CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		$'000	$'000	$'000	**$'000**
	Head 710—Computerisation				
	Census and Statistics Department				
A031XG	Computer equipment and services for the 2016 Population By-census	88,814	12,853	25,776	**37,846**
	Sub-total...	88,814	12,853	25,776	**37,846**
	Correctional Services Department				
A036XL	Implementation of Integrated Custodial and Rehabilitation Management System	—	—	—	**740** †
	Sub-total...	—	—	—	**740**
	Customs and Excise Department				
A041XM	Development of Dutiable Commodities System	33,000	2,506	9,360	**8,250**
A044XM	Customs and Excise Information and Risk Management System	—	—	—	**11,301** †
	Sub-total...	33,000	2,506	9,360	**19,551**
	Department of Justice				
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395	11,661	42,471	**15,401**
	Sub-total...	79,395	11,661	42,471	**15,401**
	Fire Services Department				
A040XR	Development of Asset Management and Maintenance System....................	49,830	16,327	14,200	**9,333**
A041XR	Development of a computer system for provision of post-dispatch advice	37,880	—	743	**660**
	Sub-total...	87,710	16,327	14,943	**9,993**

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†A036XL   The project at a rough order of cost of $352,754,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of $740,000 in 2016–17.

†A044XM   The project at a rough order of cost of $37,954,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of $11,301,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		$'000	$'000	$'000	$'000
Computerisation					
	Government Logistics Department				
A005YC	Replacement of procurement management system	37,210	31,714	500	335
A008YC	Replacement of the Procurement and Contract Management System and the Unallocated-Store Program	—	—	—	553 †
	Sub-total	37,210	31,714	500	888
	Government Secretariat: Education Bureau				
A022XN	Infrastructure enhancement for Education Information System	157,017	12,008	38,452	90,765
A023XN	Upgrading the Web-based School Administration and Management System	67,000	53,746	8,000	5,254
	Sub-total	224,017	65,754	46,452	96,019
	Government Secretariat: Office of the Government Chief Information Officer				
A068XV	Provision of Wi-Fi wireless internet facilities at Government premises	285,600	226,229	13,800	10,010
A080XV	New hosting infrastructure for e-Government services	135,000	127,825	900	876
A083XV	Implementation of a Government Cloud Platform	242,000	28,647	23,700	25,410
A084XV	Wi-Fi Connected City	—	—	—	7,750 †
	Sub-total	662,600	382,701	38,400	44,046
	Hong Kong Police Force				
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	52,985	485	3,547
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	43,980	7,109	2,500	33,871
A098YU	Redevelopment of the Personnel Information Communal System	57,600	50,724	1,463	5,413

†A008YC   The project at a rough order of cost of $72,659,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of $553,000 in 2016–17.

†A084XV   The project at a rough order of cost of $474,700,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of $7,750,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		$'000	$'000	$'000	$'000
Computerisation					
	Hong Kong Police Force—*Cont'd.*				
A104YU	Development of the Second Generation of Communal Information System	411,272	69,502	3,052	**147,185**
A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)	40,716	1,820	3,726	**21,089**
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** †
A139YU	Upgrading the information technology infrastructure and applications of the Hong Kong Police Force	—	—	—	**71,947** †
	Sub-total..	613,144	182,140	11,226	**286,284**
	Immigration Department				
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	801,774	—	**160**
A035YF	Computer systems at the new control point for the Hong Kong–Shenzhen Western Corridor................................	176,616	104,975	—	**582**
A036YF	Implementation of phase III of the updated information systems strategy	336,845	311,415	378	**5,642**
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	174,894	7,006	**11,558**
A058YF	New information technology infrastructure	862,202	129,515	160,554	**29,100**
A062YF	New immigration control system............	912,215	2,580	44,147	**313,544**
A069YF	Computer systems at the new control point for Hong Kong–Zhuhai–Macao Bridge Hong Kong boundary crossing facilities................................	—	—	—	**367** †

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†A137YU   The project at a rough order of cost of $81,672,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of $3,232,000 in 2016–17.

†A139YU   The project at a rough order of cost of $396,823,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of $71,947,000 in 2016–17.

†A069YF   The project at a rough order of cost of $168,548,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of $367,000 in 2016–17.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		$'000	$'000	$'000	$'000
Computerisation					
	Immigration Department—*Cont'd.*				
A076YF	Next generation smart identity card system..............................	1,448,786	—	481	**19,636**
A077YF	Next generation electronic passport system...............................	—	—	—	**665** †
	Sub-total..	5,209,768	1,525,153	212,566	**381,254**
	Independent Commission Against Corruption				
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	144,587	121,077	7,300	**2,000**
A017YG	Implementation of a New Generation Operations Department Information System	57,457	28,776	7,700	**20,981**
	Sub-total..	202,044	149,853	15,000	**22,981**
	Inland Revenue Department				
A035YK	Implementation of system infrastructure enhancement project..	305,315	122,689	56,069	**41,492**
	Sub-total..	305,315	122,689	56,069	**41,492**
	Intellectual Property Department				
A009YO	Redevelopment of the Electronic Processing Systems, E-filing System and Online Search System of the Intellectual Property Department	67,114	857	1,839	**10,759**
	Sub-total..	67,114	857	1,839	**10,759**

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†A077YF   The project at a rough order of cost of $357,833,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of $665,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		$'000	$'000	$'000	$'000
Computerisation					
	Judiciary				
A036YL	Provision of Information Technology Infrastructure and Digital Audio Recording and Transcription Services System in the West Kowloon Law Courts Building	51,796	2,290	17,527	**30,224**
A037YL	Implementation of Projects under the Information Technology Strategy Plan of the Judiciary	682,430	26,217	39,560	**118,461**
	Sub-total..	734,226	28,507	57,087	**148,685**
	Lands Department				
A041XF	Replacement of Computerised Land Information System	47,426	46,743	530	**153**
	Sub-total..	47,426	46,743	530	**153**
	Leisure and Cultural Services Department				
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	205,967	197,017	4,600	**2,387**
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	93,119	86,807	2,644	**658**
	Sub-total..	299,086	283,824	7,244	**3,045**
	Social Welfare Department				
A012ZG	Replacement of the Computerised Social Security System.......................	386,139	74,833	35,010	**54,580**
A013ZG	Establishment of the next generation information technology infrastructure	175,767	—	8,121	**29,509**
	Sub-total..	561,906	74,833	43,131	**84,089**

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		$'000	$'000	$'000	$'000
Computerisation					
	Transport Department				
A125ZN	Development of the Traffic and Incident Management System	100,000	22,443	26,000	**24,120**
A170ZN	The Vehicles and Drivers Licensing Integrated Data System Infrastructure Enhancement Project ...	71,284	104	4,788	**17,001**
A182ZN	Upgrading of the Transport Information System	—	—	—	**600** †
	Sub-total..	171,284	22,547	30,788	**41,721**
	Working Family and Student Financial Assistance Agency				
A008ZO	Implementation of the Integrated Student Financial Assistance System	65,371	24,249	13,789	**2,700**
A009ZO	Information Technology System and Office Automation Facilities for the Working Family Allowance Office	40,037	6	29,568	**6,975**
	Sub-total..	105,408	24,255	43,357	**9,675**
	Block allocation				
A007GX	New administrative computer systems	—	—	930,000	**990,000** ¶
	Sub-total..	—	—	930,000	**990,000**
	Works completed, cancelled or curtailed	—	—	49,183	—
	Head 710: total..	9,529,467	2,984,917	1,635,922	**2,244,622**