

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
Head 710—Computerisation					
Leisure and Cultural Services Department					
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	196,467	637	1,913	19,431
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	—	—	—	1,588†
	Sub-total	196,467	637	1,913	21,019
Lands Department					
A041XF	Replacement of Computerised Land Information System	42,841	190	8,000	24,800
	Sub-total	42,841	190	8,000	24,800
Census and Statistics Department					
A029XG	Computer equipment and services for the 2011 Population Census	—	—	—	12,368†
	Sub-total	—	—	—	12,368
Customs and Excise Department					
A020XM	Road Cargo System	177,839	—	23,219	50,476
A027XM	Implementation of Information System Strategy Projects for the Customs and Excise Department	—	—	—	19,063†
A029XM	Technology refreshment of Air Cargo Clearance System for the Customs and Excise Department	—	—	—	22,094†
	Sub-total	177,839	—	23,219	91,633

†A043VA The project at a rough order of cost of \$93,119,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$1,588,000 in 2009–10.

†A029XG The project at a rough order of cost of \$87,612,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$12,368,000 in 2009–10.

†A027XM The project at a rough order of cost of \$114,157,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$19,063,000 in 2009–10.

†A029XM The project at a rough order of cost of \$54,848,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$22,094,000 in 2009–10.

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Computerisation					
Fire Services Department					
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	32,726	527	1,000	27,820
	Sub-total	32,726	527	1,000	27,820
Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)					
A008XV	Electronic data interchange system	455,169	397,064	5,129	15,594
	Sub-total	455,169	397,064	5,129	15,594
Government Secretariat: Education Bureau					
A021XN	Upgrading of the Web-based School Administration and Management System	67,000	—	54,851	8,050
	Sub-total	67,000	—	54,851	8,050
Government Secretariat: Food and Health Bureau (Health Branch)					
A074XV	To develop a territory-wide Electronic Health Record System	—	—	—	141,058†
	Sub-total	—	—	—	141,058
Government Secretariat: Office of the Government Chief Information Officer					
A066XV	Enhancing the e-Government infrastructure to support the new strategy for e-Government service delivery	170,800	101,819	34,701	19,404
A067XV	Implementation of the pilot e-Procurement programme	49,200	5,037	8,577	16,600
A068XV	Provision of WiFi wireless internet facilities at Government premises	217,600	7,266	79,210	60,000
	Sub-total	437,600	114,122	122,488	96,004

†A074XV

The project at a rough order of cost of \$1,124,192,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$141,058,000 in 2009–10.

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Computerisation					
Government Logistics Department					
A005YC	Replacement of procurement management system	37,210	—	6,047	24,468
	Sub-total	37,210	—	6,047	24,468
Immigration Department					
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	756,601	16,100	30,400
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119	296,992	15,064	50,063
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753	239,276	27,374	54,033
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong—Shenzhen Western Corridor	176,616	47,380	52,097	31,602
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	336,845	78,683	90,247	167,915
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	105,289	28,429	11,309
A040YF	Computer systems for the Immigration Department at the new control point for the Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	93,289	50,061	8,507	34,721
A048YF	Computer systems for the Immigration Department at the new SkyPier of Hong Kong International Airport	—	—	—	132[†]
	Sub-total	2,699,970	1,574,282	237,818	380,175

[†] A048YF The project at a rough order of cost of \$28,883,000 is forecast to start in the fourth quarter of the 2009-10 financial year, with an estimated expenditure of \$132,000 in 2009-10.

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Computerisation					
Independent Commission Against Corruption					
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	144,587	75,934	21,000	9,000
	Sub-total	144,587	75,934	21,000	9,000
Legal Aid Department					
A009YP	Implementation of information systems strategy study	44,366	43,038	780	548
	Sub-total	44,366	43,038	780	548
Hong Kong Police Force					
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	62,236	391	1,800
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	2,660	958	33,083
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	43,980	—	245	9,748
A098YU	Redevelopment of the Personnel Information Communal System	57,600	—	—	1,000
	Sub-total	227,326	64,896	1,594	45,631
Social Welfare Department					
A011ZG	Implementation of information systems strategy, phase II	241,053	95,998	18,000	75,000
A012ZG	Replacement of the Computerised Social Security System	—	—	—	85,877[†]
	Sub-total	241,053	95,998	18,000	160,877

[†] A012ZG The project at a rough order of cost of \$386,139,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$85,877,000 in 2009–10.

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Computerisation					
Transport Department					
A053ZN	Transport Information System	63,600	7,347	46,040	8,105
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	110,000	90,639	10,000	8,137
	Sub-total	173,600	97,986	56,040	16,242
Treasury					
A027ZP	Replacement of the Government Financial Management Information System	268,900	202,336	—	66,564
	Sub-total	268,900	202,336	—	66,564
Water Supplies Department					
A021ZR	Implementation of the Customer Care and Billing System	253,100	224,132	5,338	4,096
	Sub-total	253,100	224,132	5,338	4,096
Department of Health					
A008ZS	Laboratory Information System	62,346	47,243	3,834	8,000
	Sub-total	62,346	47,243	3,834	8,000
Block allocation					
A007GX	New administrative computer systems ...	—	—	510,000	600,000
	Sub-total	—	—	510,000	600,000
	Works completed, cancelled or curtailed	—	—	4,942	—
	<i>Head 710: total</i>	5,562,100	2,938,385	1,081,993	1,753,947