



業務回顧與前瞻

Operations Review and Outlook



機電工程營運基金在過去一年平穩運作，而各項為提升服務成效和價值而推行的措施，亦取得進展。

誠如署長所說，營運基金在2011/12年度的財政表現良好，收入為43.18億元，回報率達11.8%。服務需求一直保持穩定，而隨着客戶逐步增添各項新設施，帶動了機電工程服務的需求，使服務需求可望繼續增長。我們很高興向大家報告，營運基金年內成功與醫院管理局和多個政府部門客戶續訂主要的操作及維修保養服務水平協議，對我們的長遠穩定發展有莫大幫助。

年內有數個重要新場地納入營運基金的業務範圍內。我們與政務司司長辦公室和立法會行政管理委員會簽訂兩份主要服務水平協議，分別為新政府總部大樓和新立法會綜合大樓提供操作和維修保養服務。此外，設施先進並採用嶄新科技的民航處新總部大樓、及活化後專用作推廣粵劇的油麻地戲院，也在年內交由我們負責操作和維修保養，豐富了我們的業務。機場管理局年內推出五份主要機電工程合約，我們亦成功投得四份，證明我們相當有競爭力。

支援政府服務添佳績

我們致力支援政府服務，年內取得多項佳績。其中的挑戰之一，就是添馬的新政府總部大樓和新立法會綜合大樓於2011年年中啟用，因此兩座大樓的機電及電子系統測試與校驗工作，都必須在極為緊迫的時間內完成。我們的團隊悉力以赴，日夜工作，確保新系統和各項設施均按計劃如期投入運作。

我們也支援海事處就更換及提升現時的船隻航行監察服務系統（航監系統）進行可行性研究。目前，海事處為1,000總噸或以上的訪港或過境遠洋船隻及內河船隻提供24小時無間斷航行監察服務，確保其航運安全，並協助船隻以最短時間完成抵港及離境安排。此外，香港警務處和香港海關也會運用航監系統的數據，進行本港水域的執法工作。新的航監系統將具備最先進科技，監察功能也會大增。待海事處取得項目撥款後，我們會繼續為系統提供項目管理服務。

我們會提升員工的能力，改善知識管理，並把常規性的簡單工作外判，以讓員工專注高產值的工作。

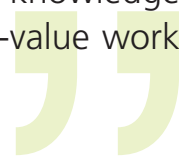
We intend to build staff capacity, improve our knowledge management and deploy our people to focus on high-value work while outsourcing mundane tasks.

胡建明太平紳士

Mr Woo Kin-ming, JP

機電工程署副署長/營運服務

Deputy Director/Trading Services, EMSD



The Electrical and Mechanical Services Trading Fund enjoyed smooth operations over the past year, while also making progress on various initiatives designed to render our services more effective and valuable.

As the Director has pointed out, we achieved positive financial performance in 2011/12, with revenue of \$4,318 million and a 11.8 per cent return on revenue. Service demand has been stable and is likely to continue to grow as clients steadily add new facilities that drive demand for E&M engineering service. We are glad to report that we have successfully renewed our major Service Level Agreements (SLAs) on provision of operation and maintenance services during the year, including those with the Hospital Authority and many government departments, contributing much to our long-term stability.

New major venues were also added to our portfolio during the year. We signed two major operation and maintenance SLAs: one with the Chief Secretary for Administration's Office for the new Central Government Offices and the other with the Legislative Council Commission for the new Legislative Council Complex. The new Civil Aviation Department Headquarters Building, equipped with state-of-the-art features and technologies, as well as the revitalised Yau Ma Tei Theatre dedicated to promoting Cantonese opera, were both handed over for O&M services and have further enriched our portfolio. We also won four of five major E&M tenders put out by the Airport Authority during the year, a sign of our competitiveness in the market.

Achievements in Supporting Government Service

Several of the year's achievements are notable as examples of how we support government service. One of the challenges is the new Central Government Offices and the new Legislative Council Complex, which were scheduled to be operational in mid-2011. The testing and commissioning of the E&M and electronic systems in both venues had to be completed on a very tight schedule. Our team worked round the clock to ensure that these systems and facilities were ready for service on time.

Our colleagues also supported the Marine Department (MD) in conducting a feasibility study for the replacement and upgrading of existing Vessel Traffic Services (VTS) system. The MD has been providing Vessel Traffic Services round the clock to ocean-going vessels and river trade vessels of 1,000 gross tonnage or over visiting or transiting Hong Kong to ensure their navigational safety, and facilitate their arrivals and departures as expeditiously as possible. In addition, the data obtained from the VTS system is shared with the Hong Kong Police Force and the Customs and Excise Department to support their law enforcement work in Hong Kong waters. Once the project funding has been secured by the MD, we shall continue to provide project management services for the new VTS system that comes with the most advanced technology and greatly enhanced surveillance capability.

