

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2000	Revised estimate 2000-01	Estimate 2001-02
		\$' 000	\$' 000	\$' 000	\$'000
Head 710—Computerisation					
Leisure and Cultural Services Department					
A002VA	Redevelopment of Recreation and Culture Computerised Booking System.....	25,250	994	3,497	3,602
A003VA	Library Automation System.....	122,749	—	28,000	42,266
A004VA	Digital Library System.....	143,596	208	60,194	37,201
A005VA	Computer Cataloguing System for the Hong Kong Film Archive	12,000	525	3,680	733
	Sub-total	303,595	1,727	95,371	83,802
Architectural Services Department					
A015XC	Office automation for Architectural Services Department	19,429	12,230	1,362	2,518
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System.....	—	—	—	582†
	Sub-total	19,429	12,230	1,362	3,100
Lands Department					
A041XF	Enhancement of Computerised Land Information System.....	—	—	—	200†
	Sub-total	—	—	—	200
Census and Statistics Department					
A027XG	Computer equipment and services for the 2001 Population Census	56,288	8,219	20,432	12,057
	Sub-total	56,288	8,219	20,432	12,057
Customs and Excise Department					
A014XM	Air cargo clearance system.....	127,796	106,480	6,400	6,500
A015XM	Replacement of customs control system.	39,900	39,039	450	411
A016XM	Case processing system.....	62,825	—	3,368	39,070
	Sub-total	230,521	145,519	10,218	45,981

†A016XC Allocation of \$582,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$31,479,000 is forecast to start in the second quarter of the 2001-02 financial year.

†A041XF Allocation of \$200,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$16,800,000 is forecast to start in the third quarter of the 2001-02 financial year.

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Computerisation					
Education Department					
A017XN	Infrastructure Enhancement Project for Schools and the Education Department	376,000	—	44,000	157,000
A018XN	Personnel information management system.....	—	—	—	900†
	Sub-total	376,000	—	44,000	157,900
Environmental Protection Department					
A006XQ	Office Automation of Environmental Protection Department	15,521	7,640	2,200	4,000
	Sub-total	15,521	7,640	2,200	4,000
Information Technology Services Department					
A064XS	Bureau computer service 1997-98.....	99,299	46,297	4,600	8,000
	Sub-total	99,299	46,297	4,600	8,000
Government Secretariat: Commerce and Industry Bureau					
A008XV	Electronic data interchange system.....	304,902	143,775	21,019	116,997
	Sub-total	304,902	143,775	21,019	116,997
Government Secretariat: Health and Welfare Bureau					
A042XV	Residential care services delivery system for the elderly.....	12,803	10,559	21	26
	Sub-total	12,803	10,559	21	26
Government Secretariat : Information Technology and Broadcasting Bureau					
A059XV	Implementation of the First Phase of the Electronic Service Delivery scheme ...	123,200	62,553	36,500	10,000
	Sub-total	123,200	62,553	36,500	10,000

†A018XN Allocation of \$900,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$39,908,000 is forecast to start in the fourth quarter of the 2001-02 financial year.

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		\$' 000	\$' 000	\$' 000	\$'000
Computerisation					
Government Supplies Department					
A004YC	Upgrading of the procurement computer system of the Government Supplies Department	31,500	22,684	2,400	6,200
	Sub-total	31,500	22,684	2,400	6,200
Highways Department					
A003YD	Turnkey contract for computerised utility management system.....	34,690	31,883	800	500
A008YD	Implementation of Highway Maintenance Management System	—	—	—	300†
	Sub-total	34,690	31,883	800	800
Immigration Department					
A016YF	Hong Kong Special Administrative Region travel document information system	164,516	119,866	5,272	2,000
A029YF	Implementation of a new HKSAR identity card system	—	—	—	186,714†
A030YF	Implementation of the information technology infrastructure upgrade of Immigration Department	—	—	—	4,000†
A031YF	Implementation of the strategic enhancement of Immigration Control Automation System.....	—	—	—	450†
	Sub-total	164,516	119,866	5,272	193,164
Independent Commission Against Corruption					
A011YG	Replacement of Independent Commission Against Corruption Information System.....	43,710	10,347	30,364	2,999
A012YG	Office automation for Independent Commission Against Corruption.....	18,706	12,180	522	5,874
	Sub-total	62,416	22,527	30,886	8,873

†A008YD Allocation of \$300,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$31,000,000 is forecast to start in the third quarter of the 2001-02 financial year.

