

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 2017–18	\$766.0m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 648 non-directorate posts as at 31 March 2017 rising by seven posts to 655 posts as at 31 March 2018	\$392.6m
In addition, there will be an estimated 16 directorate posts as at 31 March 2017 and as at 31 March 2018.	
Commitment balance	\$147.8m

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 Innovation and Technology).</p> <p>This programme contributes to Policy Area 16: Education (Secretary for Education) and Policy Area 17: Information Technology and Broadcasting (Secretary for Innovation and Technology).</p>
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Detail

Programme (1): Use of IT in Government

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	569.1	560.8	560.4 (–0.1%)	570.8 (+1.9%)
				(or +1.8% on 2016–17 Original)

Aim

2 The aim of this programme is to provide government bureaux and departments with the information and services they need in an efficient, convenient, secure and environmentally-friendly manner by using information and communications technology (ICT) appropriately, and to support bureaux and departments to make the best use of ICT to achieve their policy objectives. Government policy initiatives, internal efficiency, transparency and public engagement should also be enabled by appropriate and world-leading use of ICT.

Brief Description

3 The Office of the Government Chief Information Officer (OGCIO) delivers and enhances the Government's online 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 and central services that take into account industry and technology developments. It establishes policies and practices on governance, cybersecurity and makes sound investments in IT, supports the IT initiatives of bureaux and departments, and enables them 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.

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4 In 2016–17, OGCIO:

- commenced pre-construction design work for the government data centre complex to support the long-term demand for data centre services in bureaux and departments;
- revamped the GovHK government portal to facilitate access to online information and common e-government services;
- enhanced the common look and feel guidelines for government websites;
- expanded the “Pay e-Cheque” portal services to more government departments;
- enhanced government IT security regulations, policies and guidelines;
- continued with international and regional co-operation on cyber threat information sharing, incident responses and technology exchange; and
- worked with relevant government departments to make available over 1 100 government forms with electronic filling and submission option to enhance e-government services for residents.

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

Target

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
services rendered meeting requirements set out in service level documents agreed with users (%).....	100	100	100	100

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
no. of bureaux and departments with IT plans in place	61	62	62
results of post-implementation departmental returns on completed IT projects			
completed on schedule (%).....	63.0	66.2	67.0
completed within budget (%).....	100	100	99
meeting agreed specifications (%).....	98.1	99.5	100
achieving intended benefits (%).....	97.5	97.7	99.0

	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
total value of work undertaken in the year (\$m)	1,519.1	1,903.2	2,248.6
total value of work outsourced in the year (\$m)	1,321.9	1,682.1	2,023.7

Matters Requiring Special Attention in 2017–18

6 During 2017–18, OGCIO will:

- continue to enhance central IT infrastructure facilities to maintain the reliability and security of the Government’s information assets,
- continue to monitor the compliance of bureaux and departments with the Government’s information security requirements and conduct information security checking of government websites and applications,
- facilitate and support bureaux and departments in using big data analytics for improving public services, and
- carry out the pre-construction work for the government data centre complex to support the long-term demand for data centre services in bureaux and departments.

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Programme (2): IT Infrastructure and Standards

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	62.8	80.7	81.0 (+0.4%)	76.5 (–5.6%)
				(or –5.2% on 2016–17 Original)

Aim

7 The aim of this programme is to equip Hong Kong with 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

8 OGCIO supports the development of community-wide IT infrastructure and facilitates the development of IT human capital to strengthen Hong Kong's position as a world digital city and a smart 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.

9 In 2016–17, OGCIO:

- commenced a consultancy study to formulate a blueprint for building Hong Kong as a smart city;
- commenced a consultancy study to review the institutional arrangement for e-certificates recognised certification authorities in Hong Kong and study the long-term development of digital certificates that best suits Hong Kong;
- launched and oversaw the first-year implementation of the Enriched IT Programme in Secondary Schools to cultivate young IT talents and to foster a pro-IT atmosphere and stimulate interest in IT in the school community; and
- participated in the Cloud Computing Working Group of the National Information Technology Standardisation Committee on the development of a national standard to guide consumers to purchase reliable, secure and properly managed cloud services and enable cloud service providers to enhance their service provisions for meeting consumer needs.

