

## 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 2010–11 .....	<b>\$580.5m</b>
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 619 non-directorate posts as at 31 March 2010 and as at 31 March 2011 .....	<b>\$270.0m</b>

In addition, there will be an estimated 16 directorate posts as at 31 March 2010 and as at 31 March 2011.

### Controlling Officer's Report

#### Programmes

<p><b>Programme (1) Use of Information Technology (IT) in Government</b></p> <p><b>Programme (2) IT Infrastructure and Standards</b></p> <p><b>Programme (3) IT in the Community</b></p>	<p>These programmes contribute to 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	447.4#	473.9#	472.2# (–0.4%)	<b>468.7</b> (–0.7%)

(or –1.1% on  
2009–10 Original)

# For comparison purpose, the figures exclude relevant provisions for digital entertainment which have been transferred to Head 55—Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) for the establishment of the Create Hong Kong office with effect from 1 June 2009.

#### Aim

2 The Government's Digital 21 Strategy contains 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 and convenient 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.

#### Brief Description

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

4 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. It establishes policies and practices on governance and making sound investments in IT, enables bureaux/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 2009–10, the Office:

- monitored and promoted the progress in implementing the 2008 Digital 21 Strategy;
- proposed an initial list of key performance indicators and performance monitoring indicators for measuring progress towards the statements of desired outcomes for the 2008 Digital 21 Strategy;

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- enriched the contents on GovHK, the one-stop portal for e-government services and information, by developing more online services in various service clusters and publishing promotional feature articles;
- collected and analysed feedback from potential users on direction of GovHK portal revamping and its personalised interface to facilitate planning for their roll-out;
- incorporated information and services offered by professional bodies on GovHK to take forward the private sector participation initiative of the portal;
- built the infrastructure to facilitate the Lands Department (LandsD) in implementing the “GeoInfo Map” and related services for bureaux/departments to provide geo-spatial information through GovHK;
- set up a task force on E-government Service Delivery to formulate strategies and initiatives to enable the Government to provide people with information and services they need in an efficient, convenient manner by using ICT appropriately;
- commenced a study to devise best practices in utilising emerging technologies to collect information from the Internet, enhance citizen participation, and better enable the Government and citizens to interact and share ideas openly;
- launched the pilot e-procurement system to provide end-to-end procurement processes for the participating bureaux/departments as well as e-services progressively to their suppliers;
- commenced the development of the first wave of electronic information management strategies for participating bureaux/departments;
- initiated a review of the existing government-wide IT strategic framework and propose further improvement areas on strategies supporting the provision of next generation of government IT programmes and services;
- awarded contracts for the provision of professional services to undertake IT assignments on demand in the Government under the “Standing Offer Agreement for Quality Professional Services” scheme;
- shortened the time required for sourcing IT services by introducing a standardised approach to assessing government tenders for IT system implementation;
- enhanced the government intranet portal, the Central Cyber Government Office, to provide more customer-centric services to government employees;
- produced a best practice guide on project management of IT projects to improve their implementation and enable timely realisation of business benefits;
- adopted a multi-pronged approach to enhancing IT security awareness in the Government, reviewed and enhanced the government IT security-related regulations, policies and guidelines to keep abreast of technology advancements and developments in international best practices in information security management, and completed the programme of centrally managed security audits for bureaux/departments;
- completed the implementation of the Government Wi-Fi programme in providing free Wi-Fi services at around 380 government premises;
- completed a technical study to review the existing communications infrastructure and proposed improvement areas within the Government;
- co-ordinated with the Tamar Central Government Complex (CGC) design-and-build project director, contractor, and related bureaux/departments on the establishment of IT infrastructure and communal IT facilities/services to facilitate the provision of a collaborative working environment;
- advised the Food and Health Bureau on the project governance, development and sourcing approach, technical and security issues relating to the development of a territory-wide electronic health record sharing infrastructure in Hong Kong;
- started to conduct the customer satisfaction survey relating to the channel management study aiming to develop a comprehensive understanding of the use and satisfaction with different delivery channels by the public and prioritise services from bureaux/departments that have the greatest need of improvements to enhance customer satisfaction;
- promulgated guidelines on best practices of IT operations management to bureaux/departments and arranged related training for government IT staff;
- commenced the development of a guide on IT strategy development to inspire bureaux/departments to include IT strategy in their business planning for achieving their policy objectives and facilitated the provision of expertise, services and related training to support bureaux/departments to formulate their IT strategy;
- commenced the initial study on new developments in IT provision and usage like cloud computing, green ICT, etc., within the Government;

