

2022 2023
UGU DISTRICT MUNICIPALITY
MID -YEAR PERFORMANCE STATISTICAL ANALYSIS

**The audit was conducted on the cumulative basis as at midyear (looked at both Q1 & Q2 information cumulatively)

SCHEDULED FIRST QUARTER TARGETS	WATER SERVICES		BUDGET AND TRESURY OFFICE		OFFICE OF MUNICIPAL MANAGER		CORPORATE SERVICES		EDES		TOTAL	
	NO	%	No	%	No	%	No	%	No	%	No	%
Achieved with Evidence	14	50	24	92	60	88	54	100	70	99	222	90
Not Achieved	14	50	2	08	08	12	00	00	01	01	25	10
TOTAL	28	100	26	100	68	100	54	100	71	100	247	100

EDES	Cross cutting		Envi Management		LED		Envi Health	
	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	08	88	10	100	28	100	24	100
Not Achieved	01	12	00	00	00	00	00	00
TOTAL	09	100	10	100	28	100	24	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	06	67	14	82	03	100	04	100	04	80	07	100	06	100	12	100	04	80
Not Achieved	03	33	03	18	00	00	00	00	01	20	00	00	00	00	00	00	01	20
TOTAL	09	100	17	100	03	100	04	100	05	100	07	100	06	100	12	100	05	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	08	88	01	100	02	100	05	83	2	100	01	100	05	100
Not Achieved	01	12	00	00	00	00	01	17	00	00	00	00	00	0
TOTAL	09	100	01	100	02	100	06	100	02	100	01	100	05	100

Corporate services	Cross cutting		Disaster Management		Fleet Management		Human Resources		ICT		Auxiliary Services	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	06	100	18	100	10	100	10	100	04	100	06	100
Not Achieved	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	06	100	18	100	10	100	10	100	04	100	06	100

Water Services	Cross cutting		PMU		WSO	
	No.	%	No.	%	No.	%
Achieved with Evidence	04	44	06	50	04	57
Not Achieved	05	56	06	50	03	43
TOTAL	09	100	12	100	07	100