

Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER

Controlling officer: the Government Chief Information Officer will account for expenditure under this Head.

Estimate 2015–16	\$714.7m
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 625 non-directorate posts as at 31 March 2015 rising by three posts to 628 posts as at 31 March 2016	\$341.0m
In addition, there will be an estimated 16 directorate posts as at 31 March 2015 and as at 31 March 2016.	
Commitment balance	\$191.6m

Controlling Officer's Report

Programmes

<p>Programme (1) Use of Information Technology (IT) in Government</p> <p>Programme (2) IT Infrastructure and Standards</p> <p>Programme (3) IT in the Community</p>	<p>These programmes contribute to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce and Economic Development).</p> <p>This programme contributes to Policy Area 16: Education (Secretary for Education) and Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce and Economic Development).</p>
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Detail

Programme (1): Use of IT in Government

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	534.2	544.0	554.1 (+1.9%)	555.0 (+0.2%)
				(or +2.0% on 2014–15 Original)

Aim

2 The Government's Digital 21 Strategy sets out five action areas to sustain Hong Kong's position as Asia's leading digital city#. Each action area has a statement of desired outcome. The aim of this programme is to deliver the desired outcome under the action area "Enabling the next generation of public services". The desired outcome is that the Government should use information and communications technology (ICT) to provide the public with the services they need in an efficient, convenient and environmentally-friendly manner, which is as pleasurable and straightforward as dealing with the most customer-friendly organisations in the commercial and voluntary sectors. Government policy initiatives, internal efficiency, transparency and public engagement should also be enabled by appropriate and world-leading use of ICT.

Based on the latest edition of the Digital 21 Strategy promulgated in 2008, pending finalisation of the new Digital 21 Strategy.

Brief Description

3 The mission of the Office of the Government Chief Information Officer (OGCIO) under this programme is to ensure that the Government provides the public with information and services they need in an efficient and convenient manner by using ICT appropriately, and to support bureaux and departments to make the best use of ICT to achieve their policy objectives.

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4 OGCIO delivers and enhances the Government's on-line one-stop service portal, and manages relationships with portal users. It provides a range of IT professional services and facilitation measures to clients within the Government, sets IT standards and policies, and develops and operates shared infrastructure that takes into account industry and technology developments. It establishes policies and practices on governance and makes sound investments in IT, enables bureaux and departments to assure the quality of their IT strategies, IT-enabled change projects, IT development work programmes, operations and IT staff management. It also develops and motivates members of the government IT profession.

5 In 2014–15, OGCIO:

- finalised the new Digital 21 Strategy and prepared for its promulgation;
- extended Government Wi-Fi (GovWiFi) services to more leisure locations such as beaches and district parks as well as all law court buildings, covering a total of around 500 government premises with about 2 800 hotspots;
- strengthened support to bureaux and departments in the development of user-friendly and cost-effective mobile applications for e-government services, including developing reference modules and templates, as well as arranging training sessions;
- finalised the proposal in respect of building a government data centre complex to support the long-term demand for data centre services in bureaux and departments; and
- conducted security checking of government websites and web applications, and strengthened Government's internal capabilities in protecting Government's information systems and data against cyber attacks.

6 The key performance measures in respect of use of IT in the Government are:

Target

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
services rendered meeting requirements set out in service level documents agreed with users (%).....	100	100	100	100

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
no. of bureaux and departments with IT plans in place	61	61	61
results of post-implementation departmental returns on completed IT projects			
completed on schedule (%).....	61.8	62.2	65.0
completed within budget (%).....	100	100	95
meeting agreed specifications (%).....	99.3	98.6	100
achieving intended benefits (%).....	97.1	97.9	99.0

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
total value of work undertaken in the year (\$m).....	1,600.8	1,559.2	1,762.2
total value of work outsourced in the year (\$m).....	1,473.9	1,432.0	1,586.0

Matters Requiring Special Attention in 2015–16

7 During 2015–16, OGCIO will:

- continue to extend the GovWiFi service to more government premises, including more leisure locations and government clinics;
- continue to provide support to bureaux and departments in the development of mobile applications for e-government services;
- commence pre-construction consultancy work for the government data centre complex to support the long-term demand for data centre services in bureaux and departments; and
- continue to provide secure central IT infrastructure facilities to maintain the reliability and security of Government's information assets and monitor compliance of bureaux and departments with the government information security requirements.

