CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		$'000	$'000	$'000	$'000
	Head 710—Computerisation				
	Census and Statistics Department				
A029XG	Computer equipment and services for the 2011 Population Census	85,273	52,984	2,767	**3,400**
	Sub-total	85,273	52,984	2,767	**3,400**
	Customs and Excise Department				
A020XM	Road Cargo System	177,839	115,879	25,700	**20,000**
A027XM	Implementation of information system strategy projects	114,157	85,897	12,021	**16,239**
A032XM	Replacement of Case Processing System	45,720	3,852	29,600	**12,268**
	Sub-total	337,716	205,628	67,321	**48,507**
	Department of Health				
A008ZS	Laboratory Information System	62,346	58,119	2,300	**1,927**
	Sub-total	62,346	58,119	2,300	**1,927**
	Department of Justice				
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395	558	178	**10,991**
	Sub-total	79,395	558	178	**10,991**
	Fire Services Department				
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	39,676	7,381	31,300	**995**
A040XR	Development of Asset Management and Maintenance System	49,830	—	825	**8,092**
A041XR	Development of computer system for implementation of Medical Priority Dispatch System	—	—	—	**1,400 †**
	Sub-total	89,506	7,381	32,125	**10,487**

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†A041XR   The project at a rough order of cost of $37,880,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of $1,400,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		$'000	$'000	$'000	$'000
Computerisation					
	Government Logistics Department				
A005YC	Replacement of procurement management system	37,210	30,810	150	**1,800**
	Sub-total	37,210	30,810	150	**1,800**
	Government Secretariat: Education Bureau				
A022XN	Infrastructure enhancement for Education Information System	157,017	—	—	**7,562**
	Sub-total	157,017	—	—	**7,562**
	Government Secretariat: Food and Health Bureau (Health Branch)				
A074XV	Development of a territory-wide Electronic Health Record Sharing System	702,000	264,911	133,629	**256,903**
A079XV	Online checking of the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services	17,553	61	4,224	**13,268**
	Sub-total	719,553	264,972	137,853	**270,171**
	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	161,801	6,500	**800**
A068XV	Provision of Wi-Fi wireless internet facilities at Government premises	285,600	133,086	67,000	**22,000**
A080XV	New hosting infrastructure for e-Government services	135,000	1,117	12,900	**72,380**
A083XV	Implementation of a Government Cloud Platform	242,000	—	799	**24,000**
	Sub-total	833,400	296,004	87,199	**119,180**
	Hong Kong Police Force				
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	63,469	996	**750**
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	34,889	1,640	**5,718**

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	**Estimate 2013–14**
		$'000	$'000	$'000	**$'000**
Computerisation					
	Hong Kong Police Force—*Cont'd.*				
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	43,980	558	—	**6,002**
A098YU	Redevelopment of the Personnel Information Communal System	57,600	253	8,355	**40,629**
A104YU	Development of the Second Generation of Communal Information System	411,272	2,713	5,105	**57,150**
A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)	40,716	626	—	**30,860**
	Sub-total	679,314	102,508	16,096	**141,109**
	Immigration Department				
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	781,399	13,897	**7,182**
A033YF	Implementation of phase I of the updated information systems strategy	362,119	324,288	2,123	**18,905**
A034YF	Implementation of phase II of the updated information systems strategy	352,753	291,572	12,459	**23,736**
A035YF	Computer systems at the new control point for the Hong Kong–Shenzhen Western Corridor	176,616	104,975	—	**11,476**
A036YF	Implementation of phase III of the updated information systems strategy	336,845	308,227	3,189	**1,000**
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	134,820	160	**2,171**
A052YF	Enhancement of computer systems to process electronic Exit-Entry Permit for Travelling to and from Hong Kong and Macao and extension of e-Channel service	247,515	33,438	67,110	**79,073**
A058YF	New information technology infrastructure	862,202	—	—	**87,894**
A062YF	New Immigration Control System	—	—	—	**3,047** †
	Sub-total	3,716,398	1,978,719	98,938	**234,484**

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†A062YF   The project at a rough order of cost of $912,215,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of $3,047,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		$'000	$'000	$'000	$'000
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	108,465	5,400	**18,000**
A017YG	Implementation of a New Generation Operations Department Information System	57,457	20	4,500	**24,000**
	Sub-total	202,044	108,485	9,900	**42,000**
	Inland Revenue Department				
A035YK	Implementation of system infrastructure enhancement project ...	305,315	20,973	25,100	**22,575**
	Sub-total	305,315	20,973	25,100	**22,575**
	Judiciary				
A036YL	Information technology infrastructure and a digital audio recording and transcription service system for West Kowloon Law Courts Building	—	—	454	**1,280** †
A037YL	Implementation of projects under the Information Technology Strategy Plan of the Judiciary	—	—	—	**69,367** †
	Sub-total	—	—	454	**70,647**
	Lands Department				
A041XF	Replacement of Computerised Land Information System	47,426	42,160	1,040	**3,670**
	Sub-total	47,426	42,160	1,040	**3,670**
	Leisure and Cultural Services Department				
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	205,967	125,564	31,503	**41,927**
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	93,119	5,730	7,790	**78,702**
	Sub-total	299,086	131,294	39,293	**120,629**

†A036YL   The project at a rough order of cost of $51,796,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of $454,000 in 2012–13 and an estimated expenditure of $1,280,000 in 2013–14.

†A037YL   The project at a rough order of cost of $682,430,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of $69,367,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	**Estimate 2013–14**
		$'000	$'000	$'000	**$'000**
Computerisation					
	Social Welfare Department				
A011ZG	Implementation of information systems strategy, phase II	241,053	204,800	15,800	**20,453**
A012ZG	Replacement of the Computerised Social Security System	386,139	2,394	18,570	**186,170**
	Sub-total	627,192	207,194	34,370	**206,623**
	Student Financial Assistance Agency				
A008ZO	Implementation of the Integrated Student Financial Assistance System	65,371	1,752	8,876	**25,532**
	Sub-total	65,371	1,752	8,876	**25,532**
	Trade and Industry Department				
A013ZM	Relocation and re-provisioning of information technology systems and facilities to the Trade and Industry Tower for the Trade and Industry Department	—	—	395	**2,241 †**
	Sub-total	—	—	395	**2,241**
	Transport Department				
A125ZN	Development of the Traffic and Incident Management System	100,000	3,703	7,415	**12,240**
	Sub-total	100,000	3,703	7,415	**12,240**
	Block allocation				
A007GX	New administrative computer systems	—	—	790,000	**890,000**
	Sub-total	—	—	790,000	**890,000**
	Works completed, cancelled or curtailed	—	—	27,224	—
	Head 710: total	8,443,562	3,513,244	1,388,994	**2,245,775**

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†A013ZM The project at a rough order of cost of $52,542,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of $395,000 in 2012–13 and an estimated expenditure of $2,241,000 in 2013–14.