

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 2018/19. We have reviewed these KPIs and retained them in the 2019/20 CP. The past performance and the proposed targets of the KPIs are set out below –

KPI	2017/18 Target (Year-end performance as at 31 March 2018)	2018/19 Target (Mid-year performance as at 30 September 2018)	2019/20 Target
(1) No. of new flats to be provided			
- PRH/GSH flats	16 800 ^[14] (13 400) ^[14]	15 100 ^[14] (10 600) ^{[14] [15]}	13 800 ^[14]
- Other SSFs	200 ^[14] (200) ^[14]	6 600 ^[14] (3 900) ^[16]	4 400 ^[14]
(2) AWT for PRH applications (years)			
- General applicants	3 (5.1)	3 (5.5)	3 ^[17]
- Among which, elderly one-person applicants	2 (2.8)	2 (2.9)	2
(3) Annual average cost per PRH unit under the management of the HD (\$)			
- Direct management cost ^[18]	6,150 (5,764)	6,280 (5,866) ^[19]	6,250 ^[20]
- Maintenance cost ^[21]	4,540 (4,202)	4,760 (3,958) ^[22]	5,070 ^[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 PHCP as at September 2018, we anticipate that 20 500 PRH/GSH flats will be completed in 2018/19.

Note [16] Based on the PHCP as at September 2018, we anticipate that 6 600 Other SSFs will be completed in 2018/19.

Note [17] While the latest AWT for general applicants exceeds three years, HA will continue to strive to achieve the target of providing the first flat offer to general applicants at around three years on average 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 lower annualised year-to-date actual cost compared with the target was mainly due to lower spending on Estate Common Area management fee, personal emoluments, and security and cleansing charges.

Note [20] The decrease in the target for 2019/20 is mainly due to lower contract price adjustment for property management services.

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

Note [22] The lower annualised year-to-date actual cost compared with the target was due to lower spending on re-roofing, and redecoration, and that the spending level was usually lower in the first half of the year when compared with the average for the whole year.

Note [23] The increase in the target for 2019/20 is mainly due to the assumed price level adjustment.

KPI	2017/18 Target (Year-end performance as at 31 March 2018)	2018/19 Target (Mid-year performance as at 30 September 2018)	2019/20 Target
(4) Proportion of rent arrears (%)			
- Domestic	below 3.0 (1.42)	below 3.0 (1.61)	below 3.0
- Commercial Properties	below 2.5 (1.8)	below 2.5 (1.9)	below 2.5
(5) Proportion of overcrowded families ^[24] against total PRH families (%)	below 0.55 (0.52)	below 0.55 (0.56)	below 0.55
(6) Vacancy rate (%)			
- PRH	below 1.5 (0.5)	below 1.5 (0.7)	below 1.5
- Commercial Properties (shops)	below 2.5 (1.8)	below 2.5 (1.7)	below 2.5
(7) Average turnaround time for vacant flat refurbishment (days)	not exceeding 44 (47)	not exceeding 44 (36)	not exceeding 44
(8) Average development lead time for housing projects (months)	60 (60)	60 (55.8)	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 ^[25] - both New Works and Maintenance and Improvement (M & I) Works (No. of accidents per 1 000 workers)	not exceeding 9.0 (New Works : 6.9 M & I Works : 4.2) ^[26]	not exceeding 9.0 (New Works : 6.8 M & I Works : 5) ^[27]	not exceeding 9.0
(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 (2,225)	2,000 (1,093)	2,100
(13) Overall evaluation of training course effectiveness (rating of very effective or above) (%)	85 (96)	85 (95)	85

Note [24] Overcrowded families are families with living density below 5.5 m² internal floor area per person.

Note [25] Reportable accident as defined under the Factories and Industrial Undertakings Ordinance (Chapter 59) refers to fatal accidents, or accidents causing sick leave of over three days. It has all along been HA's objective to keep fatal accidents at zero.