During the year we also provided technical advice on a pilot biodiesel scheme. Our role included monitoring the performance of government vehicles using B5 diesel under the scheme. Another green initiative was to help the government promote the wider use of electric vehicles (EV) by providing professional support in procurement of EV for the government and installing EV charging points in government car parks throughout the territory. Preparations are now largely completed, with works commencing in 2012/13. These are just a few examples of how EMSTF has assisted client departments in serving the public and in making their services more environmentally sound.

Boosting Operational Effectiveness

A lot has been done to encourage our Strategic Business Units (SBUs) to make better use of the market by outsourcing routine, low-risk maintenance work. We are happy to report that the programme to outsource preventive maintenance work for about 300 general-purpose vehicles in the government fleet will commence in April 2012. The contractor's team will work at EMSTF premises, using our equipment and facilities. This will reduce turnaround time to a minimum and also facilitate supervision and quality monitoring. We are confident that vehicle availability, a key measure of success, will remain high under the pilot scheme. We shall evaluate the effectiveness of this outsourcing mode and decide on next steps in due course.



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年內，我們亦為一項生物柴油試驗計劃提供技術意見，監察參與計劃的政府車輛在使用B5柴油後的表現。另一項環保措施，是在全港政府停車場安裝電動車充電設施，以協助政府鼓勵市民更廣泛使用電動車。準備工作已大致完成，工程將於2012/13年度展開。其實營運基金一直都協助客戶部門使其服務變得更環保，服務市民，上述只是幾個例子。

強化營運效益

我們極力鼓勵各策略業務單位善用市場資源，把常規性和低風險的維修保養工作外判。我們很高興向大家報告，政府車隊約300部一般用途車輛的預防性維修保養工作外判計劃，將於2012年4月展開。承辦商人員會來到營運基金的場地工作，並使用我們的儀器和設施，這樣不但可把車輛的維修時間減至最短，也便於我們進行現場監督和品質監察。我們有信心，車輛可用率在試驗計劃下會維持在高水平，這是量度維修外判計劃是否成功的主要指標。我們會評估這外判模式的成效，並在適當時間決定下一步工作。

年內，我們把多份小型外判合約合併成為一份區域性的大型運作和維修保養協議，這是強化營運效益的又一例子。另外我們也同時成功說服社會福利署，把約130份以場地為本的按年更新維修合約合併成為單一份服務水平協議，以簡化服務管理工作。將規模較小的多份協議合併，可避免重複行政工作，大大提升服務管理成效。

企業社會責任

作為負責任的企業公民，我們十分重視職業安全及健康、環境保護和節約能源。全賴我們的職安健隊伍努力不懈和員工竭誠合作，營運基金在2011/12年度的安全紀錄，是近年最佳紀錄之一，而一個策略業務單位更錄得內部員工零意外的佳績。承辦商事故率也較上年度大幅改善逾40%。

部門於2010年年中成立職業安全及健康策導委員會，目前已有機制確保營運基金各級員工都具備所需知識和警覺性，時刻保持工作場所高度安全。舉例說，我們為所有監工提供強制安全督導培訓，並透過每日簡布會、定期演習以及一系列以安全為主題的宣傳品、活動和比賽，不斷提醒前線人員以安全方式作業。

營運基金矢志推動綠色作業。除為客戶部門提供意見並協助落實各項能源效益和節約能源計劃外，我們也身體力行，在日常運作中採用綠色作業方式，例如把數據中心的實體伺服器轉移至虛擬伺服器平台，加強能源效益。

營運基金積極鼓勵員工回饋社會，參與社會服務或加入服務以維持本港工程專業水平為目標的專業團體。我們喜見一位新銳工程師獲香港工程師學會頒發「2012年度傑出青年工程師獎」，表揚其專業才能及對香港工程師學會和社會的卓越貢獻。此外，我們的學徒訓練計劃亦有三位成員榮獲職業訓練局「2011年度傑出學徒/見習員獎勵計劃」的獎項。對所有致力服務社會及工程界並贏得各方獎項和嘉許的員工，我們衷心祝賀。