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Programme (2): IT Infrastructure and Standards

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	51.5	52.5	53.2 (+1.3%)	66.5 (+25.0%)
				(or +26.7% on 2014–15 Original)

Aim

8 The aim of this programme is to deliver the desired outcome of the Digital 21 Strategy under the action area “Facilitating a Digital Economy”. The desired outcome is that Hong Kong should have the IT infrastructure, standards, legal framework and talent that are needed to facilitate a vibrant digital economy infrastructure and to enable our core industries to sustain and improve their competitive position.

Brief Description

9 OGCIO supports the development of community-wide IT infrastructure and setting of technical and professional standards so as to strengthen Hong Kong’s position as a world digital city. It seeks to develop an information infrastructure with an open common interface through which the community can interact readily and securely, with a view to further developing the use of electronic means to support economic, social and government activities. It also seeks to introduce common standards which apply to both the public and private sectors.

10 In 2014–15, OGCIO:

- consulted relevant stakeholder groups on the proposed framework for setting up a unified professional recognition system for the local ICT profession;
- designed the curriculum framework for the proposed Enriched IT Programme in Secondary Schools;
- amended the Electronic Transactions Ordinance (Cap. 553) to facilitate the implementation of e-cheque; and
- hosted an International Organization for Standardization (ISO) meeting for the development of international standards and guidelines for managing the security of information assets and systems, and an international conference to promote awareness and adoption of relevant industry best practices on information security.

Matters Requiring Special Attention in 2015–16

11 During 2015–16, OGCIO will:

- draw up proposals in respect of the development of the recognition system for the local ICT profession, and
- launch a two-pronged Enriched IT Programme in Secondary Schools to cultivate young IT talents to meet the development needs of Hong Kong.

Programme (3): IT in the Community

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	85.1	93.7	92.3 (–1.5%)	93.2 (+1.0%)
				(or –0.5% on 2014–15 Original)

Aim

12 The aim of this programme is to deliver the desired outcomes of the Digital 21 Strategy under the action areas “Developing Hong Kong as a hub for technological cooperation and trade” and “Building an inclusive, knowledge-based society”. The desired outcome for the former action area is that business establishments located in Hong Kong should play a significant role in the local, Mainland and global markets for ICT and digital content services, and that collaboration with Mainland and international entities should be a major factor in successfully serving these markets. The desired outcome for the latter action area is that residents, businesses and voluntary organisations in Hong Kong are all able to create, access, utilise and share information and knowledge so that they can achieve their full potential in promoting sustainable development and improving the quality of life. There should also be a culture of healthy and ethical use of ICT, promoted and protected by knowledgeable users and the legal system.

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Brief Description

13 OGCIO promotes and facilitates the wider use of IT in the business sector and the community, and contributes to building a digitally inclusive society in Hong Kong. It collaborates with industry support organisations and trade associations to support the IT industry, including exploration of business opportunities locally, in the Mainland and overseas.

14 In 2014–15, OGCIO:

- worked with bureaux and departments to make available more public sector information datasets on the “Data.One” portal;
- launched the common branding of “Wi-Fi.HK” for Wi-Fi services offered by the public and private sectors that are either completely free or free for a certain period of time and facilitated the Hospital Authority in providing time-limited free public Wi-Fi services at six public hospitals;
- provided one-stop support to facilitate the setting up of high-tier data centres in Hong Kong, assisted the implementation of a scheme to encourage the use of existing industrial buildings and industrial lots for data centre development and completed the necessary planning work to make available a site designated for high-tier data centre development for open tender;
- organised outreach activities to arouse the interests of institutionalised seniors at elderly homes and “hidden elderly” in using ICT;
- organised a new round of Web Accessibility Recognition Scheme to promote adoption of accessibility design in mobile apps in addition to websites;
- launched a new round of funding scheme to support the development of mobile apps for the elderly with dementia, persons with hearing impairment, visually impaired students, and children with dyslexia;
- supported the development of three projects under the logistics, land transport and security sectors under the Sector-Specific Programme;
- implemented the small and medium enterprise (SME) cloud promotion campaign;
- organised the second International IT Fest to strengthen Hong Kong’s image as a leading ICT hub;
- participated in the International Soft China in Beijing and facilitated the conclusion of Memorandum of Understanding between Hong Kong and Mainland organisations to help the local ICT industry to gain access to the Mainland market;
- facilitated the co-operation between Hong Kong and Guangdong in the development of best practices on provision and adoption of cloud computing services, and the conduct of a pilot on an assessment scheme for cloud security risk management; and
- launched the one-stop iStartup@HK portal to provide comprehensive information for tech startups and to serve as a virtual platform for startups to reach out to potential investors.

