

5. KEY PERFORMANCE INDICATORS

5.1 In order to help evaluate and monitor our performance in implementing the KAs, we have adopted 19 Key Performance Indicators (KPIs) ^[12] for 2020/21. We have reviewed these KPIs and retained them in the 2021/22 CP. The past performance and the 2021/22 targets of the KPIs are set out below –

KPI	2019/20 Target (Year-end performance as at 31 March 2020)	2020/21 Target (Mid-year performance as at 30 September 2020)	2021/22 Target
(1) No. of new flats to be provided			
- PRH/GSH flats	13 800 ^[13] (10 100) ^[13]	6 100 ^[13] (1 700) ^[13]	21 700 ^[13]
- Other SSFs	4 400 ^[13] (3 000) ^[13]	6 800 ^[13] (5 000)	6 500 ^[13]
(2) AWT for PRH applications (years)			
- General applicants	3 (5.4)	3 (5.6)	3 ^[14]
- <i>Among which, elderly one-person applicants</i>	2 (3)	2 (3.3)	2
(3) Annual average cost per PRH unit under the management of the HD (\$)			
- Direct management cost ^[15]	6,250 (6,108)	6,620 (6,354) ^[16]	7,260 ^[17]
- Maintenance cost ^[18]	5,070 (4,751)	5,040 (4,870) ^[19]	5,240 ^[20]

Note [12] Applicable to both in-house services and services provided by property services agents/contractors.

Note [13] Rounded to the nearest hundred.

Note [14] While the latest AWT for general applicants has exceeded 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 [15] Direct management cost comprises direct personal emoluments for property management only and other recurrent expenditure incurred at estate level.

Note [16] The lower annualised year-to-date actual cost compared with the target was mainly due to lower spending on property management services expenses and personal emoluments.

Note [17] The increase in the target for 2021/22 is mainly due to assumed price level adjustment and higher expenditure for property management services.

Note [18] Maintenance cost comprises costs of maintenance works incurred at estate level and the costs attributed to PRH maintenance allocated from indirect cost centres.

Note [19] The lower annualised year-to-date actual cost compared with the target was mainly due to re-scheduling of works programme under the Total Maintenance Scheme.

Note [20] The increase in the target for 2021/22 is mainly due to assumed price level adjustment, higher expenditure for lift and escalator maintenance and programme adjustment to external wall finishes repairs.

Key Performance Indicators

KPI	2019/20 Target (Year-end performance as at 31 March 2020)	2020/21 Target (Mid-year performance as at 30 September 2020)	2021/22 Target
(4) Rent arrears rate (%)			
- Domestic	below 3.0 (2.02)	below 3.0 (0.76)	below 3.0
- Commercial Properties	below 2.5 (2.3)	below 2.5 (1.7)	below 2.5
(5) Percentage of overcrowded families ^[21] against total PRH families (%)	below 0.55 (0.61)	below 0.55 (0.54)	below 0.55
(6) Vacancy rate (%)			
- PRH	below 1.5 (0.7)	below 1.5 (0.9)	below 1.3
- Commercial Properties (shops)	below 2.5 (2.2)	below 2.5 (2.0)	below 2.5
(7) Average turnaround time for vacant flat refurbishment (days)	not exceeding 44 (42)	not exceeding 44 (36.21)	not exceeding 44
(8) Average development lead time for housing projects (months)	60 (59.5)	60 (58.6)	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 ^[22] - for new works contract (No. of accidents per 1 000 workers)	not exceeding 9.0 (5.2) ^[23]	not exceeding 9.0 (4.4) ^[24]	not exceeding 9.0
(11) Media enquiries handled (%):			
- General enquiries (within 48 hours)	95 (99.5)	95 (99.7)	95
- Enquiries requiring the collection of detailed information (within 10 days)	100 (100)	100 (100)	100
(12) Training investment per staff member (\$)	2,100 (1,779)	2,300 (692) ^[25]	2,100 ^[26]

Note [21] Overcrowded families are families with living density below 5.5 m² internal floor area per person.

Note [22] 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 [23] Based on statistical data of 2019 from the Labour Department.

Note [24] Based on statistical data up to 2nd quarter of 2020 from the Labour Department.

Note [25] The achievement of KPI (12) is lagging behind, mainly because most of the face-to-face training programmes were cancelled/postponed due to the COVID-19 pandemic and social distancing measures in 2020/21.

