

HONG KONG HOUSING AUTHORITY

Memorandum for the Human Resources Committee

Year-end Performance Review for Corporate Services in 1998/99

PURPOSE

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

BACKGROUND

2. As part of the corporate planning process, Heads of Branches will draw up business/service plans in respect of their core business/service 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 1998/99 service plan on Corporate Services was circulated to Members in March 1998 vide Paper No. HRC 16/98. Members were informed in November 1998 vide Paper No. HRC 54/98 of the mid-term progress in implementing the key initiatives set out in the 1998/99 service plan. This paper reports our overall performance in that year.

PERFORMANCE REVIEW

Key Initiatives

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. Of the 44 initiatives, 41 have been completed on schedule. Major milestones during the past year 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 Estates Management and Maintenance (M&M) merger;
 - (d) A guide to competency-based development has been developed and introduced;
 - (e) Revised framework for the Management Enhancement Programme (MEP) linking it to corporate/business planning process has been introduced;
 - (f) Commissioning of the IT Disaster Recovery Centre Service;
 - (g) 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;
 - (h) New hotline on home ownership has been set up; and
 - (i) Quarterly complaint statistics have been disseminated to the public more widely to enhance transparency.
 - (j) New arrangement to appoint solicitors for conveyancing has been put in place and implemented in Tenants Purchase Scheme Phase 2.
4. A few initiatives have fallen behind schedule and cannot be completed within 1998/99, namely -
- (a) the issue of the first publication of summary of relevant legal decisions, development and new law and practices;
 - (b) completion of the consultancy study on development of a Departmental Information Technology Strategy; and

(c) the customer satisfaction survey.

5. The first initiative has been delayed due to competing demand for resources of Legal Advice Division. It is expected that the first publication will issue in June 1999. As for the IT consultancy study, more time has been required than expected to work with the consultants to refine the study report. It is expected to be finalized by June 1999. On the customer satisfaction survey, which is the first territory-wide opinion survey undertaken by the Housing Department, the time spent on the pre-survey preparatory work has been longer than planned. The time taken for vetting of tenders has also been longer than expected due to the need for seeking clarifications with shortlisted tenderers. Survey findings will be available by September 1999.

6. A detailed account of the performance in each activity is shown in
_____ **Annex A.**

Key Performance Indicators (KPIs)

7. We have set a number of KPIs to keep under review the
_____ implementation of the initiatives. Detailed information in respect of KPIs is at **Annex B.**

FINANCIAL PERFORMANCE

8. 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. Actual expenditure for the year is \$498.1 million. Adding to this committed expenditure of \$29 million, there is still an underspending of about \$171.4 million. Detailed explanation is at **Annex C.**

INFORMATION

9. This paper is for Members' information.

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