

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
Head 710—Computerisation					
Leisure and Cultural Services Department					
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	—	—	—	1,356†
	Sub-total	—	—	—	1,356
Architectural Services Department					
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	31,599	12,082	17,113	2,404
	Sub-total	31,599	12,082	17,113	2,404
Lands Department					
A041XF	Replacement of Computerised Land Information System	42,841	155	50	10,000
	Sub-total	42,841	155	50	10,000
Census and Statistics Department					
A028XG	Computer equipment and services for the 2006 Population By-census	32,314	13,147	10,774	5,916
	Sub-total	32,314	13,147	10,774	5,916
Fire Services Department					
A031XR	Implementation of the Integrated Licensing, Fire Safety and Prosecution System	—	—	—	185†
	Sub-total	—	—	—	185
Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)					
A008XV	Electronic data interchange system	455,169	381,213	14,799	8,543
	Sub-total	455,169	381,213	14,799	8,543

†A023VA The project at a rough order of cost of \$196,467,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$1,356,000 in 2007–08.

†A031XR The project at a rough order of cost of \$32,726,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$185,000 in 2007–08.

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Computerisation					
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	—	37,800	80,830
A067XV	Implementation of the pilot e-Procurement programme	—	—	—	10,166†
A068XV	Provision of WiFi wireless internet facilities at Government premises	—	—	—	108,000†
	Sub-total	<u>170,800</u>	<u>—</u>	<u>37,800</u>	<u>198,996</u>
Government Logistics Department					
A005YC	Replacement of procurement management system.....	—	—	—	280†
	Sub-total	<u>—</u>	<u>—</u>	<u>—</u>	<u>280</u>
Immigration Department					
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	666,164	125,000	140,000
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119	256,093	41,003	65,023
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753	96,002	137,481	87,200
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong—Shenzhen Western Corridor	176,616	—	277	160,173
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	336,845	16,296	54,999	160,288
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	1,011	33,554	118,194

†A067XV The project at a rough order of cost of \$49,200,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$10,166,000 in 2007–08.

†A068XV The project at a rough order of cost of \$207,000,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$108,000,000 in 2007–08.

†A005YC The project at a rough order of cost of \$37,210,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$280,000 in 2007–08.

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Computerisation					
Immigration Department—Cont'd.					
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	—	3,191	81,772
	Sub-total	2,699,970	1,035,566	395,505	812,650
Independent Commission Against Corruption					
A016YG	Integration and Application of Information Technology in the New Headquarters Building of the ICAC....	144,587	—	15,000	102,000
	Sub-total	144,587	—	15,000	102,000
Legal Aid Department					
A009YP	Implementation of information systems strategy study	44,366	42,297	1,676	393
	Sub-total	44,366	42,297	1,676	393
Hong Kong Police Force					
A072YU	Office automation for Hong Kong Police Force	179,174	88,503	1,077	524
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS).....	66,170	5,031	38,300	20,600
A088YU	Computer Assisted Palmprint and Fingerprint Identification System.....	59,576	215	426	3,105
	Sub-total	304,920	93,749	39,803	24,229
Social Welfare Department					
A009ZG	Implementation of information systems strategy, phase I.....	224,741	190,017	9,680	4,715
A011ZG	Implementation of information systems strategy, phase II	241,053	79,052	13,129	21,000
	Sub-total	465,794	269,069	22,809	25,715

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Computerisation					
Transport Department					
A053ZN	Transport Information System	63,600	6,760	5,134	37,400
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	110,000	40,320	15,000	43,675
	Sub-total	<u>173,600</u>	<u>47,080</u>	<u>20,134</u>	<u>81,075</u>
Treasury					
A027ZP	Replacement of the Government Financial Management Information System	268,900	69,583	46,500	90,000
	Sub-total	<u>268,900</u>	<u>69,583</u>	<u>46,500</u>	<u>90,000</u>
Water Supplies Department					
A021ZR	Implementation of the customer care and billing system	253,100	210,900	13,130	21,966
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department	40,253	25,561	10,697	3,995
	Sub-total	<u>293,353</u>	<u>236,461</u>	<u>23,827</u>	<u>25,961</u>
Department of Health					
A008ZS	Laboratory Information System	62,346	34,483	7,140	10,858
A011ZS	Communicable Disease Information System	—	—	946	26,374†
	Sub-total	<u>62,346</u>	<u>34,483</u>	<u>8,086</u>	<u>37,232</u>
Block allocation					
A007GX	New administrative computer systems....	—	—	430,000	540,000
	Sub-total	<u>—</u>	<u>—</u>	<u>430,000</u>	<u>540,000</u>
Works completed, cancelled or curtailed					
		—	—	16,324	—
	<i>Head 710: total</i>	<u>5,190,559</u>	<u>2,234,885</u>	<u>1,100,200</u>	<u>1,966,935</u>

†A011ZS The project at a rough order of cost of \$136,525,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with a revised estimated expenditure of \$946,000 in 2006–07 and an estimated expenditure of \$26,374,000 in 2007–08.