (Rates)	14
Group Finance (Revenue)	103
JOSCHO (Housing)	2
Joburg Market	1
JMPD	1
Joburg Water	75
Joburg Roads Agency (JRA)	4
Development Planning	2
Pikitup	1
Valuations	1
Totals	249

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. The complaints and Investigation unit strives to resolve complaints within the Standard Operating Procedure. The unit performance 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.

Key Performance Indicator:

Number of proactive investigations initiated.

The following table outlines four proactive complaints registered for investigation. See the summary information on the complaints 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	08	02	04
									

1. The Office of the Ombudsman conducted its own instance investigation after receiving several concerns/allegations regarding the safety of the Metro Centre Building in Braamfontein. Information received through conducting interviews suggests that Metro Centre is currently a high risk for human occupation. 3. In terms of the Summary Report on Facilities Audits and Surveys at the Metro Centre Buildings, Johannesburg, dated 09 December 2019, (the Report) prepared for Johannesburg Property Company by different expert Engineering companies, options on paragraph 6 (a) to (d) of the Report, was suggested for Johannesburg Property Company to address the safety of Metro Centre Buildings.

2. Own Instance investigation relates to the lack of building maintenance at the Metro Centre Offices of the City of Johannesburg. Cllr and Staff members working at the Metro Centre have been complaining about the poor conditions of the building and lack of maintenance thereof and the health hazard that the building poses to the occupants and visitors. The matter has been raised with JPC and a response is yet to be received. A meeting has been arranged to take place on 21 July 2023 with JPC to deal with the issue.
3. The Office of the Ombudsman conducted its own instance investigation against the CoJ Human Settlement and CoJ Social Development Donovan Macdonald Old Age Home in the West of Johannesburg. The Issues identified relate to a lack of maintenance, failure by the City to provide social services to the elderly, and safety and security issues. The matter has been raised with Human Settlement and CoJ Social Development for their response which is due in July 2023.
4. The Office of the Ombudsman conducted its own instance investigation regarding service delivery failure against Johannesburg Road Agency (JRA) on the issue of failure to fix potholes at Cnr Henry Nxumalo and Albertina Sisulu. An allegation letter was sent to JRA in June 2023. The office spotted a huge pothole at Cnr Henry Nxumalo and Albertina Sisulu which is posing danger to motorists, and it is likely going to lead to damage to vehicles. Feedback from JRA is expected on 31 July 2023.
5. The Office of the Ombudsman conducted its own instance investigation against Johannesburg Water and Johannesburg Road Agency (JRA regarding an undue delay to fix burst pipes, damaged streets due to flooding, and pavements repairs, and delays to do reinstatement after burst pipes work has been completed. The investigation is looking into the overlap of work relating to the reinstatement of roads after the fixing of burst pipes in the city. The matter has been raised with JRA and Johannesburg Water for their response. In its response, Johannesburg Water stated that they have given the work to different contractors to address the issues raised and JRA indicated that they inspected the area and established that all the affected spots in the identified area belong to Johannesburg Water and that no work is required to be done by JRA.

Key Performance Indicator:





% 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%	55% 

The resolution rate declined during the fourth quarter due to the resignation of one (1) Senior Investigator, an increase in the number of new complaints received by the office, and undue delay in providing responses by City Power and Johannesburg Water on billing complaints. The office is in the process of filling the vacant position. A new investigator has been appointed to fill the vacancy of an investigator position to address capacity issues within the Unit. A meeting will be held in August 2023 to address the issue of undue delay to provide responses within the stipulated timeframes.





Key Performance Indicator:

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%	74% 

Key Performance Indicator:

% 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%	17% 

Out of 976 complaints active by the end of this quarter, 525 are a backlog in terms of our Standard Operating Procedure (SOP) which requires these matters to be resolved within a period of six (6) months from the date of receipt. 88 of the backlog cases were resolved during the quarter under review.

The closure of the SAP billing system in June 2023 by Group Finance and the resignation of a Senior Investigator also affected the resolution of some of the complaints backlog cases. Finalised as journals and calculations could not be implemented. The Office is engaging with City Departments and Entities to strengthen the response rate. Training of the new investigator and 5 Trainee Investigators have been completed. They are now working on complaints and providing support to investigators. We expect to see an improvement in the resolution rate in the new financial year.

