

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Head 710—Computerisation					
Census and Statistics Department					
A031XG	Computer equipment and services for the 2016 Population By-census	88,814	—	12,000	25,776
	Sub-total.....	88,814	—	12,000	25,776
Customs and Excise Department					
A041XM	Development of Dutiable Commodities System.....	33,000	—	2,770	8,520
	Sub-total.....	33,000	—	2,770	8,520
Department of Justice					
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395	10,537	1,265	42,471
	Sub-total.....	79,395	10,537	1,265	42,471
Fire Services Department					
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	39,676	35,890	2,496	16
A040XR	Development of Asset Management and Maintenance System.....	49,830	7,206	10,710	22,246
A041XR	Development of a computer system for provision of post-dispatch advice.....	—	—	—	908 †
	Sub-total.....	89,506	43,096	13,206	23,170
Government Logistics Department					
A005YC	Replacement of procurement management system	37,210	31,568	350	500
	Sub-total.....	37,210	31,568	350	500
Government Secretariat: Education Bureau					
A022XN	Infrastructure enhancement for Education Information System	157,017	5,770	7,026	56,877

†A041XR The project at a rough order of cost of \$37,880,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$908,000 in 2015–16.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Government Secretariat: Education Bureau—Cont'd.					
A023XN	Upgrading the Web-based School Administration and Management System.....	67,000	—	55,250	10,096
	Sub-total.....	224,017	5,770	62,276	66,973
Government Secretariat: Food and Health Bureau (Health Branch)					
A074XV	Development of a territory-wide Electronic Health Record Sharing System.....	702,000	634,906	46,360	20,734
	Sub-total.....	702,000	634,906	46,360	20,734
Government Secretariat: Office of the Government Chief Information Officer					
A068XV	Provision of Wi-Fi wireless internet facilities at Government premises	285,600	212,259	14,000	9,200
A080XV	New hosting infrastructure for e-Government services.....	135,000	76,348	51,925	900
A083XV	Implementation of a Government Cloud Platform.....	242,000	19,362	10,000	33,641
	Sub-total.....	662,600	307,969	75,925	43,741
Hong Kong Police Force					
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS).....	66,170	65,136	361	10
A088YU	Computer Assisted Palmprint and Fingerprint Identification System.....	59,576	38,104	15,149	6,323
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	43,980	3,555	2,401	14,739
A098YU	Redevelopment of the Personnel Information Communal System	57,600	50,490	482	3,878
A104YU	Development of the Second Generation of Communal Information System	411,272	30,823	39,238	127,255
A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation).....	40,716	626	1,000	15,397

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Hong Kong Police Force—Cont'd.					
A137YU	Migration of the common platform for the Third Generation Police Operational Nominal Index Computer System, Arrest Processing System and the Third Generation Criminal Intelligence Computer System	—	—	—	3,232 †
	Sub-total.....	679,314	188,734	58,631	170,834
Immigration Department					
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	798,902	2,872	240
A034YF	Implementation of phase II of the updated information systems strategy	352,753	317,084	6,870	910
A035YF	Computer systems at the new control point for the Hong Kong–Shenzhen Western Corridor.....	176,616	104,975	—	1,571
A036YF	Implementation of phase III of the updated information systems strategy	336,845	311,415	—	3,344
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	147,034	28,161	5,025
A058YF	New information technology infrastructure	862,202	1,351	129,593	58,005
A062YF	New immigration control system.....	912,215	816	2,114	39,656
A069YF	Computer systems at the new control point for Hong Kong–Zhuhai–Macao Bridge Hong Kong boundary crossing facilities.....	—	—	—	4,948 †
A076YF	Implementation of the next generation smart identity card system.....	—	—	—	532 †
A077YF	Implementation of the next generation electronic passport system.....	—	—	—	2,827 †
	Sub-total.....	4,113,735	1,681,577	169,610	117,058

†A137YU The project at a rough order of cost of \$81,672,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$3,232,000 in 2015–16.

