

2023 2024  
UGU DISTRICT MUNICIPALITY  
QUARTER 1 STATISTICAL ANALYSIS

SCHEDULED FIRST QUARTER TARGETS	WATER SERVICES		BUDGET & TREASURY OFFICE		OFFICE OF THE MUNICIPAL MANAGER		CORPORATE SERVICES		EDES		TOTAL	
	No	%	No	%	No	%	No	%	No	%	No	%
Achieved with Evidence	13	72	24	100	54	100	46	100	39	100	176	97
Not Achieved	05	28	00	00	00	00	00	00	00	00	05	03
TOTAL	18	100	24	100	54	100	46	100	39	100	181	100

WS	Cross cutting		WSO		PMU	
	No.	%	No.	%	No.	%
Achieved with Evidence	05	71	04	80	04	67
Not Achieved	02	19	01	20	02	33
TOTAL	07	100	05	100	06	100

BTO	Cross cutting		Assets Management		Cash Management		Expenditure		Supply Chain Management		Revenue Management		Budget	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	07	100	01	100	02	100	05	100	02	100	02	100	05	100
Not Achieved	00	00	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	07	100	01	100	02	100	05	100	02	100	02	100	05	100

OMM	Cross cutting		Internal Audit		Legal Services		Policy and Research		Development Planning		Special Programme Unit		Youth Management		Communications		Public Participation	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with evidence	07	100	08	100	03	100	02	100	05	100	07	100	06	100	12	100	04	100
Not Achieved	00	0	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	07	100	08	100	03	100	02	100	05	100	07	100	06	100	12	100	04	100

CS	Cross cutting		Disaster Management		Fleet Management		Human Resources		ICT		Auxiliary Services	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	04	100	16	16	06	100	09	100	07	100	04	100
Not Achieved	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	04	100	16	100	06	100	09	100	07	100	04	100

EDES	Cross cutting		Envi Management		LED		Envi Health	
	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	07	100	10	100	16	100	06	100
Not Achieved	00	00	00	00	00	00	00	00
TOTAL	07	100	10	100	16	100	06	100