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- promoted awareness of wireless and mobile services and other emerging technologies within the Government and assisted bureaux/departments in adopting the technologies through provision of prototype solutions, technology seminars and showcases, as well as references to technology updates and insights;
  - advised and assisted bureaux/departments on the appraisal, adoption and management of relevant technologies in implementing e-government initiatives; and
  - provided infrastructure support and facilities management services for central and common IT facilities for electronic transactions and messaging, including the Central Internet Gateway, the GovHK portal, and the Government Backbone Network.
- 6 The key performance measures in respect of use of IT in the Government are:

### *Target*

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
services rendered meeting requirements set out in service level documents agreed with users (%).....	100	100	100	100

### *Indicators*

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
government staff with designated workstations (%).....	94.1	94.4	96.0
no. of bureaux/departments with IT plans in place.....	57	58	58
results of post-implementation departmental returns on completed IT projects			
completed on schedule (%) .....	43.2	47.5 <sup>^</sup>	50.0
completed within budget (%) .....	90.3	91.9 <sup>^</sup>	90.0
meeting agreed specifications (%).....	96.0	98.0 <sup>^</sup>	100
achieving intended benefits (%) .....	97.2	99.0 <sup>^</sup>	99.0

<sup>^</sup> To reflect the impact of project governance mechanism introduced on 1 April 2006, the figures are based on projects approved on or after the same date.

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
total value of work undertaken in the year (\$m).....	951.2	1,242.8	1,446.1
total value of work outsourced in the year (\$m).....	912.9	1,173.8	964.1

### *Matters Requiring Special Attention in 2010–11*

7 During 2010–11, the Office will:

- continue to monitor and promote the progress in implementing programmes and initiatives in the 2008 Digital 21 Strategy;
- start collecting data for key performance indicators and performance monitoring indicators for measuring progress towards the statements of desired outcomes for the 2008 Digital 21 Strategy;
- continue to enrich the contents and enhance the design of GovHK and its service clusters, and enhance GovHK to provide more personalised interface (MyGovHK) for services and information to better meet the needs of users;
- roll out revamped GovHK to the public with new functionality and look-and-feel;
- prioritise and implement first wave of features for MyGovHK such as personalised home page, e-alert, and easy sign-on function for citizens to access different online services via an integrated user account;
- collaborate with the LandsD and various bureaux/departments in the delivery of geo-spatial information to the public through GovHK;
- implement the initiatives initiated by the Task Force on E-government Service Delivery to enable the Government to provide people with services they need in an efficient, convenient manner by using ICT appropriately;
- consider pilot schemes and other initiatives to empower bureaux/departments in collecting information from the Internet, enhancing citizen participation, and enabling the Government and citizens to interact and share ideas more openly;

