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 2012–13... **$626.5m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 623 non-directorate posts as at 31 March 2012 rising by four posts to 627 posts as at 31 March 2013 .... **$293.1m**

In addition, there will be an estimated 16 directorate posts as at 31 March 2012 and as at 31 March 2013.

Commitment balance **$165.5m**

Controlling Officer's Report

Programmes

Programme (1) Use of Information Technology (IT) in Government	These programmes contribute to Policy Area 17: Information Technology and Broadcasting (Secretary for Commerce and Economic Development).
Programme (2) IT Infrastructure and Standards	
Programme (3) IT in the Community	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).

Detail

Programme (1): Use of IT in Government

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision ($m)	469.8	470.6	496.5 (+5.5%)	501.2 (+0.9%)

(or +6.5% on 2011–12 Original)

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 the 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 the best use of ICT to achieve their policy objectives.

4 OGCIO delivers and enhances the Government's on-line 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 2011–12, OGCIO:

• formulated the strategy and initial programmes for adopting cloud computing technology and service model to transform Government's IT infrastructure and develop common shared services for use by bureaux/departments;

• completed the planning work and issued the public tender for the implementation of the next generation of government Wi-Fi programme with a view to enhancing the provision of free Wi-Fi service for the public;

• started to set up a new central hosting infrastructure that will be able to support both existing and 100 additional e-government services;

• examined the feasibility and completed the development strategy for taking forward electronic procurement on a service-wide basis, drawing on the experience of implementing the pilot programme;

• developed a programme plan for the wider adoption of electronic information management in the Government;

• supported the installation and acceptance of the IT infrastructure and communal IT facilities and services in the new Tamar Central Government Offices, established the necessary support organisation for the ongoing management of these facilities, and facilitated the relocation of bureaux/offices to their new offices;

• implemented a green data centre strategy and best practices to reduce carbon footprints and environmental impact in government data centre operations;

• enhanced IT security awareness for government staff, provided secure central IT infrastructure facilities and strengthened monitoring of compliance of bureaux/departments with the government information security requirements;

• completed the detailed planning and started to progressively implement the initiatives to support the next generation of government communications infrastructure;

• co-ordinated and managed the service delivery of Government Electronic Trading Services with the service providers and provided IT advice and support for relevant bureaux/departments;

• enhanced the design and functions of the Government's personalised portal, MyGovHK, and rolled out more personalised services on MyGovHK; and

• continued to assist bureaux/departments in implementing e-engagement initiatives.

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

Target

	Target	2010 (Actual)	2011 (Actual)	**2012 (Plan)**
services rendered meeting requirements set out in service level documents agreed with users (%)	100	100	100	**100**

Indicators

	2010 (Actual)	2011 (Actual)	**2012 (Estimate)**
no. of bureaux/departments with IT plans in place	58	59	**59**
results of post-implementation departmental returns on completed IT projects			
completed on schedule (%)...	52.6	54.4	**60.0**
completed within budget (%)...	100	100	**90.0**
meeting agreed specifications (%)	97.9	96.6	**100**
achieving intended benefits (%).....................................	98.9	96.6	**99.0**

	2010–11 (Actual)	2011–12 (Revised Estimate)	**2012–13 (Estimate)**
total value of work undertaken in the year ($m)	1,120.3	1,287.3	**1,802.8**
total value of work outsourced in the year ($m)	1,004.9	1,149.3	**1,622.6**

Matters Requiring Special Attention in 2012–13

7 During 2012–13, OGCIO will:

- start to implement the government cloud platform by phases to support e-government programmes such as electronic information management, collaborative working and e-procurement and facilitate bureaux/departments to acquire public cloud services through bulk purchase arrangements;

- implement the next generation of government Wi-Fi programme with enhanced provision of free Wi-Fi service for the public;

- develop more common mobile applications to facilitate bureaux/departments' further delivery of mobile public services;

- complete the first phase implementation of the new central hosting infrastructure which can support all existing and 20 additional e-government services;

- formulate a blueprint for the future arrangements for data centre services in bureaux/departments;

- continue to provide secure central IT infrastructure facilities to maintain the reliability and security of Government's information assets and monitor compliance of bureaux/departments with the government information security requirements;

- continue to progressively implement the initiatives to support the next generation of government communications infrastructure; and

- continue to promote best practices on green data centre management to reduce carbon footprints and environmental impact in government data centre operations.

