

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	Estimate 2011–12
		\$'000	\$'000	\$'000	\$'000
Head 710—Computerisation					
Census and Statistics Department					
A029XG	Computer equipment and services for the 2011 Population Census	85,273	6,518	20,000	37,739
	Sub-total	85,273	6,518	20,000	37,739
Customs and Excise Department					
A020XM	Road Cargo System	177,839	32,945	69,996	25,000
A027XM	Implementation of information system strategy projects	114,157	11,636	39,206	40,500
A029XM	Technology refreshment of Air Cargo Clearance System	45,972	5,632	22,900	10,098
A032XM	Replacement of Case Processing System	—	—	—	4,395 †
	Sub-total	337,968	50,213	132,102	79,993
Department of Health					
A008ZS	Laboratory Information System	62,346	51,833	5,000	5,513
	Sub-total	62,346	51,833	5,000	5,513
Department of Justice					
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395	—	245	1,150
	Sub-total	79,395	—	245	1,150
Fire Services Department					
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	32,726	2,059	4,500	26,160
A040XR	Implementation of Asset Management and Maintenance System	—	—	—	702 †
A041XR	Development of computer system for implementation of Medical Priority Dispatch System	—	—	—	770 †
	Sub-total	32,726	2,059	4,500	27,632

†A032XM The project at a rough order of cost of \$45,720,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$4,395,000 in 2011–12.

†A040XR The project at a rough order of cost of \$49,830,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$702,000 in 2011–12.

†A041XR The project at a rough order of cost of \$37,880,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$770,000 in 2011–12.

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Computerisation					
Government Logistics Department					
A005YC	Replacement of procurement management system	37,210	24,119	7,459	1,130
	Sub-total	37,210	24,119	7,459	1,130
Government Secretariat: Food and Health Bureau (Health Branch)					
A074XV	Development of a territory-wide Electronic Health Record Sharing System	702,000	34,363	109,508	171,518
A079XV	Online checking of the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services	—	—	—	429 †
	Sub-total	702,000	34,363	109,508	171,947
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	142,830	11,295	7,910
A067XV	Implementation of the pilot e-Procurement programme	49,200	20,187	17,577	11,436
A068XV	Provision of WiFi wireless internet facilities at Government premises	217,600	124,352	6,200	1,500
A080XV	New hosting infrastructure for e-Government services	—	—	—	35,000 †
	Sub-total	437,600	287,369	35,072	55,846
Hong Kong Police Force					
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	63,219	—	300
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	34,393	408	124

†A079XV The project at a rough order of cost of \$17,553,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$429,000 in 2011–12.

†A080XV The project at a rough order of cost of \$135,000,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$35,000,000 in 2011–12.

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Computerisation					
Hong Kong Police Force—Cont'd.					
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	43,980	558	—	2,200
A098YU	Redevelopment of the Personnel Information Communal System	57,600	—	—	7,940
A104YU	Development of the Second Generation of Communal Information System	411,272	—	—	5,924
A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation).....	40,716	—	214	31,263
	Sub-total	679,314	98,170	622	47,751
Immigration Department					
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	764,939	11,672	11,822
A033YF	Implementation of phase I of the updated information systems strategy	362,119	317,604	5,936	4,563
A034YF	Implementation of phase II of the updated information systems strategy	352,753	276,656	12,249	23,417
A035YF	Computer systems at the new control point for the Hong Kong–Shenzhen Western Corridor	176,616	100,224	3,223	24,979
A036YF	Implementation of phase III of the updated information systems strategy	336,845	263,382	42,690	18,000
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	130,571	3,272	2,516
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	65,500	2,049	9,472
A052YF	Enhancement of computer systems to process electronic Exit-Entry Permit for Travelling to and from Hong Kong and Macao and extension of e-Channel service	247,515	—	—	184,915
	Sub-total	2,947,485	1,918,876	81,091	279,684

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Computerisation					
Independent Commission Against Corruption					
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	144,587	98,216	8,500	16,000
A017YG	Implementation of a New Generation Operations Department Information System (New OPSIS)	—	—	—	2,664 †
	Sub-total	144,587	98,216	8,500	18,664
Inland Revenue Department					
A035YK	Implementation of system infrastructure enhancement project ...	305,315	—	1,134	26,713
	Sub-total	305,315	—	1,134	26,713
Lands Department					
A041XF	Replacement of Computerised Land Information System	42,841	22,506	12,377	7,958
	Sub-total	42,841	22,506	12,377	7,958
Leisure and Cultural Services Department					
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	196,467	3,941	14,000	110,000
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	93,119	1,853	1,486	2,694
	Sub-total	289,586	5,794	15,486	112,694
Social Welfare Department					
A011ZG	Implementation of information systems strategy, phase II	241,053	132,749	62,000	46,304
A012ZG	Replacement of the Computerised Social Security System	386,139	6	141	2,545
	Sub-total	627,192	132,755	62,141	48,849

†A017YG The project at a rough order of cost of \$57,457,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$2,664,000 in 2011–12.

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Computerisation					
Student Financial Assistance Agency					
A008ZO	Implementation of the Integrated Student Financial Assistance System	65,371	—	410	21,880
	Sub-total	65,371	—	410	21,880
Transport Department					
A053ZN	Transport Information System	63,600	58,955	3,021	1,299
A125ZN	Development of the Traffic and Incident Management System	100,000	—	—	2,510
	Sub-total	163,600	58,955	3,021	3,809
Water Supplies Department					
A021ZR	Implementation of the Customer Care and Billing System	253,100	232,980	1,937	15,000
	Sub-total	253,100	232,980	1,937	15,000
Block allocation					
A007GX	New administrative computer systems	—	—	680,000	780,000
	Sub-total	—	—	680,000	780,000
	Works completed, cancelled or curtailed	—	—	23,584	—
	<i>Head 710: total</i>	7,292,909	3,024,726	1,204,189	1,743,952