

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 2013–14.....	\$671.4m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 621 non-directorate posts as at 31 March 2013 rising by four posts to 625 posts as at 31 March 2014	\$312.0m
In addition, there will be an estimated 16 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$151.7m

Controlling Officer's Report

Programmes

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)		2013–14 (Estimate)
Financial provision (\$m)	496.5	501.2	515.9 (+2.9%)		524.5 (+1.7%)
					(or +4.6% on 2012–13 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 and 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 and 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.

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5 In 2012–13, OGCIO:

- completed the architectural design and tendered for the implementation and operation of the Government Cloud Platform, and set up a procurement arrangement to facilitate bureaux and departments to acquire public cloud services;
- completed implementation of the next generation of government Wi-Fi programme in around 400 existing premises with GovWiFi service;
- launched two common mobile applications, namely “GovHK Notifications” and “GovHK Apps”, to facilitate bureaux’ and departments’ further delivery of mobile public services;
- implemented the first phase of the new central hosting infrastructure which can support all existing and 20 additional e-government services;
- completed a consultancy study to formulate a blueprint for the long-term arrangements of government data centre services; and
- worked with the Commerce, Industry, and Tourism Branch and relevant stakeholders for smooth service delivery of Government Electronic Trading Services and provided IT advice and support for relevant bureaux and departments.

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

Target

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
services rendered meeting requirements set out in service level documents agreed with users (%)	100	100	100	100

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
no. of bureaux and departments with IT plans in place.....	59	61	61
results of post-implementation departmental returns on completed IT projects			
completed on schedule (%).....	54.4	60.4	65.0
completed within budget (%).....	100	100	95.0
meeting agreed specifications (%).....	96.6	99.3	100
achieving intended benefits (%).....	96.6	97.9	99.0
	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
total value of work undertaken in the year (\$m)	1,183.2	1,389.0	2,245.8
total value of work outsourced in the year (\$m)	1,024.5	1,265.9	2,021.2

Matters Requiring Special Attention in 2013–14

7 During 2013–14, OGCIO will:

- complete the implementation of the Government Cloud Platform to support common e-government services such as electronic information management for shared use by bureaux and departments;
- continue to implement the next generation of government Wi-Fi programme, and extend the service to about 40 new government premises;
- continue to develop common mobile applications and, in collaboration with bureaux and departments, mobile applications on particular services, with a view to facilitating bureaux’ and departments’ further delivery of mobile public services;

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- continue to implement additional capacities in the new central hosting infrastructure to facilitate further development of e-government services by bureaux and departments;
- explore the feasibility of building a next generation government data centre complex to support the long-term demand for data centre services in bureaux and 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 and departments with the government information security requirements; and
- continue to progressively implement the initiatives to support the next generation of government communications infrastructure.

Programme (2): IT Infrastructure and Standards

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	48.1	48.5	49.8 (+2.7%)	50.6 (+1.6%)
				(or +4.3% on 2012–13 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 2012–13, OGCIO:

- launched an information portal on cloud computing resources to enable the adoption of industry standards and best practices in the provisioning of cloud services by local service providers and developers, and promote the wider use of cloud computing services by small and medium enterprises (SMEs);
- completed the review of government information security related regulations, policies and guidelines;
- instituted a standing arrangement with the Mainland authorities for the mutual recognition of electronic signature certificates issued by Hong Kong and Guangdong to facilitate cross-boundary e-commerce;
- worked with the Hongkong Post to implement Hongkong Post Certification Authority infrastructure enhancement; and
- supported the Hong Kong Internet Exchange operated by the Chinese University of Hong Kong to strengthen its infrastructure services and resilience capability.

Matters Requiring Special Attention in 2013–14

11 During 2013–14, OGCIO will:

- continue to work with the Mainland authorities to facilitate collaboration in driving ICT development in Hong Kong and the Mainland;
- explore the feasibility of setting up a unified professional recognition and registration system for the local ICT profession with reference to international practices and systems; and
- continue to work with the industry to facilitate ICT manpower development in Hong Kong.

