

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 2018–19	\$777.5m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 652 non-directorate posts as at 31 March 2018 rising by 17 posts to 669 posts as at 31 March 2019.....	\$413.6m
In addition, there will be an estimated 16 directorate posts as at 31 March 2018 reducing by one post to 15 posts as at 31 March 2019.	
Commitment balance	\$107.9m

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 Innovation and Technology).</p> <p>This programme contributes to Policy Area 16: Education (Secretary for Education) and Policy Area 17: Information Technology and Broadcasting (Secretary for Innovation and Technology).</p>
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Detail

Programme (1): Use of IT in Government

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	565.1	570.8	574.3 (+0.6%)	582.9 (+1.5%)
				(or +2.1% on 2017–18 Original)

Aim

2 The aim of this programme is to provide government bureaux and departments with the information and services they need in an efficient, convenient, secure and environmentally-friendly manner by using information and communications technology (ICT) appropriately, and to support bureaux and departments to make the best use of ICT to achieve their policy objectives. 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 Office of the Government Chief Information Officer (OGCIO) delivers and enhances the Government's online 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 policies on IT standards, and develops and operates shared infrastructure and central services that take into account industry and technology developments. It establishes policies and practices on governance and cybersecurity, invests in IT, supports the IT initiatives of bureaux and departments, and enables them to assure the quality of their IT strategies, projects and operations. It also develops and motivates members of the government IT profession.

4 In 2017–18, OGCIO:

- implemented a pilot platform to facilitate and support bureaux and departments in developing big data applications collaboratively;
- carried out the enhancement of central IT infrastructure facilities to maintain the reliability and security of the Government's information assets;
- carried out the pre-construction consultancy work and the tendering of the construction work for the government data centre complex to support the long-term demand for data centre services in bureaux and departments;

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- reviewed the government cloud services to prepare for the implementation of the next generation integrated government cloud infrastructure to enable more efficient delivery of public services;
- provided secretariat support to the Steering Committee on Innovation and Technology chaired by the Chief Executive to steer development of innovation and technology and smart city projects; and
- continued with international, regional and local co-operation on cyber threat information sharing, incident response and technology exchange.

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

Target

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
services rendered meeting requirements set out in service level documents agreed with users (%).....	100	100	100	100

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
no. of bureaux and departments with IT plans in place	62	64	64
results of post-implementation departmental returns on completed IT projects			
completed on schedule (%).....	66.2	67.1	68.0
completed within budget (%).....	100	100	99
meeting agreed specifications (%).....	99.5	99.6	100
achieving intended benefits (%).....	97.7	99.1	99.0

	2016–17 (Actual)	2017–18 (Revised Estimate)	2018–19 (Estimate)
total value of work undertaken in the year (\$m).....	1,816.3	1,985.4	2,526.8
total value of work outsourced in the year (\$m).....	1,599.3	1,711.9	2,274.1

Matters Requiring Special Attention in 2018–19

6 During 2018–19, OGCIO will:

- commence the development of a shared big data infrastructure to facilitate bureaux and departments in developing and operating big data analytics applications for smart city development,
- prepare for the commencement of the construction of the government data centre complex to support the long-term demand for data centre services in bureaux and departments,
- continue to improve the Government's online one-stop service portal and enhance it to provide better citizen service and user experience,
- commence the implementation of the next generation integrated government cloud infrastructure to enable more efficient delivery of public services,
- continue to monitor the compliance of bureaux and departments with the Government's information security requirements and conduct information security checking of government websites and applications, and
- commence the implementation of a new centrally managed messaging platform for some government bureaux and departments to replace the existing decentralised email system.

Programme (2): IT Infrastructure and Standards

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	71.6	76.5	78.1 (+2.1%)	85.4 (+9.3%)

(or +11.6% on
2017–18 Original)

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Aim

7 The aim of this programme is to provide Hong Kong with the IT infrastructure, standards, legal framework and talent needed to facilitate a vibrant digital economy and to enable core industries to improve their competitive position.