Matters Requiring Special Attention in 2015–16

15 During 2015–16, OGCIO will:

- continue to promote the “Wi-Fi.HK” common branding and facilitate the provision of public Wi-Fi services at other government-related premises,
- work with bureaux and departments to make government information released online for free public consumption machine-readable in digital formats to spur innovation and foster entrepreneurship,
- continue to facilitate the setting up of high-tier data centres to strengthen Hong Kong’s ICT infrastructure as a trade and financial hub,
- continue to enhance the ICT adoption among SMEs,
- organise the International IT Fest 2015 to strengthen Hong Kong’s image as a leading ICT hub,
- continue to drive web accessibility in public and private organisations through building capability and recognising adoption,
- continue to work with the Mainland authorities to facilitate collaboration in driving ICT development in Hong Kong and the Mainland,
- continue to promote information security awareness and education of the general public including SMEs and corporations,
- continue to encourage and facilitate ICT adoption among the disadvantaged groups, and
- continue to support the development of tech startups.

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ANALYSIS OF FINANCIAL PROVISION

	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
Programme				
(1) Use of IT in Government	534.2	544.0	554.1	555.0
(2) IT Infrastructure and Standards.....	51.5	52.5	53.2	66.5
(3) IT in the Community.....	85.1	93.7	92.3	93.2
	<hr/>	<hr/>	<hr/>	<hr/>
	670.8	690.2	699.6 (+1.4%)	714.7 (+2.2%)
				(or +3.5% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015-16 is \$0.9 million (0.2%) higher than the revised estimate for 2014-15. This is mainly due to the increased requirement for departmental expenses and increased provision for capital expenditure. In addition, there will be a net increase of three posts in 2015-16.

Programme (2)

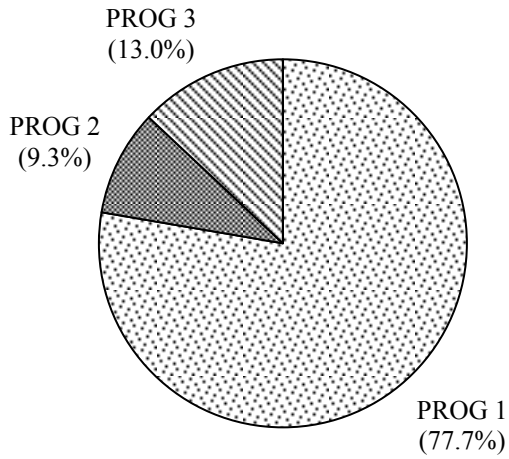
Provision for 2015-16 is \$13.3 million (25.0%) higher than the revised estimate for 2014-15. This is mainly due to the additional provision for the first-year expenditure of the Enriched IT Programme in Secondary Schools.

Programme (3)

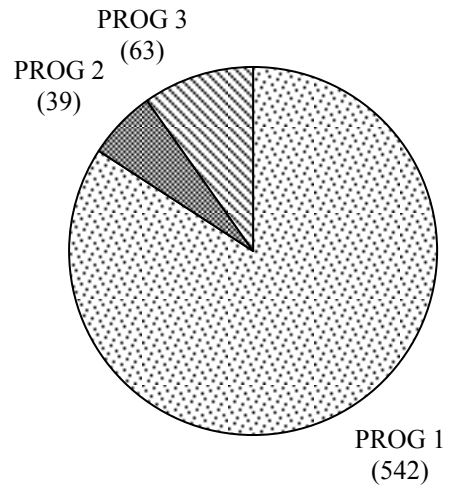
Provision for 2015-16 is \$0.9 million (1.0%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for the Internet Learning Support Programme, partly offset by the decreased requirement for departmental expenses.

