

2024 2025  
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             | 81  | 24                       | 100 | 54                              | 100 | 47                 | 100 | 29   | 100 | 167   | 98  |
| Not Achieved                    | 03             | 19  | 00                       | 00  | 00                              | 00  | 00                 | 00  | 00   | 00  | 03    | 02  |
| TOTAL                           | 16             | 100 | 24                       | 100 | 54                              | 100 | 47                 | 100 | 29   | 100 | 170   | 100 |

| WATER SERVICES         | COMMON KPIs |     | WSO |     | PMU |     |
|------------------------|-------------|-----|-----|-----|-----|-----|
|                        | No.         | %   | No. | %   | No. | %   |
| Achieved with Evidence | 06          | 86  | 03  | 60  | 04  | 100 |
| Not Achieved           | 01          | 14  | 02  | 40  | 00  | 00  |
| TOTAL                  | 07          | 100 | 05  | 100 | 04  | 100 |

| BUDGET AND TREASURY OFFICE | COMMON KPIs |     | 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 |

| OFFICE OF THE MUNICIPAL MANAGER | COMMON KPIs |     | Internal Audit |     | Legal Services |     | Policy and Research |     | Shared Services |     | Special Programme Unit |     | Youth Management |     | Communications |     | Public Participation |     |
|---------------------------------|-------------|-----|----------------|-----|----------------|-----|---------------------|-----|-----------------|-----|------------------------|-----|------------------|-----|----------------|-----|----------------------|-----|
|                                 | No.         | %   | No.            | %   | No.            | %   | No.                 | %   | No.             | %   | No.                    | %   | No.              | %   | No.            | %   | No.                  | %   |
| Achieved with evidence          | 07          | 100 | 06             | 100 | 03             | 100 | 03                  | 100 | 10              | 100 | 07                     | 100 | 05               | 100 | 09             | 100 | 04                   | 100 |
| Not Achieved                    | 00          | 00  | 00             | 00  | 00             | 00  | 00                  | 00  | 00              | 00  | 00                     | 00  | 00               | 00  | 00             | 00  | 00                   | 00  |
| TOTAL                           | 07          | 100 | 06             | 100 | 03             | 100 | 03                  | 100 | 10              | 100 | 07                     | 100 | 05               | 100 | 09             | 100 | 04                   | 100 |

| CORPORATE SERVICES     | COMMON KPIs |     | Disaster Management |     | Fleet Management |     | Human Resources |     | ICT |     | Auxiliary Services |     | Security Services |     |
|------------------------|-------------|-----|---------------------|-----|------------------|-----|-----------------|-----|-----|-----|--------------------|-----|-------------------|-----|
|                        | No.         | %   | No.                 | %   | No.              | %   | No.             | %   | No. | %   | No.                | %   | No.               | %   |
| Achieved with Evidence | 05          | 100 | 16                  | 100 | 06               | 100 | 08              | 100 | 08  | 100 | 03                 | 100 | 01                | 100 |
| Not Achieved           | 00          | 00  | 00                  | 00  | 00               | 00  | 00              | 00  | 00  | 00  | 00                 | 00  | 00                | 00  |
| TOTAL                  | 05          | 100 | 16                  | 100 | 06               | 100 | 08              | 100 | 08  | 100 | 03                 | 100 | 01                | 100 |

| ECONOMIC DEVELOPMENT AND ENVIRONMENTAL SERVICES | COMMON KPIs |     | Envi Management |     | LED |     | Envi Health |     |
|-------------------------------------------------|-------------|-----|-----------------|-----|-----|-----|-------------|-----|
|                                                 | No.         | %   | No.             | %   | No. | %   | No.         | %   |
| Achieved with Evidence                          | 07          | 100 | 11              | 100 | 06  | 100 | 05          | 100 |
| Not Achieved                                    | 00          | 00  | 00              | 00  | 00  | 00  | 00          | 00  |
| TOTAL                                           | 07          | 100 | 11              | 100 | 06  | 100 | 05          | 100 |