

2022 2023
UGU DISTRICT MUNICIPALITY
QUARTER 4 AND YEAR END PERFORMANCE STATISTICAL ANALYSIS

QUARTER 4 TARGETS	WATER SERVICES		BUDGET AND TRESURY OFFICE		OFFICE OF MUNICIPAL MANAGER		CORPORATE SERVICES		ECON DEV AND ENVIRON SERVICES		TOTAL	
	NO	%	No	%	No	%	No	%	No	%	No	%
Achieved with Evidence	15	47	23	96	58	100	49	100	60	100	205	92
Not Achieved	17	53	01	4	00	0	00	0	00	0	18	8
TOTAL	32	100	24	100	58	100	49	100	60	100	223	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	09	100	03	100	07	100	08	100	06	100	06	100	07	100	05	100
Not Achieved	00	0	00	0	00	00	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	07	100	09	100	03	100	07	100	08	100	06	100	06	100	07	100	05	100

EDES	Cross cutting		Envi Management		LED		Envi Health	
	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	07	100	06	100	22	100	25	100
Not Achieved	00	00	00	00	00	00	00	00
TOTAL	07	100	06	100	22	100	25	100

CS	Cross cutting		Disaster Management		Fleet Management		Human Resources		ICT		Auxiliary Services	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	05	100	19	100	05	100	11	100	04	100	05	100
Not Achieved	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	05	100	19	100	05	100	11	100	04	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	07	100	01	100	02	100	05	83	03	100	02	100	07	100
Not Achieved	00	0	00	00	00	00	01	17	00	00	00	00	00	0
TOTAL	07	100	01	100	02	100	06	100	03	100	02	100	07	100

WS	Cross cutting		WSO		PMU	
	No.	%	No.	%	No.	%
Achieved with Evidence	04	57	05	56	06	38
Not Achieved	03	43	04	44	10	62
TOTAL	07	100	09	100	16	100

2022 2023 ANNUAL PERFORMANCE

2022 2023 ANNUAL TARGETS	WATER SERVICES		BUDGET AND TREASURY OFFICE		OFFICE OF MUNICIPAL MANAGER		CORPORATE SERVICES		ECON DEV AND ENVIRON SERVICES		TOTAL	
	NO	%	No	%	No	%	No	%	No	%	No	%
Achieved with Evidence	17	52	27	93	78	95	56	100	75	99	253	92
Not Achieved	16	48	02	07	04	05	00	00	01	01	23	08
TOTAL	33	100	29	100	82	100	56	100	76	100	276	100

Sectional scores within the departments(annual):

EDES	Cross cutting		Envi Management		LED		Envi Health	
	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	07	88	10	100	33	100	25	100
Not Achieved	01	12	00	00	00	00	00	00
TOTAL	08	100	10	100	33	100	25	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	88	14	88	03	100	08	100	15	100	07	100	06	100	13	100	05	83
Not Achieved	01	12	02	12	00	00	00	00	00	00	00	00	00	00	00	00	01	17
TOTAL	08	100	16	100	03	100	08	100	15	100	07	100	06	100	13	100	06	100

CS	Cross cutting		Disaster Management		Fleet Management		Human Resources		ICT		Auxiliary Services	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	06	100	20	100	09	100	11	100	05	100	05	100
Not Achieved	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	06	100	20	100	09	100	11	100	05	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	07	88	01	100	02	100	05	83	03	100	02	100	07	100
Not Achieved	01	12	00	00	00	00	01	17	00	00	00	00	00	0
TOTAL	08	100	01	100	02	100	06	100	03	100	02	100	07	100

WS	Cross cutting		WSO		PMU	
	No.	%	No.	%	No.	%
Achieved with Evidence	04	50	07	78	06	38
Not Achieved	04	50	02	22	10	62
TOTAL	08	100	09	100	16	100