

KEY PERFORMANCE AREA (KPA) 1: GENERAL ADMINISTRATION
(15% OVERALL WEIGHT OUT OF OVERALL KPAs)

KEY PERFORMANCE INDICATORS (KPIs)		WEIGHT %	SERVICE DELIVERY STANDARDS (SDS)	*RATING SCALE (1 to 4) "For annual evaluation"	OVERALL RATING "For annual evaluation"
<i>a</i>		<i>b</i>	<i>c</i>	<i>d</i>	<i>e = b*d</i>
1.1	Departments of MMDA, non-decentralized Departments, SOEs and Public Corporations etc undertake joint stakeholder mid-year review sessions (<i>for the year 2022</i>) and planning (<i>for the year 2023</i>) to ensure a co-ordinated approach to development and management of the MMDA (ISCC)	20	Participation Professionalism Transparency Accountability E&E use of Resources Client Focus		
1.2	At least two sensitization forums organized for staff on Local Governance Act, 2016 (Act 936), Local Government Service Protocols, MMDA Bye Laws and all other relevant enactments by the end of the year	10	Participation Professionalism Transparency E&E use of Resources		
1.3	All incoming and outgoing correspondences stored in a computerized database on daily basis	20	Professionalism Transparency Accountability		
1.4	Website updated at least once in a month with information and activities of the Departments of the Assembly	15	Professionalism Transparency Accountability Client Focus		
1.5	**Fully functional Client Service Unit	15	Client Focus Professionalism Transparency Accountability		
1.6	A well-managed safe and secured*** workplace environment including clean washrooms, office space, office sign post****, general landscaping and general office amenities by the end of the year	20	Client Focus E&E use of Resources Professionalism		
OVERALL RATING for KPA 1 (Sum of Column e) "For annual evaluation"					

*Rating scale is indicated in Annex 3.

**Functional refers to a dedicated office with basic office logistics, trained staff, records of complaints received and actions taken

*** Presence of day and night well trained security guards with basic logistics

***** Office Sign Post should be visible and with all the relevant information (eg. Directional signs) required to direct clients and the general public to the MMDA**

KEY PERFORMANCE AREA (KPA) 2: HUMAN RESOURCE (HR) MANAGEMENT
(10% OVERALL WEIGHT OUT OF OVERALL KPAs)

KEY PERFORMANCE INDICATORS (KPIs)		WEIGHT %	SERVICE DELIVERY STANDARDS (SDS)	*RATING SCALE (1 to 4) "For annual evaluation"	OVERALL RATING "For annual evaluation"
<i>a</i>		<i>b</i>	<i>c</i>	<i>d</i>	<i>e = b*d</i>
2.1	Biannual composite promotion schedule with established vacancies for all grade levels by the end of January & mid July 2022 and 2023 retirement schedule prepared by 31 st December, 2022 and submitted to RCC	20	Professionalism Transparency		
2.2	Prepare and update annual leave management roster for the 2022 calendar year.	20	Professionalism Transparency Accountability		
2.3	At least 80% of Training Plan of MMDA implemented and composite quarterly report submitted to the RCC within the 2 nd week of the ensuing month	30	Professionalism Transparency Participation		
2.4	Comprehensive (appraisal cycle) MMDA staff appraisal schedule implemented for all staff by the end of the year	30	Professionalism Transparency Participation		
OVERALL RATING for KPA 2 (Sum of Column e) "For annual evaluation"					

*Rating scale is indicated in Annex 3A.

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND REPORTING**(15 % OVERALL WEIGHT OUT OF OVERALL KPAs)**

KEY PERFORMANCE INDICATORS (KPIs)		WEIGHT %	SERVICE DELIVERY STANDARDS (SDS)	*RATING SCALE (1 to 4) "For annual evaluation"	OVERALL RATING "For annual evaluation"
<i>a</i>		<i>b</i>	<i>c</i>	<i>d</i>	<i>e = b*d</i>
3.1	Revenue Improvement Action Plan for 2023 prepared and submitted to the RCC by the end of October 2022 in conformity with the approved template	20	Professionalism Transparency Accountability		
3.2	At least 10% annual increase in Streets named with signage	15	Professionalism Transparency Participation Client Focus		
3.3	100% of recommendations contained in 2021 Auditor General's Management Letter implemented by the end of the year	20	Professionalism Transparency Accountability E&E use of Resources		
3.4	4 th Quarter 2021, 1 st , 2 nd & 3 rd Quarters of 2022 Internal Audit Recommendations implemented by the end of the year	10	Professionalism Transparency Accountability E&E use of Resources		
3.5	100% of 2022 actual expenditure covered activities in the approved Annual Action Plan	15	Professionalism Transparency Accountability E&E use of Resources		
3.6	Database on rateable properties (moveable & immoveable) updated and linked with final revenue estimates for the ensuing year	20	Professionalism Transparency Accountability		
OVERALL RATING for KPA 3 (Sum of Column e) "For annual evaluation"					

*Rating scale is indicated in Annex 3A.

