



**HONG KONG  
HOUSING SOCIETY**  
香港房屋協會

Our Ref. : D(PM)/AS/LegCo/KLL/Rent/ej

Your Ref. : CB1/PL/HG

立法會  
香港中區立法會道1號  
立法會綜合大樓  
經辦人：胡瑞勤先生

胡先生：

(跟進) 2014年5月5日  
房屋事務委員會會議

閣下2014年5月19日來函備悉。

回應房屋事務委員會委員的要求，現夾附有關房協出租屋邨 2013/14年度的收支賬目及未來兩年(2014/15及2015/16年度)的財政預算供委員參考。按預算推算，雖然房協已於2014/15及2015/16年度調整租金百分之八，出租屋邨的營運仍未能達到收支平衡，未來兩年會錄得8千3百萬元的虧損。

營運賬目中雖然已包括了折舊的撥備，但此撥備是以過往的地價及建築成本計算，遠遠不足以應付今天重建屋邨所需的支出。

房協現正考慮議員的意見，為有需要的租戶提供援助，當有進一步資料時，定會再向委員會報告。

總監(物業管理)

葉錦誠



2014年6月27日

附件



Hong Kong Housing Society Domestic Rental Housing Operating Account			
	subject to audit		
	2013/2014	2014/2015	2015/2016
	Actual	Budget	Budget
	\$M	\$M	\$M
<b>INCOME</b>			
Rental & Other Income	578	672 N1	671
<b>TOTAL INCOME</b>	<b>578</b>	<b>672</b>	<b>671</b>
<b>EXPENDITURE</b>			
Staff Cost	113	138 N2	141
Government Rent & Rates & Management Fee	29	74 N1	76
Maintenance & Improvements	129	182 N3	249
Security/ Cleaning/ Utilities/ Administrative Overhead	111	141 N4	144
Depreciation**	133	141	140
<b>TOTAL EXPENDITURE</b>	<b>515</b>	<b>676</b>	<b>750</b>
<b>Operating Surplus/ (Deficit)</b>	<b>63</b>	<b>(4)</b>	<b>(79)</b>
<b>Remarks:</b>			
N1 8% increase in rent and reduced void rate (\$53M). Two quarters of government rates and rents (\$40M) to be collected due to reduced concession.			
N2 5% salary increase budgeted for the year (\$6M). Re-provide \$12M underspent in 2013/14 due to position not filled and staff turnover. Additional staff cost of \$7M to improve services to tenants and administrative support.			
N3 Increased maintenance work to upkeep aging rental estates (additional \$11M for slope maintenance, \$16M on spalling concrete repairs, and \$15M for flat refurbishment). Cost inflation on building and building services works accounts for \$11M.			
N4 Higher provision due to cost inflation related to minimum wages, utilities, care service, etc. (\$13M) and improvement in IT systems, office and support services (\$17M).			
** Based on historic land and building costs over unexpired lease terms and useful lives of 40 to 60 years. Eight of the rental estates aged over 40 years old			