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Programme (3): IT in the Community

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	110.6	76.8	72.6 (–5.5%)	96.3 (+32.6%)
				(or +25.4% on 2012–13 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 2012–13, OGCIO:

- started the mid-term review of the Internet Learning Support Programme;
- made the provision of public sector information (PSI) for value-added re-use an on-going initiative and released more PSI datasets;
- launched measures to encourage the use of industrial buildings and lots for data centre developments and provided one-stop support to prospective enterprises to set up data centres in Hong Kong;
- supported non-governmental organisations to embark on programmes to encourage wider ICT adoption among the elderly;
- built up information resources and organised workshops to empower public and private sector organisations to adopt web accessibility designs in their websites to facilitate access to online information and services by persons with disabilities; and
- launched a scheme to support the development of mobile applications for under-privileged groups.

Matters Requiring Special Attention in 2013–14

15 During 2013–14, OGCIO will:

- complete the mid-term review of the Internet Learning Support Programme and follow up its recommendations;
- continue to make available more types of PSI in machine-readable format for value-added re-use;
- continue to facilitate the setting up of high-tier data centres in Hong Kong to entrench Hong Kong’s position as a trade and financial hub, by making available land for open bidding and providing one-stop support to prospective enterprises to set up data centres in Hong Kong;
- continue to enhance the ICT adoption among SMEs;
- organise the first International IT Fest to project Hong Kong’s image as a leading ICT hub;
- continue to drive adoption of web accessibility in public and private sector websites, including the organisation of Web Accessibility Recognition Scheme together with the Equal Opportunities Commission;
- continue to support the development of mobile applications for under-privileged groups;
- continue to promote information security awareness and education of the general public including SMEs and corporations; and
- organise a recognition scheme to encourage the elderly to use ICT in their daily life.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Use of IT in Government.....	496.5	501.2	515.9	524.5
(2) IT Infrastructure and Standards.....	48.1	48.5	49.8	50.6
(3) IT in the Community	110.6	76.8	72.6	96.3
	655.2	626.5	638.3 (+1.9%)	671.4 (+5.2%)
				(or +7.2% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is \$8.6 million (1.7%) higher than the revised estimate for 2012–13. This is mainly due to the increased salary provision arising from creation of four posts for the operation of the Government Cloud Platform and development of mobile application and full-year effect of filling vacancies and the increased charges for data centre services contract.

Programme (2)

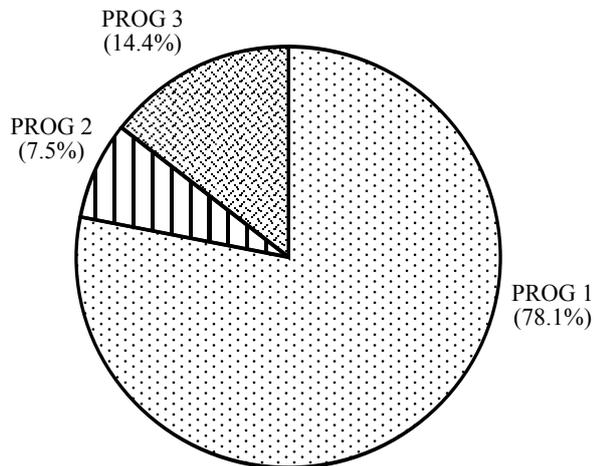
Provision for 2013–14 is \$0.8 million (1.6%) higher than the revised estimate for 2012–13. This is mainly due to the full-year effect of filling vacancies.

Programme (3)

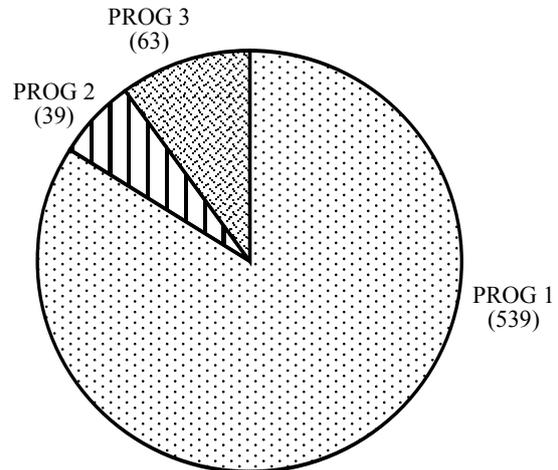
Provision for 2013–14 is \$23.7 million (32.6%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for the third-year expenditure of the five-year Internet Learning Support Programme to enhance Internet access for needy students.

