

“展望未來，我們預期業務會維持穩定的增長。不過，我們必須時刻謹慎面對未來的挑戰。”

2008/09年度是機電工程營運基金（營運基金）再次取得理想成績的一年。儘管營運基金在2008年上半年面對通脹壓力，但財務表現仍然令人滿意，收入回報率為9.7%，而收入則增加了6.4%。

在過去一年，我們仍繼續為客戶提供優質的服務。其中，我們為「2008年奧運會馬術項目」提供項目管理和資訊及通訊科技服務，獲得客戶高度讚揚。由於我們員工的積極參與，全力以赴，我們在奧運會馬術項目的工作表現達到「零瑕疵」的出色表現。此外，我們亦為客戶在深港西部通道項目中提供全面的工程支援，使跨境交通及過境服務能依時暢順開通。

而最重要的是，我們能跟建築署、渠務署、環境局、路政署、香港警務處、香港郵政、康樂及文化事務署和水務署等多個主要客戶，順利繼續簽訂了長期服務水平協議。這些佳績確實是我們員工的辛勤努力、勇於承擔、技術出色與及客戶對我們十分信賴的驗證。

服務水平協議帶來的收入佔營運基金整體業務收入約七成。因此，我們必須加倍努力，鞏固我們的操作及維修業務，為所有客戶提供物有所值和增值的優良服務。雖然營運基金在2008年進行的客戶滿意程度調查中，整體得分甚高，但我們仍會進一步制訂改善服務層面的策略，以期滿足客戶的需要，並協助他們能最終為本身的客戶提供更佳服務。另一方面，我們也會積極在其他範疇尋找商機，例如為新的大型基礎建設和資訊及通訊科技等項目，提供工程顧問服務。

我們相信，一些大型的機電和基礎建設項目，包括添馬艦政府總部大樓發展計劃、啟德郵輪碼頭、廣深港高速鐵路項目初步設計工作、八號幹線青沙管制區的交通管制及監察系統和機電工程，以及牛潭尾動物廢料堆肥廠改善工程等項目，都會為我們帶來新的收入來源。此外，我們現正計劃擴充為更多客戶提供數據中心的後備服務，當中包括翻新小蠔灣車廠部分地方和增添先進的設施，提升服務範疇。

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“ Looking ahead, we expect business will continue to grow steadily. Yet we must always be cautious about the challenging future. ”

2008/2009 was another successful year for the Electrical and Mechanical Services Trading Fund (EMSTF). Notwithstanding the impact of inflation in the first half of 2008, we have achieved a satisfactory return on revenue of 9.7% with a 6.4% growth in revenue.

During the year, we have continued to provide high quality services to our customers. Our participation in the project management and provision of Information and Communications Technology (ICT) services for the 2008 Olympic Equestrian Events has gained the highest regards by our customers. With the dedicated efforts of our staff, we have achieved “zero-defect” performance in the Events. Also, we have provided comprehensive engineering support to our customers in the Hong Kong-Shenzhen Western Corridor project to facilitate smooth cross-border traffic.

Most importantly, we have been able to successfully renew long-term Service Level Agreements (SLAs) with our major customers including the Architectural Services Department, the Drainage Services Department, the Environment Bureau, the Highways Department, the Hong Kong Police Force, the Hongkong Post, the Leisure and Cultural Services Department and the Water Supplies Department. These achievements are testimony of our staff’s continuous hard work, strong commitment and high standard of work as well as our customers’ trust in us.

SLAs generate about 70% of our business revenue. It is therefore vital that we secure our operation and maintenance businesses by providing value-for-money and value-added services to all our customers. Despite the good overall ratings in our 2008 Customer Satisfaction Survey, we have been formulating strategies on further enhancements in specific areas with a view to optimising the satisfaction of our customers in meeting their needs and helping them serve their own customers better as a result. On the other hand, we shall also proactively explore new business opportunities in other areas such as engineering consultancy services for new infrastructure and ICT projects.

We believe that sizeable electrical and mechanical (E&M) and infrastructure projects such as the Tamar Government Headquarters Development, the Kai Tak Cruise Terminal, the Guangdong-Shenzhen-Hong Kong Express Rail Preliminary Design, the Traffic Control and Surveillance System and E&M works for the Tsing Sha Control Area of Route 8 and the Ngau Tam Mei Animal Waste Composting Plant Upgrading project will generate a new stream of revenue for us. Besides, we are now planning to expand our backup data centre service for more customers by refurbishing part of the Siu Ho Wan Depot with advanced facilities.