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- promote adoption of best practices on IT service management in the Government and seek accreditation to the International Organization for Standardization/International Electrotechnical Commission (ISO/IEC) 20000 standard on IT service management of the Central Computer Centre;
- continue to provide advice and consultancy to relevant bureaux/departments in the engagement of service providers for the provision of Government Electronic Trading Services for the new term to commence in 2010;
- collaborate with bureaux/departments concerned to review the outcome of the pilot e-procurement programme and propose the way forward;
- develop the first wave of electronic information management strategies for participating bureaux/departments and a framework for facilitating the wider implementation of electronic information management in the Government;
- complete the review of the existing IT strategic framework and propose improvement areas, future strategies and work programmes for supporting the provision of next generation of government IT programmes and services;
- continue to co-ordinate with the Tamar CGC design-and-build project director, contractor, and related bureaux/departments on the establishment of IT infrastructure and communal IT facilities and services and their ongoing management, and the planning for bureaux/departments' relocation to the new Tamar offices;
- continue to develop and promulgate a guide on IT strategy development to inspire bureaux/departments to include IT strategy in their business planning for achieving their policy objectives and facilitate the provision of expertise, services and related training to support bureaux/departments to formulate their IT strategy;
- continue to advise bureaux/departments on the effective use of IT for business transformation, examples include the setting up of an electronic health record sharing infrastructure and implementation of an IT system for providing one-stop services for job seekers;
- continue to advise and co-ordinate with bureaux/departments on the identification of IT-enabled business transformation opportunities, enhancements to work processes and common services (such as human resource management functions) where applicable;
- continue to design and implement new processes, tools, governance and sourcing arrangements for IT-enabled change projects;
- continue to support bureaux/departments to formulate and implement strategies that make best use of ICT to support their policy objectives;
- start to plan the next generation government communications infrastructure;
- continue to enhance IT security awareness in the Government and help staff sustain a high level of working knowledge, good practices and a commitment to data protection and respect for the privacy of personal data;
- study the findings of the customer satisfaction survey relating to the channel management study with a view to developing an integrated channel strategy and devising improvement measures for bureaux/departments concerned to enhance their service delivery and achieve greater customer satisfaction and cost effectiveness;
- continue to promote awareness of wireless and mobile services and other emerging technologies within the Government and assist bureaux/departments in adopting the technologies in implementing e-government initiatives;
- complete the study on new developments affecting the provision and usage of IT like cloud computing, green ICT, etc., within the Government; and
- continue to document and adopt best practice approaches and standards of professional expertise to enable the government IT profession to inspire and support bureaux/departments in using ICT to achieve their policy objectives.

### Programme (2): IT Infrastructure and Standards

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	<b>2010–11 (Estimate)</b>
Financial provision (\$m)	69.4	73.3	47.2 (–35.6%)	<b>47.2</b> (—)
				(or –35.6% on 2009–10 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.

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### ***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 2009–10, the Office:

- provided reliable and secure central IT infrastructure facilities as well as advice and support to bureaux/departments in the implementation and management of information security policies and measures to maintain the reliability and security of Government's information assets;
- advised on the Internet-related and technical issues in respect of the public consultation on the review of the Control of Obscene and Indecent Articles Ordinance;
- conducted community awareness and education programmes including organising the "Hong Kong Clean PC Day" campaign;
- implemented the new Computer Emergency Response Centre (CERC) regime as recommended in the institutional review;
- facilitated the promotion of digital certificates and their deployment on removable storage media to facilitate digital signature and encryption in order to enhance information security within public and private sector organisations;
- operated the Voluntary Certification Authority Recognition Scheme and monitored the compliance of recognised certification authorities with the requirements of the code of practice and the provisions of the Electronic Transactions Ordinance (Cap. 553);
- provided advice and support to the Hongkong Post Certification Authority (HKPCA) in managing the public Certification Authority (CA) services, completed a review on public CA and commenced a study on private sector involvement in the provision of public CA services;
- established a framework of suggestions to facilitate the pilot run of applications for mutual recognition of electronic signature certificates issued by Guangdong and Hong Kong and plan for the implementation of pilot applications;
- completed the initiative of the review of the Electronic Transactions Ordinance (Cap. 553);
- collaborated with the Education Bureau and the local IT industry to promote the adoption of Qualifications Framework and the associated specification of competency standards for the Communications and Information Services;
- sponsored the Hong Kong Computer Society to develop, in collaboration with other major professional bodies, a certification system for IT professional qualifications in Hong Kong; and
- worked with the Hong Kong Internet Registration Corporation (HKIRC) to take forward the recommended institutional changes arising from the review on the administration of .hk Internet domain names and liaised with HKIRC on the implementation of its new governance arrangements.