Note [26] Based on statistical data in 2017 from the Labour Department.

Note [27] Based on statistical data up to 2nd quarter of 2018 from the Labour Department.

KPI	2017/18 Target (Year-end performance as at 31 March 2018)	2018/19 Target (Mid-year performance as at 30 September 2018)	2019/20 Target
(14) Paper consumption (reams) ^[28]	1.5% lower than the consumption in 2013/14 under comparable operating conditions ^[29] (14.24 reams per staff) [4.4% lower than the consumption in 2013/14 under comparable operating conditions]	2.5% lower than the consumption in 2013/14 under comparable operating conditions ^[30] (6.56 reams per staff) [i.e. 45.1% of the target consumption of 14.53 reams per staff]	3.0% lower than the consumption in 2013/14 under comparable operating conditions ^[30]
(15) Quantity of items collected from estates for recycling (tonnes)			
- Waste paper	not less than 28 000 (29 204)	not less than 26 500 (15 438)	not less than 26 500
- Aluminium cans	not less than 1 300 (1 541)	not less than 1 300 (965)	not less than 1 350
- Plastics bottles	not less than 1 750 (2 042)	not less than 1 750 (1 123)	not less than 1 750
(16) Water consumption in the HA Headquarters (m ³)	13% lower than the consumption in 2007/08 (11 042) [27.8% lower than the consumption in 2007/08]	1% lower than the consumption in 2015/16 under comparable operating conditions ^[31] (1.52 m ³ per staff in HAHQ) [i.e. 46.8% of the target consumption of 3.25 m ³ per staff in HAHQ]	2% lower than the consumption in 2015/16 under comparable operating conditions ^[31]

Note [28] There are 500 pieces of paper in one ream.

Note [29] We targeted to achieve a 1.5% reduction in 2017/18 paper consumptions as compared with 2013/14 under comparable operating conditions (having regard to the manpower expansion) through various measures such as wider use of e-reports and e-operations.

Note [30] At present, there is no government-wide saving target for paper consumption. To demonstrate our commitment towards protecting the environment, we have set our own target on paper consumption. We target to achieve a 2.5% and 3.0% reduction in the consumption in 2018/19 and 2019/20 respectively as compared with 2013/14 under comparable operating conditions (having regard to the manpower expansion) through various measures such as wider use of e-reports and e-operations.

Note [31] 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. To better evaluate the performance of water saving with due regard to the manpower expansion, we have set new water saving targets at a 1% and 2% reduction in the consumption in 2018/19 and 2019/20 respectively as compared with 2015/16 under comparable operating conditions through various measures such as regular inspection to minimise pipe bursting and leakage, installation of water flow controller and shower tap in toilets and pantries, as well as promotion of water saving tips to raise staff's awareness.

KPI	2017/18 Target (Year-end performance as at 31 March 2018)	2018/19 Target (Mid-year performance as at 30 September 2018)	2019/20 Target
(17) Electricity consumption for office premises (kWh)	3% lower than the consumption in 2013/14 under comparable operating conditions ^[32] (3 621.3 kWh per staff) [9.7% lower than the consumption in 2013/14 under comparable operating conditions]	4% lower than the consumption in 2013/14 under comparable operating conditions ^[32] (2 041.13 kWh per staff) [i.e. 53.0% of the target consumption of 3 850.27 kWh per staff]	5% lower than the consumption in 2013/14 under comparable operating conditions ^[32]
(18) Average energy consumption of building services installations in communal areas of domestic blocks designed within the year (kWh/m ² /Annum)	Not exceeding 24 (22.04)	Not exceeding 24 (22.53)	Not exceeding 24
(19) Holding of bi-monthly EMAC meetings (number of meetings)	900 (935)	920 (477)	940

Note [32] 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 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 electricity saving target at a 3%, 4% and 5% reduction in the consumption in 2017/18, 2018/19 and 2019/20 respectively as compared with 2013/14 under comparable operating conditions having regard to the manpower expansion.