

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)^[13] for 2015/16. We have reviewed these KPIs and retained them in the 2016/17 CP. The past performance and the proposed targets of the KPIs are set out below –

KPI	2014/15 Target (Year-end performance as at 31 March 2015)	2015/16 Target (Mid-year performance as at 30 September 2015)	2016/17 Target
(1) New flats to be provided			
- PRH flats	12 700 ^[14] (9 900)	23 200 ^[14] ^[15] (2 300)	19 000 ^[14] ^[16]
- Subsidised sale flats	NA	NA	3 000
(2) AWT for PRH applications (years)			
- General applicants	3 (3.3)	3 (3.6)	3 ^[17]
- Among which, elderly one-person applicants	2 (1.8)	2 (2.0)	2
(3) Annual average cost per PRH unit under the management of the HD (\$)			
- Direct management cost ^[18]	5,760 (5,328)	5,890 (5,494) ^[19]	6,030 ^[20]
- Maintenance cost ^[21]	4,070 (3,984)	4,270 (3,250) ^[22]	4 380 ^[23]

Note [13] : Applicable to both in-house services and services provided by property services agents/contractors.

Note [14] : Rounded to the nearest hundred.

Note [15] : Based on the Public Housing Construction Programme updated as at October 2015, we anticipate that 15 500 PRH flats, will be completed in 2015/16, compared with the original target of 23 200 PRH flats.

Note [16] : Including 7 800 PRH flats deferred from 2015/16.

Note [17] : While the AWT of general applicants for PRH as at 30 September 2015 exceeded the target of around 3 years, it is still HA's aim to achieve the AWT target of around 3 years in the long run.

Note [18] : The direct management cost comprises direct personal emoluments for property management only and other recurrent expenditure incurred at estate level.

Note [19] : The annualised year-to-date actual was below the target mainly due to lower expenditure on personal emoluments, Estate Common Area management fee, security charges, cleaning, allowances to tenants, etc.

Note [20] : The increase for 2016/17 is mainly due to the assumed price level adjustment of various operating expenditure items.

Note [21] : The maintenance cost comprises cost of maintenance works incurred at estate level and the costs attributed to PRH maintenance allocated from indirect cost centres.

Note [22] : The annualised year-to-date actual was below the target due to re-scheduling of certain works programmes such as re-roofing, redecoration, and door & gate installation, and less than budgeted expenditure under the Total Maintenance Scheme due to change of inspection arrangement.

Note [23] : The increase for 2016/17 is mainly due to the assumed price level adjustment.

KPI	2014/15 Target (Year-end performance as at 31 March 2015)	2015/16 Target (Mid-year performance as at 30 September 2015)	2016/17 Target
(4) Proportion of rent arrears ^[24] (%)			
- Domestic	below 3.0 (1.78)	below 3.0 (1.8) ^[25]	below 3.0
- Commercial Properties	below 2.5 (2.07)	below 2.5 (2.05) ^[26]	below 2.5
(5) Proportion of overcrowded families ^[27] against total PRH families (%)	below 0.55 (0.48)	below 0.55 (0.46)	below 0.55
(6) Vacancy rate (%)			
- PRH ^[28]	below 1.5 (0.3)	below 1.5 (0.6)	below 1.5
- Commercial Properties (shops)	below 3.0 (1.5)	below 2.5 (1.5)	below 2.5
(7) Average turnaround time for vacant flat refurbishment (days)	not exceeding 44 (43.95)	not exceeding 44 (36)	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 0.7 (less than 0.1)	not exceeding 0.7 (less than 0.1)	not exceeding 0.7
(10) Accident rate in HA construction sites ^[29] (No. of accidents per 1 000 workers)	not exceeding 12.0 (New Works : 6.4 Maintenance and Improvement Works: 2.2) ^[30]	not exceeding 12.0 (New Works : 7.3 Maintenance and Improvement Works : 2.3) ^[31]	not exceeding 9.0

Note [24] : The proportion of rent arrears represents the cumulative rent in arrears over rent receivable for the month.

Note [25] : The rent arrears rate ranged from 0.64% to 1.8% from April 2015 to September 2015 with an average rate at 1.45%.

Note [26] : The rent arrears rate ranged from 2.02% to 2.82% from April 2015 to September 2015 with an average rate at 2.36%.

