

5. KEY PERFORMANCE INDICATORS

5.1 To help evaluate and monitor our performance in implementing the KAs, we have adopted 19 Key Performance Indicators (KPIs)^[6] for 2014/15. We have reviewed these KPIs and retained them in the 2015/16 CP. The past performance and the proposed targets of the KPIs are set out below –

KPI	2013/14 Target (Year-end performance as at 31 March 2014)	2014/15 Target (Mid-year performance as at 30 September 2014)	2015/16 Target
(1) No. of new PRH flats to be provided	14 100 ^[7] (14 100)	12 700 ^{[7][8]} (1 000)	23 200 ^{[7][9]}
(2) AWT for PRH applications (years)			
- General applicants ^[10]	3 (3.0)	3 (3.1)	3
Among which, Elderly one-person	2 (1.6)	2 (1.7)	2
(3) Annual average cost per PRH unit under the management of the HD (\$)			
- Direct management cost ^[11]	5,670 (5,133)	5,760 (5,258) ^[12]	5,890 ^[13]
- Actual maintenance cost ^[14]	3,840 (3,670)	4,070 (3,532) ^[15]	4,270 ^[16]

Note [6] : Applicable to both in-house services and services provided by property services agents/contractors.

Note [7] : Rounded to the nearest hundred.

Note [8] : Based on the Public Housing Construction Programme updated as at September 2014, we anticipate that 9 900 PRH flats, 23 400 m² GFA of retail facilities, and 330 car/lorry parking spaces will be completed in 2014/15, compared with the original target of 12 700 PRH flats, 23 400 m² GFA of retail facilities, and 400 parking spaces.

Note [9] : Including 4 200 flats and 60 car parking spaces deferred from 2014/15.

Note [10] : Refers to family and elderly one-person applicants.

Note [11] : The direct management cost comprises direct personal emoluments for property management only and other recurrent expenditure incurred at estate level.

Note [12] : The annualised year-to-date actual figure was below the target due to lower other recurrent expenditure.

Note [13] : The increase for 2015/16 is mainly due to the assumed price level adjustment of various operating expenditure items.

Note [14] : The actual maintenance cost comprises maintenance works incurred at estate level and the costs attributed to PRH maintenance allocated from indirect cost centres.

Note [15] : The annualised year-to-date actual figure was below the target due to the fact that the spending level was usually lower at the start of the financial year when compared with the average for the whole year.

Note [16] : The increase for 2015/16 is mainly due to the assumed price level adjustment.

KPI	2013/14 Target (Year-end performance as at 31 March 2014)	2014/15 Target (Mid-year performance as at 30 September 2014)	2015/16 Target
(4) Proportion of rent arrears ^[17] (%)			
- Domestic	below 3.0 (1.5)	below 3.0 (1.6) ^[18]	below 3.0
- Commercial Properties	below 3.0 (1.5)	below 2.5 (3.3) ^[19]	below 2.5
(5) Proportion of overcrowded families ^[20] against total PRH families (%)	below 0.55 (0.43)	below 0.55 (0.4)	below 0.55
(6) Vacancy rate (%)			
- PRH ^[21]	below 1.5 (0.5)	below 1.5 (0.5)	below 1.5
- Commercial Properties (shops)	below 4.0 (1.6)	below 3.0 (0.8)	below 2.5
(7) Average turnaround time for vacant flat refurbishment (days)	not exceeding 44 (43.1)	not exceeding 44 (41)	not exceeding 44
(8) Average development lead time for housing projects (months)	60 (58)	60 (59)	60
(9) Average number of defects per flat at handover	not exceeding 0.8 (less than 0.1)	not exceeding 0.7 (less than 0.1)	not exceeding 0.7

Note [17] : The proportion of rent arrears represents the cumulative rent in arrears over rent receivable for the month.

Note [18] : For domestic, rent for the month represents "Rent" as per tenancy agreement, i.e. before deduction of rates concession. If rates concession is excluded from rent, domestic rent arrears rate will be 1.86% for September 2014. Rates concession ceased on 30 September 2014.

