

2021 2022
UGU DISTRICT MUNICIPALITY
MID YEAR PERFORMANCE STATISTICAL ANALYSIS

DEPARTMENTAL PERFORMANCE

SCHEDULED TARGETS	WATER SERVICES	BUDGET AND TREASURY OFFICE		OFFICE OF MUNICIPAL MANAGER			CORPORATE SERVICES		EDES		TOTAL	
	NO	%	No	%	No	%	No	%	No	%	No	%
Achieved with Evidence	20	55	21	55	39	67	44	100	55	96	179	77
Not Achieved	16	45	17	45	19	33	00	00	02	04	54	23
TOTAL	36	100	38	100	58	100	44	100	57	100	233	100

SECTIONAL PERFORMANCE

Water Services	Cross cutting		PMU		WSO	
	No.	%	No.	%	No.	%
Achieved with Evidence	05	50	02	33	13	65
Not Achieved	05	50	04	67	07	35
TOTAL	10	100	06	100	20	100

EDES	Cross cutting		Envi Management		LED		Envi Health	
	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	08	89	12	100	15	94	20	100
Not Achieved	01	11	00	00	01	06	00	00
TOTAL	09	100	12	100	16	100	20	100

OMM	Cross cutting		Internal Audit		Legal Services		Policy and Research		Development Planning		Special Programme Unit		Youth Management		Communications		Public Participation		PMS	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with evidence	05	56	13	93	03	100	03	100	01	50	02	33	02	29	07	78	02	50	01	100
Not Achieved	04	44	01	07	00	00	00	00	01	50	04	67	05	71	02	22	02	50	00	00
TOTAL	09	100	14	100	03	100	03	100	02	100	06	100	07	100	09	100	04	100	01	100

Corporate services	Cross cutting		Disaster Management		Fleet Management		Human Resources		ICT		Registry and Auxiliary	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	02	100	13	100	09	100	10	100	03	100	07	100
Not Achieved	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	02	100	13	100	09	100	10	100	03	100	07	100

BTO	Cross cutting		Revenue Management		Asset		FMSS		Cash Management		Budget		SCM		Expenditure	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	08	89	01	20	00	00	00	00	00	00	05	71	05	83	02	50
Not Achieved	01	11	04	80	03	100	02	100	02	100	02	29	01	17	02	50
TOTAL	09	100	05	100	03	100	02	100	02	100	07	100	06	100	04	100