Brief Description

8 OGCIO supports the development of community-wide IT infrastructure and facilitates the development of IT human capital to strengthen Hong Kong's position as a world digital city and a smart city. It seeks to develop an information infrastructure through which the community can interact readily and securely, and to promote the use of electronic means for economic, social and government activities. It also seeks to introduce common standards which apply to both the public and private sectors.

9 In 2017–18, OGCIO:

- completed the consultancy study on smart city development and promulgated the Smart City Blueprint for Hong Kong;
- completed the consultancy study on development and usage of digital certificates;
- continued to implement the Enriched IT Programme in Secondary Schools to cultivate young IT talents, and to foster a pro-IT atmosphere and stimulate interest in IT in the school community; and
- continued to participate in the Cloud Computing Working Group of the National Information Technology Standardisation Committee to develop a national standard for the benefit of consumers and cloud service providers.

Matters Requiring Special Attention in 2018–19

10 During 2018–19, OGCIO will:

- plan and implement the “eID” initiative to facilitate the use of public and private online services;
- plan and implement the Multi-functional Smart Lampposts pilot project for supporting smart city development;
- continue to implement the Enriched IT Programme in Secondary Schools;
- continue to collaborate with Guangdong, through the Hong Kong/Guangdong ICT Expert Committee, in formulating technical standards and guidelines on cloud computing, big data, Internet of Things and smart city applicable to both places;
- continue to participate in the Cloud Computing Working Group of the National Information Technology Standardisation Committee to develop a national standard on purchase of cloud services by consumers; and
- embark on a pilot project to establish a closer partnership among different stakeholders in sharing cyber security information.

Programme (3): IT in the Community

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	98.7	118.7	115.6 (–2.6%)	109.2 (–5.5%)
				(or –8.0% on 2017–18 Original)

Aim

11 The aim of this programme is to strengthen the role of Hong Kong's business establishments in the local, Mainland and global markets for ICT and digital content services. The programme also aims to enable residents, businesses and voluntary organisations to utilise and share information and knowledge in promoting sustainable development and improving the quality of life.

Brief Description

12 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.

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13 In 2017–18, OGCIO:

- made available over 3 200 unique datasets and 1 200 application programming interfaces on the open data portal “data.gov.hk” for free use by the public, and enhanced the portal to support map-based presentation of datasets;
- continued to expand the coverage of “Wi-Fi.HK” programme;
- continued to implement the Internet Learning Support Programme;
- launched a new round of ICT outreach programme to encourage the use of ICT among seniors, including demented elderly;
- strengthened support for tech start-ups through enhanced start-up programmes and services provided by Cyberport;
- continued to provide concessionary measures to encourage the use of existing industrial buildings and industrial lots for data centre use;
- organised the International IT Fest 2017 comprising 33 events, including the 11th Hong Kong ICT Awards and the second Internet Economy Summit, to enhance Hong Kong’s profile as a leading ICT hub in the region; and
- organised and supported local ICT delegations to take part in International Soft China 2017 and other visits to explore business opportunities in the Mainland and exchange with their Mainland counterparts.

Matters Requiring Special Attention in 2018–19

14 During 2018–19, OGCIO will:

- continue to work with bureaux and departments and other organisations to open up more datasets on the open data portal;
- continue to implement the “Wi-Fi.HK” programme;
- complete the Internet Learning Support Programme by August 2018;
- launch an enhanced programme to enrich ICT knowledge among the elderly through outreach and training activities;
- continue to drive web/mobile app accessibility in public and private organisations;
- implement a web-based learning and sharing portal to help the elderly and persons with disabilities acquire life and digital skills in a fun and accessible manner;
- continue to provide one-stop support to facilitate the setting up of data centres in Hong Kong, including use of existing industrial buildings and industrial lots for data centre use; and
- organise the Hong Kong ICT Awards 2018 and Internet Economy Summit 2018.