Note [19] : The rent arrears rate ranged from 1.7% to 3.3% from April 2014 to September 2014 with an average rate at 2.3%.

Note [20] : Overcrowded families are families with living density below 5.5 m² internal floor area per person.

Note [21] : 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.

KPI	2013/14 Target (Year-end performance as at 31 March 2014)	2014/15 Target (Mid-year performance as at 30 September 2014)	2015/16 Target
(10) Accident rate in the HA construction sites ^[22] (No. of accidents per 1 000 workers)	not exceeding 12.0 (7.3) ^[23]	not exceeding 12.0 (6.8) ^[24]	not exceeding 12.0
(11) Media enquiries handled (%):			
- general enquiries (within 48 hours)	95 (100)	95 (100)	95 100
- enquiries requiring the collection of detailed information (within 10 days)	100 (100)	100 (100)	
(12) Training investment per staff member (\$)	2,000 (2,349)	2,000 (851)	2,000
(13) Overall evaluation of training course effectiveness (rating of very effective or above) (%)	85 (93)	85 (95)	85
(14) Paper consumption (reams) ^[25]	130 170 [3.5% lower than the consumption in 2007/08 and 0.5 % lower than 2012/13] (129 515) [4.0% lower than the consumption in 2007/08 and 1.0% lower than the target in 2012/13]	129 500 [4% lower than the consumption in 2007/08 and 0.5 % lower than 2013/14] (76 017) [i.e 59% of the target]	129 500 [4% lower than the consumption in 2007/08 ^[26] and no change to 2014/15]

Note [22] : The figure represented the accident rate of the HA new works construction sites. Reportable accident as defined under the Factories and Industrial Undertakings Ordinance (Cap. 59) 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 [23] : Based on the Labour Department's statistics for the fourth quarter of 2013.

Note [24] : Based on the Labour Department's statistical data up to the second quarter of 2014.

Note [25] : There are 500 pieces of paper in one ream.

Note [26] : 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 [28] below). We aim to maintain the 4% saving target in 2015/16.

KPI	2013/14 Target (Year-end performance as at 31 March 2014)	2014/15 Target (Mid-year performance as at 30 September 2014)	2015/16 Target
(15) Quantity of items collected from estates for recycling (tonnes)			
- Waste paper	not less than 23 000 (29 390)	not less than 25 000 (13 710)	not less than 28 000
- Aluminum cans	not less than 850 (1 360)	not less than 900 (680)	not less than 1 200
- Plastics bottles	not less than 1 350 (1 810)	not less than 1 480 (990)	not less than 1 600
(16) Water consumption in the HA Headquarters ^[27] (m ³)	14 670 [4% lower than the consumption in 2007/08 and no change to 2012/13] (11 404) [25.4% lower than the consumption in 2007/08 and 22.3% lower than the target in 2012/13]	14 220 [7% lower than the consumption in 2007/08 and 3% lower than 2013/14] (5 672) [i.e. 40% of the target]	13 910 [9% lower than the consumption in 2007/08 and 2% lower than 2014/15]
(17) Electricity consumption for office premises ^[28] (kWh)	36 610 000 [5% lower than the consumption in 2007/08 and 1% lower than 2012/13] (34 957 181) [9.3 % lower than the consumption in 2007/08 and 5.5% lower than the target in 2012/13]	36 610 000 [5% lower than the consumption in 2007/08 and no change to 2013/14] (20 850 390) [i.e. 57% of the target]	36 610 000 [5% lower than the consumption in 2007/08 and no change to 2014/15]

Note [27] : 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 [28] below). We target to achieve a further 2% reduction in the consumption target in 2015/16 compared with 2014/15 through regular inspection to minimize pipe bursting and leakage and promotion of water saving tips to raise staff's awareness.

Note [28] : 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 2015/16.

KPI	2013/14 Target (Year-end performance as at 31 March 2014)	2014/15 Target (Mid-year performance as at 30 September 2014)	2015/16 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 (25.1)	Not exceeding 27 (24.4)	Not exceeding 27
(19) Holding of bi-monthly EMAC meetings (number of meetings)	800 (859)	830 (439)	850