### ***Matters Requiring Special Attention in 2010–11***

**11** During 2010–11, the Office will:

- continue to provide reliable and secure central IT infrastructure facilities as well as advice and support to bureaux/departments in the implementation and management of information security policies and measures to maintain the reliability and security of Government's information assets;
- continue to advise on the Internet-related and technical issues in respect of the public consultation on the review of the Control of Obscene and Indecent Articles Ordinance;
- continue to oversee the provision of CERC services in Hong Kong by Hong Kong Productivity Council;
- continue to operate the Voluntary Certification Authority Recognition Scheme;
- continue to provide advice and support to the HKPCA in managing the public CA services, and complete the study on private sector involvement in provision of public CA services;
- continue to co-operate with bureaux/departments, and facilitate professional bodies and the IT industry to enhance the supply of quality IT manpower in Hong Kong;
- continue to support professional bodies in the development of IT professional certification;

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- continue to collaborate with Guangdong under Supplement V to the Mainland and Hong Kong Closer Economic Partnership Arrangement on the development of a framework for the mutual recognition of electronic signature certificates and facilitate implementation of pilot applications;
- continue to liaise with HKIRC on the implementation of its governance arrangements;
- support and advise bureaux/departments in developing or enhancing the legal frameworks under their purview, such as privacy law, with a view to facilitating digital economy in Hong Kong; and
- continue to take part in the Ideographic Rapporteur Group of the International Organization for Standardization and promote wider adoption of the ISO/IEC 10646 standard for Chinese character coding in Hong Kong.

### Programme (3): IT in the Community

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	<b>2010–11 (Estimate)</b>
Financial provision (\$m)	40.0	105.3	128.9 (+22.4%)	<b>64.6</b> (–49.9%)
				(or –38.7% on 2009–10 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 their sustainable development and improving their 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.

### *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 2009–10, the Office:

- launched a one-year territory-wide campaign to educate Internet users, especially young students, on the safe and healthy use of the Internet;
- conducted a study on how parents guide and supervise their children’s use of the Internet;
- continued the pilot scheme of District Cyber Centre (DCC) to enable children from low income families and other needy local residents to gain access to the rich pool of information/knowledge in the cyber space;
- co-ordinated the setting up of a dedicated portal to provide one-stop information service on elderly services and the silver hair market;
- supported the Financial Secretary to co-ordinate the efforts of relevant bureaux to examine, through tripartite collaboration between community, business sector and the Government, options to provide convenient and suitable Internet learning opportunities for students in need;
- completed a review of the pilot scheme for opening up intellectual property in government IT systems for commercial exploitation and recommended continuing with the scheme on an ongoing basis;
- worked with LandsD and Transport Department (TD) to consider implementing a pilot scheme to open up the published or to be published data contained in LandsD’s Geospatial Information Hub and Services (GIHS) and TD’s Transport Information System (TIS) for wider public dissemination and re-use;
- co-ordinated and completed IT surveys including the 2009 annual surveys on the use of IT in households and businesses;
- continued to promote information security awareness and education of the general public including small and medium sized enterprises (SMEs) and corporations;
- continued to support the Hong Kong Council of Social Service under the Digital Solidarity Fund to engage interested stakeholders in designing and implementing digital inclusion programmes;