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ANALYSIS OF FINANCIAL PROVISION

	2016–17 (Actual) (\$m)	2017–18 (Original) (\$m)	2017–18 (Revised) (\$m)	2018–19 (Estimate) (\$m)
Programme				
(1) Use of IT in Government	565.1	570.8	574.3	582.9
(2) IT Infrastructure and Standards.....	71.6	76.5	78.1	85.4
(3) IT in the Community.....	98.7	118.7	115.6	109.2
	<hr/>	<hr/>	<hr/>	<hr/>
	735.4	766.0	768.0 (+0.3%)	777.5 (+1.2%)
				(or +1.5% on 2017–18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018–19 is \$8.6 million (1.5%) higher than the revised estimate for 2017–18. This is mainly due to the increased requirement for personal emoluments and increased provision for capital expenditure, partly offset by the decreased requirement for departmental expenses. In addition, there will be a net increase of 23 posts in 2018–19.

Programme (2)

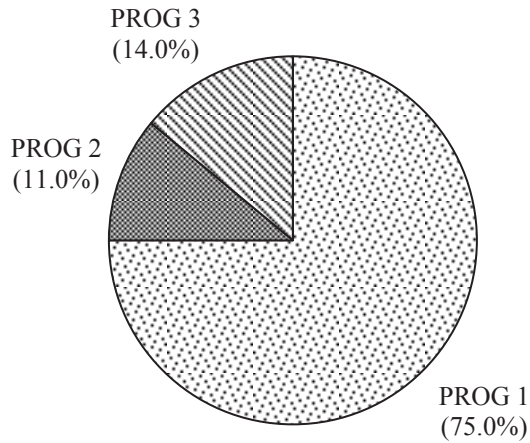
Provision for 2018–19 is \$7.3 million (9.3%) higher than the revised estimate for 2017–18. This is mainly due to the increased requirement for personal emoluments, departmental expenses and increased provision for a general non-recurrent project. In addition, there will be a net increase of two posts in 2018–19.

Programme (3)

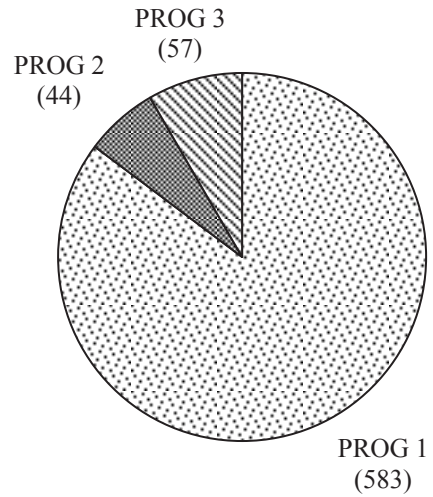
Provision for 2018–19 is \$6.4 million (5.5%) lower than the revised estimate for 2017–18. This is mainly due to the decreased requirement for personal emoluments and decreased provision for one general non-recurrent project, partly offset by the increased requirement for departmental expenses and increased provision for one general non-recurrent project. In addition, there will be a net decrease of nine posts in 2018–19, arising from the transfer of ten posts to the Innovation and Technology Bureau on 1 April 2018 following the latter's re-organisation, partly offset by an increase in one new post.