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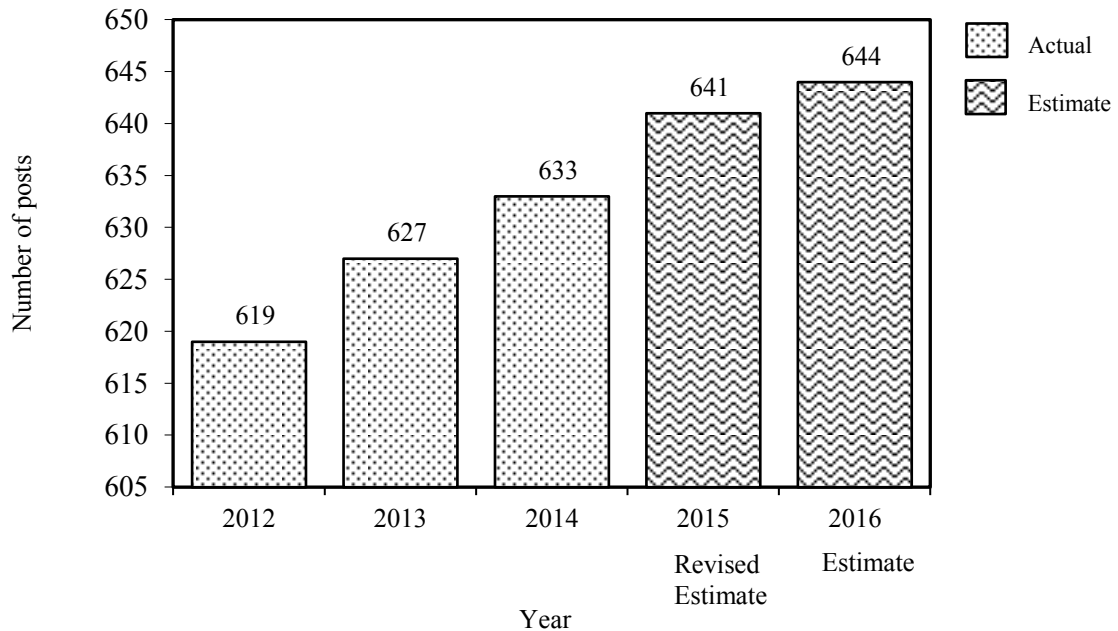
*Allocation of provision
to programmes
(2015-16)*



*Staff by programme
(as at 31 March 2016)*



*Changes in the size of the establishment
(as at 31 March)*



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Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	646,766	658,679	677,435	671,920
	Total, Recurrent.....	<u>646,766</u>	<u>658,679</u>	<u>677,435</u>	<u>671,920</u>
Non-Recurrent					
700	General non-recurrent	24,059	31,548	22,126	42,250
	Total, Non-Recurrent.....	<u>24,059</u>	<u>31,548</u>	<u>22,126</u>	<u>42,250</u>
	Total, Operating Account	<u>670,825</u>	<u>690,227</u>	<u>699,561</u>	<u>714,170</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	573
	Total, Plant, Equipment and Works.....	<u>—</u>	<u>—</u>	<u>—</u>	<u>573</u>
	Total, Capital Account.....	<u>—</u>	<u>—</u>	<u>—</u>	<u>573</u>
	Total Expenditure	<u><u>670,825</u></u>	<u><u>690,227</u></u>	<u><u>699,561</u></u>	<u><u>714,743</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Office of the Government Chief Information Officer (OGCIO) is \$714,743,000. This represents an increase of \$15,182,000 over the revised estimate for 2014–15 and of \$43,918,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$671,920,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of OGCIO.

3 The establishment as at 31 March 2015 will be 641 permanent posts. It is expected that there will be a net increase of three posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$341,026,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	349,295	354,600	363,950	363,900
- Allowances.....	4,908	5,300	6,000	6,000
- Job-related allowances.....	52	100	50	100
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	632	495	877	705
- Civil Service Provident Fund contribution.....	1,384	2,011	1,859	3,227
Departmental Expenses				
- Hire of services and professional fees	188,418	179,830	188,356	181,180
- Data processing.....	37,112	42,200	42,200	42,200
- General departmental expenses	22,029	30,000	30,000	30,465
Other Charges				
- Hosting Platform for e-Government Services.....	42,936	44,143	44,143	44,143
	646,766	658,679	677,435	671,920

Capital Account

Plant, Equipment and Works

5 Provision of \$573,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$573,000 over the revised estimate for 2014–15. This is due to the replacement of an access control system at Tsuen Wan data centre.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2014 \$'000	Revised estimated expenditure for 2014–15 \$'000	Balance \$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	877	Internet Access for Needy Students	220,000	81,247	22,126	116,627
	894	Enriched IT Programme in Secondary Schools¶.....	75,000¶	—	—	75,000
		Total	295,000	81,247	22,126	191,627

¶ This is a new item, funding for which is included in the draft 2015–16 Estimates for consideration by the Legislative Council in the context of the Appropriation Bill.