Programme (2): IT Infrastructure and Standards

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	**2012–13 (Estimate)**
Financial provision ($m)	45.4	45.7	48.1 (+5.3%)	**48.5** (+0.8%)

(or +6.1% on 2011–12 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.

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 2011–12, OGCIO:

- started the review of government information security related regulations, policies and guidelines;

- collaborated with the Mainland authorities in taking forward measures related to informatisation under the Mainland and Hong Kong Closer Economic Partnership Arrangement, the Framework Agreement on Hong Kong / Guangdong Co-operation and the National 12th Five-Year Plan;

- collaborated with the Hongkong Post to complete the service outsourcing tender for the Hongkong Post Certification Authority (HKPCA) operation; and

- monitored the launch of '.香港' full Chinese domain names and implementation of accredited registrars in Hong Kong by the Hong Kong Internet Registration Corporation.

Matters Requiring Special Attention in 2012–13

11 During 2012–13, OGCIO will:

• complete the review of government information security related regulations, policies and guidelines;

• continue to work with the Mainland authorities to facilitate the collaboration of the ICT industries of Hong Kong and the Mainland to complement the National 12th Five-Year Plan, including positioning Hong Kong as a source of experts in relevant domains in cloud computing;

• work with the Mainland authorities to institute arrangements for the mutual recognition of electronic signature certificates in light of the experience gained in the pilot projects under the "Pilot Applications for Mutual Recognition of Certificates Issued by Hong Kong and Guangdong"; and

• work with the Hongkong Post to review the existing HKPCA infrastructure.

Programme (3): IT in the Community

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	**2012–13 (Estimate)**
Financial provision ($m)	65.2	141.3	110.6 (−21.7%)	**76.8** (−30.6%)

(or −45.6% on 2011–12 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 sustainable development and improving the 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 2011–12, OGCIO:

• launched the Internet Learning Support Programme, branded as "i Learn at home", to help primary and secondary school students from low-income families acquire affordable Internet access service and computers for on-line learning and provide them with complementary training and support services;

• launched the Web Accessibility Campaign to promote the adoption of accessibility design in both the Government and private sectors to facilitate access to on-line information by persons with disabilities and supported the development of ICT-based assistive technology for them;

• supported projects to promote wider ICT adoption among the elderly;

• set up a Data Centre Facilitation Unit and an information portal to provide one-stop support to facilitate the development of data centres in Hong Kong; and

• promoted the value-added re-use of public sector information (PSI) made available through the newly launched Data.One portal under a pilot scheme.

Matters Requiring Special Attention in 2012–13

15 During 2012–13, OGCIO will:

• start the mid-term review of the Internet Learning Support Programme;

• review the PSI pilot scheme with a view to formulating a long-term strategy to facilitate value-added re-use of PSI;

- continue to facilitate the setting up of data centres, particularly high-tier ones, in Hong Kong to entrench our position as a trade and financial hub; and

- continue to promote information security awareness and education of the general public including small and medium enterprises and corporations.

Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER

ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) ($m)	2011–12 (Original) ($m)	2011–12 (Revised) ($m)	2012–13 (Estimate) ($m)
(1) Use of IT in Government	469.8	470.6	496.5	**501.2**
(2) IT Infrastructure and Standards	45.4	45.7	48.1	**48.5**
(3) IT in the Community	65.2	141.3	110.6	**76.8**
	580.4	657.6	655.2 (−0.4%)	**626.5 (−4.4%)**

(or −4.7% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is $4.7 million (0.9%) higher than the revised estimate for 2011–12. This is mainly due to the increased requirement for the electronic procurement on-going support service, full-year effect of filling vacancies, partly offset by the reduced requirement for departmental expenses. In addition, four posts will be created in 2012–13 for the implementation of the initial phase of the government cloud platform.
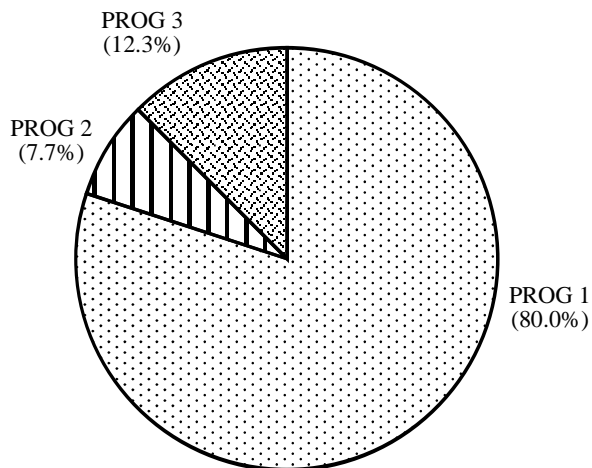
Programme (2)

Provision for 2012–13 is $0.4 million (0.8%) higher than the revised estimate for 2011–12. This is mainly due to the full-year effect of filling vacancies.
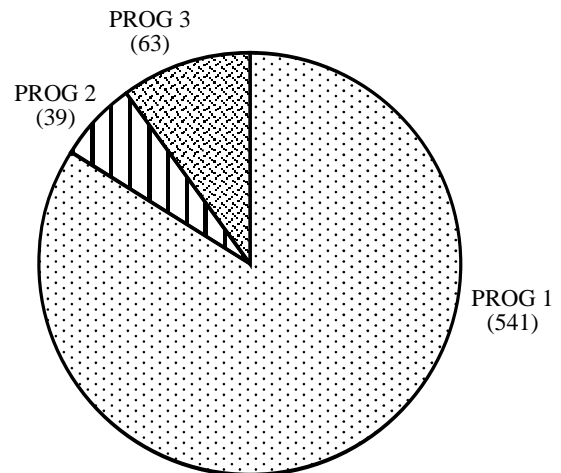
Programme (3)

Provision for 2012–13 is $33.8 million (30.6%) lower than the revised estimate for 2011–12. This is mainly due to the reduced provision for the second-year expenditure of the five-year Internet Learning Support Programme to enhance Internet access for needy students.

*Allocation of provision
to programmes
(2012-13)*

*Staff by programme
(as at 31 March 2013)*

PROG 3
(12.3%)

PROG 2
(7.7%)

PROG 1
(80.0%)

PROG 3
(63)

PROG 2
(39)

PROG 1
(541)