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- completed an in-depth study on the degree of digital inclusiveness of the disadvantaged groups;
- continued to support the task force on digital inclusion to discuss and formulate strategies and initiatives to tackle the digital divide problems of different disadvantaged groups;
- continued to sponsor a variety of community initiatives in promoting digital inclusion;
- completed a study on ICT adoption in Hong Kong SMEs;
- completed the sector-specific programmes for six sectors, namely medical and health, watches and clocks, trade, beauty service, social service and supply chain, to further promote e-business adoption and to drive the development of practical IT solutions among SMEs;
- promoted the awareness and adoption of Open Source Software among SMEs through sector-specific programmes;
- launched an IT Training Programme for SMEs to enhance the IT capabilities of SMEs in various industry sectors;
- collaborated with the Hong Kong Trade Development Council, Overseas Economic and Trade Offices and Invest Hong Kong in gathering and disseminating market intelligence, promoting trade and attracting inward investment for the IT sector;
- collaborated with the Department of Information Industry of Guangdong Province through the Expert Group on Co-operation in Informatisation under the aegis of the Hong Kong/Guangdong Co-operation Joint Conference to facilitate co-operation between the two places;
- continued to exchange and co-operate with overseas countries on IT at both government and industry levels;
- facilitated and promoted to the public and businesses risk assessment and security assurance requirements in handling different electronic transactions;
- set up a task force on industry facilitation to facilitate the development of the ICT industry including exploration and development of the regional and global markets;
- facilitated the development of the IT industry through supporting and participating in conferences, forums, seminars, visits and various industry-led initiatives;
- organised the Hong Kong ICT Awards programme aimed at developing widespread and internationally recognised branding of Hong Kong's achievements in ICT innovations and services; and
- facilitated Cyberport and relevant industry organisations in promoting the support facilities/services offered by Cyberport to local IT industry players.

### ***Matters Requiring Special Attention in 2010–11***

**15** During 2010–11, the Office will:

- conclude the one-year territory-wide campaign to educate Internet users, especially young students, on the safe and healthy use of the Internet;
- continue to co-ordinate the pilot scheme of DCC and to explore opportunities in expanding the support service to more affiliated centres with a view to enabling children from low income families and other needy local residents in more districts to gain access to the rich pool of information/knowledge in the cyber space;
- continue to co-ordinate the implementation of the dedicated portal to provide one-stop information service on elderly services and the silver hair market;
- continue to support the Financial Secretary to co-ordinate the efforts of relevant bureaux to provide, through tripartite collaboration between community, business sector and the Government, convenient and suitable Internet learning opportunities for students in need;
- implement other digital inclusion programmes with reference to the strategies and initiatives formulated by the task force on digital inclusion;
- continue to support surveys to monitor the use of IT in households and businesses;
- continue to promote information security awareness and education of the general public including SMEs and corporations;
- monitor the implementation of IT Training Programme for SMEs to enhance the IT capabilities of SMEs in various industry sectors;
- work with LandsD and TD to implement a pilot scheme to open up the published or to be published data contained in LandsD's GIHS and TD's TIS for wider public dissemination and re-use;
- take into account the feedback collected from the task force on industry facilitation and implement measures to facilitate the development of the ICT industry including supporting collaboration with the Mainland in exploring and developing the regional and global markets;

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- continue to collaborate with the Hong Kong Trade Development Council, Overseas Economic and Trade Offices and Invest Hong Kong in gathering and disseminating market intelligence, promoting trade and attracting inward investment for the IT sector;
- formulate policy on promoting Hong Kong as a data centre hub;
- continue to facilitate and promote to the public and businesses risk assessment and security assurance requirements in handling different electronic transactions;
- continue to organise the Hong Kong ICT Awards programme with a view to engaging interested stakeholders to develop widespread and internationally recognised branding of Hong Kong's achievements in ICT innovations and services; and
- continue to assist in promoting the Cyberport as a centre for the IT industry.



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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	<b>2010–11 (Estimate) (\$m)</b>
(1) Use of IT in Government .....	447.4#	473.9#	472.2#	<b>468.7</b>
(2) IT Infrastructure and Standards .....	69.4	73.3	47.2	<b>47.2</b>
(3) IT in the Community .....	40.0	105.3	128.9	<b>64.6</b>
	556.8#	652.5#	648.3# (–0.6%)	<b>580.5</b> <b>(–10.5%)</b>
				<b>(or –11.0% on 2009–10 Original)</b>

# For comparison purpose, the figures exclude relevant provisions for digital entertainment which have been transferred to Head 55—Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) for the establishment of the Create Hong Kong office with effect from 1 June 2009.