業務回顧與前瞻

Operations Review and Outlook

與此同時，我們會繼續為客戶提供其他專業服務，其中包括機電設備翻新工程、資產更換工程和能源及碳排放綜合審計等項目。我們亦會為政府建築物和學校的水務設施加裝節水器具、以及為「環境及自然保育基金」轄下總值4.5億元的「建築物能源效益資助計劃」評審私人樓宇遞交的建議申請書。在創新科技方面，我們現正協助環境局評估電動車輛的性能以便引入香港使用。這些工作會陸續為營運基金帶來一定的收益。

展望未來，我們預期業務會維持穩定的增長。不過，我們必須時刻謹慎面對未來的挑戰。在這方面，我們需要設法提升自我的競爭力，加強蒐集市場情報和資訊，並且進一步應用更多嶄新的資訊及通訊科技。我們也會繼續參與競投項目，透過贏取專業顧問和工程服務合約，顯示我們的實力。我們亦會定期監察外判合約的費用，檢討一些工程是否可以利用現有內部的人力資源更有效益地取代外判合約。在控制運作開支方面，我們會檢討和加強物料成本的管理。

為加強我們以客為本的服務、提高生產力及確保營運基金能持續發展，我們計劃在2010年4月進行營運基金內部重組計劃。我們希望重組計劃不但可令我們整個機構的運作更為暢順，並將有助我們加強在各種企業職能，例如就業務和市場策略、員工培訓、合約管理、物料供應運作等範疇上作出更有效的規劃。

我們一直認為，員工是我們最寶貴的資源。營運基金要取得成功，建立各階層員工之間的忠誠和互信，是我們最重要的工作。為此，我們現正積極執行近期完成的「內部溝通傳訊稽核」報告中提出的建議，確保不同層面的員工能互相進行有效的溝通。此外，我們亦會推出一連串活動，幫助員工在工作和生活取得平衡。

工作安全方面，我們會進一步加強推廣安全文化，例如在工作間推行「安全施工程序」和「工作安全行為計劃」，以提高員工的工作安全意識。我們亦會引進其他措施，為員工提供一個安全、健康和清潔的工作環境。此外，為協助員工能順利應付日益增加的新工作，我們會繼續提供各種培訓，提升員工的核心才能。

營運基金自1996年成立以來，成功克服了種種挑戰，業務發展至今，可算是成功和穩定。營運基金卓越的成績，實有賴我們員工不斷的努力和出色的表現，以及我們客戶和持份者的信賴和支持。各政府部門為營運基金帶來很多商機，加上我們精益求精的決心，我相信營運基金未來的業務，必定會持續興旺增長。



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At the same time, we continue to provide expert services for our customers in E&M refurbishment works, asset replacement projects, energy-cum-carbon audits, retrofitting plumbing apparatus at government buildings and schools with water-saving devices, and vetting applications from private buildings for the \$450 million Building Energy Efficiency Funding Schemes under the Environment and Conservation Fund. As far as innovative technology is concerned, we are now assisting the Environment Bureau in evaluating the application of electric vehicles in Hong Kong. These works will continue to bring in business revenue to EMSTF.

Looking ahead, we expect business will continue to grow steadily. Yet we must always be cautious about the challenging future. We need to sharpen our competitive edge via initiatives such as stepping up our market intelligence and knowledge as well as further deployment of ICT and other technologies in our operations. We shall continue to participate in competitive bids and demonstrate our capability by winning consultancy and contract works. We shall also regularly monitor and review contracting costs to identify tasks that can be profitably undertaken in-house. Material costs must also be reviewed and managed prudently, so as to control our operating expenditure.

To enhance our customer-focused services, to increase our productivity and to maintain our sustainability, we have initiated an internal restructuring exercise which is scheduled for implementation in April 2010. Apart from facilitating the smoother operation of our organisation as a whole, the restructuring will also help us strengthen our corporate functions such as the planning of business and marketing strategies, staff training and development, contract administration, as well as store operations.

We always believe that staff are our most precious resources. To build up mutual trust and loyalty among all levels are vital for our success. In this regard, we are proactively implementing the recommendations from the recent Internal Communication Audit to enhance the flow of effective communication at different levels. Separately, we shall also introduce a series of activities to promote their work-life balance at home and in the office.

On safety at work, we shall further enhance our safety culture by fostering the safety awareness of our staff through the Safe Working Cycle and Behaviour-based Safety Programme at workplaces. Other initiatives will also be introduced to provide a safe, healthy and clean working environment for our staff. In addition, to help staff manage the increasing demands of work, continuous training and development will be provided to strengthen their core competence.

Since the establishment of the EMSTF in 1996, it has overcome many challenges to grow into a steady and successful business. Its success must be attributed to the dedication and good work of our staff as well as the continual trust and support of our customers and stakeholders. With ample business opportunities within the government sector and our commitment to strive for service excellence, I am confident that our business will continue to grow and prosper in the years ahead.



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