COMPLAINTS RESOLVED AFTER INVESTIGATION

Complaints brought forward (<i>cumulative</i>) from the previous financial year	864
Complaints registered in quarter 4 as new and assigned for further investigation	249
Total complaints active during the quarter	1113
Complaints resolved as received in quarter 4	137
Total outstanding complaints by the end of Q4	976

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)*




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:

Number of Outreach programmes implemented.

During the quarter under review, the Communication and Media Unit conducted **ninety-one (91) outreach campaigns** across the city's seven regions, recording a total of **3 692 citizens** reached.

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

Summary Of Outreach Campaigns Per Region

Region	Number of Outreaches Conducted	Overall Challenges
A	18	<ul style="list-style-type: none"> - Potholes - Irregular billing - Sewerage - Illegal dumping - Unmaintained streetlights - Unkept City Parks - Reconnection of electricity - Maintenance of burst pipes - Sewerage - Pikitup not delivering bins - No water and electricity - Mushrooming of informal settlements in Region G
B	5	
C	14	
D	24	
E	14	
F	12	
G	4	

April	Outreach Date	Venue	Region	Campaign	Number of people reached (Measurable Impact)
1	01-Apr-23	City Hall Roodepoort (IDP)	C	IDP Summit	91
2	01-Apr-23	Finetown (IDP)	G	IDP Summit	56
3	11-Apr-23	Esselen Clinic	F	Own outreach activation	12
4	12-Apr-23	Esselen Clinic	F	Own outreach activation	59
5	12-Apr-23	Diepkloof	D	A re sebetseng	208
6	12-Apr-23	Eyetu Ya Rona Clinic	A	Own outreach activation	16
7	13-Apr-23	Eyetu Ya Rona Clinic	A	Own outreach activation	23
8	17-Apr-23	East Bank Clinic	E	Own outreach activation	20
9	17-Apr-23	Regional Office	G	Own outreach activation	49
10	18-Apr-23	East Bank Clinic	E	Own outreach activation	25
11	19-Apr-23	Diepkloof Ward 27	D	A re sebetseng	42
12	19-Apr-23	Coronation Ville Hall	B	IDP Summit	76
13	20-Apr-23	Frank Brown Park	B	Own outreach activation	26
14	20-Apr-23	Diepkloof Clinic	D	Own outreach activation	40
15	21-Apr-23	Rand Clinic Hillbrow	F	World Earth Day	66
16	21-Apr-23	Diepkloof Clinic	D	Own outreach activation	39
17	22-Apr-23	Dhlamini MPC	D1	IDP Summit	188
18	22-Apr-23	Orlando Recreation	D2	IDP Summit	127
19	22-Apr-23	Roodepoort City Hall	C	Revenue Open Day	22
20	22-Apr-22	Lenasia Civic Centre	G	Revenue Open Day	57
21	24-Apr-23	Zola Clinic	D	Own outreach activation	33
22	24-Apr-23	Honey Junction Pick n Pay	C	Own outreach activation	24
23	24-Apr-23	Fairmont Park	E	Own outreach activation	15
24	24-Apr-23	Nizamiye Clinic	A	Own outreach activation	17
25	15-Apr-23	Fairmont Park	E	Own outreach activation	15
26	25-Apr-23	Honey Junction Pick n Pay	C	Own outreach activation	10
27	25-Apr-23	Nizamiye Clinic	A	Own outreach activation	17
28	25-Apr-23	Zola Clinic	D	Own outreach activation	30
29	26-Apr-23	Honey Junction Pick n Pay	C	Own outreach activation	2
30	26-Apr-23	Nizamiye Clinic	A	Own outreach activation	16
					Total Impact: 1 421
					Total Outreaches: 30

