

# 5 Key PERFORMANCE INDICATORS

5.1 The HA has developed a range of Key Performance Indicators (KPIs) to help better evaluate and monitor its performance in implementing the key programmes and initiatives. We have critically examined the appropriateness of the KPIs adopted in the previous years in the light of the new housing policy framework. For 2003/04, we have decided to adopt 19 KPIs. Their targets and past performance are set out below –

KPI	2001/02 Target (year-end performance as at 31.3.2002)	2002/03 Target (mid-year performance as at 30.9.2002)	2003/04 Target
(1) No. of new PRH/HOS flats to be provided	40 000 (40 200)	36 100 (19 100)	23 800
(2) Average waiting time for PRH (years)			
– Overall	4 (3.2)	3.5 (2.6)	3
– Elderly	3 (1.3)	2 (1.1)	2



KPI	2001/02 Target (year-end performance as at 31.3.2002)	2002/03 Target (mid-year performance as at 30.9.2002)	2003/04 Target
(3) No. of housing loans provided	4 500 (6 200)	10 500 (3 300)	10 000
(4) Annual average cost per PRH unit under HD management (\$)			
– Direct management cost	6,800 <sup>(7)</sup> (6,700)	below 4,400 (4,500)	below 4,400
– Actual maintenance cost	5,300 <sup>(7)</sup> (4,400)	below 3,300 (2,200)	below 3,200

Note<sup>(7)</sup>: These are total costs which include direct management/maintenance costs and indirect cost charged by the Head Office cost centres for services provided to the business activities.



KPI	2001/02 Target (year-end performance as at 31.3.2002)	2002/03 Target (mid-year performance as at 30.9.2002)	2003/04 Target
<b>(5)</b> % of rent arrears			
– Domestic	below 1.5 (3.1)	below 2.5 (3.5)	below 3
– Commercial	below 3 (3.6)	below 3 (3.5)	below 3
<b>(6)</b> % of overcrowded families <sup>(8)</sup> against total PRH families	below 3.5 (2)	below 2 (1.7)	below 1.7
<b>(7)</b> Vacancy rate (%)			
– PRH	below 1.5 (1.6)	below 1.5 (1.6)	below 1.5
– Commercial Properties	below 5 (6.7)	below 6 (6.5)	below 6
<b>(8)</b> Average void period of vacated PRH flat (days)	below 70 (59)	below 70 (68)	below 70
<b>(9)</b> Formation of Owners' Corporations			
– HOS courts	14 (12)	6 (4)	7
– TPS estates	6 (6)	6 (0) <sup>(9)</sup>	4
<b>(10)</b> No. of Pre-Phase 18A HOS courts handed over for self-management	21 (21)	15 (5)	18
<b>(11)</b> Outsourcing of management functions for PRH estates	19 (19)	23 (13)	15 <sup>(10)</sup>

Note<sup>(8)</sup>: Families with living density below 5.5m<sup>2</sup> internal floor area per person.

Note<sup>(9)</sup>: Most Owners' Corporations would be formed towards end 2002.

Note<sup>(10)</sup>: These involve about 52 200 flats.

KPI	2001/02 Target (year-end performance as at 31.3.2002)	2002/03 Target (mid-year performance as at 30.9.2002)	2003/04 Target
<b>(12)</b> Average development lead time for housing projects (months)	51 (51)	51 (55)	55
<b>(13)</b> Average number of defects per flat at handover	not exceeding 3 (3)	not exceeding 3 (0.8)	not exceeding 1
<b>(14)</b> Accident rate in construction sites (no. of accidents per 1 000 workers)	not exceeding 100 (71)	not exceeding 80 (49.7)	not exceeding 50
<b>(15)</b> Compliance with Hong Kong Building Environmental Assessment Method for new designs	Good ratings (good ratings)	Good ratings (good ratings)	Very Good ratings
<b>(16)</b> No. of training days per staff member	4.6 (4.8)	5 (2.6)	5.5
<b>(17)</b> Training investing per staff member (\$)	2,200 (2,200)	3,000 (1,100)	3,000
<b>(18)</b> Paper consumption per staff member (reams)	12.3 (12.3)	12.3 (7)	11.9
<b>(19)</b> Volume of domestic waste paper collected from estates for recycling (tonnes)	22 000 (21 700)	23 000 (10 600)	23 500