

ESTATES DEPARTMENT PERFORMANCE FOR THE PERIOD JULY 2007 TO MARCH 2008

	Performance Criteria	Units	Weight	YR (07/08)	Target for Contract Period (July-March 08)	Results
A	Financial Indicators					
1	Compliance with Set Budgetary Levels	%	5%	100%	100%	100%
2	Cost Reduction	Kshs	3%	2Milliom	1.5 Million	1,211,040
3	Appropriations-in-Aid	Kshs	4%	10 million	7.5 million	9,920,042
4	Utilization of Allocated funds	%	4%	100%	100%	100%
5	Development Index	Ratio	4%	0.33	0.28	
	Weight Sub-total		20%			
B	Service Delivery Indicators					
1	Service Charter	%		100%	100%	
	Review of Service Delivery Charter	Time	2.5%	100%	100%	100%
	Service Delivery Charter Implementation	%	50%	100%	100%	100%
2	Customer Satisfaction Index	%	5%	74%	74%	80%

	Weight Sub-total					
C	Non-Financial Indicators					
	Acquisition of ISO certification	%	5%	100%	75%	75%
1	Compliance with Strategic plan	%	10%	100%	100%	100%
	Weight Sub-total		15%			
D	Operational Indicators					
	Strategic objective 1: To manage the University resources efficiently. <ul style="list-style-type: none"> ▪ Obtain land titles for 20 parcels of University land ▪ Complete land survey of 44 plots 	Nos. Nos.	 15%	20 44	 15 33	(0) See Notes 22

	<p>Strategic objective 2: <i>To ensure financial sustainability.</i></p> <p>Debt reduction</p> <ul style="list-style-type: none"> ▪ Reduce the no. of vacant houses from 12 to 6 ▪ Pay rates and ground rents on time to avoid penalties ▪ Secure water meters at Mamlaka Flats ▪ Lay groundwork including designing and tendering for re-development of L.R. No. 1/514 Kilimani 	<p>Nos.</p> <p>%</p> <p>%</p>	<p>15%</p> 	<p>6</p> <p>90%</p> <p>100%</p> <p>100%</p>	<p>4</p> <p>100%</p> <p>75%</p> <p>100%</p>	<p>10</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>
	Recover Rent Arrears	Kshs.		1,000,000	1,550,000	4,200,000
	<p>Strategic objective 3: <i>To promote the image of the University both locally and Internationally</i></p> <ul style="list-style-type: none"> ▪ Ensure a clean environment. ▪ Have clearly marked and strategically placed University signs, safety signs e.g. fire exit signs. ▪ Ensure water, electricity are paid on time. 		<p>10%</p> 	<p>100%</p> <p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p> <p>7.5%</p>	<p>100%</p> <p>100%</p> <p>90%</p>
	Weight Sub-total		40%			

E	Dynamic/Qualitative Indicators					
1	Organizational Capacity		20%			
	(b) Automation (IT) <ul style="list-style-type: none"> Train cleaning staff on materials 	Nos.	2%	100%	75%	100%
	(c) Work Environment <ul style="list-style-type: none"> Maintain clean & beautiful grounds. Efficient waste disposal 	%	2%	100%	100%	100%
2	Dynamic Indicators <ul style="list-style-type: none"> Conduct joint water meter readings with NWC every month Pay electricity bills within 12 days of receipt Renew borehole and other service contracts before expiry 	%	2%	100%	75%	90%
		%		80%	100%	100%
		%		100%	100%	100%
3	Employee Satisfaction index	%	2%	90%	90%	95%
4	Repair and Maintenance	%	2%	75%	70%	75%
5	Safety measures	%	2%	100%	100%	100%
6	Statutory Requirements Inspect lifts compliance with Factories Act	%	1%	100%	100%	100%
7	Corruption eradication	%	1%	100%	100%	100%
8	HIV/AIDS Behavioral change	%	1%	100%	100%	100%

	Weight Sub-total		15%			
	GRAND TOTAL		100%			

ANNEXE 1

ESTATES DEPARTMENT

Notes on performance contract matrix.

A. FINANCIAL INDICATORS

1. Compliance with set budgetary levels

The department has complied with set budget at 100%.

2. Cost Reduction

The department reduced recurrent expenditure. This includes cutting down expenses on security of vacant houses by reducing the number of vacant houses, and power factors corrections to reduce the costs on electricity.

3. Appropriation –in-aid

The department has increased its appropriation –in-aid from the target of Kshs. 7.5 million to Kshs. 9.9 million. This has been done by stepping up collection of house rent outside the payroll and leasing of business space.

4. Utilization of allocated funds

The department has adhered to all set down financial regulations by strictly adhering to its budgetary allocations and procurement plan except the furniture vote whereby the DVC (A&F) has not approved purchase of furniture.

5. Development Index

The department has achieved a development index of 0.28.

B. SERVICE DELIVERY INDICATORS

The department has improved service delivery to its clients in the line with Corporate Service Charter. The service charter has been reviewed during the current contract period.

C. NON-FINANCIAL INDICATORS

1. Compliance with Strategic plan

The department has complied with the University of Nairobi's Strategic Plan and the department strategic plan.

2. Acquisition of ISO Certification

The department is fully involved in the process that will lead to the acquisition of ISO certification as an enunciated by University Management.

D. OPERATION INDICATORS

1. Proper management of University resources

The department intends to effectively and efficiently manage the University resources. The department has started the process of securing 20No. title documents for University land and complete land survey for 44No. plots. 22 No. Deed Plans and one RIM have been forwarded to the Commissioner of Lands and we expect 22No. of titles at the end of the Financial Year. All the 44No. plots have been physically surveyed and data forwarded to the Director of Surveys.

2. Financial sustainability

The department has to reduced vacant houses from 12 to 6 and have paid rates and ground rents within the stipulated time thus avoiding penalties.

3. Improve the image of University

The department has worked hard to promote the image of the University by ensuring that the environment is properly maintained including cleaning of the building, open grounds, erecting signs in all buildings and entrances, and timely payment of statutory levies on its properties to avoid negative appearance in the news media as defaulters.

(b) **Statutory requirements**

The department has ensured adherence to statutory requirement including payment of statutory levies such as ground rent, inspection of lifts as per the Factories Act, compliance with labour laws and maintenance of the clean environment as stipulated in various acts and corporate regulations.

(c) **Corruption eradication**

The department has addressed this through:

- Putting an anti-corruption signboards in place
- Operationalizing corruption prevention/integrity committees.
- Developing corruption prevention plans.
- Integrity training.
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8. HIV/AIDS Behavioural change

This has been addressed through enhancement of:

- No. of employees/dependants who receive HIV testing and counseling.
- No. of eligible people living with HIV AIDS who are on antiretroviral treatment (ARVs).
- No. of HIV positive mothers who are receiving a complete course of ARVs to prevent mother to child transmission of HIV.
- No. of male and female condoms distributed within the PC period.
- Proportion of employees reporting consistent condom use with casual/non regular sexual partner.
- No. of employees looking for HIV/AIDS prevention treatment care and support information and
- Proportion of employees willingly declaring their HIV and Aids status and submitting themselves to HIV and Aids testing.