

5. KEY PERFORMANCE INDICATORS

5.1 To help evaluate and monitor our performance in implementing the key activities, we have adopted four more Key Performance Indicators (KPIs)^[5] including the saving of water and energy as well as community integration making a total of 19 KPIs for 2013/14. We have reviewed these KPIs and included them in the 2014/15 CP. The past performance and the proposed targets of the KPIs are set out below –

KPI	2012/13 Target (Year-end performance as at 31 March 2013)	2013/14 Target (Mid-year performance as at 30 September 2013)	2014/15 Target
(1) No. of new PRH flats to be provided	13 100 ^[6] (13 100)	14 100 ^[6] (7 900)	12 700 ^{[6][7]}
(2) AWT ^[2] for PRH applications (years)			
- General ^[8]	3 (2.7)	3 (2.8)	3
- Elderly one-person	2 (1.5)	2 (1.6)	2
(3) Annual average cost per PRH unit under the management of the HD (\$)			
- Direct management cost ^[9]	5,450 (5,110)	5,670 (5,255)	5,760 ^[10]
- Actual maintenance cost ^[11]	3,720 (3,344)	3,840 (2,993)	4,070 ^[12]

Note [5] : Applicable to both in-house services and services provided by property services agents / contractors.

Note [6] : Rounded to the nearest hundred.

Note [7] : The 12 700 new PRH flats to be built in 2014/15 is part of the production of 79 000 new flats in the five years from 2012/13. As the production of PRH involves a number of factors such as land availability, planning and construction, there are inevitably fluctuations in the production of new PRH flats every year.

Note [8] : Excluding the waiting time for non-elderly one-person applicants under the Quota and Points System.

Note [9] : The direct management cost comprises direct personal emoluments (PE) for property management only and other recurrent expenditure (ORX) incurred at estate level.

Note [10] : The increase for 2014/15 is mainly due to assumed price level adjustment of various operating expenditure items.

Note [11] : The actual maintenance cost comprises costs of maintenance works incurred at estate level and the costs attributed to PRH maintenance allocated from indirect cost centres.

Note [12] : The increase for 2014/15 is mainly due to assumed price level adjustment.

KPI	2012/13 Target (Year-end performance as at 31 March 2013)	2013/14 Target (Mid-year performance as at 30 September 2013)	2014/15 Target
(4) Proportion of rent arrears (%) ^[13]			
- Domestic	below 3.0 (1.7)	below 3.0 (1.6) ^[14]	below 3.0
- Commercial Properties	below 3.0 (1.6)	less than 3.0 (1.5) ^[15]	less than 2.5
(5) Proportion of overcrowded families ^[16] against total PRH families (%)	below 0.55 (0.45)	below 0.55 (0.44)	below 0.55
(6) Vacancy rate (%)			
- PRH ^[17]	below 1.5 (0.6)	below 1.5 (0.8)	below 1.5
- Commercial Properties (shops)	below 4.8 (2.1)	below 4.0 (1.5)	below 3.0
(7) Average turnaround time for vacant flat refurbishment (days)	not exceeding 44 (43.6)	not exceeding 44 (41)	not exceeding 44
(8) Average development lead time for housing projects (months)	60 (57)	60 (59)	60
(9) Average number of defects per flat at handover	not exceeding 0.8 (less than 0.1)	not exceeding 0.8 (less than 0.1)	not exceeding 0.7
(10) Accident rate in the HA construction sites ^[18] (No. of accidents per 1 000 workers)	not exceeding 12.0 (7.4) ^[19]	not exceeding 12.0 (6.5) ^[20]	not exceeding 12.0

Note [13] : The proportion of rent arrears represents the cumulative rent in arrears over rent receivable for the month.

Note [14] : The figure represents the arrears rate of July 2013. The rent arrears rates of August and September 2013 are not representative as a performance indicator because the net rent for the month of August and September was paid by the Government on behalf of PRH tenants / interim housing licencees as part of the Government's relief measures.

Note [15] : The rent arrears rate ranged from 1.3% to 2.0% from April to September 2013 with the average rate at 1.6%.

Note [16] : Overcrowded families are families with living density below 5.5 m² internal floor area per person.

Note [17] : The vacancy rate is calculated by dividing the number of lettable vacant PRH units under the HA by the total stock of lettable PRH units under the HA.

Note [18] : The figure represented the accident rate of the HA new works construction sites. Reportable accident as defined under the "Factories and Industrial Undertakings Ordinance" refers to fatal accidents, or accidents causing sick leave of three days or more (the lowest worldwide rate is around 10). It has all along been the HA's objective to keep fatal accidents at zero.