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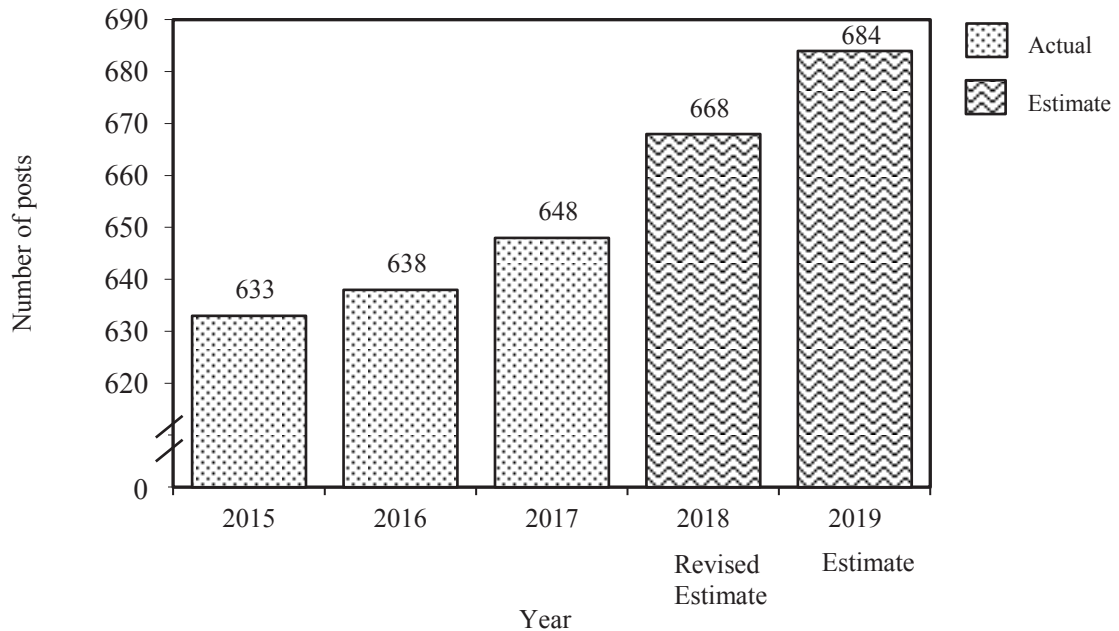
*Allocation of provision
to programmes
(2018-19)*



*Staff by programme
(as at 31 March 2019)*



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



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	698,267	713,506	718,410	726,789
	Total, Recurrent.....	<u>698,267</u>	<u>713,506</u>	<u>718,410</u>	<u>726,789</u>
Non-Recurrent					
700	General non-recurrent	33,516	46,630	43,756	40,566
	Total, Non-Recurrent.....	<u>33,516</u>	<u>46,630</u>	<u>43,756</u>	<u>40,566</u>
	Total, Operating Account	<u>731,783</u>	<u>760,136</u>	<u>762,166</u>	<u>767,355</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	3,660	5,825	5,825	10,153
	Total, Plant, Equipment and Works.....	<u>3,660</u>	<u>5,825</u>	<u>5,825</u>	<u>10,153</u>
	Total, Capital Account.....	<u>3,660</u>	<u>5,825</u>	<u>5,825</u>	<u>10,153</u>
	Total Expenditure	<u><u>735,443</u></u>	<u><u>765,961</u></u>	<u><u>767,991</u></u>	<u><u>777,508</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Office of the Government Chief Information Officer (OGCIO) is \$777,508,000. This represents an increase of \$9,517,000 over the revised estimate for 2017–18 and \$42,065,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$726,789,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of OGCIO.

3 The establishment as at 31 March 2018 will be 668 posts. It is expected that there will be a net increase of 16 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$413,646,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	396,019	413,537	417,840	419,600
- Allowances.....	6,649	8,900	9,300	9,300
- Job-related allowances.....	52	100	100	100
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	956	883	1,000	1,375
- Civil Service Provident Fund contribution.....	5,604	7,100	7,270	9,345
Departmental Expenses				
- Hire of services and professional fees	185,270	184,586	184,500	180,569
- Information and communications technology rentals and maintenance.....	33,728	33,400	32,400	34,000
- General departmental expenses	23,711	23,000	23,000	27,500
Other Charges				
- Hosting platform for e-government services	46,278	42,000	43,000	45,000
	698,267	713,506	718,410	726,789

Capital Account

Plant, Equipment and Works

5 Provision of \$10,153,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,328,000 (74.3%) over the revised estimate for 2017–18. This is mainly due to the increased requirement for scheduled replacement of minor plant and equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2017 \$'000	Revised estimated expenditure for 2017–18 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
801	Providing Public Wi-Fi services in Study Rooms and Youth Service Centres		25,300	—	1,740	23,560
877	Internet Access for Needy Students		220,000	149,821	31,537	38,642
894	Enriched IT Programme in Secondary Schools.....		75,000	18,832	10,479	45,689
	Total		320,300	168,653	43,756	107,891