

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) ^[13] for 2021/22. We have reviewed these KPIs and retained them in the 2022/23 CP (except for item 15). The target for 2021/22 and 2022/23 of the KPIs are set out below –

KPI	Target for 2021/22	Target for 2022/23
(1) No. of new flats to be provided		
- PRH/GSH flats	21 700 ^[14]	11 300 ^[14]
- Other SSFs	6 500 ^[14]	3 600 ^[14]
(2) AWT for PRH applications (years)		
- General applicants	3	3 ^[15]
- <i>Among which, elderly one-person applicants</i>	2	2
(3) Annual average cost per PRH unit under the management of the HD (\$)		
- Direct management cost ^[16]	7,260	7,300 ^[17]
- Maintenance cost ^[18]	5,240	5,590 ^[19]

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] While the latest AWT for general applicants who were housed to PRH in the past 12 months 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 [16] Direct management cost comprises direct personal emoluments for property management only and other recurrent expenditure incurred at estate level.

Note [17] The increase in the target for 2022/23 is mainly due to assumed price level adjustment and higher expenditure for property management services expense.

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 increase in the target for 2022/23 is mainly due to assumed price level adjustment, higher expenditure for minor maintenance works and lift and escalator maintenance.

KPI	Target for 2021/22	Target for 2022/23
(4) Rent arrears rate (%)		
- Domestic	below 3.0	below 3.0
- Commercial Properties	below 2.5	below 2.5
(5) Percentage of overcrowded families ^[20] against total PRH families (%)	below 0.55	below 0.55
(6) Vacancy rate (%)		
- PRH	below 1.3	below 1.3
- Commercial Properties (shops)	below 2.5	below 2.5
(7) Average turnaround time for vacant flat refurbishment (days)	not exceeding 44	not exceeding 44
(8) Average development lead time for typical Public Housing Construction Programme projects with site formation by other departments (months)	60	60
(9) Average number of defects per flat at handover	not exceeding 0.7	not exceeding 0.7
(10) Accident rate in HA construction sites ^[21] (Average No. of accidents per 1 000 workers)		
- for new works contract	not exceeding 9.0	not exceeding 9.0
- for maintenance and improvement works contract	not exceeding 9.0	not exceeding 9.0
(11) Media enquiries handled (%):		
- General enquiries (within 48 hours)	95	95
- Enquiries requiring the collection of detailed information (within 10 days)	100	100
(12) Training investment per staff member (\$)	2,100	2,100

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

Note [21] 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.

KPI	Target for 2021/22	Target for 2022/23
(13) Overall evaluation of training course effectiveness (rating of very effective or above) (%)	85	85
(14) Paper consumption (reams) ^[22]	4% lower than the consumption in 2013/14 under comparable operating conditions ^[23]	Maintain consumption per staff comparable to 2021/22 level ^[23]
(15) Quantity of items collected for recycling (tonnes)		KPI to be replaced by Domestic waste production (kg per person per day)
- Waste paper	not less than 27 000	Not exceeding 0.7
- Aluminium cans	not less than 1 400	
- Plastics bottles	not less than 1 800	
(16) Water consumption in the HA Headquarters (m ³)	2.75% lower than the consumption in 2015/16 under comparable operating conditions ^[24]	Maintain consumption per staff comparable to 2021/22 level ^[24]
(17) Electricity consumption for office premises (kWh)	0.5% lower than the consumption in 2018/19 under comparable operating conditions ^[25]	1.5% lower than the consumption in 2018/19 under comparable operating conditions ^[25]
(18) Average energy consumption of building services installations in communal areas of domestic blocks designed within the year (kWh/m ² /Annum)	not exceeding 23.5	not exceeding 23.5
(19) Holding of bi-monthly Estate Management Advisory Committee meetings (number of meetings)	960	960

Note [22] There are 500 pieces of paper in one ream.

Note [23] At present, there is no service-wide saving target for paper consumption in office. We have been using 2013/14 as the baseline year for setting our target on paper consumption for the past six years. To demonstrate a stronger commitment towards protecting the environment, we propose to adopt a year-by-year target approach for this KPI starting from 2022/23, and review and revise our target on an annual basis. In 2022/23, we target to maintain paper consumption per staff comparable to 2021/22 level.

Note [24] At present, there is no service-wide saving target for water consumption in office. We have been using 2015/16 as the baseline year for setting our target on water consumption for the past four years. To demonstrate a stronger commitment towards protecting the environment, we propose to adopt a year-by-year target approach for this KPI starting from 2022/23, and review and revise our targets on an annual basis. In 2022/23, we target to maintain water consumption per staff comparable to 2021/22 level.

Note [25] 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. While we also aim to align with the government target, it is more prudent to set progressive targets to allow electricity saving measures to take effect. We target to achieve 0.5% and 1.5% reductions in the electricity consumption in 2021/22 and 2022/23 respectively as compared with 2018/19 under comparable operating conditions.