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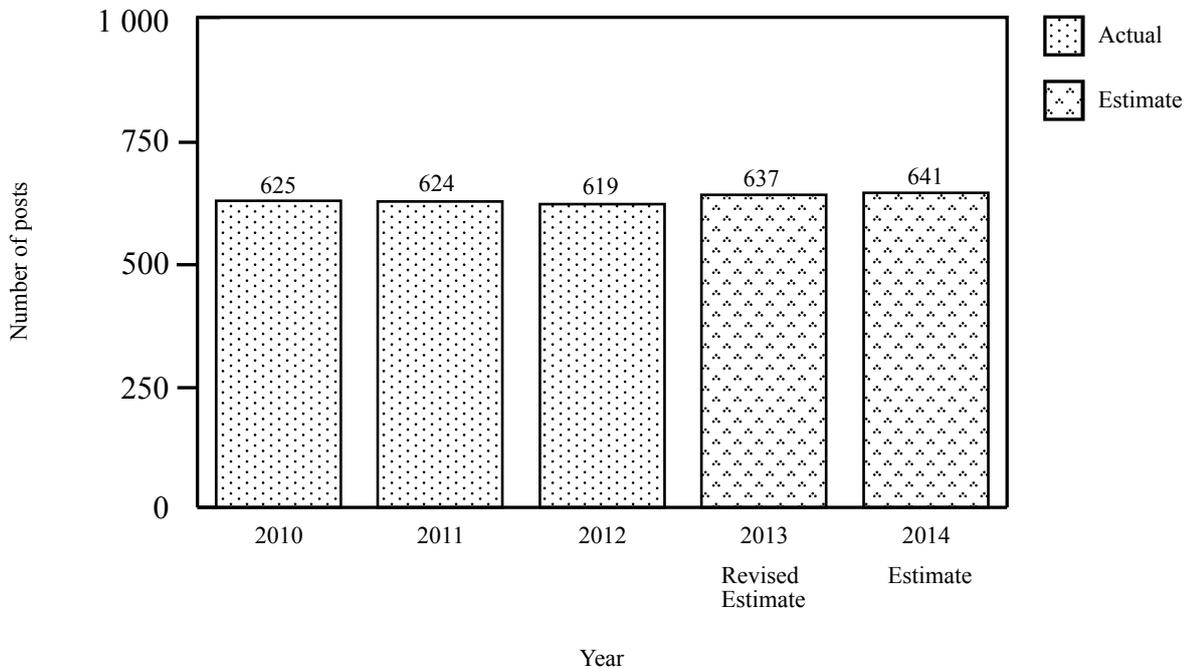
*Allocation of provision
to programmes
(2013-14)*



*Staff by programme
(as at 31 March 2014)*



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



**Head 47 — GOVERNMENT SECRETARIAT: OFFICE OF THE
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Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	600,650	606,478	624,478	635,037
	Total, Recurrent	<u>600,650</u>	<u>606,478</u>	<u>624,478</u>	635,037
Non-Recurrent					
700	General non-recurrent	54,511	20,000	13,820	36,320
	Total, Non-Recurrent	<u>54,511</u>	<u>20,000</u>	<u>13,820</u>	36,320
	Total, Operating Account.....	655,161	626,478	638,298	671,357
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	Total Expenditure	<u><u>655,161</u></u>	<u><u>626,478</u></u>	<u><u>638,298</u></u>	<u><u>671,357</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Office of the Government Chief Information Officer (OGCIO) is \$671,357,000. This represents an increase of \$33,059,000 over the revised estimate for 2012–13 and of \$16,196,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$635,037,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of OGCIO.

3 The establishment as at 31 March 2013 will be 637 permanent posts. It is expected that there will be a net increase of four posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$311,972,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	313,289	317,200	334,974	342,700
- Allowances	4,323	5,400	5,300	5,300
- Job-related allowances.....	17	100	60	100
Personnel Related Expenses				
- Mandatory Provident Fund contribution	192	130	261	203
- Civil Service Provident Fund contribution	494	712	947	1,318
Departmental Expenses				
- Hire of services and professional fees	167,492	169,908	169,908	170,647
- Data processing	43,631	40,000	40,000	40,000
- General departmental expenses	27,917	29,882	29,882	29,893
Other Charges				
- Hosting Platform for e-Government Services#	43,295	43,146	43,146	44,876
	600,650	606,478	624,478	635,037

For a better description of the operation nature of this item, its name has been changed from "New Strategy for E-government Service Delivery" to "Hosting Platform for e-Government Services" as from 2013.

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Commitments

Sub- head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	877	Internet Access for Needy Students	220,000	54,511	13,820	151,669
		Total	220,000	54,511	13,820	151,669
			220,000	54,511	13,820	151,669