

## 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.

<b>Estimate 2011–12</b> .....	<b>\$657.6m</b>
<b>Establishment ceiling 2011–12</b> (notional annual mid-point salary value) representing an estimated 619 non-directorate posts as at 31 March 2011 rising by four posts to 623 posts as at 31 March 2012 .....	<b>\$272.3m</b>
In addition, there will be an estimated 16 directorate posts as at 31 March 2011 and as at 31 March 2012.	
<b>Commitment balance</b> .....	<b>\$220.0m</b>

### 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> <p>This programme contributes to Policy Area 16: Education (Secretary for Education) and 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	472.9#	468.7	465.8 (-0.6%)	<b>470.6</b> (+1.0%)
				(or +0.4% on 2010–11 Original)

# For comparison purpose, the figure excludes 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 sets out 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, convenient and environmentally friendly 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 support bureaux/departments to make best use of ICT to achieve their policy objectives.

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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 that takes into account industry and technology developments. It establishes policies and practices on governance and makes 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 2010–11, the Office:

- revamped the Government portal, GovHK, to enhance its user-friendliness, and rolled out a personalised interface, MyGovHK, for the portal;
- rolled out the GeoInfo Map through GovHK in collaboration with the Lands Department and various bureaux/departments to provide geo-spatial information about public facilities;
- continued the customer satisfaction survey relating to government services provided by different delivery channels with a view to helping bureaux/departments develop an integrated channel strategy to enhance their service delivery and achieve greater customer satisfaction and cost effectiveness;
- formulated an overall development plan for mobile public services, and developed two pilot mobile services, namely the 1823 Call Centre and the Public Transport Enquiry Service;
- provided training, guidelines and technical support to facilitate bureaux/departments to engage the public through electronic means;
- provided support to bureaux/departments to formulate and implement strategies that make the best use of ICT to support their policy objectives;
- completed the pan-government IT strategy study and proposed a number of strategic initiatives, enhancement areas and work programmes for supporting the provision of the next generation of government IT programmes and services;
- identified and proposed initiatives to take forward the next generation government communications infrastructure;
- completed the development of departmental strategies of electronic information management for participating bureaux/departments in the first wave and a framework of electronic information management to facilitate the wider adoption in the Government;
- promulgated professional practice guides for adoption by bureaux/departments to better manage IT projects;
- conducted the review of the outcome of the pilot e-procurement programme in collaboration with bureaux/departments concerned;
- co-ordinated with the Tamar design-and-build project director, contractor, and related bureaux/departments on the establishment and ongoing management of the IT infrastructure and communal IT facilities and services in the Central Government Complex (CGC), as well as the planning for the relocation of bureaux/departments to the new Tamar offices;
- completed external audit for accreditation to the International Organization for Standardization/International Electrotechnical Commission 20000 standard on IT service management of the Central Computer Centre;
- provided IT advice and support to relevant bureaux/departments and to ensure the smooth operation of enhanced services under the new contracts of Government Electronic Trading Services commenced in 2010; and
- promoted awareness and adoption of wireless and mobile services and other emerging technologies in the Government through conducting technology update seminars and showcases as well as facilitating prototyping.

6 The key performance measures in respect of use of IT in the Government are:

**Target**

	Target	2009 (Actual)	2010 (Actual)	<b>2011 (Plan)</b>
services rendered meeting requirements set out in service level documents agreed with users (%).....	100	100	100	<b>100</b>

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*Indicators*

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
no. of bureaux/departments with IT plans in place .....	58	58	58
results of post-implementation departmental returns on completed IT projects			
completed on schedule (%) .....	47.5	52.6	50.0
completed within budget (%) .....	91.9	100	90.0
meeting agreed specifications (%) .....	98.0	97.9	100
achieving intended benefits (%) .....	99.0	98.9	99.0
	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
total value of work undertaken in the year (\$m) .....	1,156.1	1,204.2	1,744.0
total value of work outsourced in the year (\$m) .....	1,081.7	1,085.8	1,569.6

