

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
Head 710—Computerisation					
Census and Statistics Department					
A029XG	Computer equipment and services for the 2011 Population Census	85,273	28,140	24,237	5,529
	Sub-total	85,273	28,140	24,237	5,529
Customs and Excise Department					
A020XM	Road Cargo System	177,839	91,616	41,000	10,000
A027XM	Implementation of information system strategy projects	114,157	49,736	40,500	12,021
A029XM	Technology refreshment of Air Cargo Clearance System	45,972	28,553	10,098	7,321
A032XM	Replacement of Case Processing System	45,720	—	3,894	35,078
	Sub-total	383,688	169,905	95,492	64,420
Department of Health					
A008ZS	Laboratory Information System	62,346	54,146	4,000	4,200
	Sub-total	62,346	54,146	4,000	4,200
Department of Justice					
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395	237	382	8,284
	Sub-total	79,395	237	382	8,284
Fire Services Department					
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	39,676	5,649	2,500	31,300
A040XR	Development of Asset Management and Maintenance System	—	—	—	10,070†
A041XR	Development of computer system for implementation of Medical Priority Dispatch System	—	—	—	4,673†
	Sub-total	39,676	5,649	2,500	46,043

†A040XR The project at a rough order of cost of \$49,830,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$10,070,000 in 2012–13.

†A041XR The project at a rough order of cost of \$37,880,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$4,673,000 in 2012–13.

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Computerisation					
Government Logistics Department					
A005YC	Replacement of procurement management system	37,210	30,332	500	1,150
	Sub-total	37,210	30,332	500	1,150
Government Secretariat: Education Bureau					
A022XN	Infrastructure enhancement for Education Information System	—	—	—	117†
	Sub-total	—	—	—	117
Government Secretariat: Food and Health Bureau (Health Branch)					
A074XV	Development of a territory-wide Electronic Health Record Sharing System	702,000	143,871	121,040	202,297
A079XV	Online checking of the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services	17,553	—	63	6,241
	Sub-total	719,553	143,871	121,103	208,538
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	153,896	7,910	6,500
A067XV	Implementation of the pilot e-Procurement programme	49,200	37,517	9,867	1,816
A068XV	Provision of Wi-Fi wireless internet facilities at Government premises	285,600	130,504	2,600	65,000
A080XV	New hosting infrastructure for e-Government services	135,000	—	1,100	60,000
A083XV	Implementation of the initial phase of Government Cloud Platform	—	—	—	655†
	Sub-total	640,600	321,917	21,477	133,971

†A022XN The project at a rough order of cost of \$157,017,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$117,000 in 2012–13.

†A083XV The project at a rough order of cost of \$242,000,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$655,000 in 2012–13.

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Computerisation					
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	253	1,000
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	34,780	124	4,603
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	43,980	558	—	5,674
A098YU	Redevelopment of the Personnel Information Communal System	57,600	—	558	7,751
A104YU	Development of the Second Generation of Communal Information System ...	411,272	288	2,685	5,750
A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)	40,716	204	390	30,904
	Sub-total	679,314	99,049	4,010	55,682
Immigration Department					
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	776,126	5,544	25,621
A033YF	Implementation of phase I of the updated information systems strategy	362,119	322,906	2,016	5,344
A034YF	Implementation of phase II of the updated information systems strategy	352,753	286,787	4,805	25,598
A035YF	Computer systems at the new control point for the Hong Kong–Shenzhen Western Corridor	176,616	103,353	1,622	16,114
A036YF	Implementation of phase III of the updated information systems strategy	336,845	296,417	12,080	17,200
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	133,297	1,587	1,105
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	67,278	—	1,545

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Computerisation					
Immigration Department—Cont'd.					
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	—	44,046	133,352
A058YF	New information technology infrastructure	—	—	—	7,245†
	Sub-total	2,947,485	1,986,164	71,700	233,124
Independent Commission Against Corruption					
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	144,587	103,281	6,700	5,100
A017YG	Implementation of a New Generation Operations Department Information System	57,457	—	120	10,050
	Sub-total	202,044	103,281	6,820	15,150
Inland Revenue Department					
A035YK	Implementation of system infrastructure enhancement project	305,315	989	22,097	27,258
	Sub-total	305,315	989	22,097	27,258
Judiciary					
A036YL	Information technology infrastructure and a digital audio recording and transcription service system for West Kowloon Law Courts Building	—	—	—	454†
	Sub-total	—	—	—	454
Lands Department					
A041XF	Replacement of Computerised Land Information System	47,426	34,837	7,958	3,323
	Sub-total	47,426	34,837	7,958	3,323

†A058YF The project at a rough order of cost of \$862,202,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$7,245,000 in 2012–13.

†A036YL The project at a rough order of cost of \$51,796,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$454,000 in 2012–13.

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Computerisation					
Leisure and Cultural Services Department					
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	196,467	16,241	118,100	26,500
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	93,119	3,299	2,694	7,790
	Sub-total	289,586	19,540	120,794	34,290
Social Welfare Department					
A011ZG	Implementation of information systems strategy, phase II	241,053	193,759	12,000	35,294
A012ZG	Replacement of the Computerised Social Security System	386,139	115	2,545	28,345
	Sub-total	627,192	193,874	14,545	63,639
Student Financial Assistance Agency					
A008ZO	Implementation of the Integrated Student Financial Assistance System	65,371	185	21,880	9,575
	Sub-total	65,371	185	21,880	9,575
Trade and Industry Department					
A013ZM	Relocation of information technology facilities to Trade and Industry Tower for the Trade and Industry Department	—	—	—	395†
	Sub-total	—	—	—	395
Transport Department					
A053ZN	Transport Information System	63,600	61,614	1,299	687
A125ZN	Development of the Traffic and Incident Management System	100,000	—	3,500	11,050
	Sub-total	163,600	61,614	4,799	11,737
Treasury					
A027ZP	Replacement of the Government Financial Management Information System	268,900	252,807	—	9,100
	Sub-total	268,900	252,807	—	9,100

†A013ZM The project at a rough order of cost of \$52,542,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$395,000 in 2012–13.

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Computerisation					
Water Supplies Department					
A021ZR	Implementation of the Customer Care and Billing System	253,100	233,233	13,000	6,860
	Sub-total	253,100	233,233	13,000	6,860
Block allocation					
A007GX	New administrative computer systems	—	—	730,000	860,000
	Sub-total	—	—	730,000	860,000
	Works completed, cancelled or curtailed	—	—	50	—
	<i>Head 710: total</i>	7,897,074	3,739,770	1,287,344	1,802,839