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

Number of posts

1 000

750

630   625   624   639   643

500

250

0

2009   2010   2011   2012   2013

Revised
Estimate   Estimate

Actual

Estimate

Year
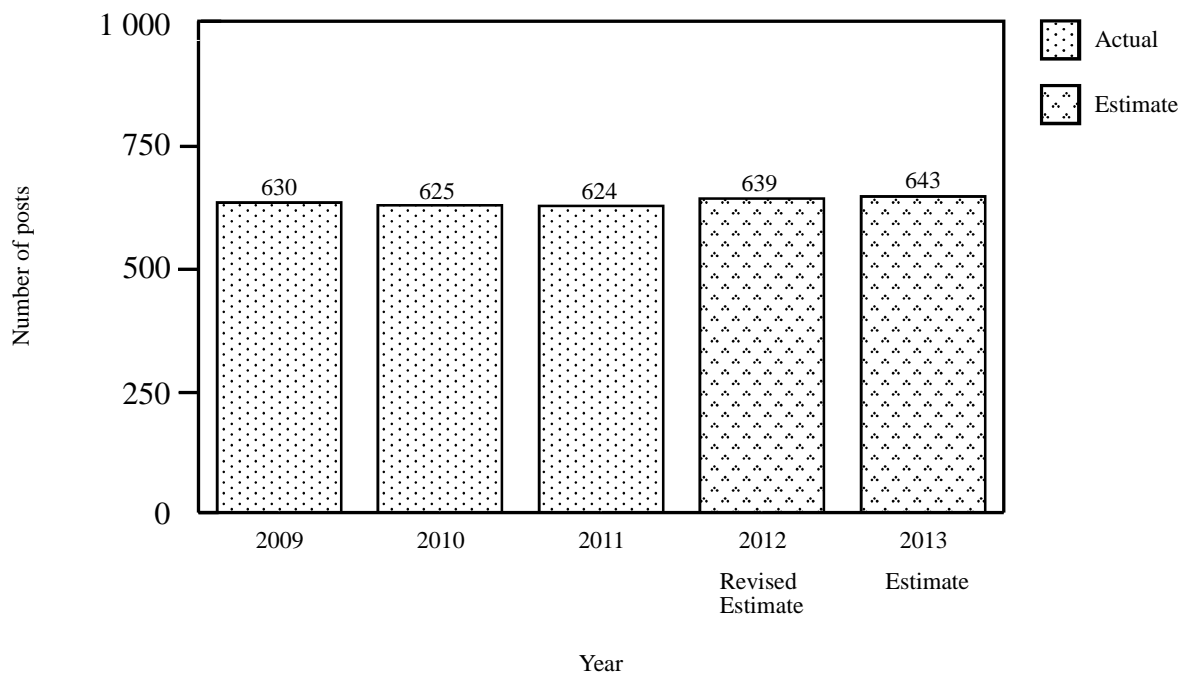
Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER

Sub-head (Code)		Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13
		$'000	$'000	$'000	$'000
	Operating Account				
	Recurrent				
000	Operational expenses	580,433	584,381	600,669	**606,478**
	Total, Recurrent	580,433	584,381	600,669	**606,478**
	Non-Recurrent				
700	General non-recurrent	—	73,200	54,512	**20,000**
	Total, Non-Recurrent.............................	—	73,200	54,512	**20,000**
	Total, Operating Account	580,433	657,581	655,181	**626,478**
	Total Expenditure	580,433	657,581	655,181	**626,478**

Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Office of the Government Chief Information Officer (OGCIO) is $626,478,000. This represents a decrease of $28,703,000 against the revised estimate for 2011–12 and an increase of $46,045,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of $606,478,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of OGCIO.

3 The establishment as at 31 March 2012 will be 639 permanent posts. It is expected that there will be a net increase of four posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed $293,107,000.

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

	2010–11 (Actual) ($'000)	2011–12 (Original) ($'000)	2011–12 (Revised) ($'000)	**2012–13 (Estimate) ($'000)**
Personal Emoluments				
- Salaries	294,324	302,000	311,090	**317,200**
- Allowances	3,276	4,100	5,300	**5,400**
- Job-related allowances.............................	—	100	10	**100**
Personnel Related Expenses				
- Mandatory Provident Fund				
contribution	126	141	141	**130**
- Civil Service Provident Fund				
contribution	279	727	727	**712**
Departmental Expenses				
- Hire of services and professional fees	175,435	160,714	167,486	**169,908**
- Data processing	41,671	43,440	41,137	**40,000**
- General departmental expenses	25,557	29,840	31,413	**29,882**
Other Charges				
- Electronic Service Delivery scheme	229	—	—	**—**
- New Strategy for E-government Service				
Delivery..	39,536	43,319	43,365	**43,146**
	580,433	584,381	600,669	**606,478**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			$'000	$'000	$'000	$'000
Operating Account						
700		*General non-recurrent*				
	877	Internet Access for Needy Students	220,000	—	54,512	165,488
		Total	220,000	—	54,512	165,488