Matters Requiring Special Attention in 2017–18

10 During 2017–18, OGCIO will:

- complete the consultancy study on smart city and publish a blueprint for building Hong Kong as a smart city;
- formulate plans and initiatives from the smart city blueprint in areas related to OGCIO, including strategy to open up more datasets from the public and private sectors to facilitate big data applications and smart city development;
- complete the consultancy study on the institutional arrangement for e-certificates and recognised certification authorities in Hong Kong;
- continue to implement the Enriched IT Programme in Secondary Schools;
- continue to collaborate with Guangdong, through the Hong Kong/Guangdong ICT Expert Committee, in formulating technical standards and guidelines on cloud computing, big data, Internet of Things and smart city applicable to both places; and
- continue to participate in the Cloud Computing Working Group of the National Information Technology Standardisation Committee to complete the development of the national standard on purchase of cloud services.

Programme (3): IT in the Community

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	87.4	101.9	104.8 (+2.8%)	118.7 (+13.3%)
				(or +16.5% on 2016–17 Original)

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Aim

11 The aim of this programme is to strengthen the role of Hong Kong's business establishments in the local, Mainland and global markets for ICT and digital content services. The programme also aims to enable residents, businesses and voluntary organisations in Hong Kong 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.

Brief Description

12 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.

13 In 2016–17, OGCIO:

- launched the expanded “Wi-Fi.HK” programme;
- extended the Internet Learning Support Programme for two years up to August 2018;
- continued to organise outreach activities to encourage the use of ICT among seniors at elderly homes, hidden elderly, as well as elderly persons receiving day care centre services and home care services to enhance their quality of life;
- launched five digital inclusion mobile apps for free use;
- strengthened support for tech start-ups through enhanced start-up programmes and services provided by Cyberport;
- completed a Sector-Specific Programme project to provide ICT solutions for the security sector;
- provided support to government departments and private sectors to make available over 6 000 datasets on the government open data portal “data.gov.hk” for free use by the public, and developed about 500 application programming interfaces (APIs) to enhance public access to the datasets;
- extended the concessionary measures to encourage the use of existing industrial buildings and industrial lots for data centre use;
- organised the 2016 International IT Fest comprising 43 events, including the tenth Hong Kong ICT Awards and the inaugural Internet Economy Summit, to enhance Hong Kong's profile as a leading ICT hub; and
- organised and supported ICT delegations to take part in International Soft China 2016 and other visits to facilitate the local ICT industry to explore business opportunities in the Mainland market and exchange with their Mainland counterparts.

Matters Requiring Special Attention in 2017–18

14 During 2017–18, OGCIO will:

- continue to implement the “Wi-Fi.HK” programme;
- continue to implement the Internet Learning Support Programme;
- continue to organise outreach activities to encourage the use of ICT among seniors;
- continue to drive web accessibility in public and private organisations;
- continue to nurture the ICT ecosystem and facilitate the development of tech start-ups with the support of Cyberport;
- continue to develop more APIs and increase the datasets on “data.gov.hk” portal, and encourage the private sector to contribute more open data to the portal to induce public innovation by using big data analytics;
- continue to provide one-stop support to facilitate the setting up of data centres in Hong Kong; and
- organise the annual International IT Fest, the 2017 Hong Kong ICT Awards and 2017 Internet Economy Summit.