†A069YF The project at a rough order of cost of \$212,215,000 is planned to start in the fourth quarter of the 2014–15 financial year, with an estimated expenditure of \$4,948,000 in 2015–16.

†A076YF The project at a rough order of cost of \$1,448,786,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$532,000 in 2015–16.

†A077YF The project at a rough order of cost of \$474,220,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$2,827,000 in 2015–16.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Independent Commission Against Corruption					
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	144,587	115,481	9,900	3,680
A017YG	Implementation of a New Generation Operations Department Information System	57,457	9,210	24,000	13,840
	Sub-total.....	202,044	124,691	33,900	17,520
Inland Revenue Department					
A035YK	Implementation of system infrastructure enhancement project.....	305,315	62,902	67,004	41,069
	Sub-total.....	305,315	62,902	67,004	41,069
Intellectual Property Department					
A009YO	Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the Intellectual Property Department	67,114	—	866	3,673
	Sub-total.....	67,114	—	866	3,673
Judiciary					
A036YL	Provision of Information Technology Infrastructure and Digital Audio Recording and Transcription Services System in the West Kowloon Law Courts Building	51,796	1,013	1,630	17,527
A037YL	Implementation of Projects under the Information Technology Strategy Plan of the Judiciary	682,430	6,201	21,960	55,360
	Sub-total.....	734,226	7,214	23,590	72,887
Lands Department					
A041XF	Replacement of Computerised Land Information System.....	47,426	45,815	552	530
	Sub-total.....	47,426	45,815	552	530

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Leisure and Cultural Services Department					
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	205,967	187,040	10,234	5,606
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	93,119	83,980	2,834	1,377
	Sub-total.....	<u>299,086</u>	<u>271,020</u>	<u>13,068</u>	<u>6,983</u>
Social Welfare Department					
A011ZG	Implementation of information systems strategy, phase II	241,053	225,006	14,231	1,816
A012ZG	Replacement of the Computerised Social Security System.....	386,139	36,504	40,080	45,080
A013ZG	Establishment of the next generation information technology infrastructure	—	—	—	15,729 †
	Sub-total.....	<u>627,192</u>	<u>261,510</u>	<u>54,311</u>	<u>62,625</u>
Working Family and Student Financial Assistance Agency					
A008ZO	Implementation of the Integrated Student Financial Assistance System	65,371	14,685	17,700	11,000
A009ZO	Information Technology System and Office Automation Facilities for the Working Family Allowance Office	—	—	15	40,022 †
	Sub-total.....	<u>65,371</u>	<u>14,685</u>	<u>17,715</u>	<u>51,022</u>
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	2,043	13,205	25,002
	Sub-total.....	<u>52,542</u>	<u>2,043</u>	<u>13,205</u>	<u>25,002</u>

†A013ZG The project at a rough order of cost of \$175,767,000 is planned to start in the fourth quarter of the 2014–15 financial year, with an estimated expenditure of \$15,729,000 in 2015–16.

†A009ZO The project at a rough order of cost of \$40,037,000 is planned to start in the fourth quarter of the 2014–15 financial year, with an estimated expenditure of \$15,000 in 2014–15 and \$40,022,000 in 2015–16.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Transport Department					
A125ZN	Development of the Traffic and Incident Management System	100,000	15,867	6,490	18,848
A170ZN	The Vehicles and Drivers Licensing Integrated Data System Infrastructure Enhancement Project.....	71,284	—	190	2,285
	Sub-total.....	171,284	15,867	6,680	21,133
Block allocation					
A007GX	New administrative computer systems	—	—	883,000	940,000 ¶
	Sub-total.....	—	—	883,000	940,000
	Works completed, cancelled or curtailed	—	—	2,944	—
	<i>Head 710: total</i>	9,281,191	3,709,904	1,559,228	1,762,221

¶ Subject to funding approval of the Finance Committee.