May	Outreach Date	Venue	Region	Campaign	Number of people reached (Measurable Impact)
1	03-May-23	Corner K111 and Busy Corner	A	Regional Civic Awareness and Education	41
2	04-May-23	Ituseng Skills Centre	C	Own outreach activation	62
3	06-May-23	Coronationville City Hall	B	Own outreach activation	48
4	10-May-23	Noordwyk Spar	A	Own outreach activation	36
5	10-May-23	Tshepiso Clinic	C	Own outreach activation	16
6	10-May-23	Mapeta East	D	A re Sebetseng	8
7	11-May-23	Bophelong Clinic	A	Own outreach activation	36
8	12-May-23	Bophelong Clinic	A	Own outreach activation	53
9	12-May-23	Tshepiso Clinic	C	Own outreach activation	20
10	13-May-23	Brixton Multipurpose Centre	F	IDP	34
11	16-May-23	Jabulani Civic Centre	D	Jabulani Civic Centre	5
12	16-May-23	Alex Kasi Ya Rona Campaign	E	Alex Kasi Ya Rona Campaign	30
13	17-May-23	Phomolong	D	A re Sebetseng	30
14	18-May-23	Marlboro Hall	E	IDP	151
15	19-May-23	Emthonyameni Taxi Rank	A	Emthonyameni Taxi Rank	39
16	22-May-23	Donavin McDonald Old Age Home	C	CoJ Ombuds Oversight	18
17	24-May-23	48 Ameshoff Street Braamfontein	F1	Walk the Talk (Ombudsman Event)	139
18	23-May-23	Morningside Park	E	Own outreach activation	2
19	24-May-23	66 Jorison Place	F1	Walk the Talk (Ombudsman Event)	9
20	24-May-23	Brixton Multipurpose Centre	F	Brixton Multipurpose Centre	39
21	25-May-23	Tladi Clinic	D	Own outreach activation	38
22	25-May-23	Yeoville Rec Centre	F	Own outreach activation	29
23	25-May-23	Hikhensile Clinic	A	Own outreach activation	52
24	26-May-23	Hikhensile Clinic	A	Own outreach activation	61
25	27-May-23	Midrand Fire Station (IDP)	A	IDP Summit	63
26	30-May-23	Tladi Clinic	D	Community education and awareness campaign	40
27	31-May-23	Dobsonville Ext2	D	A re Sebetseng	74
					Total: 1 177
					Total Outreaches: 27

June	Outreach Date	Venue	Region	Campaign	Number of people reached (Measurable Impact)
1	01-Jun-23	Tladi Clinic	D	Own initiated outreach	33
2	01-Jun-23	Oriental Plaza Mayfair	F	Own initiated outreach	48
3	05-Jun-23	Protea Point Shopping Centre	D	Own initiated outreach	21
4	06-Jun-23	Protea Point Shopping Centre	D	Own initiated outreach	24
5	07-Jun-23	Regional Office Outreach	G	Own initiated outreach	40
6	08-Jun-23	Diepsloot Pay Point	A	Own initiated outreach	37
7	08-Jun-23	Banbanani Creche	F	Own initiated outreach	40
8	09-Jun-23	Diepsloot Pay Point	A	Own initiated outreach	32
9	12-Jun-23	Itereleng Clinic Dobsonville	D	Own initiated outreach	45
10	13-Jun-23	Alex Mall	E	Own initiated outreach	40
11	14-Jun-23	Alex Mall	E	Own initiated outreach	40
12	14-Jun-23	Itereleng Clinic Dobsonville	D	Own initiated outreach	9
13	15-Jun-23	Kopanong Community Centre	D	Own initiated outreach	33
14	15-Jun-23	Alex Mall	E	Own initiated outreach	40
15	15-Jun-23	Bekezela Informal Settlement	F	Own initiated outreach	45
16	19-Jun-23	TVET Ellis Park Oversight	F	Office Oversight	107
17	19-Jun-23	Alex Mall	E	Own initiated outreach	20
18	20-Jun-23	Alex Mall	E	Own initiated outreach	18
19	21-Jun-23	Alex Mall	E	Own initiated outreach	20
20	21-Jun-23	Kyasands Msawana Informal Settlement	C	Own initiated outreach	36
21	19-Jun-23	Florida Clinic	C	Own initiated outreach	17
22	20-Jun-23	Florida Clinic	C	Own initiated outreach	26
23	21-Jun-23	Tutukani Clinic	A	Own initiated outreach	52
24	22-Jun-23	Kyasands Universal Church	C	Own initiated outreach	19
25	22-Jun-23	Tutukani Clinic	A	Own initiated outreach	29
26	23-Jun-23	Tutukani Clinic	A	Own initiated outreach	25
27	26-Jun-23	Riverlea Clinic	B	Own initiated outreach	19
28	27-Jun-23	Alex Mall	E	Own initiated outreach	16
29	27-Jun-23	Multipurpose Centre	C	Own initiated outreach	18
30	27-Jun-23	Riverlea Clinic	B	Own initiated outreach	62
31	27-Jun-23	Dobsonville Shopping Centre	D	Own initiated outreach	13
32	28-Jun-23	Kliptown Soweto	G	Own initiated outreach	57
33	28-Jun-23	Dobsonville Shopping Centre	D	Own initiated outreach	7
34	29-Jun-23	Dobsonville Shopping Centre	D	Own initiated outreach	6
					Total: 1 054
					Total Outreaches: 34

