

Review of Service Plan 1998/99

Key Performance Indicators

	1997/98	1998/99
<u>Overall</u>		
(a) percentage of overall implementation of the new programmes and initiatives achieved according to targeted schedule	-	93 %
(b) total CSB staff cost compared to total staff cost	5.07%	4.87 % ⁽¹⁾
(c) total CSB operating expenses compared to total operating expenses	-	2.6 % ⁽²⁾
(d) external and internal customer satisfaction through survey/feedback	-	<i>See Note ⁽³⁾ below</i>
<u>Administration Division</u>		
(e) training cost per staff	\$1634 per staff (direct cost)	\$1,979 per staff (direct cost)
(f) number of training days per staff per year	3.4 days per staff	3.7 days per staff
(g) No. of competency profiles developed and extent of application	3 core competency profiles developed (Directorate, HM, professional grades)	3 core competency profiles developed (Works Supervisor, Technical Inspectorate Grades and Junior Grades in Housing Class)

Note (1) : Position as at 31.3.99.

Note (2) : Figure as at 31.3.99 provided by FAB.

Note (3) : Internal customers' satisfaction level towards services such as training programmes and staff forums has been gauged through evaluation forms. Feedback is generally positive. As for external customers, the customer satisfaction survey has been delayed as the time spent on the pre-survey preparatory work and vetting of tenders has been longer than expected. Results of the survey will be available in September 1999.

	1997/98	1998/99
	2 application areas implemented (recruitment of HO, PMDS for Directorate staff)	<ul style="list-style-type: none"> - Developed and introduced “A Guide to Competency-based Development” - Developed and introduced “A Brief on Objective-setting and Competency Assessment” - Developed and introduced “A Brief on the Competency Profiles of HM Grades”
(h) lead time for recruitment ⁽⁴⁾ (of civil service posts)	135 days	130 days
(i) vacancy rate	3.08%	3.12 % ⁽⁵⁾

	1997/98	1998/99
<u>Computer Division</u>		
(j) percentage of projects completed according to target dates set	-	67% ⁽⁶⁾
(k) extent of compliance of results identified in the post implementation review of computer project to original project objectives	-	96%

Note (4) : Average lead time from date of advertisement to the date of first candidate reporting for duty.

Note (5) : Position as at 31.3.99.

Note (6) : 33% of projects cannot be achieved according to target dates set due to internal factors such as complex and dynamic user requirements and longer procurement processes as well as external factors including site availability and ability of contractors to deliver the system.