

ORGANISATION-WIDE ANALYSIS:

QUARTER 1 TARGETS (UGU)	WATER SERVICES		BUDGET AND TRESURY OFFICE		OFFICE OF MUNICIPAL MANAGER		CORPORATE SERVICES		EDES		TOTAL	
	NO	%	No	%	No	%	No	%	No	%	No	%
Achieved with Evidence	10	91	24	100	62	100	63	100	31	100	190	99
Not Achieved	01	09	00	00	00	0	00	0	00	00	01	01
TOTAL	11	100	24	100	62	100	63	100	31	100	191	100

SECTIONAL ANALYSIS:

OMM	Cross cutting		Internal Audit & Risk Management		Legal Support Services		Policy and Research		Corporate Strategy & Shared Services		Special Programme Unit		Youth Management		Communications & Customer Relations		Public Participation	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with evidence	07	100	08	100	03	100	03	100	14	100	07	100	05	100	12	100	03	100
Not Achieved	00	0	00	0	00	00	00	00	00	00	00	00	00	00	00	00	00	00
TOTAL	07	100	08	100	03	100	03	100	14	100	07	100	05	100	12	100	03	100

EDES	Cross cutting		Envi Management		LED		Envi Health	
	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	07	100	09	100	10	100	05	100
Not Achieved	00	00	00	00	00	00	00	00
TOTAL	07	100	09	100	10	100	05	100

CS	Cross cutting		Disaster Management		Fleet Management		Human Resources		ICT		Administration & Auxiliary Services		Security Services	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	08	100	16	100	06	100	09	100	09	100	12	100	03	100
Not Achieved	00	00	00	00	00	00	00	00	00	00	00	00	00	0
TOTAL	08	100	16	100	06	100	09	100	09	100	12	100	03	100

BTO	Cross cutting		Assets Management		Cash Management		Expenditure & Salaries		Supply Chain Management		Revenue Management		Budget	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Achieved with Evidence	06	100	01	100	02	100	05	100	03	100	02	100	05	100
Not Achieved	00	0	00	00	00	00	00	00	00	00	00	00	00	0
TOTAL	06	100	01	100	02	100	05	100	03	100	02	100	05	100

WS	Cross cutting		WSO		PMU	
	No.	%	No.	%	No.	%
Achieved with Evidence	07	88	03	100	00	00
Not Achieved	01	12	00	00	00	00
TOTAL	08	100	03	100	00	00