†A029YF Allocation of \$186,714,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$1,664,959,000 is forecast to start in the second quarter of the 2001-02 financial year.

†A030YF Allocation of \$4,000,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$239,600,000 is forecast to start in the first quarter of the 2001-02 financial year.

†A031YF Allocation of \$450,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$132,180,000 is forecast to start in the first quarter of the 2001-02 financial year.

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Computerisation					
Information Services Department					
A001YJ	Implementation of information systems strategy plan	23,975	18,189	20	50
	Sub-total	23,975	18,189	20	50
Inland Revenue Department					
A027YK	Implementation of information systems strategy projects.....	118,900	—	20,404	66,129
	Sub-total	118,900	—	20,404	66,129
Judiciary					
A019YL	Redevelopment of case and summons management system for magistracies .	35,870	34,700	1,109	61
A021YL	Implementation of information systems strategy plan (phase II)	62,095	59,221	1,872	1,002
A025YL	Implementation of information systems strategy plan (phase III).....	67,768	14,697	16,240	27,000
	Sub-total	165,733	108,618	19,221	28,063
Labour Department					
A008YM	Computer system for providing employment services.....	24,346	23,775	110	19
A010YM	Occupational safety and health management information system.....	25,800	—	769	7,715
	Sub-total	50,146	23,775	879	7,734
Department of Justice					
A004YN	Implementation of information systems strategy plan	64,800	57,105	5,230	1,157
	Sub-total	64,800	57,105	5,230	1,157
Legal Aid Department					
A009YP	Implementation of information systems strategy study	44,366	701	4,138	16,710
	Sub-total	44,366	701	4,138	16,710

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Computerisation					
Hong Kong Police Force					
A028YU	Implementation of information technology strategy	355,770	347,021	5,100	249
A072YU	Office automation for Hong Kong Police Force.....	179,174	16,321	18,600	40,000
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	—	550	1,400
	Sub-total	601,114	363,342	24,250	41,649
Buildings Department					
A003ZC	Building Condition Information System.	19,716	—	445	13,207
	Sub-total	19,716	—	445	13,207
Social Welfare Department					
A009ZG	Implementation of information systems strategy phase I	224,741	67,740	50,342	52,787
A011ZG	Implementation of information systems strategy Phase II	—	—	—	12,157†
	Sub-total	224,741	67,740	50,342	64,944
Transport Department					
A053ZN	Implementation of Transport Information System for Transport Department	—	—	—	15,000†
A076ZN	Replacement and enhancement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System..	—	—	—	5,000 †
	Sub-total	—	—	—	20,000

†A011ZG Allocation of \$12,157,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$261,732,000 is forecast to start in the third quarter of the 2001-02 financial year.

†A053ZN Allocation of \$15,000,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$63,600,000 is forecast to start in the third quarter of the 2001-02 financial year.

†A076ZN Allocation of \$5,000,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$30,000,000 is forecast to start in the first quarter of the 2001-02 financial year.

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Computerisation					
Water Supplies Department					
A021ZR	Implementation of the Information Systems Strategy Plan for Water Supplies Department Stage 1 Phase 2 .	—	—	—	5,160†
	Sub-total	—	—	—	5,160
Department of Health					
A008ZS	Laboratory Information System.....	62,346	2,194	3,001	3,599
A009ZS	Public Health Information System.....	—	—	400	24,885†
	Sub-total	62,346	2,194	3,401	28,484
Planning Department					
A010ZT	Office Automation for Planning Department	12,367	7,263	1,290	2,000
	Sub-total	12,367	7,263	1,290	2,000
Registration and Electoral Office					
A007ZV	Development of a new Electoral and Registration System	—	—	—	2,000†
	Sub-total	—	—	—	2,000
Block allocation					
A007GX	New administrative computer systems	—	—	480,000	620,000
	Sub-total	—	—	480,000	620,000
Works completed, cancelled or curtailed.....					
		—	—	14,169	—
	<i>Head 710: total</i>	3,222,884	1,284,406	898,870	1,568,387

†A021ZR Allocation of \$5,160,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$249,530,000 is forecast to start in the third quarter of the 2001–02 financial year.

†A009ZS Allocation of \$24,885,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$78,356,000 is forecast to start in the fourth quarter of the 2000–01 financial year.

†A007ZV Allocation of \$2,000,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$65,000,000 is forecast to start in the fourth quarter of the 2001–02 financial year.