***Matters Requiring Special Attention in 2011–12***

7 During 2011–12, the Office will:

- continue with the programme management of major initiatives under the pan-government IT strategy;
- proceed with the detailed planning and progressive implementation of initiatives to support the next generation government communications infrastructure;
- enhance central infrastructure to facilitate the further development of e-government services, including mobile services, by bureaux/departments;
- consider the feasibility and development strategy for taking forward e-procurement on a service-wide basis, drawing on the experience of implementing the pilot programme;
- develop a programme plan for the wider adoption of electronic information management in the Government;
- co-ordinate with the Tamar design-and-build project director, contractor, and related bureaux/departments on the commissioning and acceptance of the IT infrastructure and communal IT facilities and services in the CGC, and the relocation of bureaux/departments to the new Tamar offices, and establishment of the necessary support organisation for the ongoing management of the IT infrastructure and communal IT facilities and services there;
- continue to enhance IT security awareness in the Government and monitor compliance of bureaux/departments with the government information security requirements;
- plan for the next generation of the Government Wi-Fi programme with a view to enhancing the provision of free public Wi-Fi service at selected government premises;
- implement a green data centre strategy to reduce carbon footprints and environmental impact in government data centre operations; and
- study new e-engagement tools and continue to assist bureaux/departments in implementing e-engagement initiatives.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	47.3	47.2	45.7 (–3.2%)	45.7 (—)

(or –3.2% on  
2010–11 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 2010–11, the Office:

- collaborated with the Mainland authorities to commence the pilot run of applications for mutual recognition of electronic signature certificates issued by Hong Kong and Guangdong, as a trade facilitation measure of Supplement V to the Mainland and Hong Kong Closer Economic Partnership Arrangement (CEPA) for early and pilot implementation in Guangdong;
- monitored and supported the services of the Hongkong Post Certification Authority (HKPCA) and completed the study on private sector involvement for the future arrangement of the HKPCA services; and
- liaised with the Hong Kong Internet Registration Corporation (HKIRC) on the implementation of its governance arrangements, supported the application for and introduction of '香港' full Chinese domain names in Hong Kong, and provided advice to HKIRC's Consultative and Advisory Panel.

### *Matters Requiring Special Attention in 2011–12*

11 During 2011–12, 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 collaborate with the Mainland authorities in taking forward measures related to informatisation under the CEPA and the "Framework Agreement on Hong Kong / Guangdong Co-operation";
- continue to collaborate with the Hongkong Post on the future arrangement of the HKPCA; and
- continue to liaise with and advise HKIRC in the administration of Internet domain names in Hong Kong.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)	129.8	64.6	65.5 (+1.4%)	<b>141.3</b> (+115.7%)
				(or +118.7% on 2010–11 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.

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**14** In 2010–11, the Office:

- completed the one-year “Be NetWise” territory-wide campaign to educate students on the safe and healthy use of the Internet;
- expanded the service network of the District Cyber Centres scheme from 33 to 57 centres and rolled out a new initiative to promote ICT adoption among the elderly;
- launched the dedicated portal for the elderly, “eElderly”;
- laid the groundwork for a five-year Internet Learning Support Programme to facilitate students of low-income families to undertake on-line learning at home;
- rolled out a scheme to encourage the development and application of ICT-related assistive technology for persons with disabilities;
- in liaison with industry bodies, facilitated the development of the local ICT industry through organising the Hong Kong ICT Awards to promote excellence, liaising with Mainland and overseas authorities to bring more collaboration and business opportunities, and examining the economic benefits attributable to data centres;
- launched a pilot scheme to open up government’s geo-spatial data and traffic-related data for public re-use;
- completed the IT Training Programme for small and medium sized enterprises (SMEs) to enhance the IT capabilities of SMEs in various industry sectors; and
- reviewed and enhanced the Risk Assessment Reference Framework public website in promoting public awareness of risk assessment and security assurance requirements in handling different electronic transactions.

### ***Matters Requiring Special Attention in 2011–12***

**15** During 2011–12, the Office will:

- launch the Internet Learning Support Programme to provide affordable Internet access and computers together with complementary training and support services to needy students and their parents;
- develop relevant strategies and measures to promote and support ICT adoption among persons with disabilities;
- formulate measures to facilitate the development of data centres to entrench Hong Kong’s position as a trade and financial hub;
- formulate a plan to open up more public sector information for public re-use; and
- continue to promote information security awareness and education of the general public including SMEs and corporations.

