

# 業務計劃與表現量度及管理工具

## Business Plan and Performance Measurement and Management Tool

扶康會自2005年起，在業務計劃發展及監察方面採用了表現量度及管理工具，藉此協助會方發展潛力，應付會內及會外變化所帶來的挑戰與機遇。

本會每年均按現況及預期未來概況進行策略性分析，辨識服務空間，並發展業務計劃以填補空隙。業務計劃包含一系列清晰及明確的項目，方便與員工溝通：

- i. 理念和使命(參閱第11頁)
- ii. 信念、價值和原則(參閱第14頁)
- iii. 員工核心價值(參閱第15頁)
- iv. 策略性方向、工作重點及主要績效指標

### 策略性方向 I (服務質素、效率和成效)

#### 工作重點:

1. 為殘疾人士提供更具效率、成效和質素的康復及發展服務
2. 促進殘疾人士享有各種機會

### 策略性方向 II (服務發展)

#### 工作重點:

3. 回應服務空隙，發展創新服務
4. 發展和強化社區支援服務
5. 發展商業項目以支持自付盈虧康復服務
6. 致力持續及發展扶康會的服務
7. 將服務擴展至香港以外地區

### 策略性方向 III (服務夥伴)

#### 工作重點:

8. 與扶康會會員 / 服務使用者家長或照顧者建立良好夥伴關係
9. 強化社區資源、企業支援和界別內外協作，以促進殘疾人士社區參與和共融，提升生活質素

本會的業務計劃採用平衡計分卡概念，將策略性規劃與業務表現掛鉤。為方便實踐各項策略性方向及工作重點，本會共製訂及推行28個策略工作項目。此外，本會根據平衡計分卡的四個範疇：客戶/持份者、內部流程、學習與成長及財務，釐訂了31項具體及可量度的主要表現指標，以期發展一套平衡及融合的方法，量度會方及各服務單位在財政收入以外的表現。

在服務單位層面，會方提供一套行動計劃範本，協助各單位製訂全年活動計劃，以達致主要表現指標釐定的各項服務表現。



FHS has adopted Performance Measurement and Management Tool (PMMT) in its Business Plan development and monitoring since 2005. The PMMT is built to help the Society develop the capability to meet the challenges and opportunities brought on by recent internal and external changes.

The Society conducts annual Strategic Analysis on its current state and expected future state, identifies the gap and develops the Society's Business Plan to bridge the gap. The Business Plan comprises a set of clear and well-articulated components to communicate with the staff members:

- i. **Statement of Vision and Mission (refer to page 11)**
- ii. **Belief, Values & Principle towards Service Users (refer to page 14)**
- iii. **Core Values and their Related Competencies (refer to page 15)**
- iv. **Strategic Directions, Work Focuses and Key Performance Indicators**

## Strategic Direction I (Service quality, efficiency and effectiveness)

### Work focus:

1. Enhancing provision of efficient and effective rehabilitation and development services with quality for persons with disabilities
2. Enhancing access to opportunities for persons with disabilities

## Strategic Direction II (Service development)

### Work focus:

3. Providing innovative services in response to service gaps
4. Developing and strengthening community support services
5. Developing business projects to support self-financing rehabilitation services
6. Striving for continuous and healthy development of services of Fu Hong Society
7. Extending services to regions outside Hong Kong

## Strategic Direction III (Partnerships)

### Work focus:

8. Establishing good partnership with Fu Hong Society members / service users' family members or care-givers
9. Strengthening community resources, corporate support, intra and inter-sectoral collaboration in the delivery of services and programmes to enhance community participations, inclusion and life quality of persons with disabilities

The Business Plan takes a balanced scorecard approach in linking strategic planning to business performance. In the past year, 28 key strategic initiatives were set and implemented to facilitate actualisations of the strategic directions and work focuses. In addition, 31 specific and measurable key performance indicators were developed under the four balanced scorecard perspectives: client/stakeholders, internal process, learning & growth and financial. It helps the Society develop a balanced and integrated approach to measure agency and individual service units' performance beyond financials.

On service unit level, an action plan template is provided to service units to facilitate the preparation of their annual action plans to achieve the required performance set under the key performance indicators.