<table>
<thead>
<tr>
<th>Number</th>
<th>KPA</th>
<th>Regional Ministry</th>
<th>Municipal Department</th>
<th>Section</th>
<th>National</th>
<th>Budget &amp; Finance</th>
<th>Frequency</th>
<th>Output</th>
<th>TARGET MET</th>
<th>RECOMMENDED</th>
<th>PRIMARY SOURCE OF INFORMATION</th>
<th>FREQUENCY OF REPORT</th>
<th>UNIT OF MEASURE</th>
<th>CORRECTIVE ACTION</th>
<th>PRIMARY SOURCE OF KPA</th>
<th>REPORTED STATUS</th>
<th>PRIMARY SOURCE OF KPA</th>
<th>REPORTED STATUS</th>
</tr>
</thead>
</table>
### OUTCOME 9

**GOAL/OBJECTIVES**
- Percentage compliance with MSCOA assessment by 60%
- Financial viability in terms of outstanding service

**OUTPUT**
- 1 Month Compliance report by Budget & Percentage (%)

<table>
<thead>
<tr>
<th>Year</th>
<th>Quarter</th>
<th>Target Met</th>
<th>ANNUAL BASELINE</th>
<th>ANNUAL ACTUAL</th>
<th>REASONS FOR VARIANCE</th>
<th>RECOMMENDED CORRECTIVE ACTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017'18</td>
<td>1 Month</td>
<td>N/A</td>
<td>60%</td>
<td>0.47%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2017'18</td>
<td>Quarterly</td>
<td>80%</td>
<td>N/A</td>
<td>146%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2017'18</td>
<td>1 Month</td>
<td>6%</td>
<td>N/A</td>
<td>100%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Financial viability in terms of cost coverage**
- 0.73 months

**TARGET MET**
- 60%

**2017'18 ANNUAL BASELINE**
- 80%

**2017'18 ANNUAL ACTUAL**
- 70%

**TARGET MET**
- 80%

**Financial viability in terms of debt coverage**
- 6%

**TARGET MET**
- 6%

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**Management Viability and Financial Viability**
- To ensure compliance with National Treasury Department assessment and financial criteria.
- To ensure efficient and effective implementation of financial internal controls.
- To ensure sound financial management and fiscal discipline.

**The revenue was poor collections.**
- The target was below the norm of National Treasury guideline of 95%.
- The target was achieved. Awareness campaigns were implemented and thus increased the payment factor overall.

**The target was over 4 months.**
- The target was below the norm of National Treasury guideline of 95%.
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**LINKED TO**
- FV18.1.5
- FV18.1.6
- FV18.1.7

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**KPI TYPE (INPUT, OUTPUT, PROCESS)**
- Input: National Treasury
dependent factors.
- Process: Treasury Office
- Output: Department to implement and targets
- Process: Treasury Office
- Output: Department to implement and targets
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- Output: Department to implement and targets

**RECOMMENDED CORRECTIVE ACTION**
- To perform calculations and targets accordingly, and therefore targets for 2017/18 and revised.
- To perform calculations and targets accordingly, and therefore targets for 2017/18 and revised.
- To perform calculations and targets accordingly, and therefore targets for 2017/18 and revised.
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