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ANALYSIS OF FINANCIAL PROVISION

	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
Programme				
(1) Use of IT in Government	569.1	560.8	560.4	570.8
(2) IT Infrastructure and Standards.....	62.8	80.7	81.0	76.5
(3) IT in the Community.....	87.4	101.9	104.8	118.7
	<hr/>	<hr/>	<hr/>	<hr/>
	719.3	743.4	746.2 (+0.4%)	766.0 (+2.7%)
				(or +3.0% on 2016–17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017–18 is \$10.4 million (1.9%) higher than the revised estimate for 2016–17. This is mainly due to increased provision for personal emoluments and capital expenditure, partly offset by the decreased requirement for departmental expenses. In addition, there will be an increase of 12 posts in 2017–18.

Programme (2)

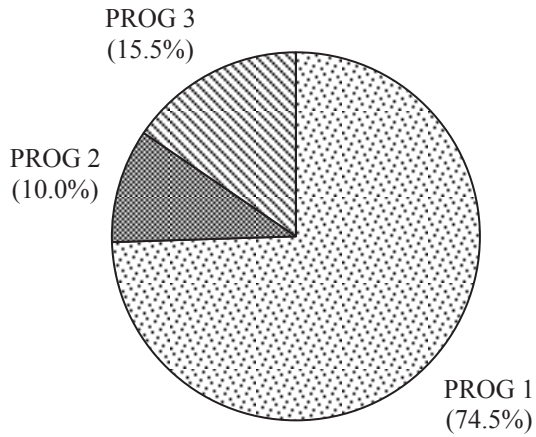
Provision for 2017–18 is \$4.5 million (5.6%) lower than the revised estimate for 2016–17. This is mainly due to the decreased requirement for personal emoluments, departmental expenses and decreased provision for a general non-recurrent project. In addition, there will be a decrease of eight posts in 2017–18.

Programme (3)

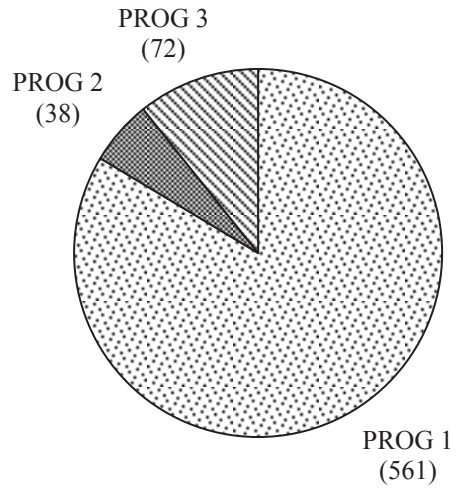
Provision for 2017–18 is \$13.9 million (13.3%) higher than the revised estimate for 2016–17. This is mainly due to the increased requirement for personal emoluments and departmental expenses and increased provision for two general non-recurrent projects. In addition, there will be a net increase of three posts in 2017–18.

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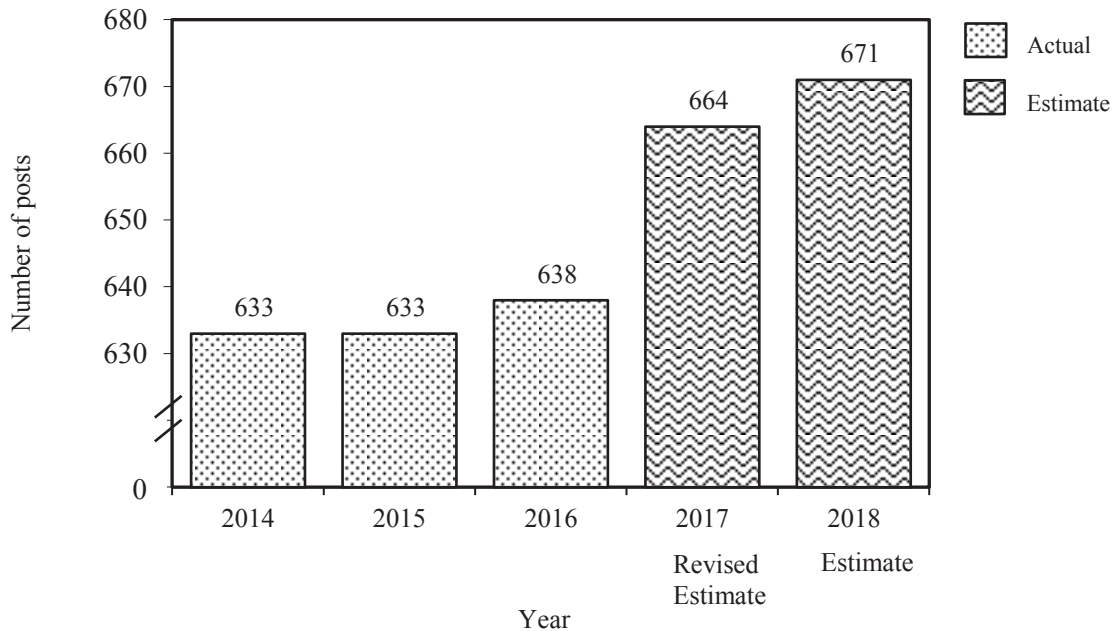
*Allocation of provision
to programmes
(2017-18)*