Note [27] : Overcrowded families are families with living density below 5.5 m² internal floor area per person.

Note [28] : The vacancy rate is calculated by dividing the number of lettable vacant PRH units under HA by the total stock of lettable PRH units under HA.

Note [29] : 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. It has all along been HA's objective to keep fatal accidents at zero.

Note [30] : Based on the Labour Department's statistics for the fourth quarter of 2014.

Note [31] : Based on the Labour Department's statistical data up to the second quarter of 2015.

KPI	2014/15 Target (Year-end performance as at 31 March 2015)	2015/16 Target (Mid-year performance as at 30 September 2015)	2016/17 Target
(11) Media enquiries handled (%):			
- general enquiries (within 48 hours)	95 (99.8)	95 (100)	95
- enquiries requiring the collection of detailed information (within 10 days)	100 (100)	100 (100)	100
(12) Training investment per staff member (\$)	2,000 (2,081)	2,000 (782)	2,000
(13) Overall evaluation of training course effectiveness (rating of very effective or above) (%)	85 (95)	85 (94)	85
(14) Paper consumption (reams) ^[32]	129 500 [4% lower than the consumption in 2007/08 and 0.5% lower than the target in 2013/14] (129 447) [4.0% lower than the consumption in 2007/08 and 0.6% lower than the target in 2013/14]	129 500 [4% lower than the consumption in 2007/08 and no change to the target in 2014/15] (75 257) [i.e 58% of the target]	129 500 [4% lower than the consumption in 2007/08 and no change to the target in 2015/16] ^[33]
(15) Quantity of items collected from estates for recycling (tonnes)			
- Waste paper	not less than 25 000 (27 127)	not less than 28 000 (13 600)	not less than 28 000
- Aluminum cans	not less than 900 (1 362)	not less than 1 200 (695)	not less than 1 300
- Plastics bottles	not less than 1 480 (1 983)	not less than 1 600 (1 156)	not less than 1 750

Note [32] : There are 500 pieces of paper in one ream.

Note [33] : 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 in the past few years. We aim to maintain the 4% saving target in 2016/17.

KPI	2014/15 Target (Year-end performance as at 31 March 2015)	2015/16 Target (Mid-year performance as at 30 September 2015)	2016/17 Target
(16) Water consumption in HA Headquarters (m ³)	14 220 [7% lower than the consumption in 2007/08 and 3% lower than the target in 2013/14]	13 910 [9% lower than the consumption in 2007/08 and 2% lower than the target in 2014/15]	13 610 [11% lower than the consumption in 2007/08 and 2% lower than the target in 2015/16] ^[34]
	(12 723) [16.8% lower than the consumption in 2007/08 and 13.3% lower than the target in 2013/14]	(6 158) [i.e. 44% of the target]	
(17) Electricity consumption for office premises (kWh)	36 610 000 [5% lower than the consumption in 2007/08 and no change to the target in 2013/14]	36 610 000 [5% lower than the consumption in 2007/08 and no change to the target in 2014/15] ^[35]	35 900 000 [2% lower than the consumption in 2013/14 ^[36] and 2% lower than the target in 2015/16]
	(35 991 009) [6.6 % lower than the consumption in 2007/08 and 1.7% lower than the target in 2013/14]	(20 485 862) [i.e. 56% 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 27 (24.3)	Not exceeding 27 (24.3)	Not exceeding 24
(19) Holding of bi-monthly EMAC meetings (number of meetings)	830 (884)	850 (454)	880

Note [34] : 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 in the past few years. We target to achieve a further 2% reduction in the consumption in 2016/17 compared with 2015/16 through regular inspection to minimise pipe bursting and leakage and promotion of water saving tips to raise staff's awareness.

Note [35] : In April 2009, the 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 strived to maintain the 5% saving target in 2015/16.

Note [36] : In March 2015, the Government promulgated its new electricity saving target of achieving a 5% saving on the total electricity consumption in government buildings from 2015/16 to 2019/20 under comparable operating conditions, using 2013/14 as the baseline. Similarly, we also aim to align with the government target on electricity consumption to achieve a 5% saving from 2015/16 to 2019/20. Therefore, we have set the new electricity saving target at a 2% reduction in the consumption in 2016/17 compared with 2013/14 under comparable operating conditions.