



總經理報告

General Manager's Report



機電工程營運基金2011/12年度業績穩健，財政與營運表現令人鼓舞。全年收入為43.18億元，收入回報率為11.8%。這除了反映客戶部門對我們服務需求增加，也是我們持續改善服務及員工勇於承擔的成果。

重要發展

年內，我們與多個主要客戶，如醫院管理局等，成功簽訂長期服務水平協議。這些協議彰顯了客戶對我們的高度信任，也是我們對客戶的承諾。簽訂長期服務水平協議的好處，是讓營運基金和客戶均能集中精力改善服務，最終令社會大眾得益。總體而言，這些協議也讓營運基金的業務更穩定，長遠規劃更清晰。

另一令人鼓舞的發展，是員工對部門的歸屬感明顯增強。根據2011年部門員工滿意度調查結果，員工除了關注如工作滿意度、工資和福利等的個人利益的事項外，他們亦拓闊了眼界，把部門的整體表現和部門形象，都列為關注的重要事項。這反映了員工對營運基金在服務市民方面的角色，已建立更為廣闊的視野。

我們經過多年的努力，業務漸趨穩定，現在正好自我審視，為下一階段的發展作準備。

整固業務

未來數年是營運基金的整固期，人才培養十分重要。我們的重點是提高前線員工的技能培訓，加強客戶服務培訓和接班人規劃，並會以更新的方式進行知識管理。除了為員工提供其服務範圍內必需的技術培訓外，我們還會擴闊視野，組織「知識群組」，在包括首長級同事的各層員工網羅不同領域的專才，共同切磋交流。假以時日，我們期望這些「知識群組」能為機構開拓出更闊更深的知識基石。同時，我們也會加強員工培訓和發展計劃，安排更多海外交流探訪，拓闊員工對各種機電工程系統和設施的視野。

考慮的重點，在於我們能否透過這些工作，創造公眾價值；以及如何能透過新的伙伴關係，讓我們善用有限的人力資源，去應付新的挑戰。

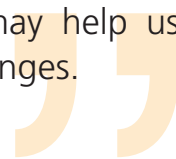
Our key considerations will be whether we can create public value via the work and how new forms of partnership may help us leverage our limited staff resources to meet new challenges.

陳帆太平紳士

Mr Chan Fan, Frank, JP

機電工程營運基金總經理（機電工程署署長）

General Manager, EMSTF (Director of Electrical and Mechanical Services)



The Electrical and Mechanical Services Trading Fund (EMSTF) performed steadily in 2011/12 with encouraging financial and operational results, with a revenue of \$4,318 million and a return on revenue of 11.8 per cent. It reflects increased activity by client departments, as well as continuous service improvement and staff commitment on our part.

Significant Developments

During the year, we secured a number of long-term Service Level Agreements (SLAs) with key clients, including the Hospital Authority. These SLAs underscore both the high level of trust our clients place in us and our commitment to them. Each of these SLAs allows EMSTF and its client to better focus on service improvements that will ultimately benefit end-users in the community. Taken together, the SLAs also provide greater clarity and certainty for our long-term planning.

Another positive development has been staff's growing sense of commitment as reflected in our Staff Satisfaction Survey 2011. Apart from matters of personal interest, such as job satisfaction, salary and benefits, the department's overall performance and public image have become important elements from the staff point of view. These are signs that staff members have taken a broader view in the role EMSTF is serving the community.

The stability we have achieved after many years of hard work gives us an opportunity now to take a critical look at ourselves as we embark on the next stage of our development.

Moving to Consolidate

The coming years will be a period of consolidation. A key task will be capacity building. Our priorities here will be frontline skills training, customer service training and succession planning. We will also renew our approach to knowledge management. Rather than simply training staff to meet immediate service needs, we shall adopt a broader perspective and set up specialised "knowledge communities" of experts comprising staff from all levels of the organisation including directorate-grade colleagues. The knowledge communities will aim to develop a broader and deeper knowledge base for the organisation over time. Along these lines, we will strengthen

staff training and development programmes, arrange more duty visits to enhance the expertise and widen the exposure of our staff in specific electrical and mechanical engineering systems and facilities.

As I have pointed out on many occasions, we must enhance and deliver "public value" in all that we do. This requirement cannot be emphasised enough. Consolidation is an opportunity for us to revisit and critically question every aspect of our operations. Through review and reflection, we will be able to differentiate between work that is necessary, essential and of value to the public and more mundane tasks.

The challenge for us then becomes how to best deploy our people to focus on work of higher public value. It will be sensible to make better use of the market by outsourcing lower value tasks on an incremental basis in order that we leverage our limited resources to deliver the greatest public value possible.

Focus on Service Delivery and Continuity

The focus on public value takes us to the heart of our vision: EMSTF improves the quality of life of our community through the continuous enhancement of our electrical and mechanical engineering services.

Within this context, our first priority is service delivery. The ability to provide uninterrupted service is vital here, as service continuity is a basic requirement that we must satisfy at all times. Our next priority is to require all our Strategic Business Units (SBUs) to take a fresh look at their current service levels from the citizen's point of view in order to assess if adjustments should be made to align our service value with the expectation of the community.

Historically, service levels were set using a risk assessment approach that allowed for necessary safety margins which may result in service interruptions from time to time. We would now like to see a sufficient safety margin so that service interruptions with serious implications can be avoided altogether. An even better approach would be to first assess community expectation and client needs and then to re-set our service levels accordingly.