Note [19] : Based on the Labour Department's statistics for the fourth quarter of 2012.

Note [20] : Based on statistical data up to the second quarter of 2013. There was one fatal accident in the HA sites in the first half of 2013/14. An electrical worker was found lying unconscious on the floor in the bathroom of a flat under construction. The fatality was categorized as an industrial accident by the Labour Department (LD) but no suspension notice was issued to the contractor. Based on circumstantial evidence, the Contractor considers that death was caused by acute medical condition. LD advised that the categorization could be changed pending further investigation.

KPI	2012/13 Target (Year-end performance as at 31 March 2013)	2013/14 Target (Mid-year performance as at 30 September 2013)	2014/15 Target
(11) Media enquiries handled (%):			
- general enquiries (within 48 hours)	95 (99.9)	95 (100)	95
- enquiries requiring the collection of detailed information (within 10 days)	100 (100)	100 (100)	100
(12) Training investment per staff member (\$)	1,900 (2,228)	2,000 (688)	2,000
(13) Overall evaluation of training course effectiveness (rating of very effective or above) (%)	85 (92)	85 (94)	85
(14) Paper consumption (reams) ^[21]	130 850 [3% lower than the consumption in 2007/08] ^[22]	130 170 [3.5% lower than the consumption in 2007/08] ^[22] and 0.5 % lower than 2012/13]	129 500 [4% lower than the consumption in 2007/08] ^[22] and 0.5 % lower than 2013/14] ^[23]
	(130 512) [3.2% lower than the consumption in 2007/08] ^[22]	(70 255) [i.e 54% of the target]	
(15) Quantity of items collected from estates for recycling (tonnes)			
- Waste paper	not less than 21 000 (27 600) ^[6]	not less than 23 000 (14 800) ^[6]	not less than 25 000
- Aluminum cans	-	not less than 850 (630)	900
- Plastics bottles	-	not less than 1 350 (890)	1 480

Note [21] : There are 500 pieces of paper in one ream.

Note [22] : At present, there is no government-wide target on paper consumption. To demonstrate our commitment towards protecting the environment and with the adoption of paperless office where practicable, we have set our own target on paper consumption and used 2007/08 as the base year for comparison which is in line with the government target on electricity consumption (please see note [25] below).

Note [23] : A year-on-year comparison between the targets for 2013/14 and 2014/15 is added to show the trend of proposed targets.

KPI	2012/13 Target (Year-end performance as at 31 March 2013)	2013/14 Target (Mid-year performance as at 30 September 2013)	2014/15 Target
(16) Water consumption in the HA Headquarters (m ³)	14 670 [4% lower than the consumption in 2007/08] ^[24]	14 670 [4% lower than the consumption in 2007/08 ^[24] and no change to 2012/13]	14 220 [7% lower than the consumption in 2007/08 ^[24] and 3% lower than 2013/14] ^[23]
	(11 830) [22.6% lower than the consumption in 2007/08] ^[24]	(5 688) [i.e. 38.8% of the target]	
(17) Electricity consumption for office premises (kWh)	36 995 000 [4% lower than the consumption in 2007/08] ^[25]	36 610 000 [5% lower than the consumption in 2007/08 ^[25] and 1% lower than 2012/13]	36 610 000 [5% lower than the consumption in 2007/08 ^[25] and no change to 2013/14] ^[23]
	(36 250 640) [5.9% lower than the consumption in 2007/08] ^[25]	(20 143 942) [i.e. 55% of the target]	
(18) Average energy consumption of building services installations in communal areas of domestic blocks designed within the year (kWh/m ² /Annum)	-	Not exceeding 30 (26.7)	Not exceeding 27
(19) Holding of bi-monthly EMAC meetings (number of meetings)	-	800 (429)	830

Note [24] : At present, there is no government-wide saving target for water consumption. To demonstrate our commitment towards protecting the environment, we have set our own target on water consumption and used 2007/08 as the base year for comparison which is in line with the government target on electricity consumption (please see note [25] below). We target to achieve a further 3% reduction in the consumption target in 2014/15 compared with 2013/14 through regular inspection to minimize pipe bursting and leakage and promotion of water saving tips to raise staff's awareness.

Note [25] : In April 2009, Environment Bureau announced the government target to achieve a 5% saving on the total electricity consumption in government buildings from 2009/10 to 2013/14 by using the electricity consumption in 2007/08 as the baseline. We aim to maintain the 5% saving target in 2014/15.