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2010–11 is \$3.5 million (0.7%) lower than the revised estimate for 2009–10. This is mainly due to the transfer of provision to other departments to cover the financial charges incurred by online credit/debit card payments for the e-services provided by GovHK and reduced operating expenses.

**Programme (2)**

Provision for 2010–11 is the same as the revised estimate for 2009–10.

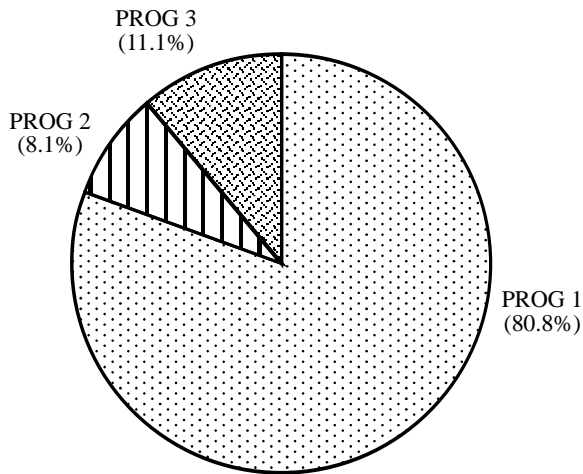
**Programme (3)**

Provision for 2010–11 is \$64.3 million (49.9%) lower than the revised estimate for 2009–10. This is mainly due to the additional provision in 2009–10 for the one-year territory-wide campaign to educate Internet users, especially young students, on the safe and healthy use of the Internet.

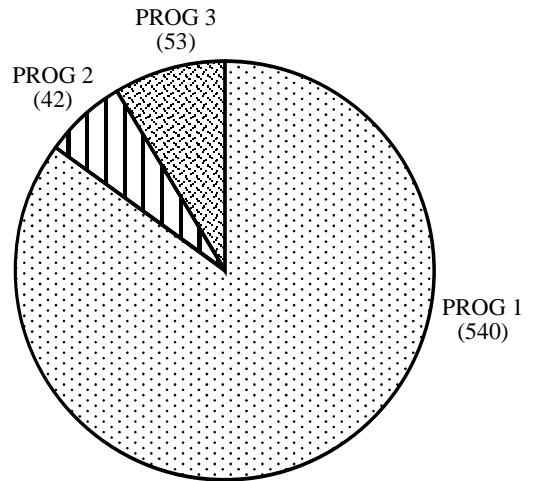
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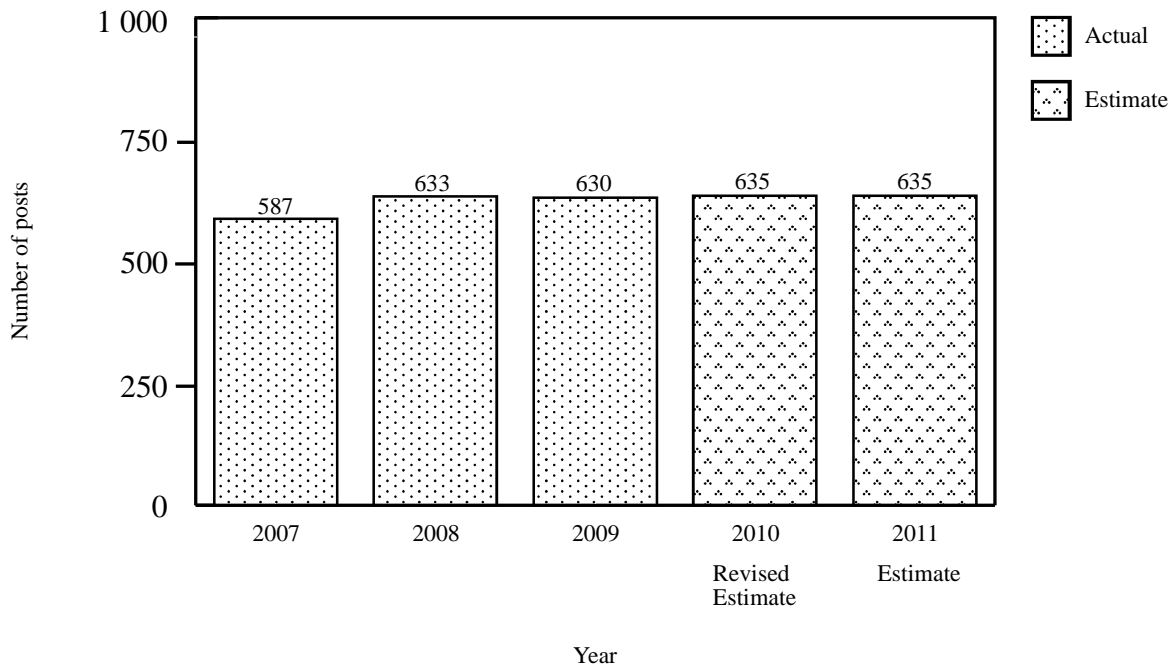
*Allocation of provision  
to programmes  
(2010-11)*