*Staff by programme
(as at 31 March 2018)*



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



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Sub-head (Code)	Actual expenditure 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	Estimate 2017–18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	682,236	706,026	705,239	713,506
	Total, Recurrent.....	<u>682,236</u>	<u>706,026</u>	<u>705,239</u>	<u>713,506</u>
Non-Recurrent					
700	General non-recurrent	36,525	33,685	37,344	46,630
	Total, Non-Recurrent.....	<u>36,525</u>	<u>33,685</u>	<u>37,344</u>	<u>46,630</u>
	Total, Operating Account	<u>718,761</u>	<u>739,711</u>	<u>742,583</u>	<u>760,136</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	569	3,660	3,660	5,825
	Total, Plant, Equipment and Works.....	<u>569</u>	<u>3,660</u>	<u>3,660</u>	<u>5,825</u>
	Total, Capital Account.....	<u>569</u>	<u>3,660</u>	<u>3,660</u>	<u>5,825</u>
	Total Expenditure	<u><u>719,330</u></u>	<u><u>743,371</u></u>	<u><u>746,243</u></u>	<u><u>765,961</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Office of the Government Chief Information Officer (OGCIO) is \$765,961,000. This represents an increase of \$19,718,000 over the revised estimate for 2016–17 and \$46,631,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$713,506,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of OGCIO.

3 The establishment as at 31 March 2017 will be 664 posts. It is expected that there will be a net increase of seven posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$392,624,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	377,336	403,000	405,798	413,537
- Allowances.....	7,125	7,900	8,900	8,900
- Job-related allowances.....	10	100	100	100
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,036	1,126	824	883
- Civil Service Provident Fund contribution.....	3,553	5,118	5,347	7,100
Departmental Expenses				
- Hire of services and professional fees	191,868	188,129	185,345	184,586
- Information and communications technology rentals and maintenance.....	33,801	34,153	33,130	33,400
- General departmental expenses	22,862	23,500	22,795	23,000
Other Charges				
- Hosting platform for e-government services	44,645	43,000	43,000	42,000
	682,236	706,026	705,239	713,506

Capital Account

Plant, Equipment and Works

5 Provision of \$5,825,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,165,000 (59.2%) over the revised estimate for 2016–17. This is mainly due to the increased requirement for scheduled replacement of minor plant and equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2016 \$'000	Revised estimated expenditure for 2016–17 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
801	Providing Public Wi-Fi services in Study Rooms and Youth Service Centres		25,300	—	—	25,300
877	Internet Access for Needy Students		220,000	124,052	26,126	69,822
894	Enriched IT Programme in Secondary Schools.....		75,000	11,085	11,218	52,697
	Total		320,300	135,137	37,344	147,819