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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Use of IT in Government.....	472.9#	468.7	465.8	<b>470.6</b>
(2) IT Infrastructure and Standards .....	47.3	47.2	45.7	<b>45.7</b>
(3) IT in the Community .....	129.8	64.6	65.5	<b>141.3</b>
	<hr/> 650.0#	<hr/> 580.5	<hr/> 577.0 (-0.6%)	<hr/> <b>657.6</b> <b>(+14.0%)</b>
				<b>(or +13.3% on 2010–11 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 2011–12 is \$4.8 million (1.0%) higher than the revised estimate for 2010–11. This is mainly due to the increased requirement for the E-government Service Delivery, full-year effect of filling vacancies and net increase of two posts.

**Programme (2)**

Provision for 2011–12 is comparable with the revised estimate for 2010–11.

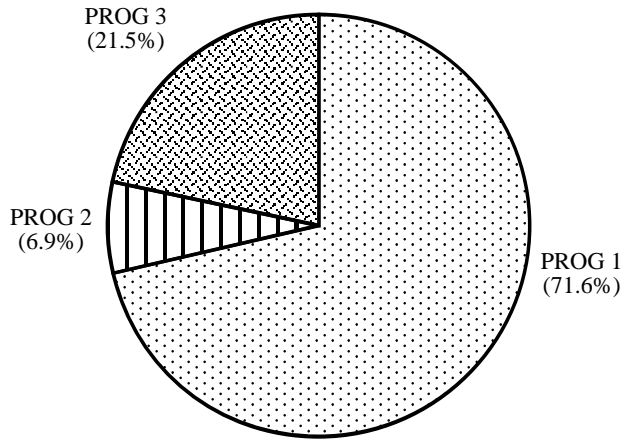
**Programme (3)**

Provision for 2011–12 is \$75.8 million (115.7%) higher than the revised estimate for 2010–11. This is mainly due to the additional provision of \$73.2 million as the first-year expenditure of the five-year Internet Learning Support Programme to help needy primary and secondary school students and their parents acquire affordable Internet access service and computers for on-line learning as well as complementary training and support services. The Programme will be implemented through a non-recurrent commitment of \$220 million. In addition, two posts will be created in 2011–12.

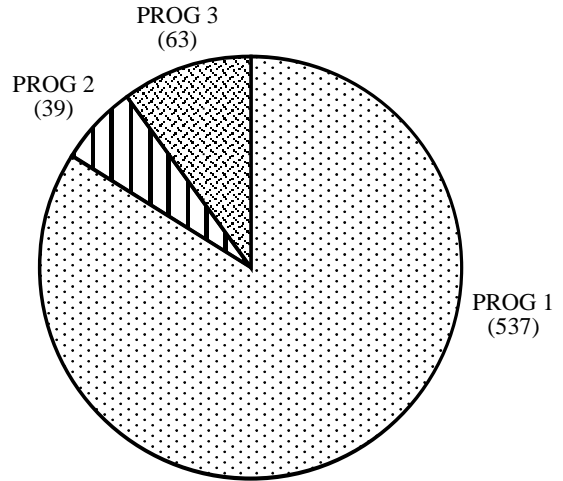
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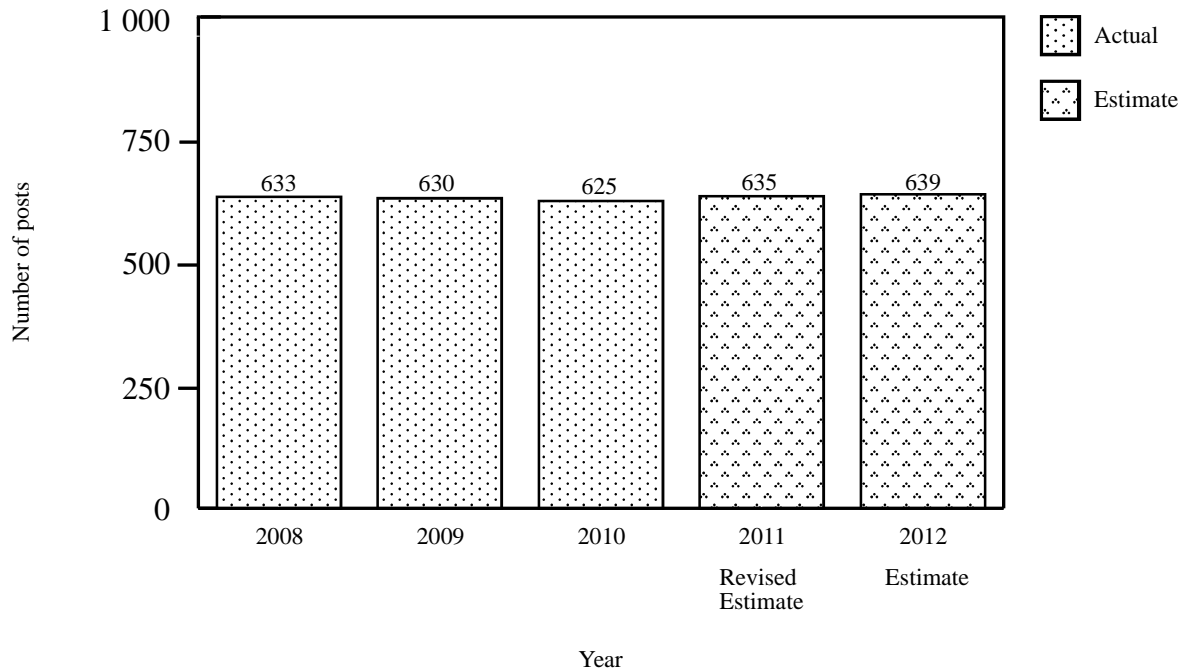
*Allocation of provision  
to programmes  
(2011-12)*



