

Corporate Plan 2005/06

Key Performance Indicators **5**

We have reviewed the 16 Key Performance Indicators (KPIs) adopted to help evaluate and monitor our performance in implementing the key programmes and activities. The KPIs remain largely applicable within the new housing policy framework. For 2005 / 06, we have made suitable adjustments to some of the targets. The past performance and proposed targets of these KPIs are set out below.

KPI	2003 / 04 Target (Year-end Performance as at 31.3.2004)	2004 / 05 Target (Mid-year Performance as at 30.9.2004)	2005 / 06 Target
(1) No. of new Public Rental Housing / Home Ownership Scheme (PRH / HOS) Flats to be Provided	23,800 (20,006)	21,000 (6,641)	20,000
(2) Average Waiting Time for PRH (years)			
Overall	3 (2.1)	3 (1.9)	3
Elderly	2 (0.9)	2 (0.9)	2
(3) Annual Average Cost per PRH Unit under Housing Department Management (\$)			
Direct management cost	Below 4,400 (3,747)	Below 3,800 (3,793)	Below 3,700
Actual maintenance cost	Below 3,200 (2,530)	Below 3,000 (1,850)	Below 2,800
(4) % of rent arrears			
Domestic	Below 3 (5.1)	Below 3 (5.7)	Below 4.5 ^[8]
Commercial	Below 3 (6.5)	Below 3 (6.4)	Below 5 ^[8]
(5) % of Overcrowded Families ^[9] against Total PRH Families	Below 1.7 (1.2)	Below 1.6 (1.09)	Below 1.0
(6) Vacancy Rate (%)			
PRH	Below 1.5 (1.25)	Below 1.5 (1.2)	Below 1.5
Commercial Properties	Below 6 (6.3)	Below 6 (6.7)	Below 6
(7) Average Void Period of Vacated PRH Flat (days)	Below 70 (55)	Below 70 (59)	Below 70
(8) Average Development Lead Time for Housing Projects (months)	55 (57)	60 (60)	60

(9) Average Number of Defects per Flat at Handover	Not exceeding 1 (0.3)	Not exceeding 1 (0.34)	Not exceeding 0.8
(10) Accident Rate in Construction Sites (number of accidents per 1 000 workers)	Not exceeding 50 (32.8)	Not exceeding 30 (23.1)	Not exceeding 25
(11) Media Enquiries Handled			
General enquiries (within 48 hours)	---	95% (100%)	95%
Enquiries requiring the collection of detailed information (within 10 days)	---	100% (100%)	100%
(12) Number of Training Days per Staff Member	5.5 (5.52)	5.5 (2.68)	5.5 ^[10]
(13) Training Investment per Staff Member (\$)	3,000 (2,130)	2,800 (988)	2,200 ^[11]
(14) Overall Evaluation of Training Course Effectiveness	75% with rating of very effective or above (75%)	75% with rating of very effective or above (75.9)	75% with rating of very effective or above
(15) Paper Consumption per Staff Member (reams)	11.9 (13)	11.7 (9.4)	7.5% lower than the consumption in 2002 / 03
(16) Volume of Domestic Waste Paper Collected from Estates for Recycling (tonnes)	23,500 (19,852)	23,500 (9,015)	16,000 ^[12]

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