

**THE HONG KONG HOUSING AUTHORITY**

**Memorandum for the Human Resources Committee**

**Mid-year Performance Review for Corporate Services in 1998/99**

**PURPOSE**

This paper presents the mid-year review for Corporate Services in 1998/99.

**BACKGROUND**

2. As part of the corporate planning process, Business Directors will draw up business plans in respect of their core business for endorsement by the relevant business committees. This is to ensure that a coherent and effective set of policies and programmes can be put in place to achieve the Housing Authority's strategic objectives. The first service plan on Corporate Services was circulated to Members in March 1998 vide Paper No. HRC 16/98. This mid-year review aims to brief Members on the progress in implementing the key initiatives outlined in the 1998/99 service plan.

**PERFORMANCE REVIEW**

3. The key initiatives set out in the Service Plan 1998/99 are being implemented according to the planned schedules. Overall progress has been smooth and is satisfactory in the past six months. Major milestones during this period include the following -

- (a) Submission of updated HRM Plan to Human Resources Committee (HRC) on 7 May 1998;

- (b) Development of manpower strategy. Recommendation endorsed by HRC on 30 July 1998;
- (c) A series of new training/development programmes have been launched, e.g. team building workshop for Estate Management and Maintenance (M&M) merger;
- (d) Revised framework for the Management Enhancement Programme (MEP) linking it to corporate/business planning process has been introduced;
- (e) New hotline on home ownership was set up;
- (f) Quarterly complaint statistics have been disseminated to the public more widely to enhance transparency;
- (g) Commissioning of the IT Disaster Recovery Centre Service;
- (h) A consultant has been engaged to review and recommend an IT strategy for the next 5 years; and
- (i) A committee has been established to steer departmental efforts to prepare Housing Authority to be Year 2000 ready. Good progress is being made in developing and implementing action plans to deal with non-compliant IT system-related items.

4. A few initiatives are behind schedule, namely, completion of the consultancy study on development of a Departmental Information Technology Strategy, review of the management of the panel of solicitors for conveyancing work and the issue of the first of publication of summary of relevant legal decisions, development and new law and practices. For the first initiative, more time has been required than expected to work with the consultants to refine the study report. As for the other initiatives, it was found that during their implementation, further detailed consideration and discussion was required because the initiatives impacted on the operation of other businesses. We will increase our efforts to catch up on these pledges with a view to achieving the targets set before end of the year.

5. We are confident that all the key initiatives for 1998/99 could be accomplished. A detailed account of the performance in each activity is shown in the **Annex**.

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## **FINANCIAL PERFORMANCE**

6. The forecasted expenditure for Corporate Services in 1998/99 in the approved budget is \$972.4 million. This has been revised downwards to \$698.5 million due to devolution of administrative and HRM functions to Business Branches. Up to end-September 1998, actual expenditure is \$232.2 million and committed expenditure is \$76.6 million.

## **INFORMATION**

7. This paper is for Members' information.

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