KEY PERFORMANCE AREA (KPA) 4: INFRASTRUCTURE**(15 % OVERALL WEIGHT OUT OF OVERALL KPAs)**

KEY PERFORMANCE INDICATORS (KPIs)		WEIGHT %	SERVICE DELIVERY STANDARDS (SDS)	*RATING SCALE (1 to 4) "For annual evaluation"	OVERALL RATING "For annual evaluation"
<i>a</i>		<i>b</i>	<i>c</i>	<i>d</i>	<i>e = b*d</i>
4.1	At least 80% of approved road programme in the 2022 Annual Action Plan achieved by the end of the year	20	Professionalism Transparency Accountability E&E use of Resources		
4.2	At least 80% of approved programme for buildings and structures (new/ rehabilitated/maintained) in the 2022 Annual Action Plan achieved by the end of the year	20	Professionalism Transparency Accountability E&E use of Resources		
4.3	At least six (6) Spatial Planning Committee meetings held by the end of the year	20	Professionalism Transparency Accountability Participation Client focus		
4.4	100% of building permit applications received are considered at the District Spatial Planning Committee (DSPC) meetings and decisions communicated to Applicants	20	Client Focus Professionalism Transparency Accountability Participation		
4.5	At least two Local Plans (including the CBD) prepared/revised and approved by Spatial Planning Committee by the end of year	20	Professionalism Transparency Participation Client focus		
OVERALL RATING for KPA 4 (Sum of Column e) "For annual evaluation"					

*Rating scale is indicated in Annex 3A.

KEY PERFORMANCE AREA (KPA) 5: SOCIAL SERVICES**(15 % OVERALL WEIGHT OUT OF OVERALL KPAs)**

KEY PERFORMANCE INDICATORS (KPIs)		WEIGHT %	SERVICE DELIVERY STANDARDS (SDS)	*RATING SCALE (1 to 4) "For annual evaluation"	OVERALL RATING "For annual evaluation"
<i>a</i>		<i>b</i>	<i>c</i>	<i>d</i>	<i>e = b*d</i>
5.1	Organize quarterly District Education Oversight Committee meetings	10	Professionalism Participation Transparency Accountability		
5.2	Organize quarterly District Health Committee meetings	10	Professionalism Participation Transparency Accountability		
5.3	Data on vulnerable groups of at least three thematic areas (HIV-AIDS/Persons in Flood Prone Areas/LEAP/PWD/Vulnerable Children etc.) updated and submitted to the Regional Department by the end of June and December 2022	20	Transparency Accountability Participation Client Focus		
5.4	At least 80% of approved Gender Based Violence interventions (preventive) implemented and reported on by the end of the year	20	Professionalism Participation E&E use of Resources Client Focus		
5.5	At least 80% of reported child protection cases managed effectively by the end of the year	20	Professionalism Transparency Participation Client Focus		
5.6	At least 80% of community mobilization and education programmes (targeted at Women, Children and other Vulnerable Groups) in the 2022 Annual Action Plan executed and reported by the end of the year	20	Professionalism Transparency Participation Client Focus		
OVERALL RATING for KPA 5 (Sum of Column e) "For annual evaluation"					

*Rating scale is indicated in Annex 3A.

KEY PERFORMANCE AREA (KPA) 6: ECONOMIC DEVELOPMENT**(15 % OVERALL WEIGHT OUT OF OVERALL KPAs)**

KEY PERFORMANCE INDICATORS (KPIs)		WEIGHT %	SERVICE DELIVERY STANDARDS (SDS)	*RATING SCALE (1 to 4) "For annual evaluation"	OVERALL RATING "For annual evaluation"
<i>a</i>		<i>b</i>	<i>c</i>	<i>d</i>	<i>e = b*d</i>
6.1	Selected crops and/or livestock and/or fish yield increased by at least 10% by the end of the year	20	Professionalism Participation Client Focus Accountability E&E use of Resources		
6.2	Transformation of subsistence farming to commercial farming increased by at least 30% by the end of the year	20	Professionalism Participation Client Focus Accountability E&E use of Resources		
6.3	At least 80% of approved tourism related activities achieved by the end of the year	20	Professionalism Participation Client Focus E&E use of Resources Accountability		
6.4	Local Economic Development (LED) plan developed for 2023 by November, 2022	20	Participation Professionalism		
6.5	Road Safety related activities included in the 2023 Annual Action Plan	20	Participation Professionalism		
OVERALL RATING for KPA 6 (Sum of Column e) "For annual evaluation"					

*Rating scale is indicated in Annex 3A.

KEY PERFORMANCE AREA (KPA) 7: ENVIRONMENT AND SANITATION**(15 % OVERALL WEIGHT OUT OF OVERALL KPAs)**

KEY PERFORMANCE INDICATORS (KPIs)		WEIGHT %	SERVICE DELIVERY STANDARDS (SDS)	*RATING SCALE (1 to 4) "For annual evaluation"	OVERALL RATING "For annual evaluation"
<i>a</i>		<i>b</i>	<i>c</i>	<i>d</i>	<i>e = b*d</i>
7.1	Disaster Preparedness Action Plan Implementation Report for 2022 prepared and submitted to RCC by the end of the year	20	Professionalism Participation Client Focus E&E use of Resource		
7.2	At least 60% of Environment enhancement programmes (Air quality control, Noise pollution control, Land restoration/reclamation, environmental education, afforestation etc.) in 2022 Annual Action plan implemented	20	Professionalism Participation E&E use of Resource		
7.3	Population with household toilets increased by at least 15% by the end of the year	30	Professionalism Participation Client Focus		
7.4	Routine cleansing of the Central Business District (CBD), Town centres and other Public Spaces	30	Professionalism Participation E&E use of Resource Client Focus		
OVERALL RATING for KPA 7 (Sum of Column e) "For annual evaluation"					

*Rating scale is indicated in Annex 3A.

NON SCORING INDICATORS

1. Ensure the review, publication in a daily newspaper or gazetting of Metropolitan Municipal and District Assemblies by-laws in compliance with section 182 sub - section 4 (b) of the Local Governance Act, 2016 Act 936