Note [26] Arrangements for Mainland/overseas training and face-to-face training programmes may still be affected by the COVID-19 pandemic in 2021/22. The target for 2021/22 is revised downwards by around 10%.

Key Performance Indicators

KPI	2019/20 Target (Year-end performance as at 31 March 2020)	2020/21 Target (Mid-year performance as at 30 September 2020)	2021/22 Target
(13) Overall evaluation of training course effectiveness (rating of very effective or above) (%)	85 (96)	85 (93)	85
(14) Paper consumption (reams) ^[27]	3% lower than the consumption in 2013/14 under comparable operating conditions ^[28] [13.6% lower than the consumption in 2013/14 under comparable operating conditions]	3.5% lower than the consumption in 2013/14 under comparable operating conditions ^[28] (5.62 reams per staff (i.e. 39.1% of the target consumption of 14.38 reams per staff))	4% lower than the consumption in 2013/14 under comparable operating conditions ^[28]
(15) Quantity of items collected from estates for recycling (tonnes)			
- Waste paper	not less than 26 500 (29 908)	not less than 27 000 (12 576)	not less than 27 000
- Aluminium cans	not less than 1 350 (2 130)	not less than 1 400 (1 013)	not less than 1 400
- Plastics bottles	not less than 1 750 (2 282)	not less than 1 800 (1 069)	not less than 1 800
(16) Water consumption in the HA Headquarters (m ³)	2% lower than the consumption in 2015/16 under comparable operating conditions ^[29] [14.6% lower than the consumption in 2015/16 under comparable operating conditions]	2.5% lower than the consumption in 2015/16 under comparable operating conditions ^[29] (1.38 m ³ per staff in HAHQ (i.e. 43.1% of the target consumption of 3.2 m ³ per staff in HAHQ))	2.75% lower than the consumption in 2015/16 under comparable operating conditions ^[29]

Note [27] There are 500 pieces of paper in one ream.

Note [28] At present, there is no service-wide saving target for paper consumption in office. To demonstrate our commitment towards protecting the environment, we have set our own target on paper consumption. We target to achieve 3%, 3.5% and 4% reductions in the consumption in 2019/20, 2020/21 and 2021/22 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 [29] At present, there is no service-wide saving target for water consumption in office. To demonstrate our commitment towards protecting the environment, we have set our own target on water consumption at 2%, 2.5% and 2.75% reductions in the consumption in 2019/20, 2020/21 and 2021/22 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	2019/20 Target (Year-end performance as at 31 March 2020)	2020/21 Target (Mid-year performance as at 30 September 2020)	2021/22 Target
(17) Electricity consumption for office premises (kWh)	5% lower than the consumption in 2013/14 under comparable operating conditions ^[30]	5.5% lower than the consumption in 2013/14 under comparable operating conditions ^[30]	0.5% lower than the consumption in 2018/19 under comparable operating conditions ^[31]
	[12.8% lower than the consumption in 2013/14 under comparable operating conditions]	(2,009.91 kWh per staff (i.e. 53% of the target consumption of 3,790.11 kWh per staff))	
(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 (21.39)	not exceeding 23.5 (20.86)	not exceeding 23.5
(19) Holding of bi-monthly EMAC meetings (number of meetings)	940 (829)	950 (282) ^[32]	960 ^[33]

Note [30] In March 2015, the Government promulgated its 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 have aligned with the Government target on electricity consumption to achieve a 5% saving from 2015/16 to 2019/20. For 2019/20 and 2020/21, we have set the electricity saving target at 5% and 5.5% reductions in the consumption in 2019/20 and 2020/21 respectively as compared with 2013/14 under comparable operating conditions having regard to the manpower expansion.

Note [31] In June 2020, the Government promulgated its new “Green Energy Target” of achieving a 6% saving on energy consumption for the period from 2020/21 to 2024/25 under comparable operating conditions in 2018/19 as the baseline. Upon review of the electricity consumption of HA office premises, we have set the new electricity saving target at a 0.5% reduction in the consumption in 2021/22 as compared with 2018/19 under comparable operating conditions having regard to the manpower expansion.

Note [32] Slippage was due to cancellation of meetings amid COVID-19 pandemic.

Note [33] Assume slow-down of the COVID-19 pandemic and social activities resume normal.