我們認為，定期量度及了解員工的滿意度極為重要，這不但有助掌握員工對工作的滿意程度以進行架構改善，也是我們關顧員工的承擔。最新一次員工滿意度調查在2011年12月至2012年1月期間進行，結果顯示員工的整體滿意程度為6.5分（10分為滿分），與上次於2009年進行的調查相比，輕微上升0.2分。營運基金正在研究是次調查的定量分析結果及聚焦小組的結論，找出需予改善的地方。

未來挑戰

營運基金所面對的挑戰，可以一個問題概括：在資源有限但客戶需求持續增加且不斷改變的情況下，如何提供組合恰當的優質服務？署長已為這個問題提出一些建議。我們會提升員工的能力，改善知識管理，並把常規性的簡單工作外判，以讓員工專注高產值的工作。

我們正採取各種方法，例如更廣泛應用科技，以騰出更多人手從事高產值工作，同時提升客戶服務的水平。此外，我們亦審視提供服務的模式，簡化程序，以創新的方法迎接日後的挑戰。

持份者支持

我謹聯同署長對營運基金所有員工、客戶、常務委員會及其他持份者在過去一年的承擔和支持，致以衷心感謝。營運基金日後得以不斷完善、再上層樓，實有賴大家的持續支持、信任和寶貴指導。

胡建明
機電工程署副署長/營運服務

In another example of an initiative to improve operational effectiveness, we consolidated a number of our smaller outsourced contracts into a larger, region-based operation and maintenance agreement. At the same time, we successfully persuaded the Social Welfare Department to combine some 130 venue-based Annual Maintenance Contracts into a single SLA to streamline service management. The merger of smaller agreements in this way eliminates duplication of administrative work and has led to much more effective service management.

Corporate Social Responsibility

As a responsible corporate citizen, we attach great importance to occupational safety and health, as well as environmental protection and conservation. Thanks to the hard work of our safety team and the cooperation of staff, EMSTF achieved one of our best safety records of recent years in 2011/12, with an SBU achieving zero accident for in-house staff. Our contractor accident rate has improved significantly by more than 40 per cent over the previous year.

With the departmental Steering Committee on Occupational Safety and Health established in mid-2010, we now have a mechanism to ensure that EMSTF staff at all levels are equipped with the knowledge and awareness to maintain a high level of safety in the workplace. All work supervisors, for example, undertake compulsory safety supervision training. Frontline staff members are reminded of safety practices through daily briefings, regular exercises and an array of safety-themed publicity materials, events and competitions.

EMSTF aspires to be a leader in green practices. We advise and assist client departments in energy efficiency and conservation projects, but are also mindful of the need to adopt green practices in our day-to-day operations. For example, we have migrated physical servers in our Data Centre to the more energy efficient virtual server platform.

EMSTF is proud to encourage staff to give back to the community via social service or by serving in professional bodies dedicated to maintaining the standards of the engineering profession in Hong Kong. We are delighted that one of our up-and-coming engineers was named the 2012 Young Engineer of the Year by The Hong Kong Institution of Engineers for his professional expertise and outstanding service to the Institution and the community. Three members of the EMSD Apprentice Training Scheme also received awards in the Vocational Training Council Outstanding Apprentice/Trainee Award 2011. We congratulate all our staff members whose excellent service for the community and the engineering profession continue to win awards and recognition from many quarters.

We believe that it is important to measure and track staff satisfaction regularly to gauge staff perception of their satisfaction levels in order to facilitate organisational improvement, which is part of our commitment to caring for staff. The latest Staff Satisfaction Survey conducted from December 2011 to January 2012 reports an overall satisfaction rate of 6.5 on a scale of 10, which is a slight improvement of 0.2 as compared to the previous survey in 2009. EMSTF is reviewing both the quantitative findings and focus group highlights to identify areas for improvement.

The Challenges Ahead

The challenges facing EMSTF can be summarised in one question: how can we deliver the right mix of quality services when our resources are limited, but our clients' needs continue to grow and change? The Director has provided some pointers. We intend to build staff capacity, improve our knowledge management and deploy our people to focus on high-value work while outsourcing mundane tasks.

We are deploying measures to meet these challenges. For example, we are planning the use of technology on a much larger scale to further free up our staff for higher value work while also raising client service standards. We are also thinking through our service delivery mode, streamline procedures and find creative ways to tackle the challenges ahead.

Stakeholders' Support

I join the Director in conveying our gratitude to all EMSTF staff, our clients, the Executive Board, and other stakeholders for their commitment and support in the past year. No doubt we shall continue to count on their generous support, trust and advice to help us take our operations to the next level of excellence in the years to come.



Woo Kin-ming
Deputy Director/Trading Services, EMSD