總經理報告 General Manager's Report

近年在不同場合，我都一再強調我們的所有工作，都必須提升並創造「公眾價值」，這點十分重要。營運基金既要整固業務，目前正是好時機，深入檢討我們營運工作的每一方面。透過檢討和反思，我們將能辨清那些才是必需、重要及具公眾價值的工作，並把例行的一般事務區分出來。

接着的挑戰，就是怎樣調配員工，集中投入公眾價值較高的工作，例如善用市場力量，把價值較低的工作逐步外判，從而善用我們有限的人手去全力為公眾創造最大價值。

提供無間斷服務

重視公眾價值把我們帶到我們抱負的核心，就是致力提供優質機電工程服務，精益求精，以提升市民的生活質素。

在這大前提下，我們的首要任務是提供服務，尤其是無間斷服務。這是我們必須恆常達到的基本要求。另一任務是要求所有策略業務單位，都從市民的角度去重新審視目前提供的服務水平，以評估有否需要去作出調整，讓我們的服務價值與當今的社會期望緊密接軌。

以往我們制訂服務水平時，傳統做法是沿用評估風險的方式，定立僅為必要的安全界限，結果是有時候引致服務中斷事故。我們希望日後見到適度的安全邊際，杜絕引致嚴重後果的服務中斷事故。其實，更理想的做法，就是先評估社會大眾的期望和客戶的需要，再重新釐定相應的服務水平。

嚴謹評估

未來並非全無風險。香港已進入基建工程高峰期，勞工成本和各項支出必會隨之上升，對營運基金的運作會帶來衝擊。我們的外判政策，也會要求員工加強在合約管理和督導下屬方面的能力和技巧，以維持工作質素和服務水準。未來的公共基建項目很多，例如啟德發展區的區域供冷系統和新郵輪碼頭、廣深港高速鐵路香港段、蓮塘/香園圍口岸等，都會帶來很多機遇，但我們是否應該承接這些項目和怎樣去進行，都必須嚴謹評估，小心考量。考慮的重點，在於我們能否透過這些工作，創造公眾價值；以及如何能透過新的伙伴關係，讓我們善用有限的人力資源，去應付新的挑戰。

培養人才與公眾價值

2012/13 年度已經展開，我們會努力緊守營運基金的發展策略。加強培訓員工和知識管理的工作已經展開，並會持續進行。我們也已敦促各個業務策略單位重新檢視其服務水平及反思其工作帶來的公眾價值，以找出更有效的方法，確保為社會提供更大裨益的無間斷服務。我們的目標，是整合營運基金近年發展的多種工作，成為績效更高的一個整體。

致謝

我很高興營運基金得到員工、客戶和其他持份者鑠而不捨的支持。我衷心多謝全體營運基金的同事，他們憑着努力和才幹，把營運基金打成本港一個富有生氣的機電工程服務隊伍。客戶也給我們大力支持，把珍貴的機電工程資產和操作重任，託付給營運基金團隊，我們至為感謝。而市民大眾給我們的意見，是我們不斷改善服務的寶貴參考，我們表示謝意。

我也要感謝常務委員會的領導和支持。最後，對營運基金各個持份者，包括為我們提供服務的供應商、承辦商和顧問們，以及年內給我們各種支援和意見的機構與人士，我們謹此致謝。

營運基金會與持份者保持緊密協作，致力提升及創造更大的公眾價值，為我們的服務對象帶來更高的效益。

陳帆

機電工程營運基金總經理

Critical Evaluation

The future is not risk-free. As Hong Kong enters an infrastructure boom, labour cost and related expenses will escalate, making an impact to the operation of EMSTF. Our outsourcing policy will also require our staff to step up their contract management and supervision skills to maintain work quality and service standards. Many new opportunities are expected to arise from public infrastructure projects such as the District Cooling System in Kai Tak Development, the new cruise terminal at Kai Tak, the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link and the Liantang/Heung Yuen Wai Boundary Control Point. Whether and how we ought to take them on will require careful evaluation. Again, our key considerations will be whether we can create public value via the work and how new forms of partnership may help us leverage our limited staff resources to meet new challenges.

Capacity Building and Public Value

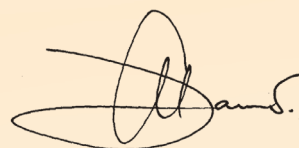
As the year 2012/13 unfolds, we shall work to ensure that we stay on course in line with our development strategy. Initiatives to build staff capacity and enhance knowledge management have already commenced and will be ongoing. We have also asked our SBUs to revisit their service levels and re-think the public value of their work in order to come up with more effective ways of delivering service continuity with greater value to the community. It is our aim to consolidate the diverse activities we have taken on in recent years into a more effective whole.

Appreciation for Support

EMSTF is blessed with the unfailing support of our staff, clients and other stakeholders. The tribute goes to all my EMSTF colleagues. By wholeheartedly sharing their talent and skills, they make us a vibrant force in the provision of E&M engineering services in Hong Kong. Our clients also support us in this role, entrusting their valuable E&M assets and operations to our team. I am also grateful to those members of the public who have given us their feedback, which we value immensely as a guide to our continuing improvement.

I would also like to thank the Executive Board for its guidance and support. Last but not least, we also thank all our stakeholders, including our suppliers, contractors and consultants, for their service, and all the organisations and individuals who have given us support and advice in the past year.

We shall continue to work with all our stakeholders as EMSTF strives to create, enhance and deliver more public value, especially to those it serves.



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Electrical and Mechanical Services Trading Fund