*Staff by programme  
(as at 31 March 2012)*



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



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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	<b>Estimate 2011–12</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	650,253 <sup>^</sup>	580,499	577,029	<b>584,381</b>
	Total, Recurrent .....	<u>650,253<sup>^</sup></u>	<u>580,499</u>	<u>577,029</u>	<b><u>584,381</u></b>
Non-Recurrent					
700	General non-recurrent .....	—	—	—	<b>73,200</b>
	Total, Non-Recurrent .....	<u>—</u>	<u>—</u>	<u>—</u>	<b><u>73,200</u></b>
	Total, Operating Account.....	650,253 <sup>^</sup>	580,499	577,029	<b>657,581</b>
<hr/>					
	Total Expenditure .....	<u><u>650,253<sup>^</sup></u></u>	<u><u>580,499</u></u>	<u><u>577,029</u></u>	<b><u><u>657,581</u></u></b>

<sup>^</sup> For consistency with previous estimates, the figures 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 2011–12 for the salaries and expenses of the Office of the Government Chief Information Officer (OGCIO) is \$657,581,000. This represents an increase of \$80,552,000 over the revised estimate for 2010–11 and of \$7,328,000 over actual expenditure in 2009–10.

#### Operating Account

##### Recurrent

**2** Provision of \$584,381,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the OGCIO.

**3** The establishment as at 31 March 2011 will be 635 permanent posts. It is expected that there will be a net increase of four posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$272,252,000.

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

	2009–10 (Actual) <sup>^</sup> (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	302,523	304,000	296,090	<b>302,000</b>
- Allowances .....	3,396	4,000	3,900	<b>4,100</b>
- Job-related allowances.....	43	100	10	<b>100</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	86	102	137	<b>141</b>
- Civil Service Provident Fund contribution .....	143	149	263	<b>727</b>
Departmental Expenses				
- Hire of services and professional fees .....	239,854	165,612	169,563	<b>160,714</b>
- Data processing.....	38,958	37,600	38,927	<b>43,440</b>
- General departmental expenses.....	22,952	25,000	28,036	<b>29,840</b>
Other Charges				
- Electronic Service Delivery scheme .....	—	920	229	—
- New Strategy for E-government Service Delivery.....	42,298	43,016	39,874	<b>43,319</b>
	650,253	580,499	577,029	<b>584,381</b>

<sup>^</sup> For consistency with previous estimates, the figures 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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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	877	Internet Access for Needy Students .....	220,000	—	—	220,000
		Total .....	220,000	—	—	220,000