*Staff by programme  
(as at 31 March 2011)*



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



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Sub-head (Code)	Actual expenditure 2008–09	Approved estimate 2009–10	Revised estimate 2009–10	<b>Estimate 2010–11</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses# .....	559,650	655,842	648,806	<b>580,499</b>
	Total, Recurrent# .....	559,650	655,842	648,806	<b>580,499</b>
	Total, Operating Account# .....	559,650	655,842	648,806	<b>580,499</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote) .....	186	—	—	—
	Total, Plant, Equipment and Works .....	186	—	—	—
	Total, Capital Account .....	186	—	—	—
	Total Expenditure# .....	<u>559,836</u>	<u>655,842</u>	<u>648,806</u>	<u><b>580,499</b></u>

# For consistency with previous estimates, the figures for 2008–09 and 2009–10 include relevant provisions for digital entertainment which have been transferred to Head 55—Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) for the establishment of the Create Hong Kong office with effect from 1 June 2009.

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### Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Office of the Government Chief Information Officer is \$580,499,000. This represents a decrease of \$68,307,000 against the revised estimate for 2009–10 and an increase of \$20,663,000 over actual expenditure in 2008–09.

#### *Operating Account*

#### Recurrent

**2** Provision of \$580,499,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Office of the Government Chief Information Officer. The decrease of \$68,307,000 (10.5%) against the revised estimate for 2009–10 is mainly due to the additional provision in 2009–10 for the one-year territory-wide campaign to educate Internet users, especially young students, on the safe and healthy use of the Internet.

**3** The establishment as at 31 March 2010 will be 635 permanent posts. No change in establishment is expected in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$270,016,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	302,576	315,000	303,585	<b>304,000</b>
- Allowances.....	3,283	4,350	3,955	<b>4,000</b>
- Job-related allowances .....	97	150	45	<b>100</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	55	60	84	<b>102</b>
- Civil Service Provident Fund contribution.....	118	150	146	<b>149</b>
Departmental Expenses				
- Hire of services and professional fees.....	166,368	225,040	236,736	<b>165,612</b>
- Data processing.....	38,652	41,872	37,288	<b>37,600</b>
- General departmental expenses.....	20,026	24,800	23,966	<b>25,000</b>
Other Charges				
- Electronic Service Delivery scheme.....	—	920	—	<b>920</b>
- New Strategy for E-government Service Delivery .....	28,475	43,500	43,001	<b>43,016</b>
- Support for e-Cert scheme.....	—	—	—	—
	559,650	655,842	648,806	<b>580,499</b>