CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		$'000	$'000	$'000	$'000
	Head 710—Computerisation				
	Census and Statistics Department				
A031XG	Computer equipment and services for the 2016 Population By-census	—	—	—	**18,000** †
	Sub-total	—	—	—	**18,000**
	Customs and Excise Department				
A032XM	Replacement of Case Processing System	45,720	32,638	12,268	**611**
A041XM	Development of Dutiable Commodities System	—	—	—	**4,125** †
	Sub-total	45,720	32,638	12,268	**4,736**
	Department of Justice				
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395	718	9,822	**1,273**
	Sub-total	79,395	718	9,822	**1,273**
	Fire Services Department				
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	39,676	28,753	8,427	**2,496**
A040XR	Development of Asset Management and Maintenance System	49,830	690	7,284	**17,710**
A041XR	Development of a computer system for provision of post-dispatch advice	—	—	—	**413** †
	Sub-total	89,506	29,443	15,711	**20,619**
	Government Logistics Department				
A005YC	Replacement of procurement management system	37,210	30,889	500	**1,350**
	Sub-total	37,210	30,889	500	**1,350**

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†A031XG   The project at a rough order of cost of $88,814,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of $18,000,000 in 2014–15.

†A041XM   The project at a rough order of cost of $33,000,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of $4,125,000 in 2014–15.

†A041XR   The project at a rough order of cost of $37,880,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of $413,000 in 2014–15.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		$'000	$'000	$'000	$'000

Computerisation

Government Secretariat: Education Bureau

A022XN	Infrastructure enhancement for Education Information System	157,017	—	7,562	**13,917**
A023XN	Upgrading the Web-based School Administration and Management System	—	—	—	**62,600** †
	Sub-total	157,017	—	7,562	**76,517**

Government Secretariat: Food and Health Bureau (Health Branch)

A074XV	Development of a territory-wide Electronic Health Record Sharing System	702,000	398,540	236,366	**46,360**
	Sub-total	702,000	398,540	236,366	**46,360**

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	168,153	800	**525**
A068XV	Provision of Wi-Fi wireless internet facilities at Government premises	285,600	199,979	12,300	**6,750**
A080XV	New hosting infrastructure for e-Government services	135,000	11,165	73,930	**37,425**
A083XV	Implementation of a Government Cloud Platform	242,000	792	21,000	**17,228**
	Sub-total	833,400	380,089	108,030	**61,928**

Hong Kong Police Force

A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	63,469	1,694	**470**
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	35,720	1,300	**15,246**
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	43,980	3,555	—	**7,398**

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†A023XN — The project at a rough order of cost of $67,000,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of $62,600,000 in 2014–15.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		$'000	$'000	$'000	**$'000**

Computerisation

***Hong Kong Police Force**—Cont'd.*

A098YU	Redevelopment of the Personnel Information Communal System	57,600	8,505	42,252	**6,843**
A104YU	Development of the Second Generation of Communal Information System	411,272	7,479	23,365	**40,425**
A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)	40,716	626	80	**1,000**
	Sub-total	679,314	119,354	68,691	**71,382**

Immigration Department

A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	795,205	4,008	**3,407**
A033YF	Implementation of phase I of the updated information systems strategy	362,119	326,352	10,535	**406**
A034YF	Implementation of phase II of the updated information systems strategy	352,753	303,726	12,298	**8,872**
A036YF	Implementation of phase III of the updated information systems strategy	336,845	311,415	—	**1,000**
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	134,950	2,048	**2,680**
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	95,266	53,462	**45,831**
A058YF	New information technology infrastructure	862,202	—	1,363	**166,567**
A062YF	New immigration control system	912,215	—	850	**46,947**
A068YF	Computer systems at the new control point for West Kowloon Terminus of Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link	—	—	—	**3,879** †

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†A068YF   The project at a rough order of cost of $72,671,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of $3,879,000 in 2014–15.

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		$'000	$'000	$'000	$'000
Computerisation					
	Immigration Department—*Cont'd.*				
A069YF	Computer systems at the new control point for Hong Kong–Zhuhai–Macao Bridge Hong Kong boundary crossing facilities	—	—	—	**54** †
	Sub-total	4,451,997	1,966,914	84,564	**279,643**
	Independent Commission Against Corruption				
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	144,587	112,281	4,300	**12,825**
A017YG	Implementation of a New Generation Operations Department Information System	57,457	863	9,600	**21,075**
	Sub-total	202,044	113,144	13,900	**33,900**
	Inland Revenue Department				
A035YK	Implementation of system infrastructure enhancement project	305,315	44,415	19,467	**45,504**
	Sub-total	305,315	44,415	19,467	**45,504**
	Intellectual Property Department				
A009YO	Redevelopment of the Electronic Processing Systems, E-filing and Online Search Systems of the Intellectual Property Department	—	—	—	**764** †
	Sub-total	—	—	—	**764**
	Judiciary				
A036YL	Provision of Information Technology Infrastructure and Digital Audio Recording and Transcription Services System in the West Kowloon Law Courts Building	51,796	—	1,280	**695**
A037YL	Implementation of Projects under the Information Technology Strategy Plan of the Judiciary	682,430	—	6,250	**33,649**
	Sub-total	734,226	—	7,530	**34,344**

†A069YF The project at a rough order of cost of $212,215,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of $54,000 in 2014–15.

†A009YO The project at a rough order of cost of $67,162,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of $764,000 in 2014–15.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	**Estimate 2014–15**
		$'000	$'000	$'000	**$'000**
Computerisation					
	Lands Department				
A041XF	Replacement of Computerised Land Information System	47,426	43,299	3,400	**545**
	Sub-total	47,426	43,299	3,400	**545**
	Leisure and Cultural Services Department				
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	205,967	157,029	29,730	**11,920**
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	93,119	13,317	72,602	**3,973**
	Sub-total	299,086	170,346	102,332	**15,893**
	Social Welfare Department				
A011ZG	Implementation of information systems strategy, phase II	241,053	219,376	9,248	**6,494**
A012ZG	Replacement of the Computerised Social Security System	386,139	19,074	51,741	**148,500**
A013ZG	Establishment of the next generation information technology infrastructure	—	—	—	**7,910** †
	Sub-total	627,192	238,450	60,989	**162,904**
	Student Financial Assistance Agency				
A008ZO	Implementation of the Integrated Student Financial Assistance System	65,371	9,963	6,205	**25,062**
	Sub-total	65,371	9,963	6,205	**25,062**
	Trade and Industry Department				
A013ZM	Relocation and re-provisioning of information technology systems and facilities to the Trade and Industry Tower for the Trade and Industry Department	52,542	349	1,697	**18,104**
	Sub-total	52,542	349	1,697	**18,104**

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†A013ZG   The project at a rough order of cost of $175,767,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of $7,910,000 in 2014–15.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		$'000	$'000	$'000	$'000
Computerisation					
	Transport Department				
A125ZN	Development of the Traffic and Incident Management System	100,000	10,985	5,280	**10,770**
A170ZN	The Vehicles and Drivers Licensing Integrated Data System Infrastructure Enhancement Project	—	—	—	**990** †
	Sub-total	100,000	10,985	5,280	**11,760**
	Block allocation				
A007GX	New administrative computer systems	—	—	845,000	**920,000**
	Sub-total	—	—	845,000	**920,000**
	Works completed, cancelled or curtailed	—	—	36,285	—
	Head 710: total	9,508,761	3,589,536	1,645,599	**1,850,588**

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†A170ZN   The project at a rough order of cost of $71,284,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of $990,000 in 2014–15.