

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'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	—	856	10,461
	Sub-total	196,467	—	856	10,461
Architectural Services Department					
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	31,599	29,132	2,404	63
	Sub-total	31,599	29,132	2,404	63
Lands Department					
A041XF	Replacement of Computerised Land Information System	42,841	190	500	10,000
	Sub-total	42,841	190	500	10,000
Census and Statistics Department					
A028XG	Computer equipment and services for the 2006 Population By-census	32,314	23,102	3,323	1,316
	Sub-total	32,314	23,102	3,323	1,316
Customs and Excise Department					
A020XM	Road Cargo System	177,839	—	95	49,334
	Sub-total	177,839	—	95	49,334
Fire Services Department					
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	32,726	—	770	27,820
	Sub-total	32,726	—	770	27,820

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Computerisation					
Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)					
A008XV	Electronic data interchange system	455,169	394,435	6,643	8,354
	Sub-total	455,169	394,435	6,643	8,354
Government Secretariat: Education Bureau					
A021XN	Upgrading of the Web-based School Administration and Management System	—	—	—	61,700†
	Sub-total	—	—	—	61,700
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	35,595	73,200	47,400
A067XV	Implementation of the pilot e-Procurement programme.....	49,200	—	5,400	20,000
A068XV	Provision of WiFi wireless internet facilities at Government premises	217,600	—	7,885	80,000
	Sub-total	437,600	35,595	86,485	147,400
Government Logistics Department					
A005YC	Replacement of procurement management system	37,210	—	—	7,170
	Sub-total	37,210	—	—	7,170
Immigration Department					
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	724,009	36,550	52,100
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119	282,229	40,272	32,193

†A021XN The project at a rough order of cost of \$67,000,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$61,700,000 in 2008–09.

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Computerisation					
Immigration Department—Cont'd.					
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753	200,705	36,063	115,985
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong—Shenzhen Western Corridor	176,616	259	56,232	120,125
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	336,845	61,183	20,874	254,788
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	19,136	118,194	15,429
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	898	55,804	36,587
	Sub-total	2,699,970	1,288,419	363,989	627,207
Independent Commission Against Corruption					
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	144,587	9,445	95,555	24,000
	Sub-total	144,587	9,445	95,555	24,000
Legal Aid Department					
A009YP	Implementation of information systems strategy study	44,366	42,374	600	1,392
	Sub-total	44,366	42,374	600	1,392
Hong Kong Police Force					
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	40,562	22,000	2,000
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	691	3,105	30,000

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Computerisation					
Hong Kong Police Force—Cont'd.					
A097YU	Redevelopment of Major Incident Investigation and Disaster Support System 2	—	—	—	580†
A098YU	Redevelopment of Personnel Information Communal System	—	—	—	130†
	Sub-total	125,746	41,253	25,105	32,710
Social Welfare Department					
A011ZG	Implementation of information systems strategy, phase II	241,053	90,694	10,000	42,400
	Sub-total	241,053	90,694	10,000	42,400
Transport Department					
A053ZN	Transport Information System	63,600	7,330	840	49,730
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	110,000	51,449	43,675	13,679
	Sub-total	173,600	58,779	44,515	63,409
Treasury					
A027ZP	Replacement of the Government Financial Management Information System	268,900	114,978	90,000	53,000
	Sub-total	268,900	114,978	90,000	53,000
Water Supplies Department					
A021ZR	Implementation of the customer care and billing system	253,100	212,116	20,100	20,884
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems	40,253	36,194	3,995	64
	Sub-total	293,353	248,310	24,095	20,948

†A097YU The project at a rough order of cost of \$43,980,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$580,000 in 2008–09.

†A098YU The project at a rough order of cost of \$57,600,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$130,000 in 2008–09.

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Computerisation					
	Department of Health				
A008ZS	Laboratory Information System	62,346	40,158	6,548	6,062
A011ZS	Communicable Disease Information System	—	—	—	34,959†
	Sub-total	62,346	40,158	6,548	41,021
Block allocation					
A007GX	New administrative computer systems	—	—	490,000	600,000
	Sub-total	—	—	490,000	600,000
	Works completed, cancelled or curtailed	—	—	4,715	—
	<i>Head 710: total</i>	5,497,686	2,416,864	1,256,198	1,829,705

†A011ZS The project at a rough order of cost of \$144,448,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$34,959,000 in 2008–09.