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 **R86 541** reaching an audience size of **217 045 citizens**.

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, 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.	11/04/23	Randburg Sun	R622	931	View Document
2.	27/04/23	Rosebank Killarney Gazette Lifestyle (a mention)	R796	745	View Document
3.	22/05/23	Roodepoort Record	R1 928	3 271	View Document
4.	24/05/23	Polity	R1 154	1 479	View Document
5.	24/05/23	Soweto Life Magazine	R9 622	10 918	View Document
6.	20/06/23	The South African	R72 419	199 701	View Document

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 capturing of 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	6 491 (an increase from 5 250 in the last quarter).
2.	Website	Website clicks redirected from the Google business profile	171 (a decrease of 71 from the last quarter; with a monthly breakdown of 53, 68, and 50, respectively).
		Calls made from the Google profile.	140 (remained the same from the last quarter with a monthly breakdown of 55, 45, and 40, respectively).
3.	Social Media	Twitter Followers	Increased from 1 840 to 1 969 , giving a total of 129 new followers . With a monthly breakdown of 56, 16, and 57 respectively.
		Facebook Page	Increased from 696 to 772, giving a total of 76 new followers . A total of 409 likes from 380 in the previous quarter. The top three active use locations were Soweto (22,2% audience engaged), Johannesburg Central (19, 8% audience engagement) and Roodepoort (4, 8% audience engagement).

6. 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.

Key Performance Indicator:

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	01 

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.

7. 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.

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	N/A	50%	N/A	50%	N/A




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	N/A	50%	N/A	50%	N/A

Key Performance Indicator





% 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%	50%

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.

Key Performance Indicator:

% 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%	48% 

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.

8. FINANCE UNIT





Key Performance Indicator:


% Of EPWP Expenditure Target

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

Key Performance Indicator:

% Spent of allocated Departmental OPEX

Quarterly Targets and Actual	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	95%	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		60%	83% 	65%	82% 	85%	85% 	95%	90% 

COJ OFFICE OF THE OMBUDSMAN				
FINANCIAL PERFORMANCE FOR THE FOURTH QUARTER ENDED 30TH JUNE 2023				
DETAILS	YEAR TO DATE	YEAR TO DATE	VARIANCE	% BUDGET SPENT
	BUDGET	ACTUAL		
	R'000	R'000	R'000	%
Employee Costs	25520	23485	2035	92
Depreciation	854	337	517	39
Contracted Services	8316	8037	279	97
General Expenditure	1674	1345	329	80
Internal Charges	2681	2090	591	78
TOTAL	39045	35294	3751	90

Operating costs came to R35 294 000, which is 10% less than the allocated budget of R39 045 000, representing a difference of R3 751 000. The main underspending of 8% is due to the recruitment process that took place only in the second half of the financial year. The Office appointed 9 employees between January to June 2023

Key Performance Indicator:

% Spent of allocated Capital Expenditure.

From a budget of R150 000, the department spent R143 008 (95%) on capital expenditure.

Quarterly Targets and Actuals	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	95%	45%	0%	55%	0%	75%	93%	95%	95%

Key Performance Indicator:

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

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

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%	100%	100%

Key Performance Indicator:





% 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 Target	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%	93%

Key Performance Indicator:

% 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% 	70%	71% 	70% 	76%

9. CONCLUSION

The Office of the Ombudsman achieved **76%** performance of our pre-determined objectives. The Office of the Ombudsman continues strive towards improvement and progress to ensure that complaints are resolved efficiently and effectively as possible to accelerate service delivery.

As this is the last quarter of the 2022/2023 The Ombudsman and the office extend their appreciation to the leadership for their continued support.