CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		$'000	$'000	$'000	$'000
	Head 710—Computerisation				
	Census and Statistics Department				
A029XG	Computer equipment and services for the 2011 Population Census	85,273	—	12,368	**37,736**
	Sub-total	85,273	—	12,368	**37,736**
	Customs and Excise Department				
A020XM	Road Cargo System	177,839	3,262	46,088	**69,996**
A027XM	Implementation of information system strategy projects	114,157	—	13,410	**39,206**
A029XM	Technology refreshment of Air Cargo Clearance System	45,972	—	8,636	**37,336**
	Sub-total	337,968	3,262	68,134	**146,538**
	Department of Health				
A008ZS	Laboratory Information System	62,346	50,758	3,170	**8,400**
	Sub-total	62,346	50,758	3,170	**8,400**
	Fire Services Department				
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	32,726	1,303	800	**24,820**
	Sub-total	32,726	1,303	800	**24,820**
	Government Logistics Department				
A005YC	Replacement of procurement management system	37,210	5,283	24,468	**7,459**
	Sub-total	37,210	5,283	24,468	**7,459**
	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)				
A008XV	Electronic data interchange system	455,169	400,431	15,594	**8,450**
	Sub-total	455,169	400,431	15,594	**8,450**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	**Estimate 2010–11**
		$'000	$'000	$'000	**$'000**
Computerisation					
	Government Secretariat: Education Bureau				
A021XN	Upgrading of the Web-based School Administration and Management System	67,000	53,794	8,050	**5,156**
	Sub-total	67,000	53,794	8,050	**5,156**
	Government Secretariat: Food and Health Bureau (Health Branch)				
A074XV	Development of a territory-wide Electronic Health Record Sharing System	702,000	—	34,363	**149,076**
	Sub-total	702,000	—	34,363	**149,076**
	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	125,986	18,579	**13,723**
A067XV	Implementation of the pilot e-Procurement programme	49,200	12,789	13,600	**20,430**
A068XV	Provision of WiFi wireless internet facilities at Government premises	217,600	83,731	42,390	**9,610**
	Sub-total	437,600	222,506	74,569	**43,763**
	Hong Kong Police Force				
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	62,621	605	**1,920**
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	3,282	31,460	**408**
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	43,980	172	598	**9,214**
A098YU	Redevelopment of the Personnel Information Communal System	57,600	—	—	**7,804**
A104YU	Redevelopment of the Communal Information System	—	—	—	**1,166†**

†A104YU The project at a rough order of cost of $411,272,000 is forecast to start in the first quarter of the 2010–11 financial year, with an estimated expenditure of $1,166,000 in 2010–11.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	**Estimate 2010–11**
		$'000	$'000	$'000	**$'000**

Computerisation

Hong Kong Police Force—*Cont'd.*

| A105YU | Enhancement of the information technology infrastructure .... | — | — | — | **109†** |
| | Sub-total .... | 227,326 | 66,075 | 32,663 | **20,621** |

Immigration Department

A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	761,153	10,007	**21,861**
A033YF	Implementation of phase I of the updated information systems strategy	362,119	304,932	15,419	**7,030**
A034YF	Implementation of phase II of the updated information systems strategy	352,753	254,546	25,996	**32,624**
A035YF	Computer systems at the new control point for the Hong Kong—Shenzhen Western Corridor	176,616	90,313	9,316	**15,335**
A036YF	Implementation of phase III of the updated information systems strategy	336,845	126,236	167,915	**42,690**
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	107,986	22,605	**5,000**
A040YF	Computer systems at the new control point for the Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	93,289	58,919	7,741	**4,093**
	Sub-total	2,699,970	1,704,085	258,999	**128,633**

Independent Commission Against Corruption

| A016YG | Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption .... | 144,587 | 89,585 | 9,000 | **15,000** |
| | Sub-total .... | 144,587 | 89,585 | 9,000 | **15,000** |

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†A105YU The project at a rough order of cost of $40,716,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of $109,000 in 2010–11.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		$'000	$'000	$'000	$'000
Computerisation					
	Inland Revenue Department				
A035YK	Implementation of system infrastructure enhancement project	—	—	—	5,467†
	Sub-total	—	—	—	5,467
	Lands Department				
A041XF	Replacement of Computerised Land Information System	42,841	8,160	20,500	14,181
	Sub-total	42,841	8,160	20,500	14,181
	Legal Aid Department				
A009YP	Implementation of information systems strategy study	44,366	44,095	100	171
	Sub-total	44,366	44,095	100	171
	Leisure and Cultural Services Department				
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	196,467	2,070	2,000	14,000
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	93,119	—	1,936	2,002
	Sub-total	289,586	2,070	3,936	16,002
	Social Welfare Department				
A011ZG	Implementation of information systems strategy, phase II	241,053	100,881	35,000	65,000
A012ZG	Replacement of the Computerised Social Security System	386,139	—	250	2,845
	Sub-total	627,192	100,881	35,250	67,845

†A035YK   The project at a rough order of cost of $305,315,000 is forecast to start in the third quarter of the 2010–11 financial year, with an estimated expenditure of $5,467,000 in 2010–11.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		$'000	$'000	$'000	$'000
Computerisation					
	Student Financial Assistance Agency				
A008ZO	Implementation of the Integrated Student Financial Assistance System	—	—	—	**410†**
	Sub-total	—	—	—	**410**
	Transport Department				
A053ZN	Transport Information System	63,600	52,158	7,364	**3,022**
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	110,000	97,419	3,500	**7,857**
A125ZN	Provision of Traffic and Incident Management System	—	—	—	**3,000†**
	Sub-total	173,600	149,577	10,864	**13,879**
	Treasury				
A027ZP	Replacement of the Government Financial Management Information System	268,900	202,336	51,000	**15,564**
	Sub-total	268,900	202,336	51,000	**15,564**
	Water Supplies Department				
A021ZR	Implementation of the Customer Care and Billing System	253,100	224,244	9,000	**1,937**
	Sub-total	253,100	224,244	9,000	**1,937**
	Block allocation				
A007GX	New administrative computer systems ...	—	—	570,000	**715,000**
	Sub-total	—	—	570,000	**715,000**
	Head 710: total	6,988,760	3,328,445	1,242,828	**1,446,108**

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†A008ZO   The project at a rough order of cost of $65,371,000 is forecast to start in the fourth quarter of the 2010–11 financial year, with an estimated expenditure of $410,000 in 2010–11.

†A125ZN   The project at a rough order of cost of $100,000,000 is forecast to start in the fourth quarter of the 2010–11 financial year, with an estimated expenditure of $3,000,000 in 2010–11.